DEPARTMENT OF STATE LANDS

Agency Request Budget

2027-2029

Kaitlin Lovell, Director

TABLE OF CONTENTS
DEPARTMENT OF STATE LANDS
2027-29 AGENCY REQUEST BUDGET

SECTION **PAGE**

INTRODUCTORY INFORMATION
- Table of Contents i
- Certification vi

LEGISLATIVE ACTION
- 2025-27 Legislative Action Workbook 2

AGENCY SUMMARY
- Budget Summary Graphics 4
- Agency Summary Narrative
  - Introduction 8
  - Agency Mission and Statutory Authority 10
  - Agency Strategic Plan 12
  - Agency Criteria for 2027-29 Budget Development 13
  - Key Performance Measures 14
  - Racial Equity Impact Statements 16
  - DEI Action Plan 2024-2026 54
  - State Owned Buildings and Infrastructure 79
  - IT Strategic Plan 2023-2026 80
  - IT Project Prioritization Matrix 2027-29 122
  - IT Readiness Workbook 125
- Summary of 2025-27 Biennium Budget 128
- Program Prioritization for 2027-29 174
- Reduction Options 185
- 2025-27 Organization Chart 186
- 2027-29 Organization Chart 187

REVENUE
- Revenue Forecast Narrative/Graphics 189
- Detail of Lottery Funds, Other Funds and Federal Funds Revenue 192
- Detail of Fee, License or Assessment Revenue Increase 196

TABLE OF CONTENTS
DEPARTMENT OF STATE LANDS
2027-29 AGENCY REQUEST BUDGET

SECTION **PAGE**

COMMON SCHOOL FUND (CSF) – PROGRAM UNIT 010

2025-27 Common School Fund Unit Organization Chart 198
2027-29 Common School Fund Unit Organization Chart 199
CSF Program Unit Executive Summary and Narrative 200
CSF Program Essential Package Narrative and Fiscal Impact Summary 209
Program Option Package 101 - Reclass Package 215
Program Option Package 102 - Abandoned and Derelict Vessel Program 218
Program Option Package 106 - EPA Grant Carry Forward 223
Program Option Package 110 - Internal Auditor Position 225
Program Option Package 111 - Superfund Site - Protecting State Interest 229
Program Option Package 112 - Modern Permitting System Project 233
Program Option Package 113 -Fee Ratification 237
Program Option Package 114 - Geological Carbon Sequestration 240
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 243

PORTLAND HARBOR CLEANUP (PHC)– PROGRAM UNIT 011

2025-27 Portland Harbor Cleanup Unit Organization Charts 248
2027-29 Portland Harbor Cleanup Unit Organization Charts 249
Portland Harbor Cleanup Executive Summary and Narrative 250
Program Essential Package Narrative and Fiscal Impact Summary 252
Program Option Package 103 - Portland Harbor Cleanup 255
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 257

SUBMERGED LANDS ENHANCEMENT FUND (SLEF)– PROGRAM UNIT 012

2025-27 Submerged Lands Enhancement Fund Unit Organization Charts 260
2027-29 Submerged Lands Enhancement Fund Unit Organization Charts 261
Submerged Lands Enhancement Fund Executive Summary and Narrative 262
Program Essential Package Narrative and Fiscal Impact Summary 264
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 266

TABLE OF CONTENTS
DEPARTMENT OF STATE LANDS
2027-29 AGENCY REQUEST BUDGET

SECTION **PAGE**

REMOVAL-FILL MITIGATION FUND – PROGRAM UNIT 013

2025-27 Removal-Fill Mitigation Fund Unit Organization Charts 269
2027-29 Removal-Fill Mitigation Fund Unit Organization Charts 270
Removal-Fill Mitigation Fund Program Unit Executive Summary and Narrative 271
Removal-Fill Mitigation Fund Program Essential Package Narrative and Fiscal Impact Summary 275
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 279

OREGON OCEAN SCIENCE TRUST – PROGRAM UNIT 014

2025-27 Oregon Ocean Science Trust Fund Unit Organization Charts 282
2027-29 Oregon Ocean Science Trust Fund Unit Organization Charts 283
Oregon Ocean Science Trust Fund Unit Executive Summary and Narrative 284
Oregon Ocean Science Trust Fund Program Essential Package Narrative and Fiscal Impact Summary 287
Program Option Package 107 - Oregon Ocean Science Trust (OOST) 289
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 291

ABANDONDED AND DERELICT VESSELS – PROGRAM UNIT 015

2025-27 Abandoned and Derelict Vessels Unit Organization Charts 294
2027-29 Abandoned and Derelict Vessels Unit Organization Charts 295
Abandoned and Derelict Vessels Unit Executive Summary and Narrative 296
Abandoned and Derelict Vessels Program Essential Package Narrative and Fiscal Impact Summary 299
Program Option Package 102 - Abandoned and Derelict Vessel Program 301
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 306

ELLIOTT STATE RESEARCH FOREST – PROGRAM UNIT 016

2025-27 Elliott State Research Forest Unit Organizational Charts 309
2027-29 Elliott State Research Forest Unit Organizational Charts 310
Elliott State Research Forest Unit Executive Summary and Narrative 311
Elliott State Research Forest Unit Essential Package Narrative 314
Program Option Package 104 – Shutter Creek… 319
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 323

TABLE OF CONTENTS
DEPARTMENT OF STATE LANDS
2027-29 AGENCY REQUEST BUDGET

SECTION **PAGE**

PLANNER AND HOUSING PERMITTING – PROGRAM UNIT 017

2025-27 Planner and Housing Permitting Unit Organizational Charts 326
2027-29 Planner and Housing Permitting Unit Organizational Charts 327
Planner and Housing Permitting Unit Executive Summary and Narrative 328
Planner and Housing Permitting Unit Essential Package Narrative 330

SOUTH SLOUGH NATIONAL ESTUARINE RESEARCH RESERVE (SSNERR) – PROGRAM UNIT 030

2025-27 SSNERR Program Unit Organization Charts 334
2027-29 SSNERR Program Unit Organization Charts 335
SSNERR Program Unit Executive Summary and Narrative 336
SSNERR Program Essential Package Narrative and Fiscal Impact Summary 342
Program Option Package 101 - Reclass Package… 348
Program Option Package 105 - NOAA Grant Carry Forward 351
Program Option Package 108 - South Slough Seasonal Educator to Full Time 353
Program Option Package 109 - Project Management Position 356
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 360

CAPITAL BUDGETING - PROGRAM UNIT 088

Capital Improvements and Facilities Maintenance Program Unit Narrative 363
Capital Improvements Essential Package Narrative and Fiscal Impact Summary 367
Program Option Package 115 - State Lands Building Roof Repair 369
Program Option Package 116 - Deferred Maintenance & Capital Planning 372
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue 374
Facilities Maintenance Narrative 376
Facilities Maintenance Summary Report 377
Facilities Operations & Maintenance Budget and Deferred Maintenance Plan 378

TABLE OF CONTENTS
DEPARTMENT OF STATE LANDS
2027-29 AGENCY REQUEST BUDGET

SECTION **PAGE**

SPECIAL REPORTS

Annual Performance Progress Report (KPM) 380
Audit Report Annual Financial Statements 397
Affirmative Action Report 434
Strategic Plan 2022-2027 465
Supervisory Ratio Report 469
ORBITS and ORPICS Reports
- Summary Cross Reference Listing and Packages 482
- Policy Package List by Priority 489
- Agency Worksheet – Revenues and Expenditures 491
- Detail Revenues & Expenditure Budget Reports (Requested Budget) 573
- Detail Revenues & Expenditure Budget Reports (Essential Policy Budget) 626
- Detail Revenues & Expenditure Budget Reports (Policy Option Packages) 660
- PICS Position Budget Reports 690

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of State Lands

AGENCY NAME

775 Summer St. NE Suite #100, Salem OR 97301

AGENCY ADDRESS

Kaitlin Lovell

SIGNATURE

Director

TITLE

_x Agency Request _ Governor's Budget X Legislatively Adopted

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

LEGISLATIVE ACTION

14100 - Department of State Lands

Agency Contact: **Caiti Hudson**
Date Submitted:
CFO Analyst: **Sione Filimoehala**

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Regular Session		2025	SB 5539	Department of State Lands Budget Bill
Regular Session		2025	HB 5006	Relating to State Financial Administration
Regular Session		2026	HB 4097	Relating to the Oregon Ocean Science Trust
Regular Session		2026	HB 5204	Increase Federal Fund Expenditure Limitation by $2,002,800 & Other Fund Limitation by $300,000. Reduces General Fund Limitation by $221,288.

2025 Regular Session Legislative Actions:

SB 5539 (Ch 338)

DSL budget bill. This bill establishes an agency budget of $117,096,881, which includes $91,904,429 Other Funds expenditure limitation;

Link: https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureDocument/SB5539/Enrolled

HB 5006 (Ch 628)

Section 15:

General Fund appropriation of $442,576 and establish two permanent full-time Natural Resource Specialist 4 positions to support Governor's

Link: https://olis.oregonlegislature.gov/liz/2025R1/Measures/Overview/HB5006

2026 Regular Session Legislative Actions:

HB 4097 (Ch 18)

Authorizes the Oregon Ocean Science Trust to create and maintain a nonprofit organization

Link: https://olis.oregonlegislature.gov/liz/2026R1/Measures/Overview/HB4097

HB 5204 (Ch 129)

Section 214:

Federal Fund appropriation of $2,002,800 for land acquisition for the South Slough National Estuarine Research Reserve

Section 215:

Other Fund appropriation of $300,000 for Oregon ocean Science Trust for contract services and related expenses.

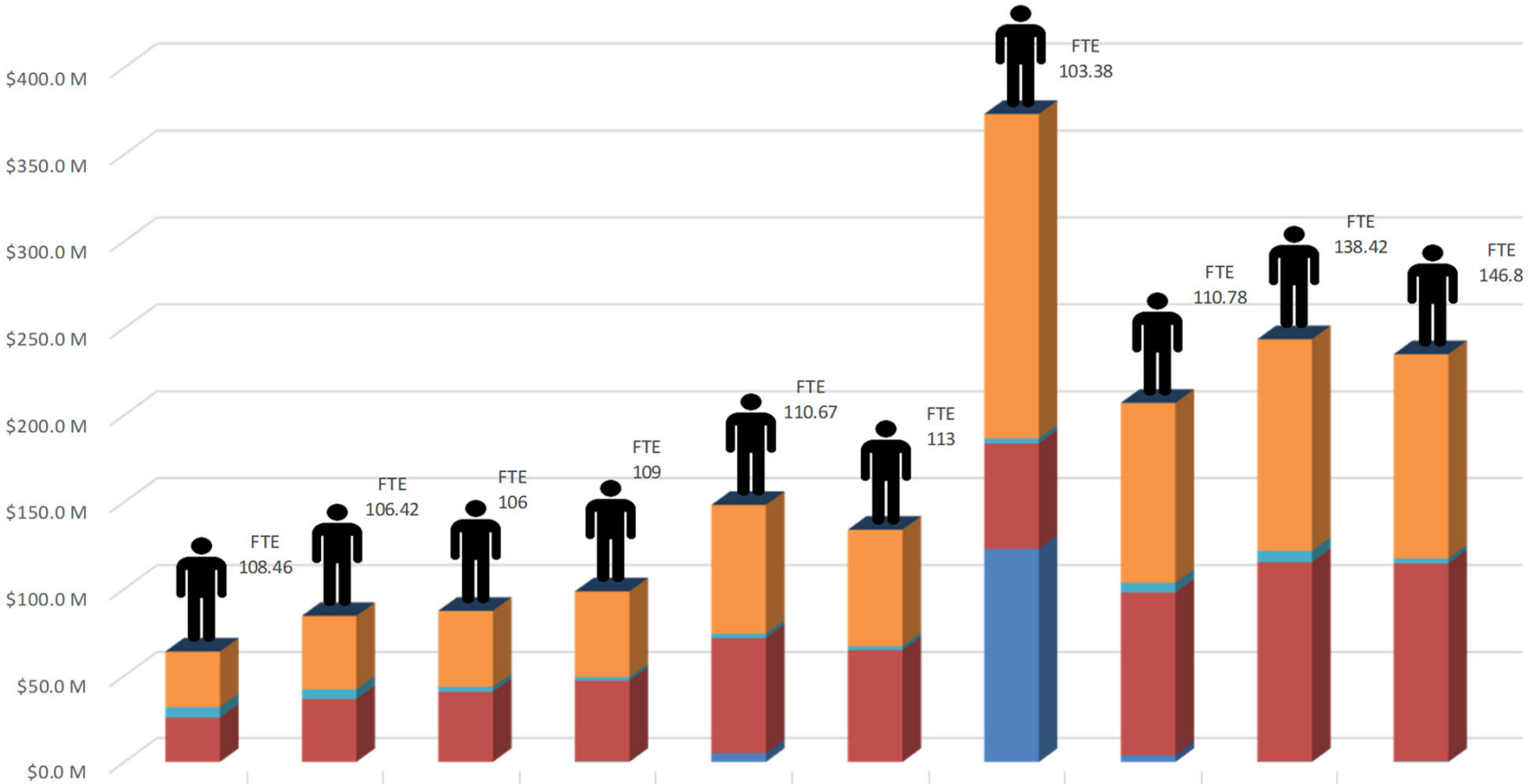
Section 331:

Reduces $221,288 General Fund by shifting a position from General Fund to Other Fund in the Common School Fund.

Link: https://olis.oregonlegislature.gov/liz/2026R1/Measures/Overview/HB5204

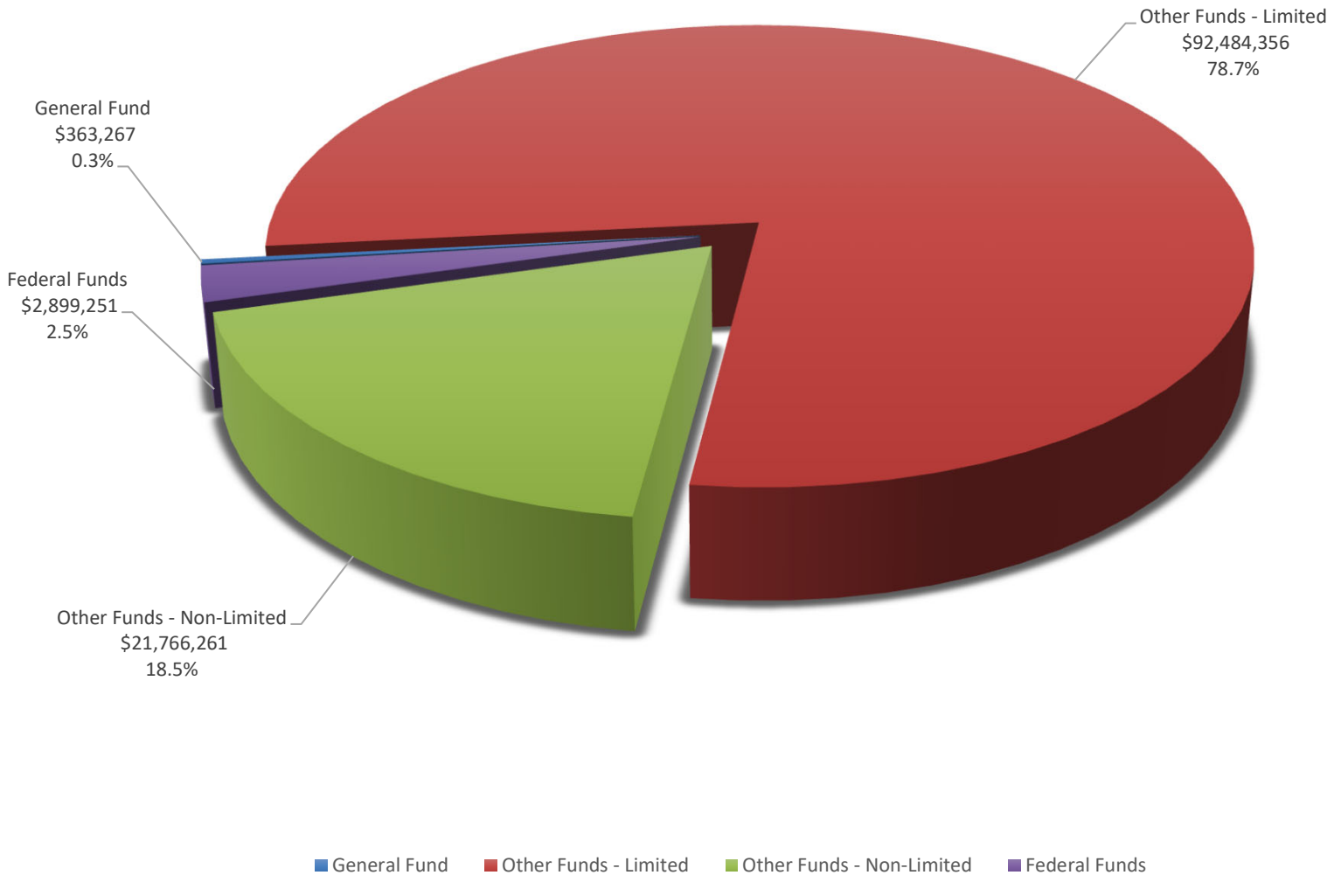
AGENCY SUMMARY

Department of State Lands
Budget History - Agency Wide

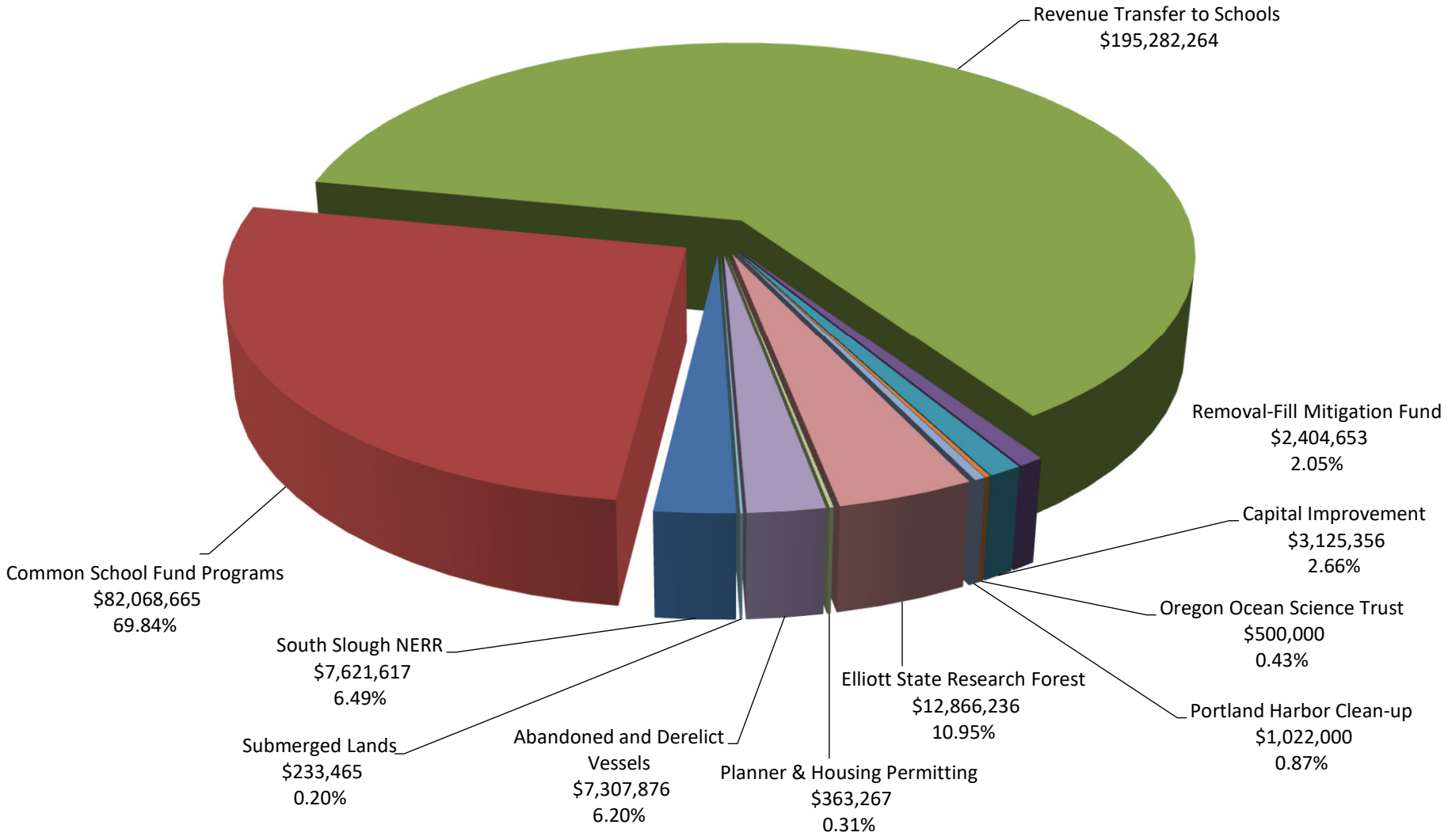


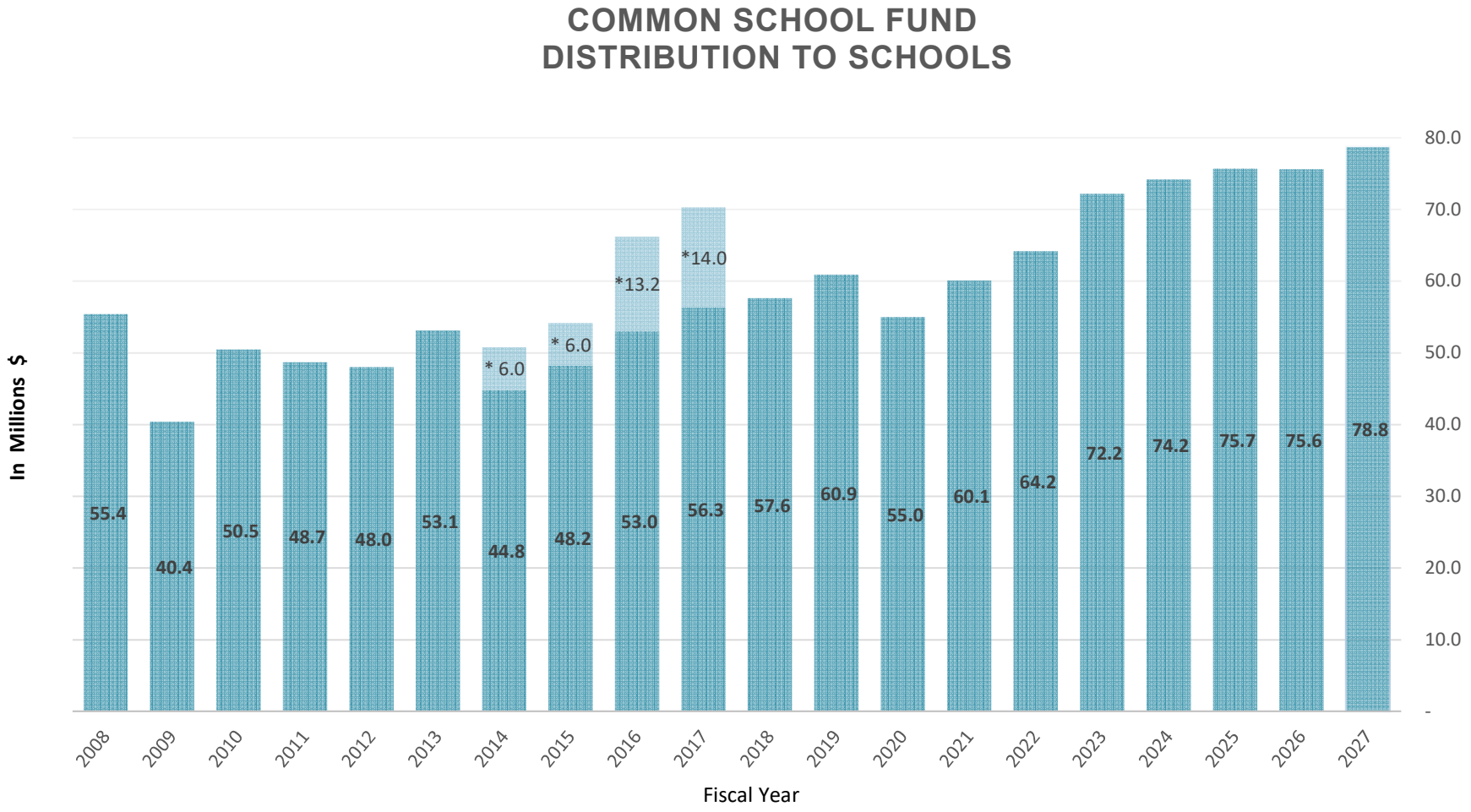
	09-11 LAB	11-13 LAB	13-15 LAB	15-17 LAB	17-19 LAB	19-21 LAB	21-23 LAB	23-25 LAB	25-27 LAB	27-29 ARB
FTE	108.46	106.42	106	109	110.67	113	103.38	110.78	138.42	146.8
All funds	$32.0 M	$42.2 M	$43.7 M	$49.3 M	$74.1 M	$67.0 M	$186.6 M	$103.5 M	$121.8 M	$117.5 M
Federal Funds	$6.1 M	$5.7 M	$2.9 M	$2.1 M	$2.5 M	$2.3 M	$2.9 M	$5.6 M	$6.5 M	$2.9 M
Other Funds	$25.9 M	$36.5 M	$40.8 M	$46.9 M	$66.7 M	$64.7 M	$60.6 M	$93.9 M	$115.0 M	$114.3 M
General Fund	$0.0 M	$0.0 M	$0.0 M	$0.3 M	$5.0 M	$0.0 M	$123.1 M	$4.0 M	$0.2 M	$0.4 M

DEPARTMENT OF STATE LANDS
2027-2029 Agency Request Budget
Expenditures by Fund
(Including Packages)



DEPARTMENT OF STATE LANDS
2027-2029 Agency Request Budget
Expenditures: Program Units
(Including Packages)





* A special one-time distribution of accumulated statutory revenues

Agency Summary Narrative

Introduction

The Oregon Department of State Lands (DSL) is the administrative agency of the State Land Board, Oregon's longest-serving board.

The act of Congress admitting Oregon to the Union in 1859 granted nearly 3.4 million acres of the new state's land "for the use of schools." The State Land Board was established by the Oregon Constitution to oversee those school lands and the Common School Fund, currently a $2.9 billion dollar fund that distributes millions to Oregon's K-12 public schools every year. The Land Board has been composed of the Governor, Secretary of State, and State Treasurer throughout its history.

Over time, the Oregon Legislature expanded DSL's responsibilities. Today, the Department's work for Oregon includes:

- **Managing land to benefit education**. The Real Property Program manages Oregon's approximately 681,000 remaining acres of school lands and assets, carrying forward the Department's historic responsibilities in the present day. Funding for this program is tracked under the agency's constitutional Common School Fund designation, in contrast with other Department programs that are administered as statutory Common School Fund programs.

- **Protecting waters and wetlands**. The Aquatic Resource Management Program oversees the state's removal-fill law, the federal North American Wetlands Conservation Act, stewardship of Oregon-owned public waterways, and the Department's Territorial Sea Program, which regulates activities and infrastructure in the seabed and waters of Oregon's three-mile territorial sea, handling both proprietary easements (for cables, pipelines, renewable energy, minerals, etc.) and removal-fill permitting in collaboration with other state agencies and under the guidance of the Territorial Sea Plan.

- **Increasing understanding of estuaries and coastal watersheds**. South Slough National Estuarine Research Reserve was established in 1974 as the first in a national network of estuarine habitats protected and managed for long-term research, education, and coastal stewardship. DSL is the state partner for administering South Slough Reserve; the National Oceanic and Atmospheric Administration is the federal partner.

- **Overseeing Oregon's research forest.** The Elliott State Research Forest began operating as Oregon's first state research forest in 2025. Envisioned as a nationally important center for forest science and management, the research forest also contributes to conservation, climate resilience, education, recreation, and local economies while supporting Indigenous values.

- **Providing exceptional public service**. The Director's Office and Administration teams ensure DSL meets the expectations of the Land Board, the Legislature, and all Oregonians. The Director's Office team ensures overall accountable, transparent, and responsive service through leadership, human resources, policy, communication, and legislative work. The Administration team supports the Department's business operations, ensuring efficient, effective service through financial, information technology, and administrative work.

The Department's work is carried out by 149 positions/ 146.8 full-time equivalent (FTE) employees with a Total Funds budget of $ 117,513,135. The Department is primarily funded by Other Funds generated by program activities and Common School Fund investment returns. Some Federal Funds support Aquatic Resource Management Program projects, South Slough Reserve operations and projects, and Elliott State Research Forest projects. General Funds support Aquatic Resource Management Program initiatives aimed at increased housing production.

Funding sources are:

Funding Source	**Amount**
General Funds	$ 363,267
Other Funds Capital Improvement	$ 3,125,356
Other Funds – Non-limited	$ 21,766,261
Other Funds – Limited	$ 89,359,000
Federal Funds	$ 2,899,251
Total Funds	**$ 117,513,135**

Agency Mission and Statutory Authority

The mission of the Department of State Lands is to ensure Oregon's school land legacy and protect waterways and wetlands of the State through superior stewardship and service. We seek to realize the following vision in achieving our mission:

- Oregon sets the national standard for superior public stewardship of lands, waterways, wetlands, and Common School funds.
- Oregon's lands, waterways, and wetlands are healthy and resilient.
- Oregon's public schools forever benefit from Common School Fund distributions.
- Oregonians are served with utmost professionalism, integrity, and fairness.
- The Department of State Lands is a great place to work.

DSL's authorities include:

General/Agency
Oregon Admission Act (Sections 1, 2 and 4)
Oregon Constitution (Article VIII, Sections 2, 4, 5 and 7)
ORS 273.006 – 551; 273.715 – 994: state lands generally
ORS 541.890 – 935: Oregon Plan for Salmon and Watersheds

Common School Fund
ORS 327.403 – 484

Land Management
ORS 270: real property
ORS 271: use of public lands
ORS 273.006 – 551; 273.715 – 994: state lands
ORS 517.420 – 440: mining leases
ORS 530.110: revenues from forestlands
ORS 530.460 – 520: Common School Fund forestlands
ORS 758.010: authority to construct lines and facilities
ORS 777.347: consent for annexations

Elliott State Research Forest
ORS 273.830 – 273.840: Elliott State Research Forest

Aquatic Resources
ORS 196.795 – 990: removal-fill permits
ORS 196.600 – 692: wetlands protection
ORS 215.418: approval of development on wetlands
ORS 227.350: wetlands development
ORS 390.835: removals and fills in State Scenic Waterways
ORS 274: submersible and submerged lands
ORS 274.400 – 412: navigability of lakes and rivers
ORS 543: hydroelectric projects

Abandoned and Derelict Vessels
ORS 274: submersible and submerged lands
ORS 830.908 – 948: abandoned and derelict vessels

South Slough National Estuarine Research Reserve
ORS 273.553 – 558

Oregon Administrative Rules
Chapter 141 contains the rules that govern the Department
Chapter 142 governs the South Slough National Estuarine Research Reserve

Agency Strategic Plan

The Department's *2022-27 Strategic Plan* provides a practical framework for continually improving service by setting four strategic goals that every DSL program contributes to achieving. Near-term projects are identified in a companion two-year *Action Plan*.

The Department's Key Performance Measures align with the strategic goals; additional measurable progress objectives have been established for some strategic goals. Proposed 2027-29 policy packages also align with and seek to advance one or more strategic goals. The Department's four strategic goals are:

Supporting Schools Goal. *We continually seek opportunities to increase revenue to the Common School Fund, and regularly demonstrate the results of our efforts at innovative, efficient, and effective operations.* Current strategic projects within this goal area include addressing abandoned and derelict vessels; and pursuing school land management opportunities that generate revenue while also supporting the state's climate resilience goals.

> **Related Key Performance Measures:** KPM #1 – Increase deposits to the Common School Fund; KPM #2 – Percent of revenue covering administrative and operational costs for forest/non-forest lands; KPM #3 – Increase in revenue from land management activities; and KPM #15 – South Slough Reserve operations funded from other sources.
>
> **Related Policy Packages:** Abandoned and Derelict Vessel Program – POP 102; Geologic Carbon Sequestration – POP 114; Grant Carry Forwards – POP 105, POP 106.

Thriving Oregon Goal. *As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.* Current strategic projects within this goal area include South Slough Reserve's Wasson Creek Watershed restoration project, which will restore more than 500 acres of forest and wetlands and improve forest health and stream habitat, reestablish native plants, and protect cultural resources.

> **Related Key Performance Measures:** KPM #5 – Change in wetland acreage due to permit actions; KPM #11 – Mitigation Bank Fund monies committed; and KPM #16 – People served at South Slough Reserve.
>
> **Related Policy Packages:** Portland Harbor Cleanup – POP 103; Superfund Site-Protecting State Interest – POP 111; Shutter Creek – POP 104.

Exceptional Service Goal. *We are fair and thoughtful problem solvers, embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.* Current strategic projects within this goal area include replacing a badly outdated information and permitting system with a powerful database and easy-to-use online portal for better service and improved accountability.

Related Key Performance Measures: KPM #6 – Timeliness of removal-fill permitting processes; KPM #8 – Timeliness of removal-fill violation resolution; KPM #9 – Timeliness of response to wetland delineation reports; KPM #10 – Timeliness of response to wetland land use notices; and KPM #13 – Customer satisfaction.

Related Policy Packages: Modern Permitting and Information System – POP 112;

Great Workplace Goal. *We are proud to be members of the DSL team, and all do our part to model our shared values, seek and encourage professional growth, and make DSL a great place to work.* Current strategic projects in this goal area include developing a formal internship program.

Related Key Performance Measure: KPM #17 – Percentage of best practices met by the State Land Board.

Agency Criteria for 2027-29 Budget Development

This budget seeks to advance the Governor's statewide priorities and the State Land Board's priorities and direction with an emphasis on maintaining core services and meeting existing obligations and commitments, while also preventing the Department from losing ground on work invested in achieving our mission and strategic goals. It also reinforces the critical importance of managing the constitutional and statutory Common School Funds appropriately, ensuring that revenues, expenditures, and program activities are aligned with the legal requirements and responsibilities associated with each fund to safeguard long-term financial integrity and Common School Fund obligations.

Our agency request budget focuses on:

- **Maintaining Core Services.** In 2025-27, the Department began work to address multiple areas where the Department has been unable to meet performance targets, provide adequate day-to-day service, and complete strategic work to increase revenue and results. With legislatively approved resources, DSL aimed to restore core services, advance statewide priorities, and continue projects that spanned multiple budget cycles. Our 2027-29 budget seeks to hold steady in core service areas, as we work to continue realizing outcomes of earlier investments.

- **Meeting Existing Obligations and Commitments.** The Department has multiple existing legal and environmental obligations, as well as commitments to use funding secured for specific projects. Multiple current projects will be completed or at critical junctures in 2027-29. Continuing to fund those projects by providing limitation or carrying forward federal funds allows the Department to realize results on investment and effort to-date.

- **Protecting Progress on Priorities.** The Department also sought to protect the progress made and resources invested in achieving our mission and strategic goals, as well as our ability to continue advancing statewide priorities for housing production, prosperity, and climate-resilient lands, waters, and communities. Specific budget development considerations for strategic goals included:

    - ***Supporting Schools: Seeking opportunities to increase Common School Fund revenue.*** Factors considered included need to identify efficiencies and improve processes; establishing partnerships; and exploring potential revenue streams and funding alternatives. Cost containment is a perpetual consideration, and key to DSL's stewardship of the Common School Fund. An estimated 20 percent of the Department's operating budget is funded from the Common School Fund investment earnings. Activities that may result in less money going to schools are evaluated through cost-benefit analysis and other methods.

    - ***Thriving Oregon: Ensuring the contributions of public lands and waters*****.** Factors considered included principles of sound natural resource stewardship; addressing abandoned and derelict vessels in waterways; DSL's ongoing role in environmental cleanups; supporting housing production; and adopting climate resilient strategies to benefit both communities and ecosystems.

    - ***Exceptional Service: Enhancing service to all Oregonians and the people we do business with*****.** Factors considered included best practices for transparent, accountable service; diversity, equity, and inclusion; and engaging Oregon communities in DSL initiatives and decision-making.

    - ***Great Workplace: Making DSL a great place to work*****.** Factors considered included ensuring the DSL team has resources and supports essential for delivering service and enhancing service through implementation of strategic projects.

Key Performance Measures

Key Performance Measures (KPMs) are mapped to the Department's four strategic goals and provide long-term metrics for evaluating success. *Note: See appendices for DSL's annual Performance Measure Progress Report.*

The Department's existing Legislatively approved KPMs are below. In 2027-29, the Department is proposing changes to one KPM – desired

revision is indicated below.

- KPM #1: Percent annual increase in cash generated by Department activities deposited to the Common School Fund.
- KPM #2: 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).
- KPM #3: Percent increase in revenues generated by all Land Management activities, exclusive of ODF-managed forestland timber harvest receipts from the prior year.
- KPM #5: Change in wetland acreage due to permit actions.
- KPM #6: Average number of days for an agency permit decision after receipt of a complete removal-fill permit application.
- KPM #8: Percent of removal-fill violations that have a final order in place within 12 months of opening an enforcement record.
- KPM #9: Average number of days for the agency's initial review and response to a complete wetland delineation report.
- KPM #10: Average number of days for a response to wetland land use notices.
- KPM #11: Percent of Mitigation Bank Fund money obligated and committed within one year.
    - Proposed KPM #11 – Percent payment-to-provide money received in the Oregon Removal Fill Mitigation Bank Funds obligated and committed within one year. This change updates out of date terms to reflect current terms.
- KPM #13: Percentage of customers rating their satisfaction with DSL services as good or excellent.
- KPM #15: Percentage of South Slough National Estuarine Research Reserve operations funded from non-Common School Fund sources, including grants, fees, program revenues and gifts.
- KPM #16: 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).
- KPM #17: Percentage of best practices met by the State Land Board

Oregon
Tina Kotek, Governor

Department of State Lands
775 Summer Street NE, Suite 100
Salem, OR 97301-1279
(503) 986-5200
FAX (503) 378-4844
www.oregon.gov/dsl

State Land Board

Tina Kotek
Governor

Tobias Read
Secretary of State

Elizabeth Steiner
State Treasurer

M E M O R A N D U M

Date: September 1, 2026

To: Governor Tina Kotek

From: Kaitlin Lovell, Director

Subject: Racial Equity Impact Statement Memo for the Department of State Lands Budget Proposal (2027 – 29)

1. Who is completing this agency REIS?

Jimmie Phillips, HR Manager

2. Does your agency have a DEIB practitioner? (Yes or No)

No

3. How do the agency's mission, goals and programs impact racial equity??

All Oregonians benefit from the Department of State Land's programs as the agency supports the Common School Fund, manages public lands and waterways, and assists in responsible siting for future development while protecting the state's natural resources. Tribes, property owners, developers, natural resource consultants, state agencies and municipalities, outdoor recreationalists, educators and students, and businesses are all directly impacted by agency programs. Indirectly people seeking housing in-state and out-of-state, and anyone living near Oregon-owned waterways or public trust lands or exercising cultural practices, are impacted by agency programs. Careful management of Oregon's public lands, waterways, and wetlands requires significant resources from some of those impacted, such as time, money, and skilled expertise, and poor management may have long term impacts to human health and the environment. Achieving shared goals often involves compromises, such as those seen in wetland mitigation planning. Those burdened with providing those resources are most often property owners and developers, environmental consultants, and other state, local, and federal government entities. Conversely, allowing impacts can burden at-risk and ethnic communities who practice subsistence fishing and harvesting, communities that suffer poor drainage, flooding, or increased wildfire risk, or loss of cultural resources.

4. What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

Community Compensation

As a small agency our scope is often focused on statewide issues, and our most frequent direct engagement opportunities are through our rulemaking advisory committees. The committee members are most often representatives of organizations advocating on behalf of their communities and interest groups on that statewide level. Occasionally we initiate rulemaking at the local level regarding use of specific areas of state-owned lands, and there is an opportunity to engage more directly with community members impacted. Creating a community compensation structure to address barriers to participation for those who would otherwise not have their time compensated could support more diverse representation of underserved communities and better inform equitable decisions. In recent years there are several large Oregon state agencies developing and piloting community compensation solutions to meet different program needs, and innovative ideas for DSL to consider in both rulemaking and other engagement activities.

Language Access

Additionally, the agency recognizes the importance of language accessibility. Providing translations in multiple languages would ensure that non-English speaking members of our community can fully participate in our agency's programs. One of the actions in our agency's two-year DEI Action Plan (2024-26) is to examine our agencywide needs for language translation to support education, research, recreation, community involvement, and stewardship of natural resources as a regulatory agency.

Internet Access

However, we also face the obstacle of inadequate broadband infrastructure in our rural, frontier, coastal, and other underserved communities. Limited access to reliable internet services hinders the ability of residents in these areas to participate in virtual meetings and consultations. Addressing this digital divide is crucial for ensuring equitable participation across all geographic regions.

5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity

Funding Public Education

Oregon's Common School Fund provides millions of dollars every year to K-12 public schools. Through waterway and land management, the Department's programs increase equity statewide by generating revenue for the Common School Fund and supplementing public school funding.

Equity in Environmental Education

Education programs at our South Slough National Estuarine Research Reserve in Coos Bay are offered at all age levels and are regularly evaluated for equity, with most programs offered for free. Accommodation can be made for paid programs if costs are prohibitive for participants. New programs are designed with a social-emotional and culturally relevant perspective, aiming to increase diversity and representation in staff and interns working in natural resources.

Workforce Development

Paid internship programs enhance equity by enabling students from all financial backgrounds to gain experience in science and stewardship. We anticipate no unintended negative racial equity consequences from new programs. By engaging a diverse group of students and providing them with work experience, we aim to diversify the field of natural resource management and research.

Managing Natural Resources

The Department's public land and waterway management programs also support equity by ensuring that most lands and waterways are accessible to the public. Managing Oregon-owned waterways for public trust values such as commerce, navigation, fishing, and recreation also promotes equity by balancing the diverse uses of rivers and lakes. Access to and use of public lands have a significant impact on rural areas, particularly in Southeast Oregon, where the majority of state-owned land is located.

6. What does the agency do to ensure multiple perspectives are part of your decision-making process?

As a natural resource agency, the Department's decision-making criteria is typically limited to certain variables around impacts to waters, public trust uses, the Common School Fund, and others. If feedback is tied to our decision criteria, then we can address it or (in the case of wetland and waterway projects or land sales) have the applicant address it; for example, if a proposed project will cut off access to Tribal fishing grounds, or an area where subsistence fishing occurs regularly. Related, we seek to use that feedback to facilitate connections to other governing bodies or gather information to guide future policies and inform the legislature.

Foremost we strive to make underserved communities aware of a proposed action and have an opportunity to engage in the process. Public comment periods are held on many of our responsibilities, and meetings are open to the public to attend. If the meeting impacts a specific community, we hold them at a convenient location and time to increase access. Some meetings include allocated time in the agenda, while other meetings the entire time is dedicated to hearing public comment.

- **State Land Board:** The State Land Board oversees DSL and meets regularly to make decisions regarding school lands and Oregon-owned waterways, and to provide direction on Department operations. Anyone can attend these meetings (online or in-person), and there are opportunities to submit testimony in writing or verbally.
- **Rulemaking:** Throughout each year, DSL proposes rules that determine how DSL and other state agencies operate, including how they interpret and implement state laws. Administrative rules can also describe agency practices and policies. The rulemaking process is designed so there are several opportunities for people or organizations to provide feedback on a proposed rule by holding informational meetings and public hearings, convening Rulemaking Advisory committees, and inviting public comment.
- **Projects in Wetlands and Waterways:** Projects in wetlands and rivers, streams, lakes, or other waters usually requires a removal-fill permit to protect the state's water resources. Waterway use authorizations allow certain uses of Oregon's publicly owned rivers, lakes, territorial sea, and other waterways while compensating Oregonians for usage of these public resources.
- **Land Sales and Exchanges:** Approximately 1.5 million acres of surface and subsurface lands across Oregon are managed by the Department, and occasionally the lands are sold or exchanged for full market value to maximize revenue for the Common School Fund.

- **South Slough Education and Science Teams**: Outcomes from education and public involvement programs may result in increased diversity and representation in staff and interns working natural resources. Paid internship programs increase equity by allowing students from all financial backgrounds to gain experience in science and stewardship. We do not think any new programs will have any unintended negative racial equity consequences. As we engage a diversity of students and give them work experience we hope to increase the diversity of natural resource managers and researchers.

7. What measures are you using to track equity changes over time?

DSL tracks equity changes over time by using a combination of workforce, service, policy, and community-based measures that allow the agency to see whether its DEI efforts are producing meaningful, sustained change. The DEI Action Plan provides measurable outcomes and indicators that DSL reviews regularly, including workforce demographic trends, recruitment and retention patterns, and cultural-change feedback from employees. DSL also evaluates accessibility improvements to public-facing services—such as website updates, digital-service modernization, and inclusive exhibit redesign—to ensure barriers are being reduced over time. Community engagement plays a key role as well, with DSL monitoring participation, feedback, and the removal of barriers for underrepresented groups. Tribal relations and Environmental Justice reporting offer additional long-term equity measures tied to stewardship and community impact. Finally, racial-equity impact analyses required during rulemaking create a consistent, repeatable process for assessing how proposed policies may affect different communities, giving DSL another structured way to track equity progress across years.

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

DSL's data shows that racial disparities largely mirror statewide public-sector trends, with underrepresentation of people of color in several job families and higher concentrations of white employees in professional, technical, and leadership classifications. Recruitment data indicates that applicant pools are becoming more diverse, but this diversity is not yet fully reflected in hires or internal promotions. DSL will need to continue strengthening its work in equitable hiring, accessible communication, and culturally responsive engagement to ensure its programs serve all communities effectively. These areas remain essential for reducing barriers, improving representation, and building trust with the diverse communities connected to DSL's mission.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 101

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

The POP proposes reclassifying seven positions to align job classifications with the actual level of work performed. The purpose is to support effective operations and ensure the Department can attract and retain qualified staff.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Program leadership, DEI Committee, and HR; outcomes tracked through staffing metrics, classification review data, and retention patterns.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: As the POP concerns internal staffing rather than public-facing service delivery the scope of the POP and outreach is limited to internal personnel alignment.

Community Engagement and Data

- Impacted racial groups and communities: Impacts are indirect, relating to how staffing stability supports program delivery that affects communities statewide.
- How identified: Through review of programs supported by reclassified positions, all of which serve Oregonians in varying capacities.
- Data used: Internal HR classification reviews, performance KPIs, and workforce demographic trends.
- Impacts: More accurate position classifications can improve program functioning, indirectly supporting equitable service delivery to communities that rely on DSL's work. There are no disproportionate racial impacts anticipated.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

- Multiple perspectives: Program managers and HR provided input. Community engagement is not applicable because the POP is administrative and internal to the agency.

Impacts and Accountability

- If not funded: The agency may face continued misalignment between duties and classifications, potentially affecting program performance. Communities relying on DSL programs, particularly communities disproportionately affected by natural resource management decisions, could experience service delays or inconsistencies.
- Monitoring: HR and program leadership monitor staffing outcomes through internal reports.
- Reporting progress: Through internal workforce dashboards and leadership briefings.
- Informing leadership: Updates provided as part of budget and staffing review cycles.
- Community involvement: Not applicable due to the internal nature of the POP.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 102

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview
This POP funds ongoing implementation of Oregon's Abandoned and Derelict Vessel (ADV) Program, including vessel removals and continuation of four limited-duration positions. The program addresses hazardous vessels impacting Oregon waterways and public safety. No new monies are requested.

Consultation

- Who is completing the REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Program leadership, DEI Committee, and HR, using environmental impact data, geographic patterns of vessel abandonment, and revenue performance tied to KPM #1.
- DEIB practitioner: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach teams: Yes, when coordinating with DEQ, OSMB, and Parks & Rec to review environmental and community impact data.

Community Engagement and Data

- Impacted racial groups and communities: Communities living near waterways, particularly lower-income rural residents, Tribal nations, and communities of color historically impacted by environmental degradation.
- How identified: Through environmental justice mapping, consultation with partner agencies, and analysis of areas disproportionately affected by hazardous vessels.
- Data used: Agency environmental hazard data, historical vessel removal locations and legislative analyses associated with HB 2914 and HB 5029. Data may not be fully disaggregated by race because environmental impact datasets generally focus on geography rather than demographics.
- Impacts: ADV removal improves water quality, navigation safety, and reduces contamination risks and impacts which benefit all communities but are especially

significant for those living near affected waterways. Without intervention, hazardous vessel impacts disproportionately affect low-income and historically marginalized populations.

- Multiple perspectives: The POP design incorporates agency and partner feedback (OSMB, DEQ, Parks & Rec). Community engagement may include outreach to local governments and Tribal governments. If community engagement was limited, this is because the POP funds an already-established program structure mandated through legislation.

Impacts and Accountability

- If not funded: Communities near waterways, particularly Tribal communities, rural residents, and communities with limited environmental protection resources, would face worsening environmental hazards. Disparities in environmental burden would increase.
- Monitoring: Program leadership tracks vessel removal activity and impacts in alignment with KPM #1.
- Reporting progress: Annual reports on waterway-related revenues, internal program performance reviews, and updates to legislative committees.
- Informing leadership: Through budget reports, environmental risk summaries, and agency briefings.
- Community involvement: Community involvement may occur through local government coordination, Tribal engagement, and public reporting on vessel removal activities.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 103

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

POP 103 funds ongoing remedial investigation and design work for the Portland Harbor Superfund Site, including environmental consulting and legal services necessary to support cleanup work at Willamette Cove and other areas. It continues the State's obligations under EPA agreements and supports future cleanup actions.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Tracking equity outcomes: Environmental justice metrics, geographic burden analysis, and tracking cleanup progress in areas adjacent to historically marginalized neighborhoods.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts/outreach teams: Data analysts and community engagement partners (including EPA and local organizations) provided indirect input through published environmental justice analyses. Direct engagement may be limited because the POP continues already-defined remedial design obligations.

Community Engagement and Data

- Impacted racial groups/communities: River-adjacent communities, including Black, Indigenous, and communities of color in North and Northeast Portland, who historically have borne disproportionate environmental burdens.
- How identified: Through EPA environmental justice screening and historic analysis of pollution exposure in neighborhoods near the lower Willamette.
- Data used: EPA Superfund data, Portland Harbor remedial investigation data, geographic data mapping exposure risk. Much of the data is geographically based rather than race-disaggregated.

- Impacts: Continued investment in cleanup design reduces long-term contamination affecting communities already disproportionately exposed to environmental hazards. Delays in remediation would prolong impacts on Tribal communities, subsistence fishers, and low-income residents.
- Multiple perspectives: Remedial design work incorporates Tribal consultation, partner agency engagement, and public comment received during earlier phases of the Portland Harbor project. Community engagement is limited in this POP because the funding supports obligations and work already defined through EPA agreements.

Impacts and Accountability

- If not funded: Racial and ethnic communities most proximate to the contaminated areas would continue to face higher environmental health risks; disparities in exposure would persist or worsen.
- Monitoring: EPA, program leadership, and DSL track cleanup milestones and impacts.
- Reporting: Through EPA-required reporting, State Land Board updates, and Portland Harbor project communications.
- Leadership communication: Briefings provided through cleanup program governance.
- Community involvement: Occurs via EPA-led engagement, Tribal consultation, and community advisory channels connected to Portland Harbor.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 104

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

POP 104 carries forward federal funds for redevelopment of the former Shutter Creek Correctional Institution site, which is being explored as the potential headquarters for the Elliott State Research Forest (ESRF). Funding supports maintenance, security, and initial redevelopment work.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Program leadership tracks progress through strategic plan reporting and redevelopment milestones, with attention to community benefits and potential partnerships.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: ESRF development has engaged data analysts, planners, and community stakeholders in earlier phases. Outreach managers were consulted for potential community impacts tied to redevelopment.

Community Engagement and Data

- Impacted racial groups/communities: Residents of the Coos County region, including Tribal communities (e.g., Confederated Tribes of the Coos, Lower Umpqua & Siuslaw Indians) and rural communities that rely on access to natural resource education and economic development opportunities.
- How identified: Through geographic mapping of stakeholders surrounding the ESRF and community input from past ESRF meetings.
- Data used: ESRF strategic plan analysis, regional socioeconomic data, and community feedback tied to earlier stakeholder engagement. Race-disaggregated data is limited because redevelopment planning is early-stage and focused on property preparation.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

- Impacts: Redevelopment of the site could create future community partnership opportunities and increased educational access. Without the carryforward, these efforts would stall, slowing regional benefits that could support communities traditionally underserved by natural-resource education and economic development.
- Multiple perspectives: Tribal input, regional community feedback, and partner agency perspectives have been part of ESRF planning. This specific POP focuses on maintaining and securing the site; community engagement is limited but informed by previous ESRF outreach.

Impacts and Accountability

- If not funded: Communities, including Tribal nations and rural residents, may lose opportunities for educational collaboration, economic development, and community-based research connections tied to ESRF.
- Monitoring: ESRF leadership monitors progress through strategic plan tracking.
- Reporting: Updates provided to the State Land Board and through ESRF project updates.
- Leadership communication: Briefings through ESRF governance structures.
- Community involvement: Community input occurs through ESRF planning processes; future redevelopment phases will require expanded engagement.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 105

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

This POP carries forward federal NOAA Bipartisan Infrastructure Law (BIL) and Infrastructure Investment and Jobs Act (later termed IRA) funds to allow the South Slough National Estuarine Research Reserve (SSNERR) to complete capacity-building and land acquisition projects. These projects support habitat restoration, land conservation, coastal resilience, and climate-related priorities in the South Slough watershed and adjacent coastal areas. The carryforward is necessary to continue and complete grant-funded work, including the Deal/Triangle Property Conservation Acquisition

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Project leadership monitors outcomes through habitat conservation metrics, engagement patterns with underserved communities, and climate-resilience indicators tied to NOAA project requirements.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: Coastal resilience projects routinely involve scientific analysts, outreach partners, Tribal governments, and community partners; however, this POP itself concerns the expenditure of existing grant funds rather than designing new programming.

Community Engagement and Data

- Impacted racial groups/communities:
    - Tribal nations connected to salmon, lamprey, and South Slough cultural/ecological resources.
    - Rural and coastal communities, including underserved populations disproportionately affected by climate change impacts such as flooding, habitat loss, and declining fisheries.

    - Communities relying on natural resource livelihoods or subsistence practices supported by healthy estuarine ecosystems.

- How identified: Through ecological assessments of the South Slough watershed, NOAA's equity and resilience priorities, and knowledge of which communities rely most on fisheries, lamprey and salmon ecology, and coastal habitat health.
- Data used:
    - Habitat and species data (e.g., coho salmon, lamprey spawning) related to the Deal/Triangle properties.
    - NOAA grant criteria emphasizing underserved community engagement.
    - Geographic and ecological data on wetland conservation and coastal resilience.
    - No race-disaggregated datasets are directly applicable because the POP funds ecological conservation and land acquisition rather than community services.
- Impacts:
    - *Positive:* Protecting remaining wetlands, improving watershed resilience, and supporting imperiled species directly benefits communities dependent on healthy ecosystems—particularly Tribal and rural communities with cultural, ecological, and economic ties to these lands.
    - *Potential disparate concerns:* Without continued project funding, environmental degradation could disproportionately impact communities already experiencing climate-driven inequities.
- Multiple perspectives:
    - Previous SSNERR conservation efforts often involve partnerships with Tribes, local governments, researchers, and coastal community organizations.
    - Community engagement was not a direct component of this POP because it continues existing NOAA-funded work, but engagement typically occurs at the project or partnership level.

Impacts and Accountability

- If not funded:
    - The Deal/Triangle Property Conservation Acquisition may stall, leaving critical wetlands and fish habitat unprotected.

    - Climate resilience gains would be delayed, increasing climate-related impacts on Tribal and rural communities.
    - Opportunities for partnership with underserved communities—explicitly prioritized in BIL/IRA grants—would be reduced.
- Monitoring: SSNERR monitors NOAA grant deliverables, habitat conservation progress, and project milestones through grant reporting systems.
- Reporting: NOAA grant reporting, internal DSL project updates, and ecological monitoring results.
- Leadership communication: Program updates and grant progress briefings provided during DSL leadership and project oversight reviews.
- Community involvement: While not central to this expenditure-focused POP, community input occurs via SSNERR partnerships, conservation collaborations, and Tribal coordination related to salmon, lamprey, and watershed health.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 106

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview
POP 106 carries forward federal EPA grant funds awarded to support development of a statewide dataset of approved wetland maps for inclusion in the Statewide Wetlands Inventory. These funds need to be extended into the 2027–29 biennium to complete outstanding grant deliverables.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Program leadership, using environmental data and geographic analysis to evaluate how improved wetland maps impact permitting consistency for all Oregon communities.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: Collaboration with GIS analysts and technical staff was essential; community outreach is limited because this POP is a technical continuation of an existing federal grant.

Community Engagement and Data

- Impacted racial groups/communities: Communities statewide that rely on transparent, predictable land-use permitting, including Tribal nations and rural communities where wetlands decisions can significantly impact economic development, cultural resources, and environmental health.
- How identified: Through analysis of regions impacted by wetland permitting and environmental justice mapping tools.
- Data used: EPA grant requirements, statewide wetlands GIS layers, and inventory development data. Race-disaggregated data is not available because wetlands inventory impacts are geographic rather than demographic.

- Impacts: Developing accurate wetland mapping reduces inequities in permitting processes by improving clarity and reducing inconsistencies that can disproportionately affect underserved or resource-limited communities.
- Multiple perspectives: Technical experts contributed; community engagement is limited due to the technical, statewide nature of the dataset.

Impacts and Accountability

- If not funded: Inconsistent wetland maps and permitting guidance may persist, affecting Tribal communities, rural landowners, and historically underserved communities that may already face barriers navigating environmental permitting processes.
- Monitoring: EPA grant deliverables and internal project tracking.
- Reporting: Progress reported through EPA-required updates and internal ARM program reporting.
- Leadership communication: Updates provided during grant progress reviews and budget reporting.
- Community involvement: No direct engagement is planned due to the technical nature of the project; however, improvements benefit communities statewide.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 107

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

The POP authorizes the Oregon Ocean Science Trust (OOST) to expend anticipated grant and donation funding to further its mission, including awarding competitive research grants and funding contracts that support ocean science research and the Trust's operations. Recent legislative action (HB 4097, 2026) established OOST as a 501(c)(3), enabling additional fundraising and grant-seeking capacity.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Outcomes are tracked through grant allocation data, research priorities, and transparency around how funded projects serve coastal communities, Tribal nations, and underserved groups.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: OOST partners with researchers, external grantmaking entities, and coastal stakeholders. Outreach teams may inform community-impact considerations, though this POP itself is focused on the expenditure authority rather than program design.

Community Engagement and Data

- **Impacted racial groups/communities:**
    - Coastal communities, particularly rural and low-income residents who depend on marine ecosystems.
    - Tribal nations with treaty-protected fishing rights, cultural connections to ocean ecosystems, and longstanding stewardship roles.
    - Communities of color engaged in marine workforce sectors (fishing, research, conservation).

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

- How identified: Through the populations historically involved in and affected by Oregon ocean science, marine resource management, and coastal research efforts.
- Data used: Prior grantmaking patterns, coastal demographic data, and research priorities established through the Trust and partner organizations.
  Race-disaggregated data is limited because OOST funds research rather than direct community services.
- Impacts:
    - *Positive:* Research grants may advance coastal resilience, climate adaptation, and habitat protection—benefiting communities most impacted by environmental change.
    - *Potential disparities:* Without deliberate equity measures, research funding may primarily benefit institutions with existing capacity, potentially overlooking Tribal governments, rural community organizations, or smaller research entities.
- Multiple perspectives: OOST's board provides governance; researchers and community stakeholders indirectly influence priorities through proposals, partnerships, and public engagement in coastal policy. Community engagement is not explicitly part of this POP because it concerns expenditure authority.

Impacts and Accountability

- If not funded:
    - OOST may be unable to distribute research grants or continue work aligned with its mission.
    - Coastal communities—especially Tribal nations and underserved areas—may lose opportunities for science-based resilience projects or research benefiting local environmental health.
    - Research inequities may persist if funding mechanisms stall.
- Monitoring: OOST tracks grant awards, contract outcomes, and research deliverables. DSL monitors expenditure authority and compliance with grant/donation requirements.
- Reporting: Annual OOST reports, grant reporting structures, and DSL budget documentation.

- Leadership communication: Updates provided to DSL leadership and the OOST Board.
- Community involvement: Community perspectives are incorporated through research partnerships, coastal stakeholder involvement (Tribal, nonprofit, agency), and public science engagement efforts.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 108

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

POP 108 transitions a Seasonal Educator at the South Slough National Estuarine Research Reserve (SSNERR) into a full-time Educator position. The change addresses staffing gaps created when the federal government discontinued AmeriCorps, which previously supported the Reserve's Estuary Explorer after-school program and year-round education activities.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Leadership evaluates education access metrics, participation demographics, and K–12 program outreach across rural and underserved communities.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: Outreach and community education staff contributed input regarding year-round programming needs.

Community Engagement and Data

- Impacted racial groups/communities: Students from rural areas, Tribal communities, and communities of color who access SSNERR's education programs, including school field trips, community programming, and after-school science opportunities.
- How identified: Through analysis of school groups using SSNERR programs and the role AmeriCorps previously played in serving diverse student populations.
- Data used: Visitor and education program attendance data (not fully race-disaggregated), performance metrics, and survey feedback.

- Impacts: A full-time educator ensures year-round access to environmental education, reducing inequities created by limited seasonal staffing. Loss of AmeriCorps support disproportionately impacts underserved communities relying on free or low-cost science programming.
- Multiple perspectives: Feedback from educators, school partners, and community members informed program needs.

Impacts and Accountability

- If not funded: Education access for rural, Tribal, and low-income students would be significantly reduced; disparities in access to environmental and science learning opportunities would worsen.
- Monitoring: KPMs related to education service delivery, external funding, and customer satisfaction.
- Reporting: Internal program reporting and strategic plan progress updates.
- Leadership communication: Regular updates via Reserve and Division reporting.
- Community involvement: Community partners will be engaged through program feedback loops and school district relationships.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 109

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

POP 109 converts a limited-duration Project Manager at SSNERR into a permanent position. The role has been critical in securing and managing external funding, allowing the Reserve to exceed revenue-related performance targets and improving operational capacity.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Outcomes tracked through external funding metrics, service delivery performance, and customer/employee satisfaction measures.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: Program evaluations, staff surveys, and service performance reviews informed the POP.

Community Engagement and Data

- Impacted racial groups/communities: Residents, Tribal communities, researchers, and students who rely on SSNERR's science, recreation, and stewardship programming. Expanded project management capacity supports program stability and consistency of services accessed by diverse communities.
- How identified: Through strategic plan metrics, funding source analysis, and evaluation of program user groups.
- Data used: Customer surveys, employee satisfaction surveys, performance metrics, and external funding reports.
- Impacts: Improved program management strengthens education, recreation, and conservation services, helping ensure consistent and equitable access. Without

stable staffing, underserved communities may face reduced programming availability.

- Multiple perspectives: Input from staff, program users, and grant partners shaped understanding of staffing impacts.

Impacts and Accountability

- If not funded: SSNERR programs would continue to face staffing strain, reducing accessibility and program stability for communities that depend on Reserve resources for education and recreation.
- Monitoring: Strategic plan goals and KPMs tied to external funding and community satisfaction.
- Reporting: Through annual performance tracking, internal reviews, and updates to DSL leadership.
- Leadership communication: Provided in budget reviews and program performance updates.
- Community involvement: Community engagement occurs through program participation, surveys, and partnership interactions.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 110

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

POP 110 establishes a permanent Internal Auditor position in compliance with OAR 125-700-0125, which requires eligible agencies to maintain an internal audit function. The position will support risk management, internal control evaluation, and performance auditing across the Department.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Equity impacts are monitored indirectly through improved internal controls, service delivery consistency, and operational transparency.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: Internal auditors rely on data analysts and program staff for performance review data; community outreach teams inform on which program areas may need audit or review.

Community Engagement and Data

- Impacted racial groups/communities: Impacts are indirect, as the POP strengthens internal operations that support fair, consistent service delivery to all Oregonians, especially communities interacting with DSL permitting, land management, and customer services.
- How identified: Through evaluation of how internal controls affect equity, transparency, and consistency in service delivery.
- Data used: Internal compliance data, performance measures, audit findings.
- Impacts: Strong internal auditing can reduce bias, improve consistency, and detect inequities in program operations. No disproportionate negative impacts identified.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

- Multiple perspectives: Program managers contributed insights; community engagement is not applicable because the POP is a compliance-driven, internal position.

Impacts and Accountability

- If not funded: Operational risks may increase, and disparities in customer service could persist if internal controls are not regularly assessed.
- Monitoring: The internal audit function monitors outcomes and provides reports to leadership.
- Reporting: Audit reports, risk assessments, and performance reviews.
- Leadership communication: Regular briefings and formal audit findings.
- Community involvement: Improvements in internal operations directly benefit communities through better service delivery.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 111

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview
POP 111 supports legal, administrative, or strategic work associated with defending the State's interests as a potentially responsible party (PRP) in the Portland Harbor Superfund Site process.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Tracking equity outcomes: Environmental justice metrics, geographic burden analysis, and tracking cleanup progress in areas adjacent to historically marginalized neighborhoods.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts/outreach teams: Data analysts and community engagement partners (including EPA and local organizations) provided indirect input through published environmental justice analyses. Direct engagement may be limited because the POP continues already-defined remedial design obligations.

Community Engagement and Data

- Impacted racial groups/communities: River-adjacent communities, including Black, Indigenous, and communities of color in North and Northeast Portland, who historically have borne disproportionate environmental burdens.
- How identified: Through EPA environmental justice screening and historic analysis of pollution exposure in neighborhoods near the lower Willamette.
- Data used: EPA Superfund data, Portland Harbor remedial investigation data, geographic data mapping exposure risk. Much of the data is geographically based rather than race-disaggregated.

- Impacts: Continued investment in cleanup design reduces long-term contamination affecting communities already disproportionately exposed to environmental hazards. Delays in remediation would prolong impacts on Tribal communities, subsistence fishers, and low-income residents.
- Multiple perspectives: Remedial design work incorporates Tribal consultation, partner agency engagement, and public comment received during earlier phases of the Portland Harbor project. Community engagement is limited in this POP because the funding supports obligations and work already defined through EPA agreements.

Impacts and Accountability

- If not funded: Racial and ethnic communities most proximate to the contaminated areas would continue to face higher environmental health risks; disparities in exposure would persist or worsen.
- Monitoring: EPA, program leadership, and DSL track cleanup milestones and impacts.
- Reporting: Through EPA-required reporting, State Land Board updates, and Portland Harbor project communications.
- Leadership communication: Briefings provided through cleanup program governance.
- Community involvement: Occurs via EPA-led engagement, Tribal consultation, and community advisory channels connected to Portland Harbor.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 112

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

POP 112 funds ongoing maintenance and operations of DSL's new modern permitting and information system launched during the 2025–27 biennium. The system replaces an outdated 1990s database that hindered workflows, GIS integration, and customer access to permitting information.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Customer satisfaction metrics, application processing times, accessibility of online permitting tools.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: Analysts and IT specialists contributed; outreach teams were engaged through customer feedback collection and usability testing.

Community Engagement and Data

- Impacted racial groups/communities: All Oregonians who interact with DSL permitting, including rural residents, Tribal communities, and underserved populations that benefit from accessible online systems.
- How identified: Through customer service metrics, feedback from applicants, and analysis of access barriers associated with the old system.
- Data used: Performance metrics, system testing outcomes, customer satisfaction ratings.
- Impacts: The new system enhances transparency, reduces administrative burden, and ensures more equitable access to permitting and land management processes.

Improvements particularly benefit individuals who previously faced barriers due to geography, time, or limited digital access.

- Multiple perspectives: Customer feedback, program staff input, and IT usability review contributed to decision-making.

Impacts and Accountability

- If not funded: System performance may degrade, leading to longer wait times, inconsistent service delivery, and increased disparities in access to permitting for underserved communities.
- Monitoring: KPMs tracking application response times, resolution times, customer satisfaction, and system performance metrics.
- Reporting: System operations reporting, strategic plan updates, and budget monitoring cycles.
- Leadership communication: Through project oversight committees, briefings, and performance dashboards.
- Community involvement: Customer feedback channels will inform ongoing improvements.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 113

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

This POP ratifies administrative fees adopted through DSL's Division 82 (Waterway Leases, Licenses, and Registrations) and Division 85 (Removal-fill and Wetland Delineation Fees) rulemaking processes. Because these fees take effect outside a legislative session, statutory ratification is required. The updated fee structures support long-term cost recovery for the proprietary program, modernize outdated methodologies, clarify definitions, and introduce equity-minded elements such as rent caps, minimum/maximum thresholds, and low/no-cost options for small private structures and restoration activities

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Equity considerations are embedded in the fee structure itself, e.g., moderated financial impacts, rent caps, small-structure fee relief, and revisions made based on public comments and Tribal consultation.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: Significant collaboration occurred through the Rulemaking Advisory Committee, Tribal outreach, public hearings, and public comment review; program analysts contributed financial modeling used for

Community Engagement and Data

- Impacted communities:
    - Tribal nations with cultural and economic ties to waterways and territorial sea areas
    - Rural and coastal residents who rely on waterway access, docks, moorages, and small private structures

    - Environmental restoration groups helped by low/no-cost fee pathways
- How communities were identified: Through broad stakeholder engagement during rulemaking and regional input gathered through hearings across Oregon.
- Data used:
    - Public comment analysis (64 comments)
    - Advisory committee recommendations
    - Financial modeling for cost recovery
    - Tribal outreach data
    - Race-disaggregated data is not applicable because fee impacts are determined by property type and waterway use rather than demographic attributes.
- Community impacts:
    - Positive impacts include equitable fee structures, rent caps preventing steep increases, moderated escalators, and fee relief for small private structures and restoration activities.
    - Without these updates, fee structures would continue to reflect outdated 2012 parameters, disproportionately affecting certain users.
- Multiple perspectives: Public, Tribal, advisory committee, and stakeholder feedback significantly shaped final rule revisions.

Impacts and Accountability

- If not funded:
    - DSL cannot implement updated fee structures, prolonging outdated and inequitable fees.
    - The Removal-Fill program may continue requiring up to a 75% subsidy, shifting costs unfairly to other funding streams.
    - Communities—especially small property owners and Tribal or rural waterway users—would not benefit from fee modernization or moderated rental impacts.
- Monitoring: Equity impacts will be tracked through ongoing fee implementation feedback, customer inquiries, and periodic program review.

- Reporting: DSL will complete CFO/LFO fee ratification forms (107bf21 and 107bf22) and report implementation results through proprietary program budget processes.
- Leadership communication: Regular updates will be provided through program briefings, rulemaking summaries, and budget reports.
- Community involvement: Future adjustments may include continued public engagement, Tribal consultations, and reviews of fee impacts on waterway users.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 114

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

The POP proposes gathering geologic data and information necessary to pursue geologic carbon sequestration opportunities and create shovel-ready projects on state-owned lands.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: DSL and DOGAMI will track how sequestration projects may affect communities near project sites and statewide benefits related to climate resilience.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: Collaboration occurred through DOGAMI and research partners (national labs, universities, nonprofits).

Community Engagement and Data

- Impacted racial groups/communities: Communities in northeast Oregon, including Tribal nations, rural communities, and communities historically more vulnerable to climate impacts.
- How identified: Through geographic mapping of DSL lands, location of basalt formations identified by the U.S. Geological Survey, and consideration of who lives in proximity to future project areas.
- Data used: Geological surveys, subsurface data, DSL land inventory, USGS research, and preliminary climate impact assessments. Race-disaggregated data does not exist because project scoping is pre-development and data collection is geologic rather than demographic.
- Impacts:

- *Potential positive impacts:* Carbon sequestration could contribute to statewide climate goals, indirectly reducing climate-disproportionate harms experienced by Tribal, rural, and frontline communities.
- *Potential disproportionate concerns:* Early-stage subsurface data collection has limited direct impact, but future development could raise concerns related to land use, environmental safety, or community benefit distribution.

- Multiple perspectives: Because this POP funds technical data collection and program establishment, community engagement has not yet been completed. Future phases will require structured engagement with Tribes, local governments, agricultural interests, and communities near project sites.

Impacts and Accountability

- If not funded: Oregon may miss opportunities for climate-related revenue generation and delay development of projects that could benefit communities vulnerable to climate impacts. Potential inequities in climate burden could persist or worsen.
- Monitoring: DSL and DOGAMI will track milestones, project data quality, and revenue-related outcomes through Real Property Program reports and KPMs.
- Reporting: Annual reports, strategic plan updates, and cross-agency briefings.
- Leadership communication: Regular briefings and updates tied to carbon sequestration program development.
- Community involvement: Community engagement will occur during future project development phases once geologic suitability is established.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 115

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

POP 115 funds replacement of the State Lands Building roof, which is more than 25 years old. The project includes hiring engineering and roofing contractors and may incorporate seismic and solar improvements.

Consultation

- Who is completing this REIS: Program and administrative staff in collaboration with HR.
- Responsible for tracking equity outcomes: Impacts are minimal and primarily relate to ensuring safe, functional workspace for DSL employees.
- DEIB practitioner involvement: DSL does not have a designated DEIB practitioner, the DEI committee will be consulted to ensure equitable impacts of staffing decisions. For this activity the preparer relied on HR, program expertise, and the agency DEI plan.
- Collaboration with analysts or outreach staff: This POP is infrastructure-focused and the preparer collaborated only with engineering consultants and maintenance staff.

Community Engagement and Data

- Impacted racial groups/communities: Impacts are internal to DSL employees and visitors, with no direct disproportionate racial impacts on communities outside the agency.
- How identified: Through structural assessments indicating roof failure risk.
- Data used: Engineering assessments and building maintenance records. No race-disaggregated data is applicable.
- Impacts:
    - *Positive:* Ensures a safe, functional workplace for staff, which supports consistent service delivery to all communities statewide.
    - *Neutral:* No direct community-facing impacts or disproportionate burdens.

- Multiple perspectives: No external engagement required; this is a capital repair project.

Impacts and Accountability

- If not funded: Roof degradation may worsen, potentially disrupting agency operations and impacting DSL's ability to deliver services equitably and consistently.
- Monitoring: Facilities staff will monitor construction progress and building safety.
- Reporting: Updates delivered through capital maintenance reports and budget tracking.
- Leadership communication: Briefings provided during capital project review cycles.
- Community involvement: Not applicable; this is an internal facilities improvement.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE 116

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

This POP funds Facility Condition Assessments (FCAs), facility appraisals, a completed ten-year capital plan, and a completed deferred maintenance plan for Department of State Lands (DSL) facilities. These tools allow DSL to evaluate facility conditions, identify deficiencies, forecast long-term capital needs, and prioritize investments.

Why is the POP being proposed?

DSL does not currently have a ten-year plan for capital planning or deferred maintenance. Funding this POP will allow DSL to establish a systematic, equity-informed approach to facility planning and future investments.

Consultation

The REIS was informed by DSL's DEI Committee, HR Manager, and the DEI Action Plan (2024–2027). Methods used include DEI evaluations, community engagement feedback, staff demographic data, and statewide reporting requirements.

Community Engagement and Data

Facilities serve staff, partner agencies, Tribal governments, and community members interacting with DSL services. Impacted communities include Tribal communities, communities of color, rural communities, lower-income communities, and environmental justice communities. Data derived from DSL demographic reporting and definitions in ORS 182.535.

Impacts and Accountability

If unfunded, DSL risks continued facility deterioration, reduced accessibility for people with disabilities, and diminished service delivery for rural, Tribal, and environmental justice communities. Equity monitoring will continue through the DEI Committee, Tribal Liaison, and annual reporting requirements.



Diversity, Equity, and Inclusion: Action Plan 2024 - 2027

OREGON DEPARTMENT OF STATE LANDS

Diversity, Equity, and Inclusion Action Plan: 2024 – 2027

Oregon Department of State Lands

Table of Contents

Introduction....4
Our Work....5
Strategic Plan Goals....6
Creating the Action Plan....7
Agency Demographic Data....8
DEI Actions for 2024 – 2027....11
Measuring Impacts....17
Looking Ahead....19
Appendix A: Glossary of Terms....20
Appendix B: Legislative References....25

Acknowledgements

Authors
Jimmie Phillips, Human Resources Manager
Cait McCusker, Community Engagement Specialist

Contributors
Sabra Comet, Allison Daniel, Deb Rudd, Ali Ryan Hansen, Katrina Scotto di Carlo, Erin Serra, Arin Smith, and Jaclyn Zatta

Executive Team
Vicki Walker, Director
Jimmie Phillips, Human Resources Manager
Bill Ryan, Deputy Director of Operations
Jean Straight, Deputy Director of Administration

Additional thanks to the many staff who contributed to this plan in conversation, or through your actions, to advance diversity, equity, and inclusion at the Department.

Author's Note (2025 update): End date was extended one year to June 30, 2027 at the request of the Office of Cultural Change, aligning DEI planning with Oregon Agency Expectations Steering Committee timelines.

Letter from the Director

Vicki L. Walker

To all State Lands staff,

Thank you for your dedication to our roles as stewards of Oregon's lands and waterways. Three things have remained the same since our founding at statehood: The State Land Board guides our work, we send revenue to Oregon's K-12 public schools, and we help public waterways thrive.

But much has changed since 1859, too. In the 80's and 90's, we stepped up to become the state agency that protects wetlands and other waters. In 1983, we became NOAA's state partner in managing South Slough National Estuarine Research Reserve, a hub of coastal science outside of Coos Bay that was established as the first NERR in the network in 1974. And our management of range and forestlands now focuses on increasing resilience to wildfire, drought, invasive species, and other climate-related threats as a critical component of ensuring a legacy for future students. The work we do at the Department of State Lands is statewide—woven throughout Oregon's diverse ecosystems in an enduring and collaborative effort by public agencies, Tribes, nonprofits, and individuals.

Now I'm presenting you with a new change: this opportunity to recommit ourselves to diversity, equity, and inclusion values.

In our agency's first Diversity, Equity, and Inclusion Action Plan, we will seek to understand and acknowledge the historic context of racism and inequities in Oregon and our natural resources. Integral to this work is challenging and unlearning implicit bias, while empowering employees to take concrete actions for change. These efforts are not centralized to any one position. To be successful, DEI is integrated throughout our agency's strategies and day-to-day projects.

I'm excited as we take these first foundational steps, and I encourage you to embrace these concepts and approach them in the spirit of growth and improvement.

Sincerely,



Vicki L. Walker
Director
Oregon Department of State Lands



Pictured above: *Native Balsamroot flowers, commonly called Oregon sunflower, blooming along the Columbia River in Oregon.*

Introduction

All Oregonians benefit from the Department of State Lands' programs. Our agency supports the Common School Fund, manages public lands and waterways, and assists in responsible siting for future development while protecting the state's natural resources. Centering diversity, equity, and inclusion principles offers a better avenue to communicate and collaborate with the people directly impacted by our programs. This includes Tribes, property owners and developers, environmental consultants, state agencies and municipalities, outdoor recreationalists, educators and students, and businesses. Indirectly, this includes people seeking housing and anyone living near Oregon-owned waterways or public trust lands.

Among those impacted are people from communities of color, people from lower-income households, Tribal communities, and other communities who have been historically excluded and underrepresented in public processes.

We are doing DEI planning for the first time. There is a lot to reflect on and learn from this experience, but there is excitement in taking these first steps.

For this first three-year plan (July 1, 2024 – June 30, 2027), we are focused on advancing five key outcomes:

- DEI is operationalized and understood across the agency.
- We have a culturally, racially, ethnically, and linguistically diverse workforce.
- Our staff support an inclusive culture of belonging.
- We offer meaningful community engagement opportunities at all levels.
- Our communication is inclusive and accessible.

We are dedicated to hiring and retaining a diverse staff that blends expertise and interest in advancing environmental justice and creating deeper connections with the communities we serve.

An authentic focus on diversity, equity, and inclusion in the workplace will in turn create a happier and talented workforce devoted to creating a better Oregon through sound stewardship of lands, wetlands, waterways, and the Common School Fund.



Racial Equity and Intersectional DEI

We are committed to following the Racial Equity Values set out by the Governor in the State of Oregon's Diversity, Equity, and Inclusion (DEI) Action Plan. Oregon is intentionally placing racial equity at the center of their DEI plan to counterbalance the racist policies and practices that must be dismantled in our state.

Our Work

Oregon's State Land Board oversees the Common School Fund, which sends millions of dollars every year to our K-12 public schools. As the State Land Board's administrative agency, the Department of State Lands manages school lands, protects waters and wetlands, and is the state partner for South Slough National Estuarine Research Reserve.

www.oregon.gov/dsl

PROTECTING WATERS & WETLANDS

DSL oversees removal-fill and wetland conservation laws and use of publicly owned waterways. This work helps protect waters and wetlands for their many contributions to Oregon, like streams for swimming and fishing, wetlands to clean water and reduce flooding, and rivers where commerce thrives.

MANAGING SCHOOL LANDS

DSL manages 1.5 million acres of school lands and minerals in all 36 counties across the state. This work sends revenue to the Common School Fund and provides big community benefits – like leasing land to cattle ranchers in Eastern Oregon or helping attract family-wage businesses to Redmond through rezoning and sale of school lands.

UNDERSTANDING & EXPLORING ESTUARIES

South Slough Reserve provides research and education to support stewardship of estuaries and coastal watersheds in Oregon and beyond. Located on the South Slough inlet of the Coos Estuary in Charleston, the Reserve manages nearly 7,000 acres, including open water, wetlands, rivers, and forests.



Communicating diversity, equity, and inclusion

Throughout this document terms may be used that the reader might not be familiar with.

Reference *Appendix A: Glossary of Terms* for the shared definitions used by Oregon state agencies.

Pictured left: *Native Wax Currant grows wild on lands managed by DSL and is a traditional food for Tribal members residing in Oregon.*

Strategic Plan Goals



Our agencywide ***Strategic Plan 2022 - 2027*** was developed collaboratively by our staff and enhanced by feedback from partners and the public. The strategic plan provides a framework for continually improving service through goals that all programs contribute to and for which measurable progress can be made.

Complementary to the agencywide strategic plan, the actions outlined in this DEI Action Plan are also in alignment with our ***Affirmative Action Plan for 2023 – 2025*** as well as related ***environmental justice priorities (House Bill 4077)*** for natural resource agencies.

Below are the four goals of our agencywide strategic plan. Actions focused on advancing DEI outcomes will serve one or more of these goals.

Exceptional Service

We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.

Thriving Oregon

As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.

Supporting Schools

We continually seek opportunities to increase revenue for the Common School Fund, and we regularly demonstrate the results of our innovative, efficient, and effective operations.

Great Workplace

We are proud to be members of the DSL team, and we all do our part to model our shared values, seek and encourage professional growth, and make DSL a great place to work.

Creating the Action Plan

We looked at a wide range of input to inform our three-year DEI action plan. Core to the process was examining the unique characteristics of DSL: the scale and size of our agency, our budget structure, and the highly technical natural resource and property management programs our staff lead.

Data and input were gathered or shared through:

- Monthly working group of DSL staff for this project
- DEI Committee
- Staff interviews
- Agency demographic data
- Community engagement on the agency's five-year strategic plan
- Insights from our 2023 DSL Staff Survey and 2022 DSL Customer Service Survey

Many of the actions outlined in this plan will require additional project-level engagement of staff, partners, community, and Oregon's federally recognized Tribes.

Key Takeaways

- We're at the beginning of understanding how DEI intersects with our agency, programs, and our work as individuals. Foundational work, knowledge, and resources are necessary to support a sense of staff belonging and connection across the agency, as well as to understand how our work can benefit or burden different communities.
- As stewards of Oregon's school lands, waterways, and wetlands, we must consider impacts to the natural and cultural resources important to everyone living in Oregon. This includes environmental injustices in our state's history that underserved communities bear the burdens of today.
- DSL is not currently a diverse agency. Demographic changes over time have been static from year to year.
- DSL staff have a lot of great and innovative ideas to advance diversity, equity, and inclusion both internally and with the people we serve. There is no shortage of ideas, what limits our work is staff capacity and resources to implement them.

Agency Demographic Data

The Department of State Land's workforce is a blend of natural resource specialists, land managers, scientists, and all the specialties that support governance: fiscal, policy, customer support, and more. Most of the staff are full-time and year-round at our three offices in Salem, Bend, and Coos Bay, but we also host a slate of summer interns and seasonal employees in management of waterways, wetlands, and lands.

Hiring and retention data was pulled from Workday's Talent Acquisition Dashboard for the years between **July 1, 2021, and June 30, 2023**:

- During that biennium, 29 individuals were hired by DSL, 3 were promoted from other agencies, and 41 left.
- Of the 29 hired, 13 were for permanent positions and 16 were classified as either seasonal, or limited duration.
- Promotions during that biennium:
    - 10 individuals who identify as white were promoted. 6 of those identified as male, and 4 of those identified as female.
    - 1 individual who identifies as Black and as male.
    - 1 individual who identifies as Asian and as male.
    - Overall, 67% of the promotions were of individuals who identify as male.

As of **May 1, 2024**, DSL's workforce consists of approximately 123 employees which includes permanent, limited duration, and seasonal employees. Below is a snapshot of those demographics.

Gender

For federal reporting, Workday data shows **56.9%** of Department employees identify as female, and **43.1%** employees identify as male.

The State of Oregon recognizes non-binary as a gender identity, and an alternative data set in Workday shares that **3 of those employees** identify as non-binary.

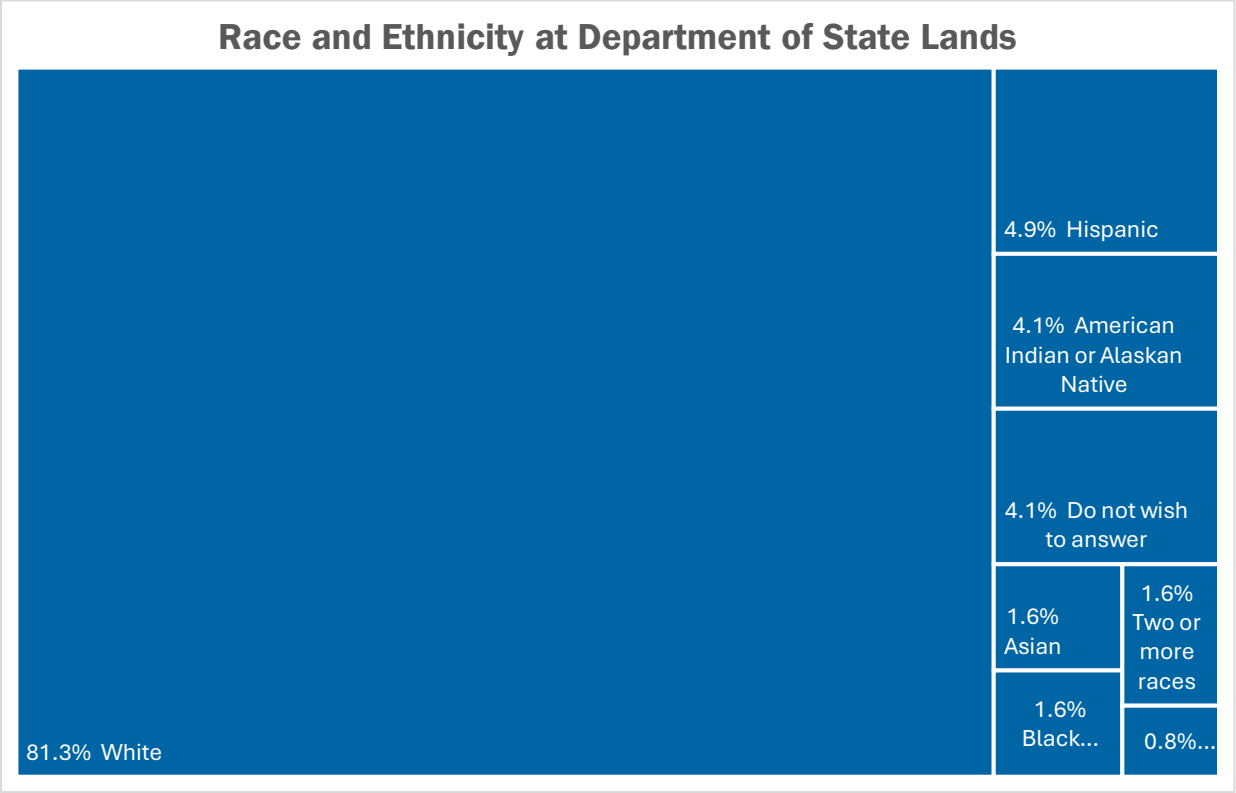
Disability

1% of Department employees report a disability in Workday. However, there may be staff who do not wish to report a disability to their employer.

Mobility, hearing, and sight impairments are what often come to mind first, but disabilities can encompass neurodiversity, chronic pain or illness, mental health, and more.

Race and Ethnicity

- **81.3%** White
- **4.9%** Hispanic
- **4.1%** American Indian or Alaskan Native
- **1.6%** Asian
- **1.6%** Black or African American
- **1.6%** Two or more races
- **0.8%** Native Hawaiian or Pacific Islander
- **4.1%** Do not wish to answer



Multi-lingual

9.7% of Department employees report some level of fluency of speaking languages other than English. Languages include Spanish, Portuguese, German, Italian, Japanese, Russian, Ukrainian, Nepalese, and Khmer.

The Department has three Spanish-speaking staff who provide interpretation and translation skills and are compensated through the bilingual differentials bargained by the unions' represented staff.

Diversity and Management

Current management pool by race and ethnicity:

- **81.6%** White
- **6.7%** Black or African American
- **6.7%** Do not wish to answer

Current management pool by gender:

- **42.9%** male
- **57.1%** female

DEI Actions for 2024 – 2027

Our DEI Action Plan is focused on strategies that advance these outcomes:

- **DEI is operationalized and understood across the agency.**
- **We have a culturally, racially, ethnically, and linguistically diverse workforce.**
- **Our staff support an inclusive culture of belonging.**
- **We offer meaningful community engagement opportunities at all levels.**
- **Our communication is inclusive and accessible.**



Strategy 1: Integrate DEI into agency project charters and expand staff knowledge.

Integrating DEI into the beginning of a project ensures that all community members are considered at the outset, and it operationalizes equity across all projects. Developing DEI impact statements for projects will require support through staff training and other resources. Our longstanding DEI Committee of DSL staff are an essential resource and knowledge base.

Actions we're taking in this three-year period:

1. Revise strategic plan project charters to include DEI impact statements.
2. Identify resources staff need to advance DEI outcomes in their projects.
3. Expand staff knowledge of DEI through training and DEI Committee-hosted events. Approve up to 8 hours of staff time annually for DEI Committee-hosted events.

This strategy is connected to our agencywide goals for "Exceptional Service" and "Great Workplace."

Pictured above: *Orange oxidized rhizospheres threaded throughout this soil sample found in Oregon is one indication of the site being a wetland and an important resource we need to protect.*



Strategy 2: Expand our recruitment process and materials to reach and support diverse applicants.

Diversifying recruitment efforts benefits government agencies in many ways. By casting a wider net, our agency can attract candidates with diverse backgrounds, experiences, and perspectives, enriching our talent pool and fostering innovation. Additionally, diverse teams bring together individuals with different viewpoints and approaches to problem-solving, leading to more creative and effective solutions. Demonstrating a commitment to diversity and inclusion will enhance our agency's reputation as an employer of choice, attracting top talent and fostering positive relationships with clients and community partners. Furthermore, employees are more likely to feel valued and engaged when they see themselves represented in the workplace, which can lead to higher retention rates and reduced turnover costs.

Actions we're taking in this three-year period:

1. Develop targeted outreach strategies for underrepresented groups that prioritize person-to-person communication (for example, career fairs, partnerships with community-based organizations and universities).
2. Revise recruitment templates with inclusionary language.
3. Expand our workforce development opportunities through a scaled-up internship program.
4. Create interview panel training and diversify the interview panel to bring in more perspectives.

This strategy is connected to our agencywide goal for a "Great Workplace".

***Pictured above**: A South Slough Reserve Intern traps invasive 5-spine green crabs at Coos estuary. The Reserve internship program has been providing quality educational experiences for high school and college students, as well as those re-entering the workforce or changing careers, since 2013. As of December 2023, the Reserve has hosted 118 interns who each spent an average of 100-300 hours of job training with a staff mentor.*



Strategy 3: Revise procedures and resources in creating a welcoming and supportive environment for employees from diverse backgrounds.

Revising procedures and resources is essential for fostering inclusivity and equity within the workplace. By ensuring that all employees, irrespective of their background, feel included and valued, a sense of equity and belonging is cultivated. Moreover, creating a welcoming environment not only contributes to retention but also boosts engagement among employees. When individuals feel supported and respected, they are more inclined to stay with the organization, leading to a more diverse talent pool and heightened overall employee satisfaction.

Actions we're taking in this three-year period:

1. Update and expand our employee mentorship program.
2. Examine and revise our onboarding process and resources with a focus on inclusive culture and belonging.
3. Include manager training to increase morale and engagement utilizing 2023 Gallup survey.

This strategy is connected to our agencywide goal for a "Great Workplace".

Pictured above: *At this compensatory mitigation site within the Portland Harbor Superfund site, native seeds of yarrow and lupine burst to life on the upland slope bordering a side channel habitat.*



Strategy 4: Create community engagement resources.

We seek meaningful engagement with communities as part of our commitment to inclusive service and access to information. Our Community Engagement Specialist supports staff in identifying and reaching people who might be impacted by decisions to involve them in the process. This work supports public noticing for open comment periods and the outcome of decisions, as well as forming advisory committees.

Inclusive and accessible language is a key tool in supporting community engagement. Most of our workforce lean towards technical skillsets grounded in natural resource science to support the stewardship of land, waterways, and wetlands. Investments in science communication skills and resources can help bridge the gap of knowledge sharing and engagement with Oregonians, and in particular environmental justice populations.

Actions we're taking in this three-year period:

1. Create an agencywide community engagement policy.
2. Create a suite of templates and materials for community engagement activities.
3. Create plain language guidance and connect staff with training.

This strategy is connected to our agencywide goals for "Exceptional Service" and "Thriving Oregon".

Pictured above: *Interns at the South Slough Reserve ready to share their knowledge of local estuaries with community members at the Coos Bay Farmers Market.*



Strategy 5: Invest in Tribal relationships and co-stewardship of lands.

We are committed to communication and collaboration with the nine federally recognized Tribal governments in Oregon. In addition to the Director's open-door policy for Tribal consultation, our Tribal Liaison participates in the Natural Resource Working Group and Cultural Resource Cluster, as well as provides annual reporting to the Legislative Commission on Indian Services (LCIS).

Additionally, our South Slough National Estuarine Research Reserve in Coos Bay is located on the traditional lands of the Miluk Coos people. To ensure ongoing and sound stewardship of this special place and protection of its cultural resources, the Reserve relies on regular consultation and partnership with the Confederated Tribes of the Coos, Lower Umpqua and Siuslaw Indians (CTCLUSI); Coquille Indian Tribe; and Confederated Tribes of Siletz Indians. Reserve staff regularly partner with Tribal staff on education and training programs, research and monitoring projects, grant funding acquisition, and stewardship work.

Actions we're taking in this three-year period:

1. In consultation with Tribes, LCIS, and the Governor's Office of Tribal Affairs, revise our agencywide Government-to-Government policy and related procedures for consultation, coordination, and communication.
2. Provide annual training(s) for staff on Tribal relations.
3. Coordinate with the State Historic Preservation Office on strategies to better evaluate cultural resources through state permitting.
4. Wetland restoration of the Wasson Creek Watershed, an area in the Reserve that includes 22 acres of wetlands and streams. The CTCLUSI and the Coquille Indian Tribe are project partners and co-stewards of this land.

This strategy is connected to our agencywide goals for "Exceptional Service" and "Thriving Oregon".

Pictured above: *In partnership with Coos Watershed Association, and funded by Coquille Tribal Community Fund, native shrubs were planted along the upper reaches of the Wasson Creek. Willow stakes await planting by South Slough Reserve staff, volunteers, and partners.*



Strategy 6: Advance environmental justice.

As a natural resource agency for the State of Oregon, we must address environmental justice issues and carefully consider the impacts of decisions on environmental justice communities. Our Environmental Justice Liaison works across programs and through interagency coordination, as well as reporting annually to the Governor's Environmental Justice Council. *See House Bill 4077 in Appendix B: Legislative References for more information.*

Actions we're taking in this three-year period:

1. Participate in the development of the State of Oregon's Environmental Justice Mapping Tool project (estimated launch 2025-26).
2. Identify opportunities for implementing the Environmental Justice Mapping Tool through consultation with DSL staff and the communities we serve.
3. Examine our agencywide needs for language translation to support education, research, recreation, community involvement, and stewardship of natural resources as a regulatory agency.
4. Examine opportunities to increase access to, and positive impacts on, environmental justice communities through our 2025-27 grant cycle for Submerged Lands Enhancement Funds. This grant program supports state and local governments, federally recognized Tribes, and community-based organizations in waterway stewardship projects.

This strategy is connected to our agencywide goals for "Exceptional Service" and "Thriving Oregon".

***Pictured above:** Beyond leasing rangelands for grazing to rural communities, there is ongoing stewardship and management of the lands through habitat improvement efforts. The healthy rangelands pictured here are managed by DSL staff and through long-term local, state, and federal partnerships.*

Measuring Impacts

In addition to completing the actions outlined in this action plan by June 30, 2027, we will be tracking the following metrics to measure the impact of these strategies.

Professional Development Metrics

As an agency we want to create time and space for staff and managers to participate in these professional development opportunities to ensure staff have the foundational training necessary to be successful and build capacity for advancing DEI initiatives.

1. All new employees will complete the agency's onboarding and mentoring program.
2. All new managers will attend Foundational Management trainings.
3. Track staff attendance at DEI related trainings, whether hosted by DSL, our DEI Committee, or external partners. Meet or exceed average hourly attendance from year to year.
4. Track staff attendance at Tribal relations trainings, whether hosted by DSL, our DEI Committee, or external partners. Meet or exceed average hourly attendance from year to year.

Tracking these items for DEI is crucial for ensuring a culture of inclusivity and growth within our organization. Firstly, mandating that all new employees complete the agency's onboarding and mentoring program ensures that everyone receives the necessary support and resources to thrive in their roles, fostering a sense of belonging from the outset. Secondly, requiring new managers to attend Foundational Management trainings ensures they develop essential leadership skills, including the promotion of diversity and inclusion within their teams. Additionally, monitoring staff attendance at DEI-related and Tribal relations trainings, whether hosted internally or by external partners, reflects our commitment to promoting understanding and respect for diverse perspectives. By aiming to meet or exceed average attendance from year to year, we demonstrate our dedication to continuous learning and improvement in our DEI initiatives.

Evaluation Metrics

We need to understand what strategies are successful and how to be adaptive to support iterative improvement from year to year. Below are key touchpoints where feedback can be gathered from both staff and community members.

1. Include questions related to diversity, equity, and inclusion in the annual employee satisfaction survey, and improve or maintain ratings from year to year.
2. Require evaluation from employees, both mentees and mentors, on their experience in the mentoring program, and improve or maintain ratings from year to year.
3. Request voluntary evaluation from partners and community members who serve on Rulemaking Advisory Committees, and improve or maintain ratings from year to year.
4. Request voluntary evaluation from staff who attend events hosted by our DEI Committee, and improve or maintain ratings from year to year.

Actively seeking feedback invites open dialogue and creates space for progress. Addressing DEI topics in our annual employee satisfaction survey demonstrates our commitment to fostering a diverse and inclusive workplace culture, ensuring that all employees feel valued, respected, and supported, regardless of their background or identity. Asking these questions, as well as in evaluations of onboarding and trainings, allow us to gauge perceptions and experiences within the organization, identifying areas for improvement and taking proactive steps to address them. Creating a more inclusive workplace contributes to higher levels of employee morale, productivity, and retention, as employees who feel included and supported are more likely to be engaged and satisfied with their work. Similarly, inviting feedback from community members and partners on their experiences working with DSL staff on rulemaking ensures our organization remains committed to fostering a positive environment for everyone.

Related Reporting

There are several recurrent reporting requirements that intersect with this DEI Action Plan:

- **Strategic Plan:** Annual report to the State Land Board on metrics and achievements for the agencywide Strategic Plan.
- **Staff Survey:** Annual staff satisfaction survey and evaluation, with a report shared with staff on what we heard.
- **Affirmative Action:** Biannual report to the Department of Administrative Services on metrics and achievements for our Affirmative Action Plan.
- **Environmental Justice:** Annual report to the Environmental Justice Council on advancements in environmental justice initiatives and processes, found on our website at www.oregon.gov/dsl/Pages/DEI.aspx
- **Tribal Relations**: Annual report to the Legislative Commission on Indian Services on government-to-government policies, practices, activities, and trainings, found on our website at www.oregon.gov/dsl/Pages/tribal-relations.aspx

In Spring 2024 we established a new quarterly staff update focused on what's happening across the state and within the Department on projects and news that advance diversity, equity, inclusion, and environmental justice. This quarterly update also provides knowledge sharing and awareness of DEI principles.

Looking Ahead

Advancing diversity, equity, and inclusion within Department programs, policies, and practices is integral to improving our customer service, community involvement practices, and internal culture. The actions in this plan are foundational and necessary as first steps.

Looking beyond the actions in this three-year plan, some considerations for the future include:

- **Exploring interagency collaboration on advancing DEI**, whether that's through workforce development initiatives, culture building, creating resources, or identifying enterprise-wide solutions that meet the needs of natural resource agencies or across all agencies.
- **Resourcing the expertise and staff time needed to tackle more advanced solutions**. This includes considerations for both internal and external expertise. This could take the form of hiring an external consultant to provide a DEI assessment for future agencywide strategic planning efforts.
- **Understanding the intersection of DEI and considerations for safety in the field.** As a natural resource agency with regulatory responsibilities, we need to be aware of and prepare for discrimination or harassment that may occur on the basis of race, ethnicity, gender, ability, and more. Related, how can we address potential language barriers in the field with the people we serve? Safety and clear communication are important for all staff and community members.
- **Investing long-term in diverse workforce development to support Oregon's natural resource expertise.** Increasing interest and enrollment in science and engineering from underrepresented groups can support the field in the long-term with new ideas and perspectives. As a small natural resource state agency, what can we do to bolster existing efforts locally?

Appendix A: Glossary of Terms

Key Definitions from ORS 182.535

Environmental Justice: (ORS 182.535 Section 3)

> "Environmental justice" means the equal protection from environmental and health risks, fair treatment and meaningful involvement in decision making of all people regardless of race, color, national origin, immigration status, income or other identities with respect to the development, implementation and enforcement of environmental laws, regulations and policies that affect the environment in which people live, work, learn and practice spirituality and culture.

Environmental Justice Community: (ORS 182.535 Section 4)

> "Environmental justice community" includes communities of color, communities experiencing lower incomes, communities experiencing health inequities, tribal communities, rural communities, remote communities, coastal communities, communities with limited infrastructure and other communities traditionally underrepresented in public processes and adversely harmed by environmental and health hazards, including seniors, youth and persons with disabilities.

Meaningful Involvement: (ORS 182.535 Section 7)

"Meaningful involvement" means:

a) Members of vulnerable populations have appropriate opportunities to participate in decisions about a proposed activity that will affect their environment or health;
b) Public involvement can influence a decision maker's decision;
c) The concerns of all participants involved are considered in the decision-making process; and
d) Decision makers seek out and facilitate the involvement of members of vulnerable populations.

Environmental Burdens: (ORS 182.535 Section 2)

> "Environmental burden" means the environmental and health risks to communities caused by the combined historic, current and projected future effects of: a) Exposure to conventional pollution and toxic hazards in the air or in or on water or land; b) Adverse environmental conditions caused or made worse by other contamination or pollution; and c) Changes in the environment resulting from climate change, such as water insecurity, drought, flooding, wildfire, smoke and other air pollution, extreme heat, loss of traditional cultural resources or foods, ocean acidification, sea-level rise and increases in infectious disease.

Definitions from the State of Oregon Diversity, Equity, and Inclusion Action Plan

This glossary was borrowed from the State of Oregon Diversity, Equity, and Inclusion Action Plan (Stoudamire-Wesley, 2021).

Accessibility: The extent to which a space is readily approachable and usable by people with disabilities. A space can be described as:

- Physical or literal space, such as a facility, website, conference room, office, or bathroom
- Figurative space, such as a conversation or activity
- Digital space, such as a website

Anti-Black Racism: Any attitude, behavior, practice, or policy that explicitly or implicitly reflects the belief that Black people are inferior to another racial group. Anti-Black racism is reflected in interpersonal, institutional, and structural levels of racism.

Anti-Racism: Active process of identifying and challenging racism, by changing systems, organizational structures, policies and practices, and attitudes, to redistribute power in an equitable manner.

Colonialism: Colonialism is a practice of subjugation and economic exploitation of one people over another, through political and economic control, often involving extraction of resources and/or removal of people from an existing place.

Color-Blind Racial Ideology: The belief that people should be regarded and treated as equally as possible, without regard to race or ethnicity. While a color-blind racial ideology may seem to be a pathway to achieve equity, in reality it ignores the manifestations of racist and discriminatory laws and policies which preserve the ongoing processes that maintain racial and ethnic stratification in social institutions.

Cultural Humility: When one maintains an interpersonal stance that is open to individuals and communities of varying cultures, in relation to aspects of the cultural identity most important to the person. Cultural humility can include a life-long commitment to self-critique about differences in culture and a commitment to be aware of and actively mitigate power imbalances between cultures.

Discrimination: The unequal treatment of members of various groups based on race, ethnicity, gender, gender expression, socioeconomic class, sexual orientation, physical or mental ability, religion, citizenship status, a combination of those identified, and/or other categories. *Also refer to Racism*.

Diversity: Honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

Equality: The effort to treat everyone the same or to ensure that everyone has access to the same opportunities. However, only working to achieve equality ignores historical and structural factors that benefit some social groups and disadvantages other social groups in ways that create differential starting points. *Also refer to Racial Equity; Justice.*

Equity: Equity acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities.

Gender Pronoun: The term one uses to identify themselves in place of their name (i.e. ze/hir/hirs, ey/em/eirs, they/them/theirs, she/her/hers, he/him/ his, etc.). The use of the specific gender pronoun identified by each individual should be respected and should not be regarded as optional.

Implicit Bias: A belief or attitude that affects our understanding, decision, and actions, and that exists without our conscious awareness.

Inclusion: A state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.

Individual Racism: This type of racism, often unknowingly, rests within individuals and comprises our private beliefs and biases about race and racism. Such ideas are influenced and shaped by the larger culture that surrounds us and can take many different forms including: prejudice towards others of a different race; internalized oppression — the negative beliefs about oneself by people of color; or internalized privilege —beliefs about superiority or entitlement by white people.

Interpersonal Racism: This is the form of racism that people most often think of – a set of intentionally harmful, extremist actions and behaviors executed by specific persons against other individual people. This is the bias that occurs when individuals interact with others and their personal racial beliefs affect their public interactions.

Institutional Racism: As the name suggests, this form of racism occurs within institutions and reinforces systems of power. It is often more difficult to name or witness because it is more deeply embedded in practices and policies, often presenting as a norm. Institutional racism refers to the discriminatory policies and practices of particular institutions (schools, workplaces, etc.) that routinely cause racially inequitable outcomes for people of color and advantages for white people. Individuals within institutions take on the power of the institution when they reinforce racial inequities.

Intersectionality: Coined by Professor Kimberlé Crenshaw in 1989, this term describes the ways in which race, class, gender, and other aspects of our identity, "intersect" with one another, overlap, intersect, and interact, informing the way in which individuals simultaneously experience oppression and privilege in their daily lives interpersonally and systemically. Intersectionality promotes the idea that aspects of our identity do not work in a silo. Intersectionality, then, provides a basis for understanding how these individual identity markers work with one another.

Justice: The process required to move us from an unfair, unequal, or inequitable state to one which is fair, equal, or equitable, depending on the specific content. Justice is a transformative practice that relies on the entire community to respond to past and current harm when it occurs in society. Through justice, we seek a proactive enforcement of policies, practices, and attitudes that produce equitable access, opportunities, treatment, and outcomes for all regardless of the various identities that one holds.

Oppression: A system of supremacy and discrimination for the benefit of a limited dominant class that perpetuates itself through differential treatment, ideological domination, and institutional control. Oppression reflects the inequitable distribution of current and historical structural and institutional power, where a socially constructed binary of a "dominant group" horde power, wealth, and resources at the detriment of the many. This creates a lack of access, opportunity, safety, security, and resources for non-dominant populations.

Prejudice: A preconceived opinion or assumption about something or someone rooted in stereotypes, rather than reason or fact, leading to unfavorable bias or hostility toward another person or group of people. Literally a "pre-judgment."

Racial Disparity: An unequal outcome one racial group experiences as compared to the outcome for another racial group.

Racial Disproportionality: The underrepresentation or overrepresentation of a racial or ethnic group at a particular decision point, event, or circumstance, in comparison to the group's percentage in the total population.

Racial Equity: Closing the gaps so that race can no longer predict any person's success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

Racial Justice: The proactive process of reinforcing and establishing cement of policies, practices, attitudes, and actions that produce equitable power, access, opportunities, treatment, impacts, and outcomes for all individuals and groups impacted by racism. The goal, however, is not only the eradication of racism, but also the presence of deliberate social systems and structures that sustain racial equity through proactive and preventative measures. *Also refer to Social Justice; Anti-Racism.*

Racial Microaggression: Commonplace verbal, behavioral, or environmental indignities, whether intentional or unintentional, that communicate or imply hostile or derogatory racial slights and insults toward people of color (e.g. asking a person of color "How did you get your job?" to imply they are not qualified).

Racism: The systematic subjugation of members of targeted racial groups, who hold less socio-political power and/or are racialized as non-white as means to uphold white supremacy. Racism differs from prejudice, hatred, or discrimination because it requires one racial group to have systematic power and superiority over other groups in society. Often, racism is supported and

maintained, both implicitly and explicitly, by institutional structures and policies, cultural norms and values, and individual behaviors.

Restorative Justice: A theory of justice that emphasizes repairing harm by having the parties decide together in order to cause fundamental changes in people, relationships, and communities.

Social Justice: A process, not an outcome, which (1) seeks fair (re)distribution of resources, opportunities, and responsibilities; (2) challenges the roots of oppression and injustice; (3) empowers all people to exercise self-determination and realize their full potential; (4) and builds social solidarity and community capacity for collaborative action.

Structural Racism: Distinct but related to institutional racism, structural racism refers to how racial bias among institutions work together — intentionally or not — to disenfranchise people of color and create disparate outcomes. This involves the cumulative and compounding effects of an array of societal factors, including the history, culture, ideology, and interactions of institutions and policies that systematically privilege white people and disadvantage people of color. The effects of structural racism are hard to pinpoint because they are cumulative and pervasive.

Systems of Oppression: The ways in which history, culture, ideology, public policies, institutional practices, and personal behaviors and beliefs interact to maintain a hierarchy — based on race, class, gender, sexuality, and/or other group identities — that allows the privileges associated with the dominant group and the disadvantages associated with the targeted group to endure and adapt over time.

Systems Reform or Systems Change: A process designed to address the root causes of social problems and fundamentally alter the components and structures that perpetuate them in public systems (i.e. education system, child welfare system, etc.).

Targeted Universalism: Setting universal goals pursued by targeted processes to achieve those goals. Within a targeted universalism framework, universal goals are established for all groups concerned. The strategies developed to achieve those goals are targeted, based upon how different groups are situated within structures, culture, and across geographies to obtain the universal goal. Targeted universalism is goal oriented, and the processes are directed in service of the explicit, universal goal.

White Privilege: The unearned power and advantages that benefit people just by virtue of being white or being perceived as white.

Xenophobia: Any attitude, behavior, practice, or policy that explicitly or implicitly reflects the belief that immigrants are inferior to the dominant group of people. Xenophobia is reflected in interpersonal, institutional, and systemic levels of oppression and is a function of white supremacy.

Appendix B: Legislative References

Executive Orders and Statewide Policies

- ADA and Reasonable Accommodation Policy *(Statewide Policy 50.020.10)*
- Discrimination and Harassment Free Workplace - *(Statewide Policy No. 50.010.01)*
- Employee Development and Implementation of Oregon Benchmarks for Workforce Development *(Statewide Policy 50.045.01)*
- Statewide Workforce Learning and Development (Statewide policy 10-040-01)
- Veterans Preference in Employment (*40-055-03*)
- Equal Opportunity and Affirmative Action Rule *(105-040-0001)*
- Executive Order 17-11: Relating to Affirmative Action and Diversity and Inclusion
- Executive Order 22-11: Relating to Affirmative Action, Equal Employment Opportunity, Diversity Equity, and Inclusion

Environmental Justice

House Bill 4077 (2022)

Legislation establishing the Environmental Justice Council, the Council's responsibility to develop an environmental justice mapping tool, develop a biannual report to the Governor, and the requirement for natural resource agencies to submit an annual report to the Environmental Justice Council.

Senate Bill 420 (2007)

Legislation establishing the Environmental Justice Task Force, the predecessor for the Environmental Justice Council. It also includes requirements for the Task Force to submit biannual reports to the Governor and the requirement for natural resource agencies to submit an annual report to the Environmental Justice Task Force.

ORS 182.550 Reports by natural resource agencies

All directors of natural resource agencies, and other agency directors as the Governor may designate, shall report annually to the Environmental Justice Council and to the Governor on the results of the agencies' efforts to:

1. Address environmental justice issues;
2. Increase public participation of individuals and communities affected by agencies' decisions;
3. Determine the effect of the agencies' decisions on environmental justice communities;
4. Improve plans to further the progress of environmental justice in Oregon; and
5. Utilize the environmental justice mapping tool developed under section 12 of this 2022 Act.

Oregon Department of State Lands
State-Owned Buildings and Infrastructure
Owned Assets Over $1 Million Current Replacement Value

Maintenance Funding in the 2027-29 Current Service Level: $625,356 Other Funds

Location	Building Name	Construction Year	Gross Square Footage	Current (Calculated) Replacement Value
Salem	State Lands Building	1990	108,658	$ 23,196,521
South Slough	Interpretive Center	1986	6,462	$ 3,183,015
Shutter Creek	Dormitory C	2007	18,000	$ 9,847,028
Shutter Creek	Freedom Hall	1950	7,011	$ 2,570,633
Shutter Creek	Dormitory A	1990	5,802	$ 2,552,374
Shutter Creek	Dormitory B	1990	5,801	$ 2,552,374
Shutter Creek	Dining Hall	1950	4,449	$ 1,207,578

DSL IT Strategic Plan Updates thru April 2026

Department of State Lands

Information Technology Strategic Plan

2023 thru 2027

DSL IT Strategic Plan Progress Report
April 2025 - March 2026

Executive Summary:

Much progress has been made on the initiatives identified in the Strategic Plan. Some projects have been completed, and most have made good progress. There are a few that have had to be redefined or rescheduled and a few that have been added.

Strategic Objectives:

Within the “Supporting our Stakeholders” IT Goal the following many initiatives were completed and have provided much needed support to our stakeholders. The most noticeable being the improved hybrid meeting facilities within the agency workspaces in Salme and Bend.

The IT goal “Stewardship of the Enterprise IT Resources” has seen progress with the participation in enterprise projects like the “Open Data Initiative”. Business cases are now required for all major initiatives and the rubric for prioritization has aided in prioritizing and sequencing new initiatives.

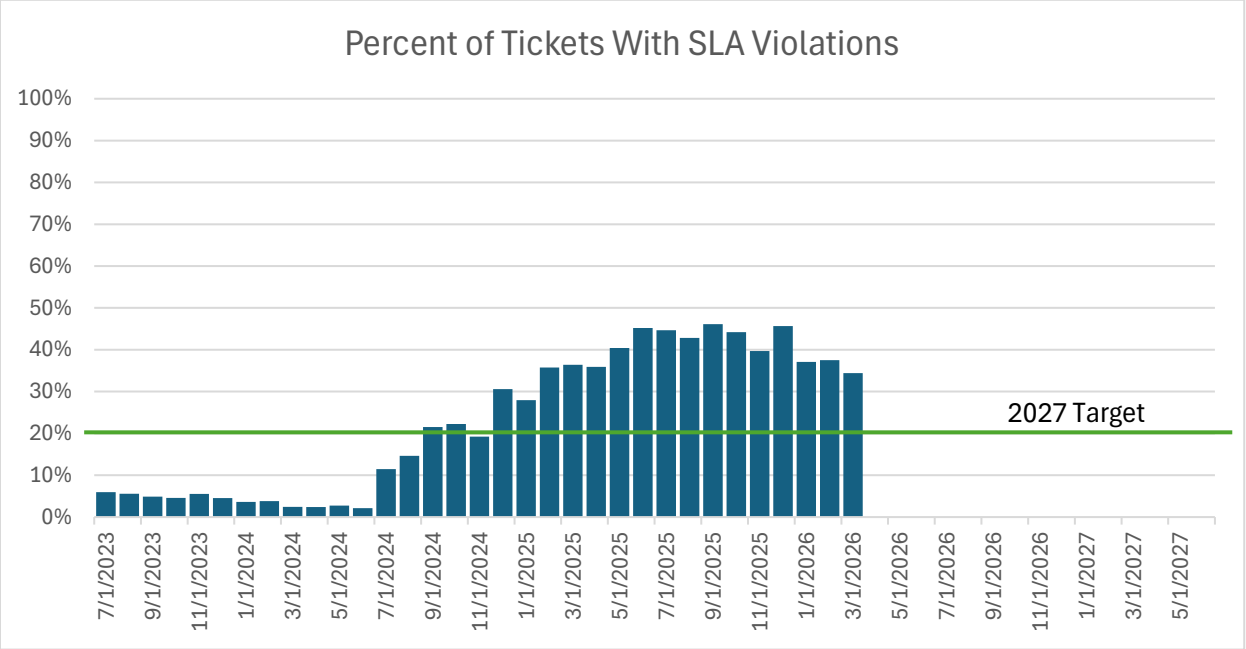
Within the “Enhancing Information Security” goal has had the most changes due to new Enterprise Information Services (EIS) and Cyber-Security Services (CSS) project. Migration to the Data Center Services, expansion of CSS offerings, and access to data collected by CSS have eliminated the need for DSL to procure and monitor their own Security Event and Incident Management (SEIM) system. EIS pending implementation of Microsoft’s In-Tune for workstations will eliminate the need for DSL to run its own patching and application deployment platform. Those initiatives are to be replaced with ones to support the migration to the new enterprise standards. These are still in the planning process, so dates and scope will change.

DSL IT Strategic Plan Progress Report
April 2025 - March 2026

Metrics and Targets:

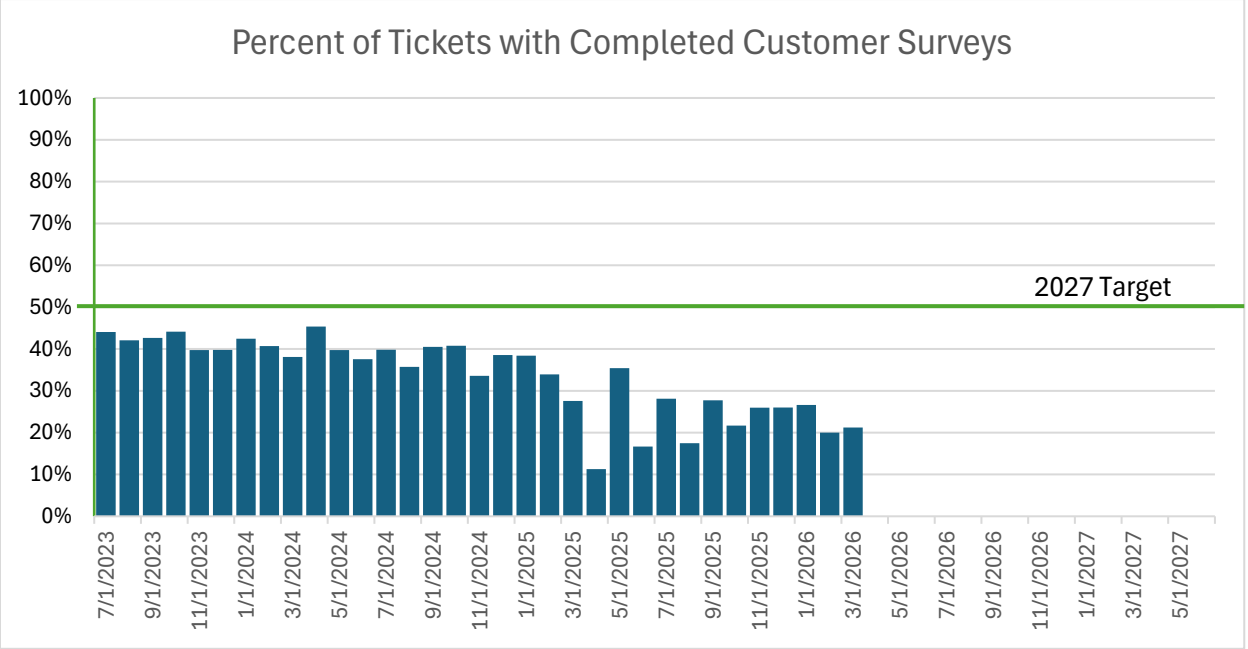
Percent of requests completed without breaching the SLA.

After there was a marked increase in SLA violations that peaked in December of 2025, there seems to be a downward trend. This will hopefully continue as we have added a technician to cover the Charleston office rather than covering it from Salem.



Percent of users who complete the post engagement survey.

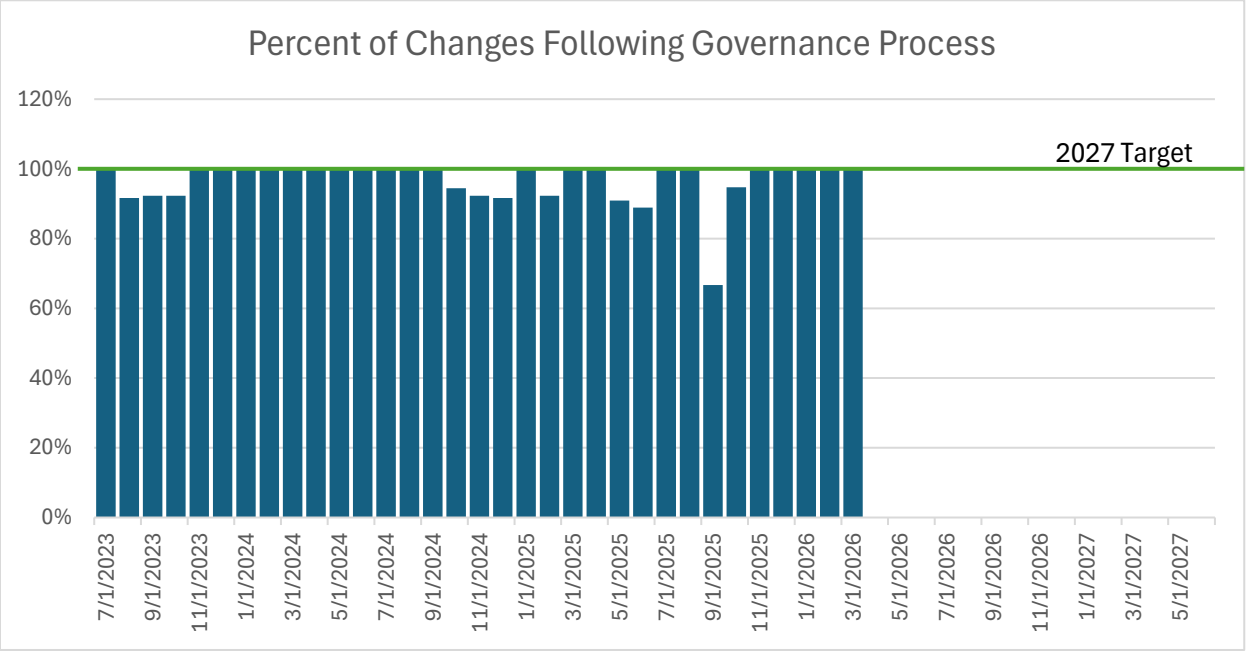
There's still more work to do to improve our response rate, but the campaign to increase participation has not worked. We are looking at other options to improve engagement.



DSL IT Strategic Plan Progress Report
April 2025 - March 2026

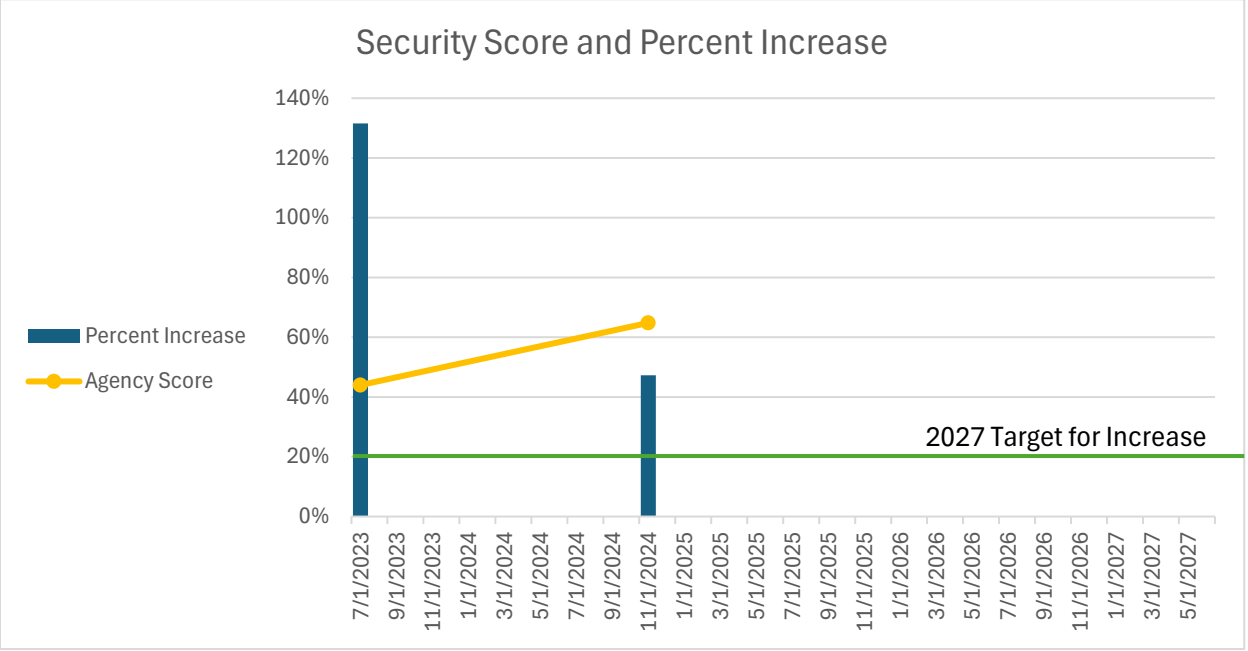
IT changes and investments will follow the agency's governance process.

All major changes are following the process, but some changes still are bypassing CAB review due to urgency and or lack of clarity on standard processes. The dip in September of 2025 was due to 2 ungoverned changes during a month with only 6 total changes. ITIL Foundations training has begun to improve process compliance.



Percent improvement on each assessment score over the prior.

Assessments are only done every other year. The latest assessment is at 65%, and we expect that to continue to increase as we move forward on our security related initiatives. The next assessment will start in Q3 of CY2026.



DSL IT Strategic Plan Progress Report
April 2025 - March 2026

Initiatives:

The following initiatives have been completed:

- "Develop Business Case Process" has.
- "Migration to Azure" has enabled DSL IT

The following initiatives have been added:

- "Prepare the IT environment for future changes" – Many new initiatives will rely on the data and environments we have now. IT is taking the time to ensure the environment conforms to standards and best practices to ensure easier transitions to new technologies as they are adopted. Some examples are: Ensuring that current PC configuration rules are compatible with Intune management; Developing inventory processes for GIS datasets and removing unused or duplicative sets; and Centralizing network services to allow better maintenance and operations.
- "Develop a GIS Program" – Implement the policy option package received in the 2025-27 biennial budget. Develop the roles and responsibilities for the new positions, a service catalog for the program, develop standards/processes/procedures, and hire then on-board new staff.
- "Migrate to Using SharePoint for Files" – A pilot project in one unit to plan, train staff, and migrate files from Windows File Server to SharePoint files using primarily Teams.
- "Visitor's Center Network Modernization" – Replace the existing long-haul wireless network with a more reliable fiberoptic network. Then turn over network operations to EIS.
- "Video Management System Enhancements" – Replace the end-of-life equipment with a cloud-based system. Expand the use of the Video Management System to include new locations in Charleston and North Bend. Ensure the system can support the future needs of the organization including additional cameras, locations, and possibly access controls.
- "Software Asset Management Policy" – Modify systems, processes and procedures to support the new IT Software Asset Policy.

The following initiatives have progressed:

Our largest initiative, the LAS Replacement Project (also known as OWLS), is nearing completion. The project timelines needed to be extended due to additional unexpected work, and to improve testing and training. Go-live is now scheduled for November 16, 2026, and close by January 31, 2027. User acceptance testing begins in July and staff training in September. The largest challenge has been the strain on the agency resources for this very large project. DSL is a small agency and does not have bench depth in many areas. Vendors have a finite number of key resources assigned to the project. DSL project team members are responsible for their daily tasks and project-related work. In some cases, they also backfill when others are unavailable.

Resource Allocation:

DSL received a policy option package in the 2025-27 biennial budget for five more GIS staff positions to improve the agency's GIS capabilities. Even with more staffing, the current centralized support model may not fully scale to meet future GIS demands. Plans are being developed for clearer GIS governance, prioritization, and shared data ownership between IT and business units.

Risks & Mitigation Strategies:

Staffing is a major risk to the remaining initiatives. Mitigation includes resequencing projects and their timelines to allow for the return of one or both resources, prioritizing operational work to allow some less urgent work to be put off and resources applied to project work, and increased efficiency in operations to fee time for key initiatives.

DSL IT Strategic Plan Progress Report
April 2025 - March 2026

Next Steps:

DSL will continue to reevaluate the staffing needs and availability and use its governance process for any changes needed.

Conclusion:

Overall, DSL has taken on more initiatives than expected, but has been able to sequence them to minimize the impact on operational work.

DSL IT Strategic Plan Updates thru March 2025

Executive Summary:

Much progress has been made on the initiatives identified in the Strategic Plan. Some projects have been completed, and most have made good progress. There are a few that have had to be redefined or rescheduled.

Some metrics have been dropped to better reflect the business impact of the Information Technology operations and initiative on the business. Metrics that remain can be tied to the agencies Key Performance Metrics reported to the Oregon Legislative assembly with each budget cycle.

Strategic Objectives:

Within the “Supporting our Stakeholders” IT Goal the following many initiatives were completed and have provided much needed support to our stakeholders. The most noticeable being the improved hybrid meeting facilities within the agency workspaces in Salme and Bend.

The IT goal “Stewardship of the Enterprise IT Resources” has seen progress with the participation in enterprise projects like the “Open Data Initiative”. Business cases are now required for all major initiatives and the rubric for prioritization has aided in prioritizing and sequencing new initiatives.

Within the “Enhancing Information Security” goal has had the most changes due to new Enterprise Information Services (EIS) and Cyber-Security Services (CSS) project. Migration to the Data Center Services, expansion of CSS offerings, and access to data collected by CSS have eliminated the need for DSL to procure and monitor their own Security Event and Incident Management (SEIM) system. EIS pending implementation of Microsoft’s In-Tune for workstations will eliminate the need for DSL to run its own patching and application deployment platform. Those initiatives are to be replaced with ones to support the migration to the new enterprise standards. These are still in the planning process, so dates and scope will change.

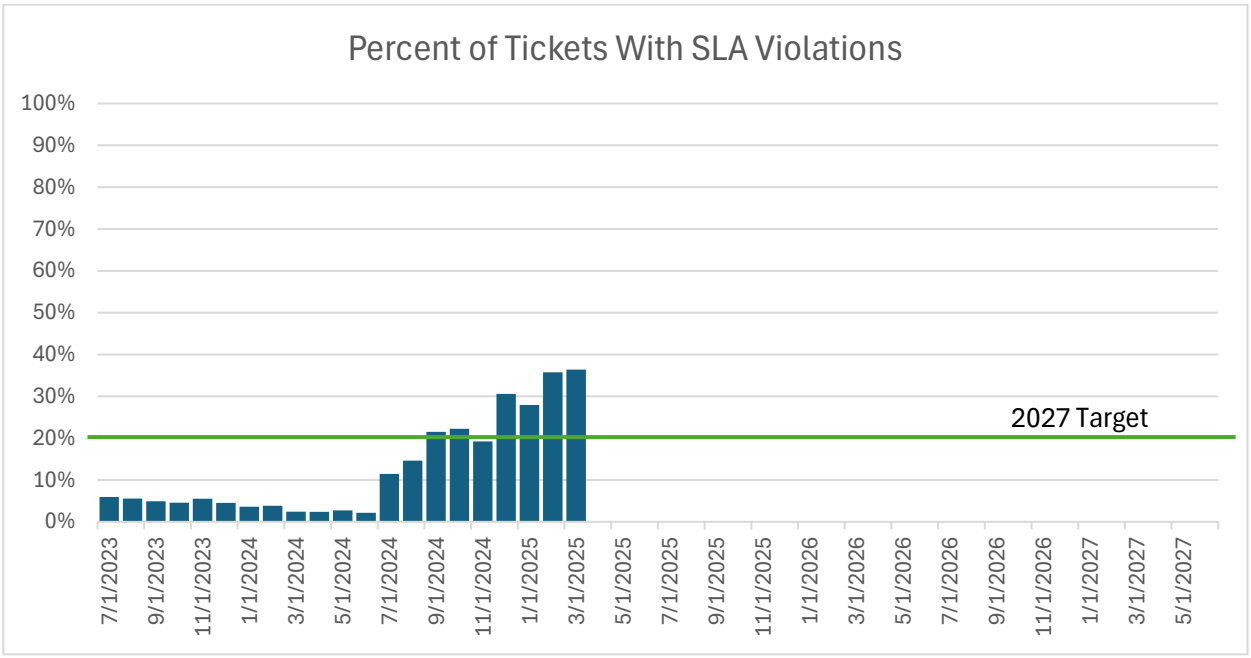
The agency’s IT maturity level has increased from 1.1 to 1.5. The agency saw improvements in the following areas of the assessment: Strategic Alignment, Project Management Orientation, and Capabilities and Credentials. The LAS Replacement Project continues to build experience and expertise in project management. More DSL staff are being trained and certified as Project Management Associates, and some are planning on pursuing full Project Management Professional certification.

DSL IT Strategic Plan Updates thru March 2025

Metrics and Targets:

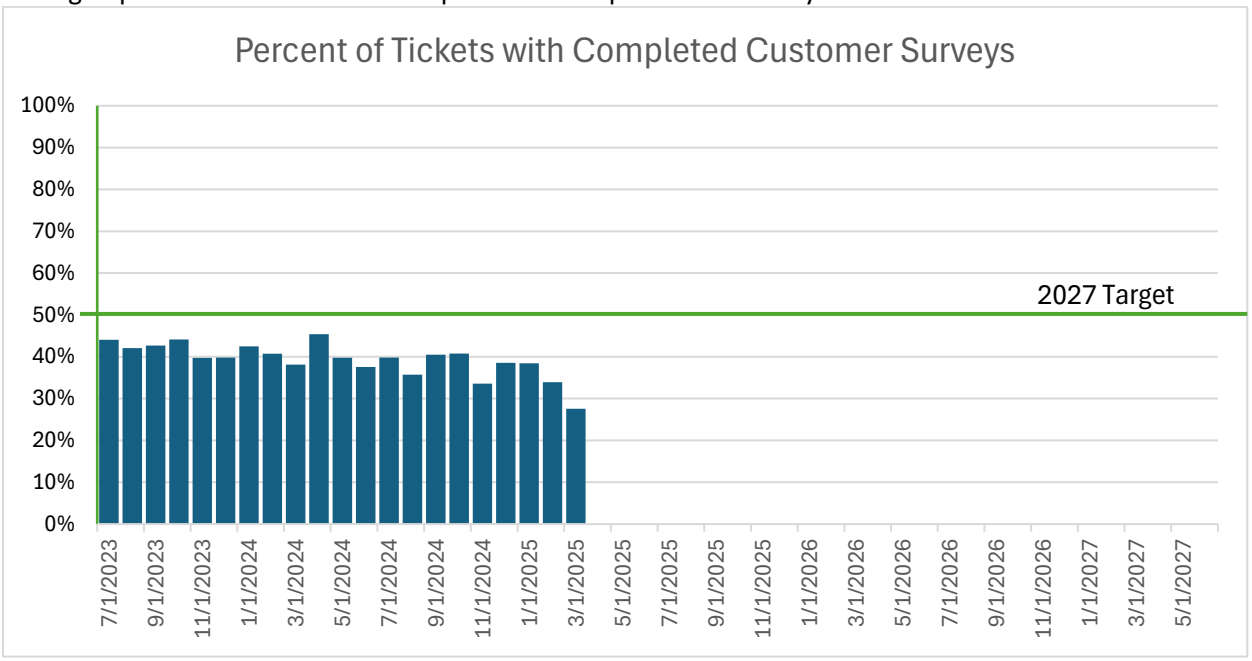
Percent of requests completed without breaching the SLA.

There has been a marked increase in SLA violations since July of 2024. This is likely caused by staffing changes and extended leave.



Percent of users who complete the post engagement survey.

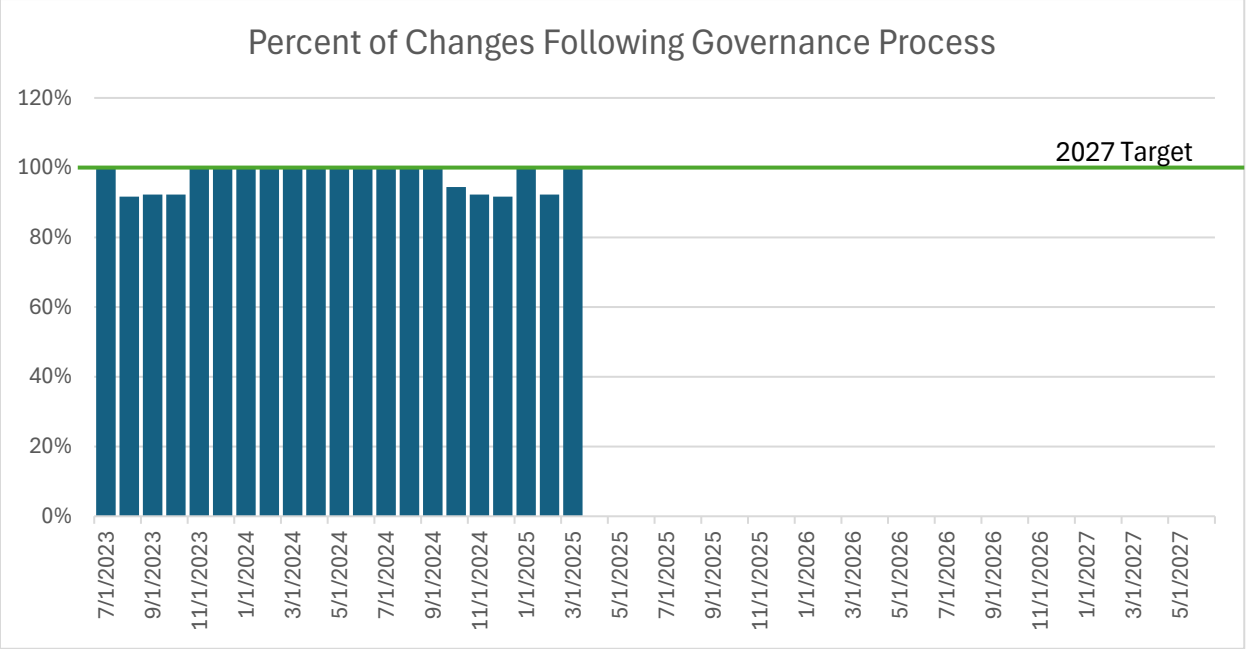
There's still some work to do to improve our response rate, but IT has started a campaign to increase participation. The survey is being improved to allow easier completion of the post ticket survey.



DSL IT Strategic Plan Updates thru March 2025

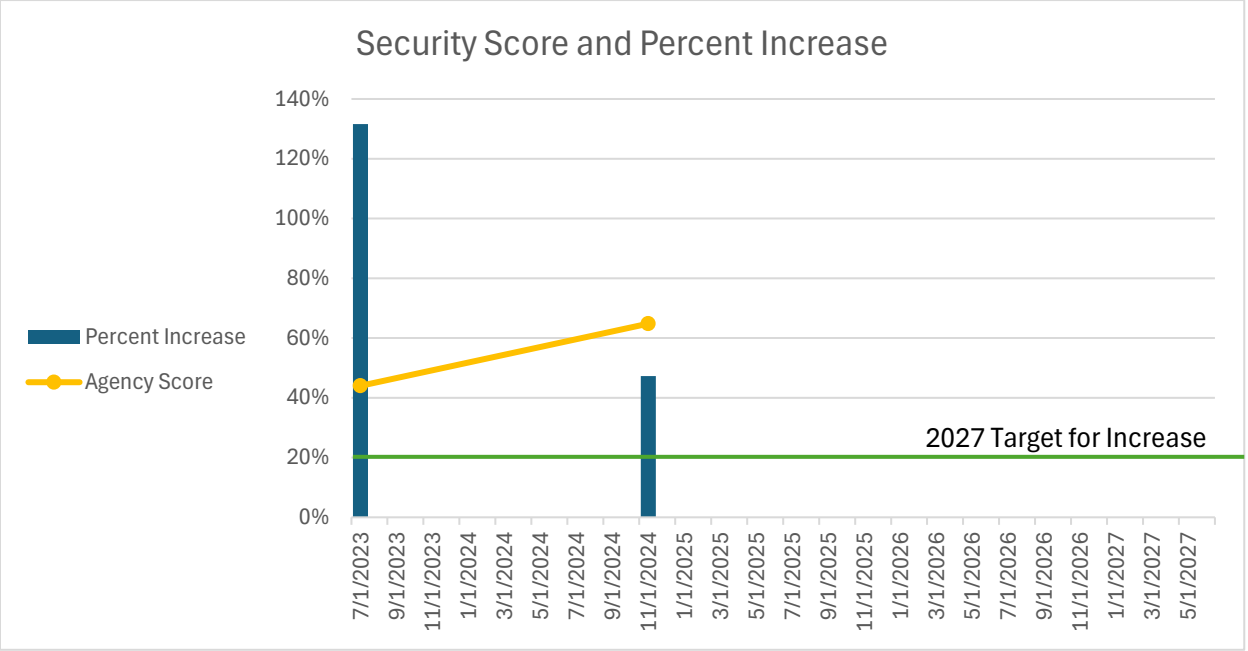
IT changes and investments will follow the agency's governance process.

All major changes are following the process, but some changes still are bypassing CAB review due to urgency and or lack of clarity on standard processes. ITIL Foundations training will aid in improving process compliance.



Percent improvement on each assessment score over the prior.

Assessments are only done every other year, but DSL has improved dramatically. DSL started at 19%, then in 2022 achieved a 44% rating. The latest assessment is at 65%, and we expect that to continue to increase as we move forward on our security related initiatives.



Initiatives:

The following initiatives have been completed:

- "IT Staffing Plan" has been quite useful in determining the future needs that the agency will place on IT and how that could change or burden the exiting staffing.

DSL IT Strategic Plan Updates thru March 2025

- "Implement Mobile Device Management" has enabled DSL IT to streamline the provisioning/deprovisioning and management of mobile devices. Customers are getting better service than before when everything was manually done.
- The "Support OregonBuys" initiative enabled our finance group to continue to use existing Laserfiche processes while still enabling OregonBuys for key parts of the process.
- "Improve Hybrid Meeting Facilities" have made participation in hybrid meetings easier and more interactive since moving to Team rooms for larger meeting spaces.
- "Migrate Intranet to SharePoint Online" has allowed for the decommissioning of the agencies hyper-converged server. Content owners find SharePoint easier to manage and enjoy more features.
- The "Participate in Open Data Initiative" work has been completed, and the agency regularly updates open dataset to the Open Data Portal. Operational work is underway to include more Geographical Information Systems (GIS) data in the Oregon GEOHub portal.

The following initiatives have progressed:

Our largest initiative, the LAS Replacement Project (also known as OWLS), has made significant progress. The project is on track to implement (go-live) on November 12, 2025, and close by December 31, 2025. The largest challenge has been the strain on the agency resources for this very large project. DSL is a small agency and does not have bench depth in many areas. Vendors have a finite number of key resources assigned to the project. DSL project team members are responsible for their daily tasks and project-related work. In some cases, they also backfill when others are unavailable

Plans for user training and user acceptance testing are almost complete. DSL IT staff have begun Project Management training and training has been purchased to begin the introduction to ITIL.

The following initiatives have been modified:

The initiative to Pursue a Unified IT Support Platform will be replaced with the migration to the enterprise Microsoft In-Tune platform for workstations. This will take considerable effort and replace the existing software license for the product the agency is currently using.

Resource Allocation:

DSL resources have been stretched due to extended vacancies within the infrastructure team. With six full-time team members, two positions have remained unfilled due to long-term leave, resulting in the rest of the team absorbing the workload. As a result, project timelines and resource allocations have been adjusted accordingly.

DSL has a policy option package in the 2025-27 biennial budget for four more GIS staff positions to improve the agency's GIS capabilities. Even with more staffing, the current centralized support model may not fully scale to meet future GIS demands, highlighting the need for clearer governance, prioritization, and shared data ownership between IT and business units."

Risks & Mitigation Strategies:

Staffing is a major risk to the remaining initiatives. Mitigation includes resequencing projects and their timelines to allow for the return of one or both resources, prioritizing operational work to allow some less urgent work to be put off and resources applied to project work, and increased efficiency in operations to fee time for key initiatives.

Next Steps:

DSL will continue to reevaluate the staffing needs and availability and use its governance process for any changes needed.

Conclusion:

Overall, DSL has made significant progress on its initiatives and expects to continue this trend.

DSL IT Strategic Plan 2023-27

1. Agency Drivers

OUR MISSION

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

OUR VISION

- Oregon sets the national standard for superior public agency stewardship of lands, waterways, wetlands, and Common School Funds
- Oregon's lands, waterways, and wetlands are healthy and resilient
- Oregon's public schools forever benefit from Common School Fund distributions
- Oregonians are served with utmost professionalism, integrity, and fairness
- The Department of State Lands is a great place to work

OUR VALUES

CONNECTION & COLLABORATION

We develop and maintain positive relationships with people of different, and sometimes competing, perspectives and encourage the open exchange of ideas and information.

EQUITY & INCLUSION

We embrace diverse backgrounds and experiences, actively identifying and addressing inequities toward people and lands and engaging widely to provide inclusive public service and working environments.

FAIR, RESPONSIVE SERVICE

We provide fair, professional, and responsive service by listening to people and communities and making data-driven decisions.

ENHANCING & ENCOURAGING STEWARDSHIP

We continuously work to enhance our natural resource stewardship by assessing and adapting our efforts to improve outcomes. We also promote widespread stewardship through collaboration, outreach, and education.

A WORKPLACE BUILT ON TRUST & TEAMWORK

We encourage and motivate each other to accomplish Agency goals through collaboration, cooperation, and professional development. We foster a high-trust culture that supports a happy, healthy, inclusive, and meaningful working environment for all employees.

GOALS

- We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.
- As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.
- We continually seek opportunities to increase revenue for the Common School Fund, and we regularly demonstrate the results of our innovative, efficient, and effective operations.
- We are proud to be members of the DSL team, and we all do our part to model our shared values, seek and encourage professional growth, and make DSL a great place to work.

The DSL 2022-2027 Strategic Plan in Appendix A drives many of the IT initiatives. The plan can also be found on the agency's public web site at the link provided above.

DSL IT Strategic Plan 2023-27

2. Current IT Landscape

Overall IT continues to receive great support from the agency and is meeting the needs of the organization. The service desk provides excellent service, and typically exceeds the expectations of those who need assistance. IT has taken on several major projects over the past 3 years, and has been able to maintain a stable, secure, and capable computing environment. DSL IT has adopted and embraced a process for managing changes to the systems that has increased the speed of change and reduced the interruptions from those changes.

There are some areas that could use some improvement. The main areas that could be improved are: Geographical Information System (GIS) Support, IT Documentation, IT Maturity Level.

2.1.Strengths

DSL IT is a small, but dedicated group who continuously strive to be responsive to the needs of every user. By leveraging automation, standards, and common practices, IT has been able to provide consistent, high-quality support to customers. This has been made possible by the agency's commitment to providing adequate funding and staffing. IT has been able to provide a stable infrastructure that supports the changing needs of the agency. IT continues to innovate and prepare the environment for both the known and the unknown.

2.2.Challenges

GIS Support

IT has been tasked to support the agency's GIS tools, activities, and training. It is not currently able to meet all the business' expectations. GIS tools are constantly evolving, data analysis needs are becoming more complex, and business is always looking to learn how to improve their GIS processes. IT is trying to maintain a complex GIS enterprise infrastructure, build products for the business to use, manage the lifecycle of data, provide GIS data analysis, keep up with the latest tools and trends, training to the tools, and assisting the business with day-to-day issues that they may encounter. IT has not been able to meet the needs in all these areas with the two full-time staff dedicated to supporting the 100+ GIS users.

One of the key challenges is that the GIS Service provided by IT is not formally defined. This means the expectations between IT and business are vague and constantly changing. This separation of expectations causes misunderstandings that lead to frustration. Some users are less familiar with GIS tools than others and rely on IT to complete some of their GIS tasks. Other users are very familiar with GIS and want access to more sophisticated tools and analysis, and push IT to adopt and support these tools. There are several large reoccurring GIS projects that require IT to acquire, analyze data, then produce the analysis for dissemination. These reduce IT staff availability to support other customers in their day-to-day work.

Another challenge is that GIS Training resources are inadequate to support the business as it moves to leverage more of the GIS tools and analysis in their regular work. The current staff cannot adequately prepare and deliver training to staff on the new tools due to the demanding workload. IT can and has prepared general training on the use of new tools and features of the GIS software, but the business has a hard time translating these training courses into how they should use them for their activities. IT does not have the resources to shadow each of the business areas to completely understand their work, and then adapt the training and tools to support specific tasks.

DSL IT Strategic Plan 2023-27

The agency has contracted with a consultant to better define the gap between the business expectations and the IT GIS support provided. This will better describe the challenges and hopefully provide a path to improving GIS support for the agency.

IT documentation

IT is a small group and has been able to provide consistent operations through informal means. Formal documentation is not as well in place and maintained to ensure continuity and consistency of operations over time. Standard operating procedures are incomplete, Security procedures are inadequate, and Disaster Recovery is out of date. IT group has relied on individual knowledge and informal training to maintain consistent operations, and this has worked well. To truly mature as an IT organization, IT needs to improve the formal documentation.

IT Process Maturity

IT has adopted an ITIL framework for its processes. It has successfully adopted processes around responding to incidents and controlling changes to the environment. Process maturity could be improved not only in these areas but expanded into other common IT processes to improve maturity. ITIL provides a common understanding of how to manage and improve service to the business so IT will need to provide staff with training on this ITIL framework. This will allow all of IT to have the tools to improve service through process improvements.

Business Applications

The current core business application known as the Land Administration System (LAS) system, went into service in late 1999 and is now in its twenty-fourth year of use at the Department of State Lands. It is based on 1990's-era client server technology, which is designed to run in an office setting hosted on premises. LAS was built using PowerBuilder, a development tool and platform technology that has been at the end of its life cycle and unsupported for more than a decade. Unfortunately, the system cannot be upgraded to leverage modern technologies and must be replaced to fulfill the current needs of the agency. The current system has no mobile or web capability, does not meet the public where they are in any way, does not aid in servicing DSL's core missions, has been hampered and made fallible by in-house expansions outside the system's intended capability, and poses inherent security risks by housing sensitive data in an unsupported end-of-life product. DSL is in the execution phase of the project to replace this aging system. The project has added resources to IT and contracted with vendors to oversee the project and configure the system on a modern platform. The agency hasn't been through a large and complex project like this since the initial development of LAS. The IT group will be challenged to support the ongoing maintenance and operations of this system after the project has completed the configuration and moved the system into production. The current governance structure and processes will need to adapt to the management of changes to this large and complex system.

The current Electronic Document Management (EDM) system used by DSL is the Laserfiche product. It currently meets the needs of the agency. With the implementation of Microsoft M365 and the availability of Microsoft SharePoint under our current licensing, much of what the current EDM is used for could be replicated into Microsoft SharePoint. This means that Laserfiche, with its additional licensing costs, is not a cost-effective product. Currently IT is not adequately staffed or trained in SharePoint to migrate existing EDM processes from Laserfiche to SharePoint. IT will need Project Management, Business Analysis, and technical development resources for the migration. IT will need to

look at ways to find resources to complete migration projects to realize the licensing cost savings of eliminating the dependency on Laserfiche.

IT is leveraging most of M365 licensing to support business needs, but the use of M365 tools is less than optimal. There are opportunities to use M365 products like OneDrive, Teams, SharePoint, and Power Suite to reduce costs in infrastructure and support. The challenge for IT is to determine the best use of these products and implement projects to migrate to them. Resources within IT are limited, and some projects would require significant organizational change management activities to be successful.

2.3. Opportunities

DSL IT supports a small infrastructure (see appendix 1) and has begun to leverage Enterprise Information Systems Data Center Services. This extends the technical abilities of DSL IT to leverage technology it would have difficulty accessing on its own. This allows DSL IT to begin the process of migrating its infrastructure into the Microsoft Azure Cloud services. This will provide DSL with the ability to meet increased computing demands more quickly. This will also simplify the deployment of new systems, increase availability, and speed recovery if systems in the event of a disaster. This provides great opportunities to innovate and improve service.

The addition of a permanent business analyst position to IT will increase the ability of IT to deliver solutions that meet the needs of the agency. Better requirements lead to better solutions and higher adoption rates. The business analyst will also assist in the organizational change management activities that speed up the adoption of new solutions. Leveraging these talents is a great opportunity for IT.

2.4. Threats

Currently DSL IT is well funded. State budgets are under constant pressure with completing spending priorities. DSL IT should be aware that funding for IT may not be as readily available in the future.

The current workforce, including a significant portion of DSL leadership, is nearing the end of their careers. Retirements are expected to increase over the next few years, and a significant number of new staff will be brought into the agency. New leadership brings new direction, new initiatives, and new priorities, and these can significantly impact IT and the expectations placed upon it. DSL IT staff turnover also is a threat to stable operations if not adequately prepared for.

2.5. Project Portfolio

Currently DSL has only one IT project under Stage Gate oversight, the LAS Replacement Project. This project is a multi-year and multimillion dollar project to replace the currently outdated LAS with a modern software platform.

2.6. Current Maturity Level

EIS has reviewed the agency's IT maturity using their tool and has determined that DSL is at a level 1 maturity.

DSL IT Strategic Plan 2023-27

3. IT Context

Information technology is critical for the agency to meet its mission and goals. DSL is committed to ensuring IT is included, aligned, and supported enough to be successful. DSL IT has developed this plan to support the efforts of the agency.

3.1.IT Mission, Vision, Values

IT VISION

The DSL IT vision is to serve the agency, staff and Oregonians through information technology solutions, with a mission to mature technology governance, leverage investments in enterprise technology services, ensure transparency, and deliver secure systems and innovated solutions. IT leadership will deliver effective, efficient and innovative uses of technology and resources which support and align with business processes.

IT MISSION

The DSL IT mission is to securely deliver quality information, technology, and services to advance DSL and the State of Oregon's missions.

IT GOALS

Supporting our Stakeholders: Integrating high quality information and IT solutions and excellent service delivery to accomplish the mission of the agency.

Stewardship of the enterprise IT resources: Effective management of IT resources through cost-efficient solutions.

Enhancing information security: Protecting the confidentiality, integrity, and availability of agency information by strengthening our cybersecurity efforts.

3.2.IT Operating Model

DSL has a governance structure to review IT projects and investments from an agency-wide perspective. The governance team, called DSL Change Management Committee (CMC), is composed of an executive, all program managers, and the information technology manager/CIO.



Figure 1- Structure of the DSL Governance Operating Model

The CMC is critical to a functioning governance structure since it encompasses all agency business areas. In the past most agency IT projects were focused on the program area and prioritized within the program. There has been a very limited approach to agency-wide projects or an enterprise business strategy to IT. The CMC has begun to use a business case approach to assess initiatives by their associated benefits and costs. If the CMC cannot come to an agreement on priority or approval, then the representative from the Executive Leadership Team takes it to their group for a decision. Ultimately, if the Executive Leadership Team cannot agree the Agency Director makes the decision.

DSL has implemented an Infrastructure Change Advisory Board (CAB). DSLs CAB is responsible for implementing the process of controlling hardware, software, firmware, and documentation to protect

the technology environment against improper modification before, during, and after system implementation. Managing these changes is a critical part of providing a robust and valuable infrastructure. Before any change is implemented, it must first be reviewed by the DSL CAB to ensure the requested change meets the business need, priority, and aligns properly to the enterprise.

There are three components to successful IT governance that DSL is working to incorporate into its processes:

1. A formal IT strategic planning governance process that aligns to agency goals and objectives with business engagement and responsibility at the executive level.

2. An IT demand-side governance process in place to prioritize IT projects that provide the most measurable benefit to the agency while also providing appropriate oversight. For demand-side governance to be effective, it should include all the planned initiatives including projects, resourcing needs, and alignment to the agency strategic plan.

3. IT supply-side governance, which focuses on identifying which IT services are provided and the service level the IT organization operates at to support the agency. For supply-side governance to be effective, it should include a catalog of services, service level agreements, resourcing, and alignment to the strategic plan.

3.3. Target Maturity Level

DSL target is a maturity of level 2. This level would match the agency's overall maturity and resource levels.

4. IT Strategic Initiatives

IT Strategic initiatives will enable IT to better support the business by addressing some of the challenges described earlier. There are some initiatives to establish plans that will increase documentation, and some will help deliver reliable and secure IT solutions. This documentation will enable improved service operation that keeps the agency running, security that safeguards the valuable information assets, and governance that directs IT resources to where they can most benefit stakeholders. There is an initiative to develop a GIS support strategy and plan that will help clarify the GIS services and support that the agency relies on. Developing a plan to improve and likely increase GIS resources in the agency will inform DSL employees that they are supported in the work they do that requires GIS analysis. Implementation of that plan will eventually provide improvements that increase the effectiveness of the agency in its mission. The largest effort will be supporting the LAS Replacement Project that will impact the entire agency by modernizing the outdated core business application. Major benefits of a modern and supported core business application will ensure DSL will continue to meet the challenges it faces in the future.

All the IT Strategic Initiatives are aligned to the DSL business goals. Each initiative is then ranked based on five factors: "Fit for Purpose", "Cost Justification", "Enterprise Ready", "Implementation Ease", and "Business Strategic Alignment". The IT governance process that initiated these activities included using a standard rubric to assess the projects/initiatives along these five factors. Any new proposed initiatives will follow this IT governance process going forward.

Each IT initiative is classified into one of three major types: **Business Support**, **IT Excellence**, and **Innovation**.

Business Support is an IT initiative that directly supports business, business initiatives, capabilities, and projects. Looking forward, IT tries to anticipate the technological capabilities that will support the upcoming business initiatives and projects. Ideally, IT will have these in place just in time for the business to leverage these capabilities when needed.

IT Excellence is an initiative that reduces risk and improves IT operations. These types of initiatives increase the efficiency, reliability, and security of IT operations. These initiatives focus on internal IT process improvements, organizational maturity, increasing customer satisfaction, ensuring reliability, and adequate capacity of IT services. These initiatives improve business operations which often influence stakeholder satisfaction.

Innovation is an initiative that focuses on technology that enables IT to propel the business forward. IT can proactively provide capabilities beyond what the business currently needs. Anticipating capabilities that the business hasn't even thought of allow greater business innovation. IT watches current industry and technology drivers and adopts capabilities through these initiatives in anticipation of future business needs. This helps successful completion of future business initiatives.

A complete list of the IT initiatives is found in Appendix 9.2.

4.1.Goals Cascade

Goals Cascade showing how the agency Objectives, Goals, and initiatives relate to the IT Initiatives and Goals. Many IT initiatives support multiple business goals.

Within the "Supporting our Stakeholders" IT Goal, the largest initiative the LAS Replacement Project has greatest impact on all aspects of the agency's operations. This project supports every one of DSL's goals. Others support the DSL staff in meeting other business initiatives by improving access to information and speeding up delivery of goods and services.

The IT goal "Stewardship of the Enterprise IT Resources" has the largest number of initiatives, but these initiatives support the agency's ability to achieve its goals in multiple areas. Maturity in processes improves the ability for IT to support the DSL workforce now and in the future through consistency and effective use of resources. Developing an infrastructure that is stable, yet elastic enables the agency to quickly pivot to meet the changing needs of the public and other stakeholders. The Open Data initiative in addition to the LAS Replacement project directly supports the business initiative for "Increasing Access to Information" business initiative.

The IT initiatives in the IT goal of "Enhancing Information Security" ensure that the information that the agency relies on retains confidentiality, integrity, and availability. If any one of these areas are compromised, then the agency could lose its ability to meet its mission, goals, and initiatives. Security monitoring and updated plans ensure that systems and the data they contain are safe as possible from threats that could compromise the confidentiality or integrity of the data entrusted to DSL. The DSL Disaster Recover Plan ensures that DSL data is available as soon as possible in the event of a significant interruption of IT services or systems. Testing all of these plans through simulated events helps the agency be prepared to effectively execute them when a real event occurs.

DSL IT Strategic Plan 2023-27

IT initiatives are developed to ensure that IT can support DSLs goals currently and whatever the future brings.

Below is a graphical representation of the cascade of business goals and initiatives to IT initiatives and IT goals.

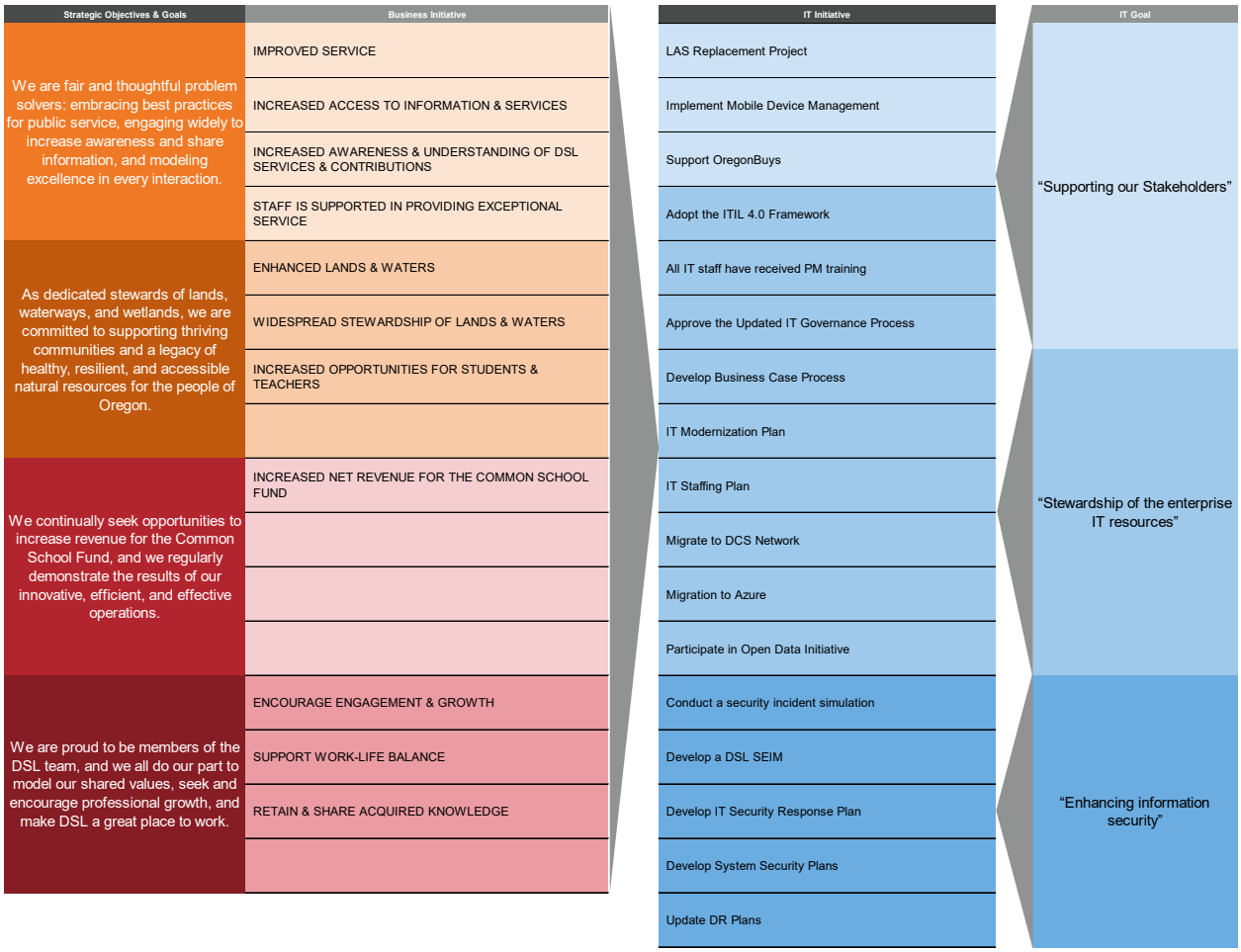


Figure 2- Cascade of Business Goals & Initiatives to IT Initiatives and Goals.

See Appendix 9.2 for the IT initiative details.

5. Metrics and Targets

To continue to support the agency staff in meeting the agency timeliness KPMs 6, 7, 8 ,9, and 10 through the timely and satisfactory completion of their requests.

Supported Goal(s): Supporting Stakeholders

Measure: Percent of requests completed without breaching the SLA.

Target: Not to exceed 10% in any given month.

To ensure IT can improve customer satisfaction and support agency KPM 13 the post engagement survey needs to be completed by users.

Supported Goal(s): Supporting Stakeholders, Stewardship of the enterprise IT resources

Measure: Percent of users who complete the post engagement survey.

Target: At least 50% complete the survey each month July 1, 2027.

To ensure the effective use of IT resources and support the agency KPM 2, IT changes and investments will follow the agency's governance process.

Supported Goal(s): Stewardship of the enterprise IT resources

Measure: IT changes and investments will follow the agency's governance process. (e.g., Change Advisory Board and Change Management Committee)

Target: 100% on or before July 1, 2026

To ensure DSL information assets are secure and available, improve DSL's score on each of the CSS security assessments conducted.

Supported Goal(s): Stewardship of the enterprise IT resources, Enhancing information security

Measure: Percent improvement on each assessment score over the prior. (percentage increase = (current score – prior score) ÷ prior score × 100)

Target: 10% improvement on each assessment through July 1, 2027.

6. IT Roadmap

DSL Developed a roadmap of IT initiatives through a series of tools provided by EIS. These tools helped develop the following:

- The relationship between business goals and IT initiatives as shown in the Goals Cascade diagram above.
- How the initiatives were each tied to an Initiative Type, IT Goal, Business Initiative, and Business Goal. (See Appendix 2)
- The priority for each IT initiative based on 5 criteria that were evaluated by the IT team using a rubric. (See the results in Appendix 3)
- The start and end dates were then estimated by the IT team to account for resource availability and business need that produced a Gannt chart of initiatives. (See Appendix 4)

This roadmap will guide the IT team in determining what activities it will take over the duration of this strategic plan. Priority will help prioritize resources when conflicts occur. These tools will be reviewed and updated at least annually to ensure new information is incorporated into these tools.

7. IT Strategy Communication

The IT Strategy will be presented to Executive Leadership, Management Team, and all staff using "Strategy on a Page" and power point presentation to augment the document.

DSL IT will retain the current version of this document on the IT section of the Staff Resources intranet site.

DSL IT Strategic Plan 2023-27

8. IT Strategy Continuous Lifecycle

This strategic plan will be reviewed annually and refreshed during the IT all staff meeting each June.

Once updated the updated plan will be presented to the Change Management Committee (CMC) for review and approval at the July meeting.

Once approved by the CMC, IT will publish an updated version on intranet.

9. Appendices

DSL IT Strategic Plan 2023-27

9.1.Initiative Details

Completed Project in ~~Strikethrough~~

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
1	LAS Replacement Project	Business Support	"Supporting our Stakeholders"	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson, Bill Ryan	North Highland	See Business Case		4.3M		16.7M	21.0M	15000	4
2	~~IT Staffing Plan~~	~~IT Excellence~~	~~"Supporting our Stakeholders"~~	~~STAFF IS SUPPORTED IN PROVIDING EXCEPTIONAL SERVICE~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Sean McMullen~~	~~Caiti Hudson~~	~~Sean McMullen~~	~~Ensure that IT has a plan to staff the information and technology needs identified by the organization.~~	-	-	-	-	-	~~20~~	-

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
3	Update DR Plans	IT Excellence	“Enhancing information security”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure that there is a plan to keep the agencies data is secure and recoverable in the event of a disaster.						100	
4	~~Implement Mobile Device Management~~	~~IT Excellence~~	~~“Supporting our Stakeholders”~~	~~STAFF IS SUPPORTED IN PROVIDING EXCEPTIONAL SERVICE~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Sean McMullen~~	~~Caiti Hudson~~	~~Mark Lagman~~	~~Increase the support and security for mobile devices.~~	-	-	-	-	-	~~400~~	-

DSL IT Strategic Plan 2023-27

#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
						IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
5	~~Support OregonBuys~~	~~Business Support~~	~~"Supporting our Stakeholders"~~	~~INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Sean McMullen~~	~~Joseph Flager~~	~~Sean McMullen~~	~~Leverage enterprise appications to ensure consistency and economy of scale for Contracts and Procurement.~~	-	-	-	-	-	~~60~~	-
6	Develop System Security Plans	IT Excellence	"Enhancing information security"	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Rudie Watzig	Caiti Hudson	Rudie Watzig	Ensure the agencies data is kept in systems that are secure and reliable.						500	

DSL IT Strategic Plan 2023-27

#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
						IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
7	Develop IT Security Response Plan	IT Excellence	"Enhancing information security"	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Rudie Watzig	Caiti Hudson	Rudie Watzig	Increase the ability to respond to a security incident and reduce the risk of data loss.						500	
8	~~Improve Hybrid Meeting Facilities~~	~~Business Support~~	~~"Supporting our Stakeholders"~~	~~SUPPORT WORK-LIFE BALANCE~~	~~As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.~~	~~Sean McMullen~~	~~Ali Hansen~~	~~Sean McMullen~~	~~Improve the meeting effectiveness for both remote and on-site employees.~~	-	-	~~$ 10,000~~	-	-	~~100~~	-

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
9	~~Participate in Open Data Initiative~~	~~Business Support~~	~~"Stewardship of the enterprise IT resources"~~	~~IMPROVED SERVICE~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Clint Woodrow~~	~~Dana Hicks~~	~~Clint Woodrow~~	~~Increase the amount of easily accessible data for the public.~~	-	-	-	-	-	~~50~~	-
10	TEDS Form Automation in Laserfiche	Business Support	"Supporting our Stakeholders"	STAFF IS SUPPORTED IN PROVIDING EXCEPTIONAL SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Rebecca Muse	Sean McMullen	Make travel reimbursements more timely and accurate.						1000	

DSL IT Strategic Plan 2023-27

#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
						IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
11	Approve the Updated IT Governance Process	IT Excellence	"Stewardship of the enterprise IT resources"	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure IT resources are assigned to projects that have the greatest positive impact to the agency.						200	
12	~~Migrate Intranet to SharePoint Online~~	~~Business Support~~	~~"Supporting our Stakeholders"~~	~~INCREASED ACCESS TO INFORMATION & SERVICES~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Sean McMullen~~	~~Ali Hansen~~	~~Sean McMullen~~	~~Increase the ease of use for the intranet, and reduce the cost of maintenance.~~	-	-	-	-	-	~~500~~	-

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
~~13~~	~~Develop a DSL SEIM~~	~~IT Excellence~~	~~"Enhancing information security"~~	~~INCREASED ACCESS TO INFORMATION & SERVICES~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Rudie Watzig~~	~~Caiti Hudson~~	~~Rudie Watzig~~	~~Increase the ability to dectect and respond to a security incident and reduce the risk of data loss.~~	-	-	-	-	-	~~600~~	
14	~~Develop Business Case Process~~	~~IT Excellence~~	~~"Stewardship of the enterprise IT resources"~~	~~INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Sean McMullen~~	~~Caiti Hudson~~	~~Sean McMullen~~	~~Ensure IT projects have solutions that will have the greatest positive impact to the agency.~~	-	-	-	-	-	~~300~~	-

DSL IT Strategic Plan 2023-27

#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
						IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
15	~~Migration to Azure~~	~~Innovation~~	~~"Stewardship of the enterprise IT resources"~~	~~INCREASED ACCESS TO INFORMATION & SERVICES~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Sean McMullen~~	~~Caiti Hudson~~	~~Sean McMullen~~	~~Increase the ability to quickly respond to increases in demand and maintain or improve system response time and availability.~~	-	-	-	-	-	~~2000~~	-
16	Migrate to DCS Network	Innovation	"Stewardship of the enterprise IT resources"	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Rudie Watzig	Allow IT resources more time to focus on core business goals.						1000	

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
17	IT Modernization Plan	Innovation	“Stewardship of the enterprise IT resources”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Improve capabilities and reliability for systems that support the agency goals.						200	
18	All IT staff have received PM training	IT Excellence	“Stewardship of the enterprise IT resources”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.						100	

DSL IT Strategic Plan 2023-27

#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
						IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
19	~~Decommission Desk Phones~~	~~Business Support~~	~~"Stewardship of the enterprise IT resources"~~	~~INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND~~	~~We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.~~	~~Sean McMullen~~	~~Caiti Hudson~~	~~Sean McMullen~~	~~Reduce costs of technology.~~	-	-	-	-	-	~~200~~	-
20	Adopt the ITIL 4.0 Framework	IT Excellence	"Stewardship of the enterprise IT resources"	INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.						600	

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
21	Conduct a security incident simulation	IT Excellence	“Enhancing information security”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Increase the ability to respond to a security incident and reduce the risk of data loss.						100	
22	Reorganize Enterprise Geodatabases	Business Support	“Stewardship of the enterprise IT resources”	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Increase the amount of easily accessible GIS data for the agency staff.						250	

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
23	Pursue a Unified IT Support Platform	IT Excellence	"Stewardship of the enterprise IT resources"	INCREASED ACCESS TO INFORMATION & SERVICES	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Rudie Watzig	Ensure the effective use of resources and reduce time to deliver.						300	
24	Prepare the IT environment for future changes	Business Support	"Supporting our Stakeholders"	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.							

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
25	GIS Program development	Business Support	"Supporting our Stakeholders"	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.							5
26	SharePoint files from Windows File Shares	Business Support	"Supporting our Stakeholders"	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.							

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
27	VC Network Modernization	Business Support	“Supporting our Stakeholders”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.							
28	File sharing modernization (SFTP to replace Box.com)	Business Support	“Supporting our Stakeholders”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.							

DSL IT Strategic Plan 2023-27

						Project Team			Estimated Benefits		Detailed Incremental Cost Estimates				Detailed Staffing Estimates (Optional)	
#	Initiative Name	Initiative Type	IT Goal	Business Initiative	Business Goal	IT Sponsor	Business Sponsor	Project Manager	Business Benefits	Other Benefits	Labor Cost	Systems Cost	Contracts Cost	Total	Initial Staffing (Hours)	Ongoing Staffing (FTEs)
29	Cameras and Video Management System	Business Support	“Supporting our Stakeholders”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.							
30	Software Asset Management	Business Support	“Supporting our Stakeholders”	IMPROVED SERVICE	We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.	Sean McMullen	Caiti Hudson	Sean McMullen	Ensure the effective use of resources and reduce time to deliver.							

DSL IT Strategic Plan 2023-27

9.2.Initiative Prioritization

			Criteria					
			Fit for Purpose	Cost Justification	Enterprise Ready	Implementation Ease	Business Strategic Alignment	Rank
Required field for roadmap	Required field for roadmap	Opional Field	Weight					
Initiatives	Initiative Type	Modernization	30%	25%	10%	10%	25%	100%
LAS Replacement Project	Business Support	Yes	High	High	High	Medium	High	1
IT Modernization Plan	Innovation	Yes	Medium	Low	High	Medium	Medium	24
Support OregonBuys	Business Support	Yes	High	High	Medium	Medium	Medium	6
Develop Business Case Process	IT Excellence	No	High	Medium	High	Low	Low	19
Approve the Updated IT Governance Process	IT Excellence	No	High	Low	High	Low	High	13
All IT staff have received PM training	IT Excellence	No	Medium	Low	High	Medium	Medium	25
Develop System Security Plans	IT Excellence	No	High	High	High	Low	Medium	7
Update DR Plans	IT Excellence	No	High	High	High	Medium	Medium	4
Develop a DSL SEIM	IT Excellence	No	Medium	High	High	Medium	Low	18
Develop IT Security Response Plan	IT Excellence	No	High	Medium	High	Medium	Medium	8
Conduct a security incident simulation	IT Excellence	No	Medium	Medium	Medium	Low	Low	28
Implement Mobile Device Management	IT Excellence	No	High	High	High	Medium	Medium	5
Adopt the ITIL 4.0 Framework	IT Excellence	No	Medium	Medium	High	Low	Low	27
Participate in Open Data Initiative	Business Support	No	Medium	Medium	High	Medium	High	11
Migration to Azure	Innovation	Yes	Medium	Medium	High	Low	Medium	22
Migrate to DCS Network	Innovation	No	Medium	Medium	High	Low	Medium	23
IT Staffing Plan	IT Excellence	No	High	High	Low	High	High	2
Reorganize Enterprise Geodatabases	Business Support	No	Medium	Medium	Medium	Low	Low	29
Migrate Intranet to SharePoint Online	Business Support	Yes	Medium	High	High	High	Low	15

Initiative	Initiative Type	Reordered Priority
LAS Replacement Project	Business Support	1
IT Staffing Plan	IT Excellence	2
Develop GIS Support Strategy and Plan	Business Support	3
Update DR Plans	IT Excellence	4
Implement Mobile Device Management	IT Excellence	5
Support OregonBuys	Business Support	6
Develop System Security Plans	IT Excellence	7
Develop IT Security Response Plan	IT Excellence	8
Improve Hybrid Meeting Facilities	Business Support	9
GIS Program development	Business Support	10
Participate in Open Data Initiative	Business Support	11
TEDS Form Automation in Laserfiche	Business Support	12
Approve the Updated IT Governance Process	IT Excellence	13
VC Network Modernization	IT Excellence	14
Migrate Intranet to SharePoint Online	Business Support	15
Prepare the IT environment for future changes	IT Excellence	16
Cameras and Video Management System	IT Excellence	17
Develop a DSL SEIM	IT Excellence	18
Develop Business Case Process	IT Excellence	19

DSL IT Strategic Plan 2023-27

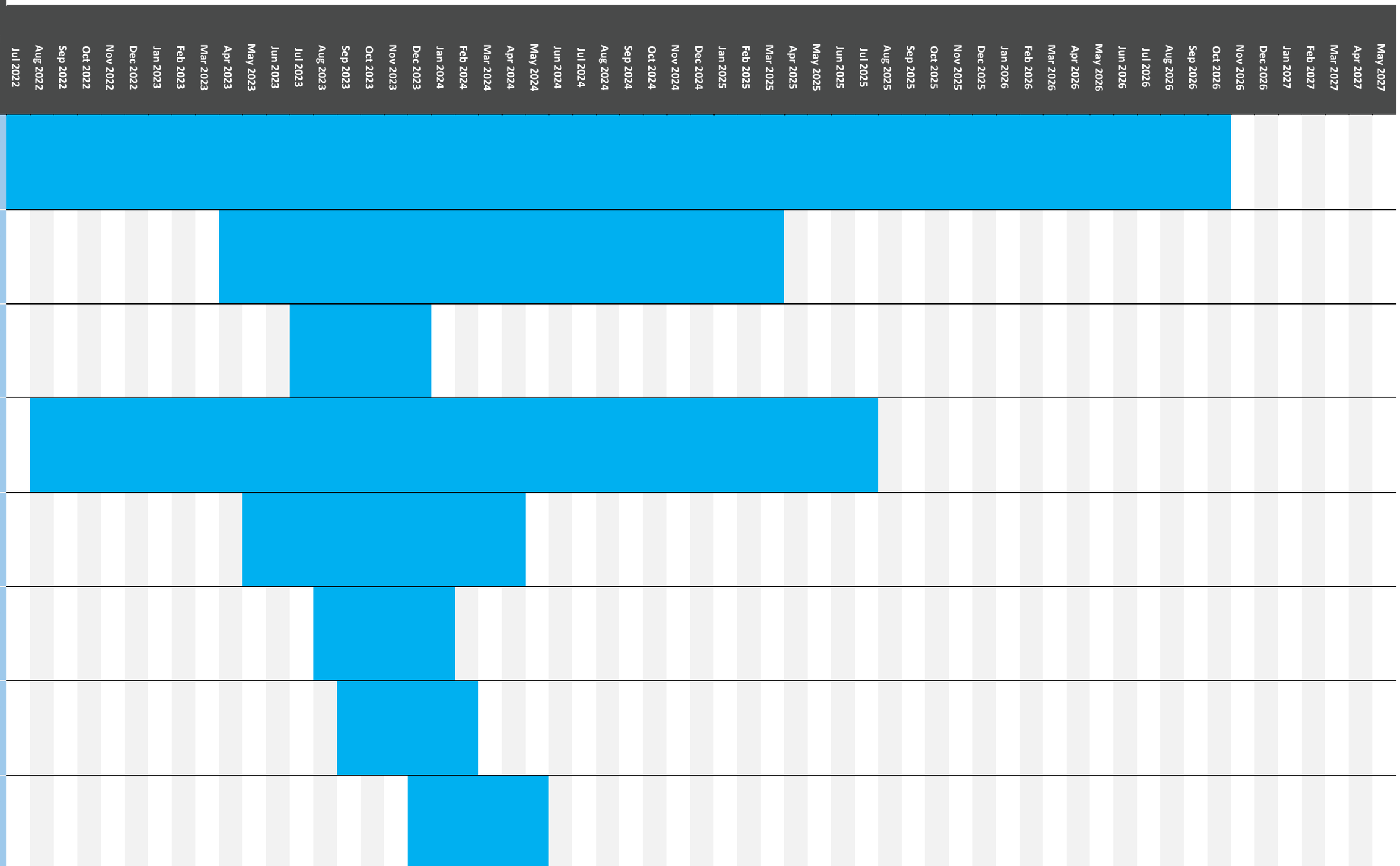
			Criteria					
			Fit for Purpose	Cost Justification	Enterprise Ready	Implementation Ease	Business Strategic Alignment	Rank
Required field for roadmap	Required field for roadmap	Opional Field	Weight					
Initiatives	Initiative Type	Modernization	30%	25%	10%	10%	25%	100%
Decommission Desk Phones	Business Support	No	Medium	Medium	High	Medium	Low	26
Move to InTune for Windows devices	IT Excellence	No	Low	Medium	High	Medium	Low	30
TEDS Form Automation in Laserfiche	Business Support	Yes	High	Medium	Low	Low	High	12
Improve Hybrid Meeting Facilities	Business Support	Yes	High	Medium	High	Medium	Medium	9
Develop GIS Support Strategy and Plan	Business Support	No	High	High	Medium	Medium	High	3
Prepare the IT environment for future changes	IT Excellence	No	High	Medium	High	Medium	Low	16
GIS Program development	Business Support	No	Medium	High	Medium	Low	High	10
SharePoint files from Windows File Shares	Innovation	Yes	High	Low	High	Low	Medium	20
VC Network Modernization	IT Excellence	Yes	High	High	High	Low	Low	14
File sharing modernization (SFTP to replace Box.com)	IT Excellence	Yes	High	Medium	Medium	Medium	Low	21
Cameras and Video Management System	IT Excellence	Yes	High	Medium	High	Medium	Low	17
Software Asset Management	IT Excellence	No	Low	Medium	Low	Low	Low	31

Initiative	Initiative Type	Reordered Priority
SharePoint files from Windows File Shares	Innovation	20
File sharing modernization (SFTP to replace Box.com)	IT Excellence	21
Migration to Azure	Innovation	22
Migrate to DCS Network	Innovation	23
IT Modernization Plan	Innovation	24
All IT staff have received PM training	IT Excellence	25
Decommission Desk Phones	Business Support	26
Adopt the ITIL 4.0 Framework	IT Excellence	27
Conduct a security incident simulation	IT Excellence	28
Reorganize Enterprise Geodatabases	Business Support	29
Move to InTune for Windows devices	IT Excellence	30
Software Asset Management	IT Excellence	31

DSL IT Strategic Plan 2023-27

9.3.Initiative Gantt Chart

#	INITIATIVE	Initiative Type
1	LAS Replacement Project	Business Support
2	Support OregonBuys	Business Support
3	Improve Hybrid Meeting Facilities	Business Support
4	Participate in Open Data Initiative	Business Support
5	TEDS Form Automation in Laserfiche	Business Support
6	Migrate Intranet to SharePoint Online	Business Support
7	Decommission Desk Phones	Business Support
8	Reorganize Enterprise Geodatabases	Business Support

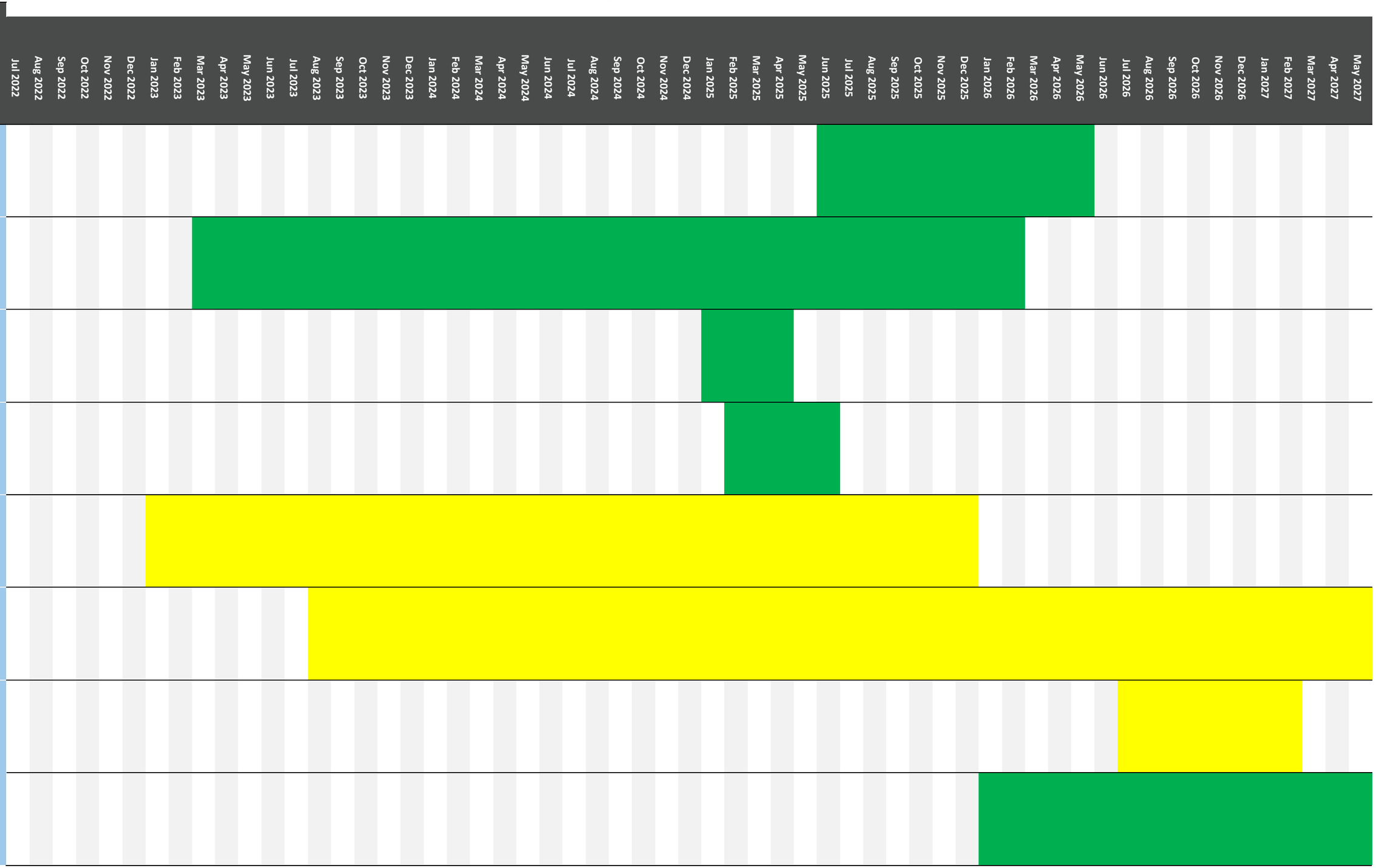


DSL IT Strategic Plan 2023-27

#	INITIATIVE	Initiative Type	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Jul 2026	Aug 2026	Sep 2026	Oct 2026	Nov 2026	Dec 2026	Jan 2027	Feb 2027	Mar 2027	Apr 2027	May 2027
9	IT Staffing Plan	IT Excellence																																																											
10	Update DR Plans	IT Excellence																																																												
11	Implement Mobile Device Management	IT Excellence																																																											
12	Develop System Security Plans	IT Excellence																																																											
13	Develop IT Security Response Plan	IT Excellence																																																											
14	Approve the Updated IT Governance Process	IT Excellence																																																											
15	Develop a DSL SEIM	IT Excellence																																																											
16	Develop Business Case Process	IT Excellence																																																											

DSL IT Strategic Plan 2023-27

#	INITIATIVE	Initiative Type
17	All IT staff have received PM training	IT Excellence
18	Adopt the ITIL 4.0 Framework	IT Excellence
19	Conduct a security incident simulation	IT Excellence
20	Pursue a Unified IT Support Platform	IT Excellence
21	Migration to Azure	Innovation
22	Migrate to DCS Network	Innovation
23	IT Modernization Plan	Innovation
24	Prepare the IT environment for future changes	IT Excellence



DSL IT Strategic Plan 2023-27

#	INITIATIVE	Initiative Type	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Jul 2026	Aug 2026	Sep 2026	Oct 2026	Nov 2026	Dec 2026	Jan 2027	Feb 2027	Mar 2027	Apr 2027	May 2027
25	GIS Program development	Business Support																																																												
26	SharePoint files from Windows File Shares	IT Excellence																																																																	
27	VC Network Modernization	IT Excellence																																																																	
28	File sharing modernization (SFTP to replace Box.com)	IT Excellence																																																																
29	Cameras and Video Management System	IT Excellence																																																																	
30	Software Asset Management	IT Excellence																																																															

Enterprise IT Project Prioritization | 2027-29

			Example Project
		TOTAL PROJECT SCORE (0-100)	100
CRITERIA	WEIGHT	SCORING GUIDE	
Strategic Alignment	**25%**	**WEIGHTED SUBTOTAL**	**7.50**
Alignment to Strategic Plans • Does this investment align with and support the vision, goals, and guiding principles outlined in the **EIS Strategic Framework**? • Does this investment align with and support the **agency's IT and business strategic plans**, including strategies for modernizing legacy systems?		**3 - Explicitly aligned and measurable impacts** **2 - Somewhat aligned but no measurable impact** **1 - Partially aligned but no measurable impact** **0 - No alignment or measurable impact**	3
Technology Best Practices	**25%**	**WEIGHTED SUBTOTAL**	**7.50**
Align with Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - **Information Security** Does this investment improve the security and resilience of the state's systems? - **Modernization Playbook:** Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - **Oregon's Data Strategy: Unlocking Oregon's Potential.** Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - **Cloud Forward: A Framework for Embracing the Cloud in Oregon**. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure		**3 - Fully aligned; strongly enhances position** (all applicable criteria addressed) **2 - Mostly aligned; greatly enhances position** (most applicable criteria addressed) **1 - Partially aligned; somewhat enhances position** (some applicable criteria addressed) **0 - Not aligned; no change** (no or very few applicable criteria addressed)	3
People and Business-Centered Approach	**25%**	**WEIGHTED SUBTOTAL**	**7.50**
People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users'		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed) **N/A - Not Applicable** (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3

Enterprise IT Project Prioritization | 2027-29

			Example Project
		TOTAL PROJECT SCORE (0-100)	100
CRITERIA	WEIGHT	SCORING GUIDE	
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Complete transformation of the business** **2 - Major changes to enable growth** **1 - Efficiency, cost or productivity changes** **0 - No change to business processes**	3
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Significant lowering of agency or enterprise risk** **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - No change or increase to agency or enterprise risk**	3
Agency Readiness and Solution Appropriateness	**25%**	**WEIGHTED SUBTOTAL**	**7.50**
Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3

Enterprise IT Project Prioritization | 2027-29

		Example Project
	TOTAL PROJECT SCORE (0-100)	100
CRITERIA	WEIGHT / SCORING GUIDE	
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions?	**3 - Capacity can be fully met** **2 - Capacity can be mostly met** **1 - Capacity can be partially met** **0 - Capacity cannot be met**	3
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). How Administrative Burdens Can Harm Health . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Scores
3
2
1
0

IT Readiness Workbook

IT Budget Request

Department of State Lands 2027-29	Other Funds	Grand Total
3XXX - Personnel Services		
3XXX - Personnel Services	4,927,735	4,927,735
Personal Services	598,823	598,823
3XXX - Personnel Services Total	**5,526,558**	**5,526,558**
4200 - Telecommunications		
4200 - Telecommunications	348,465	348,465
Telecommunications	2,000	2,000
4200 - Telecommunications Total	**350,465**	**350,465**
4250 - Data Processing		
4250 - Data Processing	82,210	82,210
4250 - Data Processing Total	**82,210**	**82,210**
4315 - IT Professional Services		
4315 - IT Professional Services	2,993,728	2,993,728
IT Professional Services	459,000	459,000
4315 - IT Professional Services Total	**3,452,728**	**3,452,728**
4715 - IT Expendable Property		
4715 - IT Expendable Property	380,471	380,471
IT Expendable Property	10,000	10,000
4715 - IT Expendable Property Total	**390,471**	**390,471**
4XXX Other Services and Supplies		
Other Services and Supplies	24,000	24,000
4XXX Other Services and Supplies Total	**24,000**	**24,000**
5150 - Telecommunications Equipment		
5150 - Telecommunications Equipment	-	-
5150 - Telecommunications Equipment Total	**-**	**-**
5550 - Data Processing Software		
5550 - Data Processing Software	827,235	827,235
Data Processing Software	860,000	860,000
5550 - Data Processing Software Total	**1,687,235**	**1,687,235**
5600 - Data Processing Hardware		
5600 - Data Processing Hardware	22,671	22,671
5600 - Data Processing Hardware Total	**22,671**	**22,671**
Grand Total	**11,536,338**	**11,536,338**

IT Readiness Workbook - Budget and Project Input

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Positions support package 112	Continuing	46569	47299	Yes	112	Operating	2027-29	Other Funds	3XXX - Personnel Services	Personal Services	598823
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Positions support package 112	Continuing	46569	47299	Yes	112	Operating	2027-29	Other Funds	4200 - Telecommunications	Telecommunications	2000
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Positions support package 112	Continuing	46569	47299	Yes	112	Operating	2027-29	Other Funds	4315 - IT Professional Services	IT Professional Services	459000
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Positions support package 112	Continuing	46569	47299	Yes	112	Operating	2027-29	Other Funds	4715 - IT Expendable Property	IT Expendable Property	10000
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Positions support package 112	Continuing	46569	47299	Yes	112	Operating	2027-29	Other Funds	4XXX Other Services and Supplies	Other Services and Supplies	24000
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Positions support package 112	Continuing	46569	47299	Yes	112	Operating	2027-29	Other Funds	5550 - Data Processing Software	Data Processing Software	860000
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Based on 2025 & 2026 Legislature rolling into 2027-29 CSL	Continuing	46569	47299	No	Budget	Operating	2027-29	Other Funds	3XXX - Personnel Services	3XXX - Personnel Services	4927735
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Based on 2025 & 2026 Legislature rolling into 2027-29 CSL	Continuing	46569	47299	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications	4200 - Telecommunications	348465
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Based on 2025 & 2026 Legislature rolling into 2027-29 CSL	Continuing	46569	47299	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing	4250 - Data Processing	82210
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Based on 2025 & 2026 Legislature rolling into 2027-29 CSL	Continuing	46569	47299	No	Budget	Operating	2027-29	Other Funds	4315 - IT Professional Services	4315 - IT Professional Services	2993728
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Based on 2025 & 2026 Legislature rolling into 2027-29 CSL	Continuing	46569	47299	No	Budget	Operating	2027-29	Other Funds	4715 - IT Expendable Property	4715 - IT Expendable Property	380471
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Based on 2025 & 2026 Legislature rolling into 2027-29 CSL	Continuing	46569	47299	No	Budget	Operating	2027-29	Other Funds	5150 - Telecommunications Equipment	5150 - Telecommunications Equipment	0
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Based on 2025 & 2026 Legislature rolling into 2027-29 CSL	Continuing	46569	47299	No	Budget	Operating	2027-29	Other Funds	5550 - Data Processing Software	5550 - Data Processing Software	827235
State Lands, Department of	Natural Resources	Budget	N/A	N/A	Legislature	Based on 2025 & 2026 Legislature rolling into 2027-29 CSL	Continuing	46569	47299	No	Budget	Operating	2027-29	Other Funds	5600 - Data Processing Hardware	5600 - Data Processing Hardware	22671

IT Readiness Workbook - Position Input

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
State Lands, Department of	Natural Resources	1411.136	Operations & Policy Analyst 3 - 0872	Operations and Policy Analyst	*Yes*	*107*	To support the maintenance and operation of the Modern Permitting System
State Lands, Department of	Natural Resources	1411.137	Information Systems Specialist 7 - 1487	Information Systems Specialist	Yes	107	To support the maintenance and operation of the Modern Permitting System
State Lands, Department of	Natural Resources	1444001	Information Technology Manager 2 - 7884	INFORMATION TECHNOLOGY MANAGE	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	0009009	Information Systems Specialist 4 - 1484	INFORMATION SYSTEMS SPECIALIST 4	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1484072	Information Systems Specialist 4 - 1484	INFORMATION SYSTEMS SPECIALIST 4	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1484091	Information Systems Specialist 4 - 1484	INFORMATION SYSTEMS SPECIALIST 4	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1484093	Information Systems Specialist 4 - 1484	INFORMATION SYSTEMS SPECIALIST 4	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1411101	Information Systems Specialist 4 - 1484	INFORMATION SYSTEMS SPECIALIST 4	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	0023004	Information Systems Specialist 6 - 1486	INFORMATION SYSTEMS SPECIALIST 6	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	3001001	Information Systems Specialist 6 - 1486	INFORMATION SYSTEMS SPECIALIST 6	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1411028	Information Systems Specialist 8 - 1488	INFORMATION SYSTEMS SPECIALIST 8	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1411055	Information Systems Specialist 8 - 1488	INFORMATION SYSTEMS SPECIALIST 8	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1484092	Information Systems Specialist 4 - 1484	INFORMATION SYSTEMS SPECIALIST 4	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1413002	Information Systems Specialist 4 - 1484	INFORMATION SYSTEMS SPECIALIST 4	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1411070	Operations & Policy Analyst 3 - 0872	OPERATIONS & POLICY ANALYST 3	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1411100	Operations & Policy Analyst 3 - 0872	OPERATIONS & POLICY ANALYST 3	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1411123	Natural Resource Specialist 4 - 8504	NATURAL RESOURCE SPECIALIST 4	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1411103	Natural Resource Specialist 3 - 8503	GIS Analyst	No	Included in 2027-29 CSL Budget	n/a
State Lands, Department of	Natural Resources	1411102	Natural Resource Specialist 3 - 8503	GIS Analyst	No	Included in 2027-29 CSL Budget	n/a

Summary of 2027-29 Biennium Budget

Lands, Dept of State | **Agency Request Budget**
Lands, Dept of State | **Cross Reference Number: 14100-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	144	138.42	117,596,225	442,576	-	91,961,197	4,442,918	20,749,534	-
2025-27 Emergency Boards	-	-	4,213,366	(196,201)	-	2,303,013	2,106,554	-	-
2025-27 Leg Approved Budget	**144**	**138.42**	**121,809,591**	**246,375**	**-**	**94,264,210**	6,549,472	**20,749,534**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(4.92)	2,798,486	126,296	-	2,804,491	(132,301)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			1,016,727	-	-	-	-	1,016,727	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**135**	**133.50**	**125,624,804**	**372,671**	**-**	**97,068,701**	6,417,171	**21,766,261**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(439,603)	(11,689)	-	(422,004)	(5,910)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	69,076	1,403	-	60,311	7,362	-	-
Subtotal	**-**	**-**	**(370,527)**	**(10,286)**	**-**	**(361,693)**	1,452	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(36,854,595)	-	-	(33,163,000)	(3,691,595)	-	-
Subtotal	**-**	**-**	**(36,854,595)**	**-**	**-**	**(33,163,000)**	(3,691,595)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,450,462	882	-	1,420,357	29,223	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,426,276	-	-	1,426,276	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**2,876,738**	**882**	**-**	**2,846,633**	29,223	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**135**	**133.50**	**91,276,420**	**363,267**	**-**	**66,390,641**	2,756,251	**21,766,261**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**135**	**133.50**	**91,276,420**	**363,267**	**-**	**66,390,641**	2,756,251	**21,766,261**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**135**	**133.50**	**91,276,420**	**363,267**	**-**	**66,390,641**	2,756,251	**21,766,261**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	37,322	-	-	37,322	-	-	-
102 - Abandoned and Derelict Vessel Program	4	4.00	7,713,351	-	-	7,713,351	-	-	-
103 - Portland Harbor Cleanup	-	-	1,022,000	-	-	1,022,000	-	-	-
104 - Shutter Creek	2	2.00	1,450,009	-	-	1,450,009	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	101,000	-	-	-	101,000	-	-
106 - EPA Grant Carry Forward	-	-	42,000	-	-	-	42,000	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	500,000	-	-	500,000	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	0.50	133,800	-	-	133,800	-	-	-
109 - Project Management Position	1	1.00	359,383	-	-	359,383	-	-	-
110 - Internal Auditor Position	1	0.76	313,078	-	-	313,078	-	-	-
111 - Superfund Site - Protecting State Interest	4	3.04	8,358,438	-	-	8,358,438	-	-	-
112 - Modern Permitting System Project	2	2.00	2,006,334	-	-	2,006,334	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	1,700,000	-	-	1,700,000	-	-	-
115 - State Lands Building Roof Repair	-	-	2,000,000	-	-	2,000,000	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
116 - Deferred Maintenance & Capital Planning	-	-	500,000	-	-	500,000	-	-	-
Subtotal Policy Packages	**14**	**13.30**	**26,236,715**	**-**	**-**	**26,093,715**	143,000	**-**	**-**
Total 2027-29 Agency Request Budget	**149**	**146.80**	**117,513,135**	**363,267**	**-**	**92,484,356**	2,899,251	**21,766,261**	**-**
Percentage Change From 2025-27 Leg Approved Budget	3.47%	6.05%	-3.53%	47.44%	-	-1.89%	-55.73%	4.90%	-
Percentage Change From 2027-29 Current Service Level	10.37%	9.96%	28.74%	-	-	39.30%	5.19%	-	-

Lands, Dept of State
Common School Fund
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 14100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	108	104.36	80,188,158	-	-	59,321,679	116,945	20,749,534	-
2025-27 Emergency Boards	1	0.76	1,686,581	-	-	1,686,581	-	-	-
2025-27 Leg Approved Budget	**109**	**105.12**	**81,874,739**	**-**	**-**	**61,008,260**	116,945	**20,749,534**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	1.88	3,522,915	-	-	3,522,915	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			1,016,727	-	-	-	-	1,016,727	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**108**	**107.00**	**86,414,381**	**-**	**-**	**64,531,175**	116,945	**21,766,261**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(318,822)	-	-	(318,729)	(93)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	49,320	-	-	46,875	2,445	-	-
Subtotal	**-**	**-**	**(269,502)**	**-**	**-**	**(271,854)**	2,352	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(18,827,274)	-	-	(18,758,000)	(69,274)	-	-
Subtotal	**-**	**-**	**(18,827,274)**	**-**	**-**	**(18,758,000)**	(69,274)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	496,419	-	-	489,977	6,442	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,426,276	-	-	1,426,276	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,922,695**	**-**	**-**	**1,916,253**	6,442	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**108**	**107.00**	**69,240,300**	**-**	**-**	**47,417,574**	56,465	**21,766,261**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**108**	**107.00**	**69,240,300**	**-**	**-**	**47,417,574**	56,465	**21,766,261**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**108**	**107.00**	**69,240,300**	**-**	**-**	**47,417,574**	56,465	**21,766,261**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	3,040	-	-	3,040	-	-	-
102 - Abandoned and Derelict Vessel Program	1	1.00	405,475	-	-	405,475	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	42,000	-	-	-	42,000	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	1	0.76	313,078	-	-	313,078	-	-	-
111 - Superfund Site - Protecting State Interest	4	3.04	8,358,438	-	-	8,358,438	-	-	-
112 - Modern Permitting System Project	2	2.00	2,006,334	-	-	2,006,334	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	1,700,000	-	-	1,700,000	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**8**	**6.80**	**12,828,365**	**-**	**-**	**12,786,365**	42,000	**-**	**-**
Total 2027-29 Agency Request Budget	**116**	**113.80**	**82,068,665**	**-**	**-**	**60,203,939**	98,465	**21,766,261**	**-**
Percentage Change From 2025-27 Leg Approved Budget	6.42%	8.26%	0.24%	-	-	-1.32%	-15.80%	4.90%	-
Percentage Change From 2027-29 Current Service Level	7.41%	6.36%	18.53%	-	-	26.97%	74.38%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	2,020,040	-	-	2,020,040	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**2,020,040**	**-**	**-**	**2,020,040**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**2,020,040**	**-**	**-**	**2,020,040**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,019,000)	-	-	(2,019,000)	-	-	-
Subtotal	**-**	**-**	**(2,019,000)**	**-**	**-**	**(2,019,000)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(1,040)	-	-	(1,040)	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	-	-	-	-	-	-	-
102 - Abandoned and Derelict Vessel Program	-	-	-	-	-	-	-	-	-
103 - Portland Harbor Cleanup	-	-	1,022,000	-	-	1,022,000	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**1,022,000**	**-**	**-**	**1,022,000**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**1,022,000**	**-**	**-**	**1,022,000**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-49.41%	-	-	-49.41%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	213,600	-	-	213,600	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**213,600**	**-**	**-**	**213,600**	-	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**213,600**	**-**	**-**	**213,600**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,865	-	-	19,865	-	-	-
Subtotal	**-**	**-**	**19,865**	**-**	**-**	**19,865**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**233,465**	**-**	**-**	**233,465**	-	**-**	**-**

Lands, Dept of State
Submerged Lands
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 14100-012-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**233,465**	**-**	**-**	**233,465**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**233,465**	**-**	**-**	**233,465**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	-	-	-	-	-	-	-
102 - Abandoned and Derelict Vessel Program	-	-	-	-	-	-	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**233,465**	**-**	**-**	**233,465**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	9.30%	-	-	9.30%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	0.50	2,282,425	-	-	2,282,425	-	-	-
2025-27 Emergency Boards	-	-	4,872	-	-	4,872	-	-	-
2025-27 Leg Approved Budget	**-**	**0.50**	**2,287,297**	**-**	**-**	**2,287,297**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	14,802	-	-	14,802	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**0.50**	**2,302,099**	**-**	**-**	**2,302,099**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(719)	-	-	(719)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	86	-	-	86	-	-	-
Subtotal	**-**	**-**	**(633)**	**-**	**-**	**(633)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	103,187	-	-	103,187	-	-	-
Subtotal	**-**	**-**	**103,187**	**-**	**-**	**103,187**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**0.50**	**2,404,653**	**-**	**-**	**2,404,653**	**-**	**-**	**-**

Lands, Dept of State
Removal-Fill Mitigation Fund
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 14100-013-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**0.50**	**2,404,653**	**-**	**-**	**2,404,653**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**0.50**	**2,404,653**	**-**	**-**	**2,404,653**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	-	-	-	-	-	-	-
102 - Abandoned and Derelict Vessel Program	-	-	-	-	-	-	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**0.50**	**2,404,653**	**-**	**-**	**2,404,653**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	5.13%	-	-	5.13%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	250,000	-	-	250,000	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**250,000**	**-**	**-**	**250,000**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**250,000**	**-**	**-**	**250,000**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(250,000)	-	-	(250,000)	-	-	-
Subtotal	**-**	**-**	**(250,000)**	**-**	**-**	**(250,000)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	-	-	-	-	-	-	-
102 - Abandoned and Derelict Vessel Program	-	-	-	-	-	-	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	500,000	-	-	500,000	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**500,000**	**-**	**-**	**500,000**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**500,000**	**-**	**-**	**500,000**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	100.00%	-	-	100.00%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	4	3.76	11,151,895	-	-	11,151,895	-	-	-
2025-27 Emergency Boards	-	-	361,347	-	-	361,347	-	-	-
2025-27 Leg Approved Budget	**4**	**3.76**	**11,513,242**	**-**	**-**	**11,513,242**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.76)	(1,141,242)	-	-	(1,141,242)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**10,372,000**	**-**	**-**	**10,372,000**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,372,000)	-	-	(10,372,000)	-	-	-
Subtotal	**-**	**-**	**(10,372,000)**	**-**	**-**	**(10,372,000)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Lands, Dept of State
Abandoned and Derelict Vessels
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 14100-015-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	-	-	-	-	-	-	-
102 - Abandoned and Derelict Vessel Program	3	3.00	7,307,876	-	-	7,307,876	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**3**	**3.00**	**7,307,876**	**-**	**-**	**7,307,876**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**3**	**3.00**	**7,307,876**	**-**	**-**	**7,307,876**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-25.00%	-20.21%	-36.53%	-	-	-36.53%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	9	8.52	12,086,084	-	-	12,086,084	-	-	-
2025-27 Emergency Boards	-	-	122,254	-	-	122,254	-	-	-
2025-27 Leg Approved Budget	**9**	**8.52**	**12,208,338**	**-**	**-**	**12,208,338**	-	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.52)	316,201	-	-	316,201	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**7**	**7.00**	**12,524,539**	**-**	**-**	**12,524,539**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(82,498)	-	-	(82,498)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,900	-	-	9,900	-	-	-
Subtotal	**-**	**-**	**(72,598)**	**-**	**-**	**(72,598)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,746,000)	-	-	(1,746,000)	-	-	-
Subtotal	**-**	**-**	**(1,746,000)**	**-**	**-**	**(1,746,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	710,286	-	-	710,286	-	-	-
Subtotal	**-**	**-**	**710,286**	**-**	**-**	**710,286**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**7**	**7.00**	**11,416,227**	**-**	**-**	**11,416,227**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**7**	**7.00**	**11,416,227**	**-**	**-**	**11,416,227**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**7**	**7.00**	**11,416,227**	**-**	**-**	**11,416,227**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	-	-	-	-	-	-	-
102 - Abandoned and Derelict Vessel Program	-	-	-	-	-	-	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	2	2.00	1,450,009	-	-	1,450,009	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**2**	**2.00**	**1,450,009**	**-**	**-**	**1,450,009**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**9**	**9.00**	**12,866,236**	**-**	**-**	**12,866,236**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	5.63%	5.39%	-	-	5.39%	-	-	-
Percentage Change From 2027-29 Current Service Level	28.57%	28.57%	12.70%	-	-	12.70%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	2	1.52	442,576	442,576	-	-	-	-	-
2025-27 Emergency Boards	(1)	(0.76)	(196,201)	(196,201)	-	-	-	-	-
2025-27 Leg Approved Budget	**1**	**0.76**	**246,375**	**246,375**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.24	126,296	126,296	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**1**	**1.00**	**372,671**	**372,671**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(11,689)	(11,689)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,403	1,403	-	-	-	-	-
Subtotal	**-**	**-**	**(10,286)**	**(10,286)**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	882	882	-	-	-	-	-
Subtotal	**-**	**-**	**882**	**882**	**-**	**-**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**1**	**1.00**	**363,267**	**363,267**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**1**	**1.00**	**363,267**	**363,267**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**1**	**1.00**	**363,267**	**363,267**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	-	-	-	-	-	-	-
102 - Abandoned and Derelict Vessel Program	-	-	-	-	-	-	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**1**	**1.00**	**363,267**	**363,267**	**-**	**-**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	31.58%	47.44%	47.44%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	21	19.76	8,365,302	-	-	4,039,329	4,325,973	-	-
2025-27 Emergency Boards	-	-	2,234,513	-	-	127,959	2,106,554	-	-
2025-27 Leg Approved Budget	**21**	**19.76**	**10,599,815**	**-**	**-**	**4,167,288**	6,432,527	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.76)	(40,486)	-	-	91,815	(132,301)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**19**	**18.00**	**10,559,329**	**-**	**-**	**4,259,103**	6,300,226	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(25,875)	-	-	(20,058)	(5,817)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,367	-	-	3,450	4,917	-	-
Subtotal	**-**	**-**	**(17,508)**	**-**	**-**	**(16,608)**	(900)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,640,321)	-	-	(18,000)	(3,622,321)	-	-
Subtotal	**-**	**-**	**(3,640,321)**	**-**	**-**	**(18,000)**	(3,622,321)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	90,612	-	-	67,831	22,781	-	-
Subtotal	**-**	**-**	**90,612**	**-**	**-**	**67,831**	22,781	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,040	-	-	1,040	-	-	-
Subtotal: 2027-29 Current Service Level	**19**	**18.00**	**6,993,152**	**-**	**-**	**4,293,366**	2,699,786	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**19**	**18.00**	**6,993,152**	**-**	**-**	**4,293,366**	2,699,786	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**19**	**18.00**	**6,993,152**	**-**	**-**	**4,293,366**	2,699,786	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	34,282	-	-	34,282	-	-	-
102 - Abandoned and Derelict Vessel Program	-	-	-	-	-	-	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	101,000	-	-	-	101,000	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	0.50	133,800	-	-	133,800	-	-	-
109 - Project Management Position	1	1.00	359,383	-	-	359,383	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
116 - Deferred Maintenance & Capital Planning	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**1**	**1.50**	**628,465**	**-**	**-**	**527,465**	101,000	**-**	**-**
Total 2027-29 Agency Request Budget	**20**	**19.50**	**7,621,617**	**-**	**-**	**4,820,831**	2,800,786	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-4.76%	-1.32%	-28.10%	-	-	15.68%	-56.46%	-	-
Percentage Change From 2027-29 Current Service Level	5.26%	8.33%	8.99%	-	-	12.29%	3.74%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	596,145	-	-	596,145	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**596,145**	**-**	**-**	**596,145**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**596,145**	**-**	**-**	**596,145**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	29,211	-	-	29,211	-	-	-
Subtotal	**-**	**-**	**29,211**	**-**	**-**	**29,211**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Lands, Dept of State
Capital Improvements
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 14100-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**625,356**	**-**	**-**	**625,356**	-	**-**	**-**

Lands, Dept of State
Capital Improvements
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 14100-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**625,356**	**-**	**-**	**625,356**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**625,356**	**-**	**-**	**625,356**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Reclass Package	-	-	-	-	-	-	-	-	-
102 - Abandoned and Derelict Vessel Program	-	-	-	-	-	-	-	-	-
103 - Portland Harbor Cleanup	-	-	-	-	-	-	-	-	-
104 - Shutter Creek	-	-	-	-	-	-	-	-	-
105 - South Slough - NOAA Grant Carry Forward	-	-	-	-	-	-	-	-	-
106 - EPA Grant Carry Forward	-	-	-	-	-	-	-	-	-
107 - Oregon Ocean Science Trust (OOST)	-	-	-	-	-	-	-	-	-
108 - South Slough Seasonal Educator to Full Time	-	-	-	-	-	-	-	-	-
109 - Project Management Position	-	-	-	-	-	-	-	-	-
110 - Internal Auditor Position	-	-	-	-	-	-	-	-	-
111 - Superfund Site - Protecting State Interest	-	-	-	-	-	-	-	-	-
112 - Modern Permitting System Project	-	-	-	-	-	-	-	-	-
113 - Fee Ratification	-	-	-	-	-	-	-	-	-
114 - Geological Carbon Sequestration	-	-	-	-	-	-	-	-	-
115 - State Lands Building Roof Repair	-	-	2,000,000	-	-	2,000,000	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
116 - Deferred Maintenance & Capital Planning	-	-	500,000	-	-	500,000	-	-	-
Subtotal Policy Packages	**-**	**-**	**2,500,000**	**-**	**-**	**2,500,000**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**3,125,356**	**-**	**-**	**3,125,356**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	424.26%	-	-	424.26%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	399.77%	-	-	399.77%	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
010-00-00-00000	**Common School Fund**						
	Other Funds	61,945,807	80,071,213	81,757,794	81,970,200	-	-
	Federal Funds	194,205	116,945	116,945	98,465	-	-
	All Funds	62,140,012	80,188,158	81,874,739	82,068,665	-	-
011-00-00-00000	**Portland Harbor Cleanup**						
	Other Funds	2,680,733	2,020,040	2,020,040	1,022,000	-	-
012-00-00-00000	**Submerged Lands**						
	Other Funds	199,657	213,600	213,600	233,465	-	-
013-00-00-00000	**Removal-Fill Mitigation Fund**						
	Other Funds	443,207	2,282,425	2,287,297	2,404,653	-	-
014-00-00-00000	**Oregon Ocean Science Trust**						
	Other Funds	863,569	250,000	250,000	500,000	-	-
015-00-00-00000	**Abandoned and Derelict Vessels**						
	Other Funds	5,503,391	11,151,895	11,513,242	7,307,876	-	-
016-00-00-00000	**Elliot State Research Forest**						
	General Fund	3,988,544	-	-	-	-	-
	Other Funds	-	12,086,084	12,208,338	12,866,236	-	-
	All Funds	3,988,544	12,086,084	12,208,338	12,866,236	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
017-00-00-00000	**Planner & Housing Permitting**						
	General Fund	-	442,576	246,375	363,267	-	-
030-00-00-00000	**South Slough National Estuarine**						
	Other Funds	3,722,879	4,039,329	4,167,288	4,820,831	-	-
	Federal Funds	4,997,658	4,325,973	6,432,527	2,800,786	-	-
	All Funds	8,720,537	8,365,302	10,599,815	7,621,617	-	-
088-00-00-00000	**Capital Improvements**						
	Other Funds	451,669	596,145	596,145	3,125,356	-	-
TOTAL AGENCY							
	General Fund	3,988,544	442,576	246,375	363,267	-	-
	Other Funds	75,810,912	112,710,731	115,013,744	114,250,617	-	-
	Federal Funds	5,191,863	4,442,918	6,549,472	2,899,251	-	-
	All Funds	84,991,319	117,596,225	121,809,591	117,513,135	-	-

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Agency Wide

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
1		DSL	CSF	Common School Fund - Umbrella program encompassing real property, removal fill permitting and enforcement, and wetlands technical assistance.	1 thru 13 & 17	4, 6 & 9	-	-	47,417,574	21,766,261	56,465	-	$ 69,240,300	108	107.00	Y	Y	C	Oregon Admisions Act Sections 1,2 & 4; Oregon Constitution Article VIII, Sections 2,4,5 &7, ORS 327403-484		
2		DSL	CI	Capital Improvement - Protection of Common School Fund real property assets to optimize return on those assets.	1 thru 2b & 3,	6	-	-	625,356	-	-	-	$ 625,356	-	-	N	Y	C	327.403-484		
3		DSL	SSNERR	South Slough National Estuarine Research Reserve provides educational, recreational and research opportunities for coastal wetlands and other ocean issues/resources.	13, 15 & 16	9	-	-	4,293,366		2,699,786	-	$ 6,993,152	19	18.00	N	Y	S	ORS 273.553-558		
4		DSL	ESRF	Elliott State Research Forest		9			11,416,227				$ 11,416,227	7	7.00	N	N	C	ORS 530.450 - 530.520		
5		DSL	ADV	Abandoned and Derelict Vessels		9							$ -			N	N	S	ORS 274.366, ORS 830.908 to 830.948		
6		DSL	PHC	Portland Harbor Cleanup	1	9							$ -			N	N	S	ORS 274.064		
7		DSL	RFM	Oregon Removal Fill Mitigation Fund Provides an avenue for economic development projects to proceed and comply with the mitigation requirements while conserving the functions of wetlands.	5, 11 & 13	6	-	-	2,404,653	-	-	-	$ 2,404,653	-	0.50	N	Y	S	ORS 196.600-692		
8		DSL	SLEF	Submerged Lands Enhancement Fund Program provides grants for projects that mprove water quality, increase recreational access, protect hapitat, or otherwise enhance Oregon's Public waterways.		9	-	-	233,465	-	-	-	$ 233,465	-	-	N	N	S	ORS 274.388		
9		DSL	P&HP	Planner & Housing Permitting		2	363,267						$ 363,267	1	1.00	Y	N	S	ORS 215.418 & 227.350		
10		DSL	OOST	Oregon Oceans Science Trust		9							$ -			N	N	S	ORS 196.565		
													$ -								
							363,267	-	66,390,641	21,766,261	2,756,251	-	$ 91,276,420	135	133.50						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: **DEPARTMENT OF STATE LANDS**

2027-29 Biennium **Agency Number: 14100**

Program 1 - Common School Fund

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
1	1	DSL	Real Property	Manages CSF land holdings to produce revenue for the Common School Fund. Earnings provide distribution twice annually to Oregon's K-12 Public Schools. In accordance with AG Opinions in 1991, 2002, and 2003 all expenses of managing land are constitutional.	1, 2a, & 2b, 3 & 13	6			8,044,695	786,261			$ 8,830,956	13	13.50	N		C	Oregon Admisions Act Sections 1,2 & 4; Oregon Constitution Article VIII, Sections 2,4,5 &7, ORS 327.403-484, ORS 273, ORS 274, ORS 530	The Oregon Constitution Article VIII, Section 5,(2) requires the Land Board to manage lands under its jurisdiction in such a manner as to obtain the best benefit for the people of the state.	
1	2	DSL	Administration	Administrative Services assisting all agency programs, including the Director's Office, Human Resources, Public Information, Centralized Support Staff Services, Fiscal & Audit, and Information Technology.	1, 2b, 6, 8, 9, 10, 13	4			23,313,359	20,980,000			$ 44,293,359	50	50.00	N		C	Admissions Act Sections 1,2 & 4, Oregon Constitution Article VIII, Sections 2,4,5 & 7,		
1	3	DSL	Aquatic Resource Management Operations	Oversees the fill and removal of material from Oregon streams, lakes, estuaries, and wetlands. Protects waters of the state from uncontrolled alteration.	1, 2b, 5, 6, 8 & 13	9			13,086,754		50,023		$ 13,136,777	37	36.00	N		S	ORS 196.600-.692		
1	4	DSL	Planning & Policy	Provides assistance to property owners, developers, and government agencies in complying with Oregon's wetlands laws. Aides in expediting land development processes. Provides review and concurrence of wetland delineations.	1, 2b, 9, 10, 11 & 13	9			2,972,766		6,442		$ 2,979,208	8	7.50	N		S	ORS 215.418, ORS 227.350		
1	5	DSL	DEPARTMENT OF STATE LANDS				0	0	47,417,574	21,766,261	56,465	0	$ 69,240,300	108	107.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 2 - Capital Maintenance/Improvement

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
2		DSL	CI	Capital Improvement - Protection of Common School Fund real property assets to optimize return on those assets.	1 thru 2b & 3,	6	-	-	625,356	-	-	-	$ 625,356	-	-	N	Y	C	327.403-484		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	625,356	-	-	-	$ 625,356	0	0.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 3 - South Slough National Estuarine Research Reserve

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
3		DSL	SSNERR	South Slough National Estuarine Research Reserve provides educational, recreational and research opportunities for coastal wetlands and other ocean issues/resources.	13, 15 & 16	9	-	-	4,293,366		2,699,786	-	$ 6,993,152	-	-	N	Y	S	ORS 273.553-558		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	4,293,366	-	2,699,786	-	$ 6,993,152	0	0.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 4 - Elliott State Research Forest

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
4		DSL	ESRF	Elliott State Research Forest		9			11,416,227				$ 11,416,227	7	7.00	N	N	C	ORS 530.450 - 530.520		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	11,416,227	-	-	-	$ 11,416,227	7	7.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 5 - Abandoned and Derelict Vessels

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
5		DSL	ADV	Abandoned and Derelict Vessels		9							$ -			N	N	S	ORS 274.366, ORS 830.908 to 830.948		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	-	-	-	-	$ -	0	0.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 6 - Portland Harbor Cleanup

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
6		DSL	PHC	Portland Harbor Cleanup	1	9							$ -			N	N	S	ORS 274.064		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	-	-	-	-	$ -	0	0.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 7 - Removal Fill Mititgation Fund

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
7		DSL	RFM	Oregon Removal Fill Mitigation Fund Provides an avenue for economic development projects to proceed and comply with the mitigation requirements while conserving the functions of wetlands.	5, 11 & 13	6	-	-	2,404,653	-	-	-	$ 2,404,653	-	0.50	N	Y	S	ORS 196.600-692		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	2,404,653	-	-	-	$ 2,404,653	0	0.50						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 8 - Submerged Lands Enhancement Fund

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
8		DSL	SLEF	Submerged Lands Enhancement Fund Program provides grants for projects that mprove water quality, increase recreational access, protect hapitat, or otherwise enhance Oregon's Public waterways.		9	-	-	233,465	-	-	-	$ 233,465	-	-	0.00	N	-	ORS 274.388		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	233,465	-	-	-	$ 233,465	0	0.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 9 - Planner & Housing Permitting

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
9		DSL	P&HP	Planner & Housing Permitting		2	363,267						$ 363,267	1	1.00	Y	N	S	ORS 215.418 & 227.350		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							363,267	-	-	-	-	-	$ 363,267	1	1.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Program Prioritization for 2027-29

Agency Name: DEPARTMENT OF STATE LANDS

2027-29 Biennium **Agency Number: 14100**

Program 10 - Oregon Ocean Science Trust

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
10		DSL	OOST	Oregon Oceans Science Trust		9							$ -			N	N	S	ORS 196.565		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	-	-	-	-	$ -	0	0.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

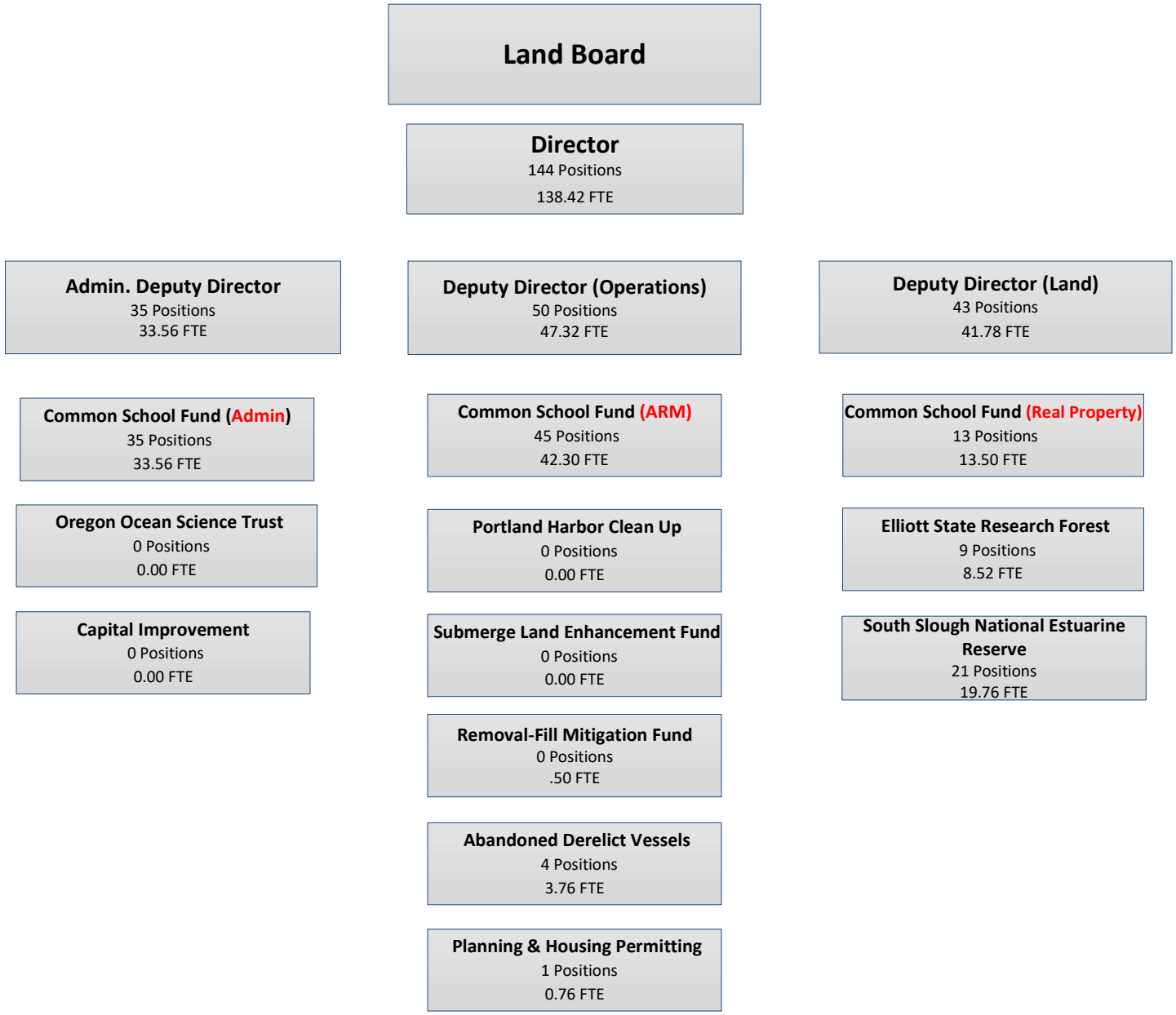
Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

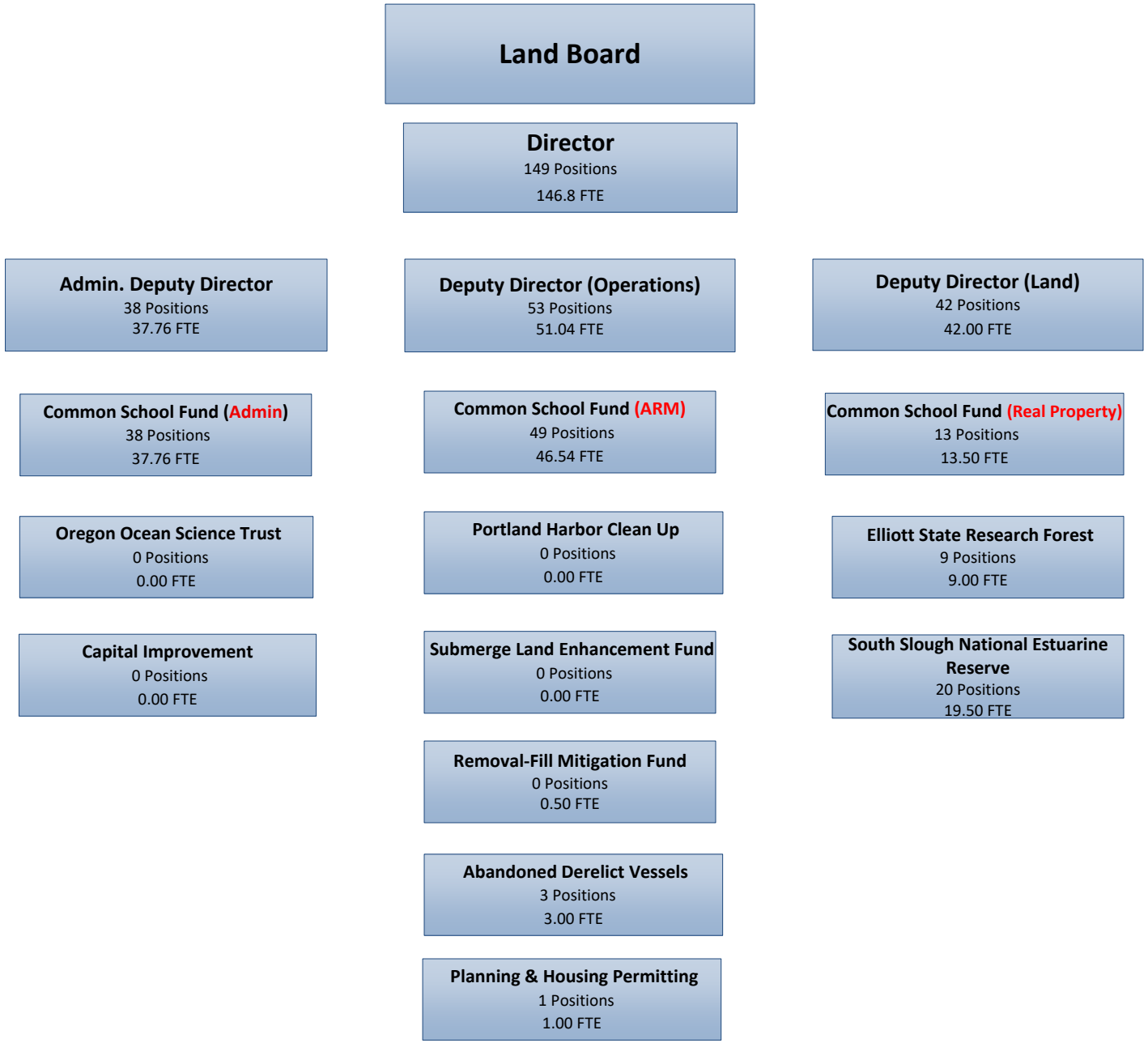
10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1.South Slough National Estuarine Research Reserve	THIS REDUCTION WOULD: •L IMIT ABILITY TO APPLY FOR, RECEIVE AND EXPEND FF MONIES THAT SUPPORT THE MISSION OF THE RESERVE • COMPROMISE ABILITY TO MEET PERFORMANCE STANDARDS REQUIRED BY FEDERAL GRANTS, LIKELY RESULTING IN REDUCED AVAILABILITY OF FEDERAL FUNDS. •L IMIT ABILITY TO APPLY FOR, RECEIVE AND EXPEND GRANT MONIES THAT SUPPORT THE MISSION OF THE RESERVE •R EDUCE AVAILABILITY OF OTHER FUND GRANT MONIES USED AS MATCH TO LEVERAGE FEDERAL FUND GRANT AWARDS OF - DERIVED FROM OTHER FUND GRANTS AND INTRAGENCY TRANSFERS			$ 429,337		$ 269,979		$ 699,316	2	1.80	RANK 1 – THIS REDUCTION MINIMIZES IMPACTS TO THE AGENCY'S ABILITY TO MEET ITS CONSTITUTIONAL DUTIES, WHILE CONTINUING TO PROVIDE SERVICES AT A REDUCED LEVEL AT SOUTH SLOUGH.
2.Removal-Fill Mitigation Fund	THIS REDUCTION WOULD: •L IMIT ABILITY TO FUND MITIGATION PROJECTS OF - DERIVED FROM THE WETLANDS MITIGATION FUND			$ 240,465				$ 240,465	-	-	RANK 2 – THIS REDUCTION WOULD DELAY OR MINIMIZE THE ABILITY TO FUND REQUIRED MITIGATION PROJECTS.
3.Capital Improvement & Maintenance	THIS REDUCTION WOULD: • DELAY BUILDING AND FACILITY REPAIRS & MAINTENANCE, RESULTING IN INCREASED FUTURE EXPENSES. •L IMIT THE AGENCY'S OVERALL ABILITY TO FULFILL TRUST LAND RESPONSIBILITIES. OF - DERIVED FROM FEES AND INTEREST EARNINGS			$ 62,536				$ 62,536	-	-	RANK 3 – THIS REDUCTION IS LIKELY TO RESULT IN HIGHER COSTS IN FUTURE BIENNIA.
4.CSF – Eliminate Wetland Technical Assistance program	THIS REDUCTION WOULD: • ELIMINATE 8 POSITIONS (7.5 FTE) AND THE ASSOCIATED S&S • ELIMINATE THE REVIEW AND APPROVAL OF WETLAND DELINEATION REPORTS •R EMOVE OVERSIGHT OF JURISDICTIONAL DETERMINATIONS AND MONITORING OF REPORTS • COMPROMISE ABILITY TO MEASURE THE STATUS OF THE OREGON BENCHMARK OF "NO-NET LOSS OF WETLANDS" •L IMIT THE DEPARTMENT'S ABILITY TO REVIEW AND RESPOND TO WETLAND LAND USE NOTICES FROM LOCAL GOVERNMENTS • HINDER PROGRESS ON ECONOMIC DEVELOPMENT PROJECTS THAT REQUIRE DEPARTMENT PERMITS OF - DERIVED FROM FEES AND INTEREST EARNINGS			$ 3,041,577				$ 3,041,577	8	7.50	RANK 4 – THIS REDUCTION WOULD SEVERELY LIMIT THE AGENCY'S ABILITY TO PROVIDE PROFESSIONAL AND TIMELY REVIEW AND MONITORING OF WETLAND DETERMINATIONS, AND TO SUPPORT PROTECTION OF AND PLANNING FOR OREGON'S WETLANDS.
Total		**$ -**	**$ -**	**$ 3,773,915**	**$ -**	**$ 269,979**	**$ -**	**$ 4,043,894**	**10**	**9.30**	

DEPARTMENT OF STATE LANDS
AGENCY WIDE
2025-2027



DEPARTMENT OF STATE LANDS
AGENCY WIDE
2027-2029



REVENUE

Revenue Forecast Narrative

Common School Fund Program Unit

The Common School Fund Program Unit is typically funded almost entirely by Other Funds, including revenue generated by management of school lands and Oregon-owned waterways, wetland and waterway regulatory permit fees, and realized earnings from investments. Efforts over the last several biennia have continued to diversify revenue streams for the Fund. For example, federal funding for removal-fill program projects has been provided by the Environmental Protection Agency.

The majority of the Other Funds revenue is a direct result of active management of the Common School Fund corpus. Investments are handled by the Office of the State Treasurer in accordance with policy set by the Oregon Investment Council. Investment income is derived from market appreciation, interest payments and dividends. The Common School Fund earned an average 9.5 percent rate of return over the three-year period ending in 2025.

Program activities provide the remainder of the Other Funds revenue. Examples of activities generating revenue are school land leases, periodic school land sales, State Lands building rental income, waterway leases and use authorizations, and other miscellaneous charges for services.

Revenue from leasing and other program activities is forecast to remain stable, as efforts continue to maximize revenues from program activities to produce optimum gains for the Common School Fund. The Department conducted rulemaking in FY25 to examine waterway fees, which is anticipated to result in increased revenue.

Estimates in the Common School Fund flow chart and on fund distribution graphs have been developed using the most recent information available at the time of budget deadlines. DSL will use updated market value and performance information during each phase of the budget process as information becomes available.

South Slough National Estuarine Research Reserve Program Unit

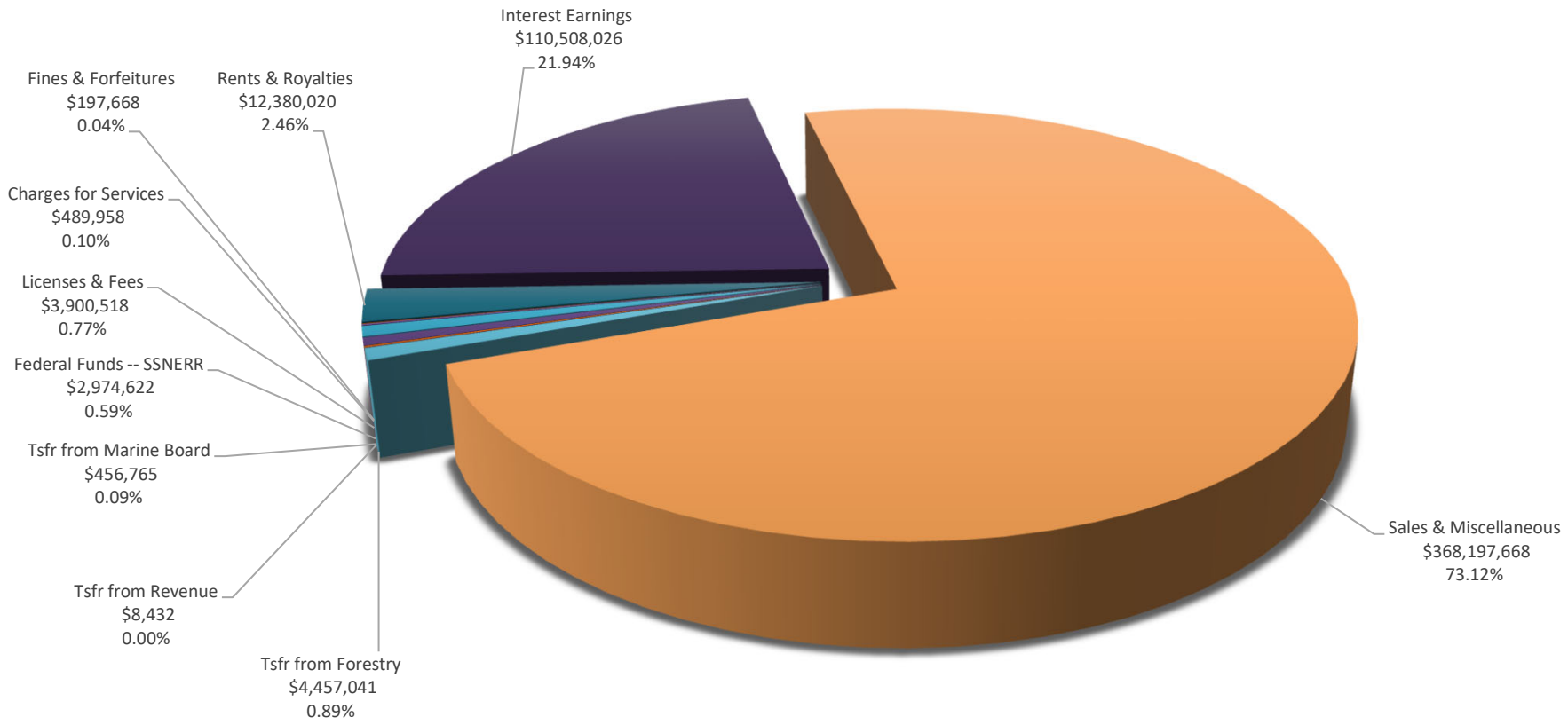
The South Slough National Estuarine Research Reserve is funded by Federal Funds and Other Fund grants coming from non-federal sources. The match rate for these funds varies from 30 to 50 percent of total project costs, depending on the individual grants. Some Common School Fund interest earnings also support South Slough Reserve.

BUDGET NARRATIVE

South Slough Reserve has statutory authority to apply for grants, and regularly submits applications for federal assistance through the Office for Coastal Management—National Oceanic and Atmospheric Administration (Department of Commerce), as well as through other public and private sources. Federal Funds are subject to congressional authorization and appropriation.

During the 2027-29 biennium, South Slough Reserve will also continue to collect fees for recreational programming, facility rental, and other activities.

DEPARTMENT OF STATE LANDS
2027-2029 Agency Request Budget
Revenues: All Funds



DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,750	25,000	25,000	1,106,000	-	-
Non-business Lic. and Fees	3,774,940	6,326,039	6,326,039	2,794,518	-	-
Federal Revenues	1,354,414	3,171,084	3,171,084	1,172,526	-	-
Charges for Services	612,390	801,153	801,153	489,958	-	-
Fines and Forfeitures	324,555	206,519	206,519	197,668	-	-
Rents and Royalties	11,219,146	13,552,149	13,552,149	12,280,020	-	-
Interest Income	4,713,559	2,368,083	2,368,083	4,508,026	-	-
Sales Income	757,146	770,000	770,000	7,443,286	-	-
Common School Lands Sales	-	10,000,000	10,000,000	10,000,000	-	-
Donations	336,050	282,000	282,000	501,500	-	-
Grants (Non-Fed)	5,000	-	-	-	-	-
Other Revenues	27,328,123	1,876,271	1,876,271	6,080,356	-	-
Transfer In - Intrafund	13,517,644	49,595,721	50,917,975	25,753,439	-	-
Transfer from General Fund	690,106	-	-	-	-	-
Tsfr From Administrative Svcs	20,622,064	-	-	-	-	-
Tsfr From Revenue, Dept of	11,673	4,180	4,180	8,432	-	-
Tsfr From Marine Bd, Or State	-	-	-	456,765	-	-
Tsfr From Energy, Dept of	29,748	-	-	-	-	-
Tsfr From Forestry, Dept of	4,705,986	2,702,004	2,702,004	4,457,041	-	-
Tsfr From Labor and Ind, Bureau	959,611	-	-	-	-	-
Transfer Out - Intrafund	(13,517,644)	(49,595,721)	(50,917,975)	(25,753,439)	-	-
Tsfr To Forestry, Dept of	(4,426,386)	(5,424,732)	(5,424,732)	(5,595,243)	-	-
Tsfr To Water Resources Dept	-	(136,161)	(136,161)	(151,820)	-	-
Total Other Funds	**$73,024,875**	**$36,523,589**	**$36,523,589**	**$45,749,033**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	5,437,651	4,245,718	6,248,518	2,974,622	-	-
Tsfr To Environmental Quality	(248,702)	-	-	-	-	-
Total Federal Funds	**$5,188,949**	**$4,245,718**	**$6,248,518**	**$2,974,622**	**-**	**-**
Nonlimited Other Funds						
Rents and Royalties	-	100,000	100,000	100,000	-	-
Interest Income	93,467,342	94,778,912	94,778,912	106,000,000	-	-
Other Revenues	271,366,329	140,000,000	140,000,000	343,000,000	-	-
Transfer In - Intrafund	-	2,103,323	2,103,323	-	-	-
Transfer Out - Intrafund	-	(2,103,323)	(2,103,323)	-	-	-
Tsfr To Public Emp Ret Sys	(113,956,733)	-	-	-	-	-
Tsfr To Education, Dept of	(150,920,727)	(160,050,924)	(160,050,924)	(195,282,264)	-	-
Total Nonlimited Other Funds	**$99,956,211**	**$74,827,988**	**$74,827,988**	**$253,817,736**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF-CI	0025		781,253	781,253	765,579		
Other Revenues	OF-CI	0975	451,669	580,471	580,471	625,356		
Transfer In-Intrafund	OF-CI	1010				2,500,000		
Other Fund Capital Improvement	**OF-CI**		**451,669**	**1,361,724**	**1,361,724**	**3,890,935**		
Beginning Balance	OF-NL	0025	444,883,961	111,753,165	111,753,165	165,831,619		
Rents and Royalties	OF-NL	0510		100,000	100,000	100,000		
Interest Income	OF-NL	0605	93,467,342	94,778,912	94,778,912	106,000,000		
Other Revenue	OF-NL	0975	271,366,329	140,000,000	140,000,000	343,000,000		
Transfer In-Intrafund	OF-NL	1010		2,103,323	2,103,323			
Transfer Out-Intrafund	OF-NL	2010		(2,103,323)	(2,103,323)			
Tsfr to Public Emp Ret Sys	OF-NL	2459	(113,956,733)					
Tsfr To Education	OF-NL	2581	(150,920,727)	(160,050,924)	(160,050,924)	(195,282,264)		
Other Fund Non-Limited	**OF-NL**		**544,840,172**	**186,581,153**	**186,581,153**	**419,649,355**		
Beginning Balance	OF	0025	1,026,662,270	1,603,553,437	1,603,553,437	1,545,828,490		
Beginning Balance Adjustment	OF	0030		(274,735)	(274,735)	(274,735)		
Business License and Fees	OF	0205	6,750	25,000	25,000	1,106,000		
Non-Business License and Fees	OF	0210	3,774,940	6,326,039	6,326,039	2,794,518		
Federal Revenue	OF	0355	1,354,414	3,171,084	3,171,084	1,172,526		
Charges for Services	OF	0410	612,390	801,153	801,153	489,958		
Fines and Forfeitures	OF	0505	324,555	206,519	206,519	197,668		
Rents and Royalties	OF	0510	11,219,146	13,552,149	13,552,149	12,280,020		
Interest Income	OF	0605	4,713,559	2,368,083	2,368,083	4,508,026		
Sales Income	OF	0705	757,146	770,000	770,000	7,443,286		
Common School Lands Sales	OF	0735		10,000,000	10,000,000	10,000,000		
Donations	OF	0905	336,050	282,000	282,000	501,500		
Grants (Non-Fed)	OF	0910	5,000					
Other Revenues	OF	0975	26,876,454	1,295,800	1,295,800	5,455,000		

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Transfer In-Intrafund	OF	1010	13,517,644	49,595,721	49,595,721	23,253,439		
Transfer from General Fund	OF	1060	690,106					
Tsfr From Administrative Svcs	OF	1107	20,622,064					
Tsfr From Revenue, Dept of	OF	1150	11,673	4,180	4,180	8,432		
Tsfr From Energy, Dept of	OF	1330	29,748					
Tsfr From Marine Bd, Or State	OF	1250				456,765		
Tsfr From Forestry, Dept of	OF	1629	4,705,986	2,702,004	2,702,004	4,457,041		
Tsfr From Labor and Ind, Bureau	OF	1839	959,611					
Transfer Out-Intrafund	OF	2010	(13,517,644)	(49,595,721)	(49,595,721)	(25,753,439)		
Tsfr To Forestry	OF	2629	(4,426,386)	(5,424,732)	(5,424,732)	(5,595,243)		
Tsfr To Water Resources Dept	OF	2690		(136,161)	(136,161)	(151,820)		
Other Fund limited	**OF**		**1,099,235,476**	**1,639,221,820**	**1,639,221,820**	**1,588,177,432**		
Beginning Balance	FF	0025	375,231	1,875,747	1,875,747	1,574,793		
Federal Funds	FF	0995	5,437,651	4,245,718	4,245,718	2,974,622		
Tsfr to Environmental Quality	FF	2340	(248,702)					
Federal Funds	**FF**		**5,564,180**	**6,121,465**	**6,121,465**	**4,549,415**		

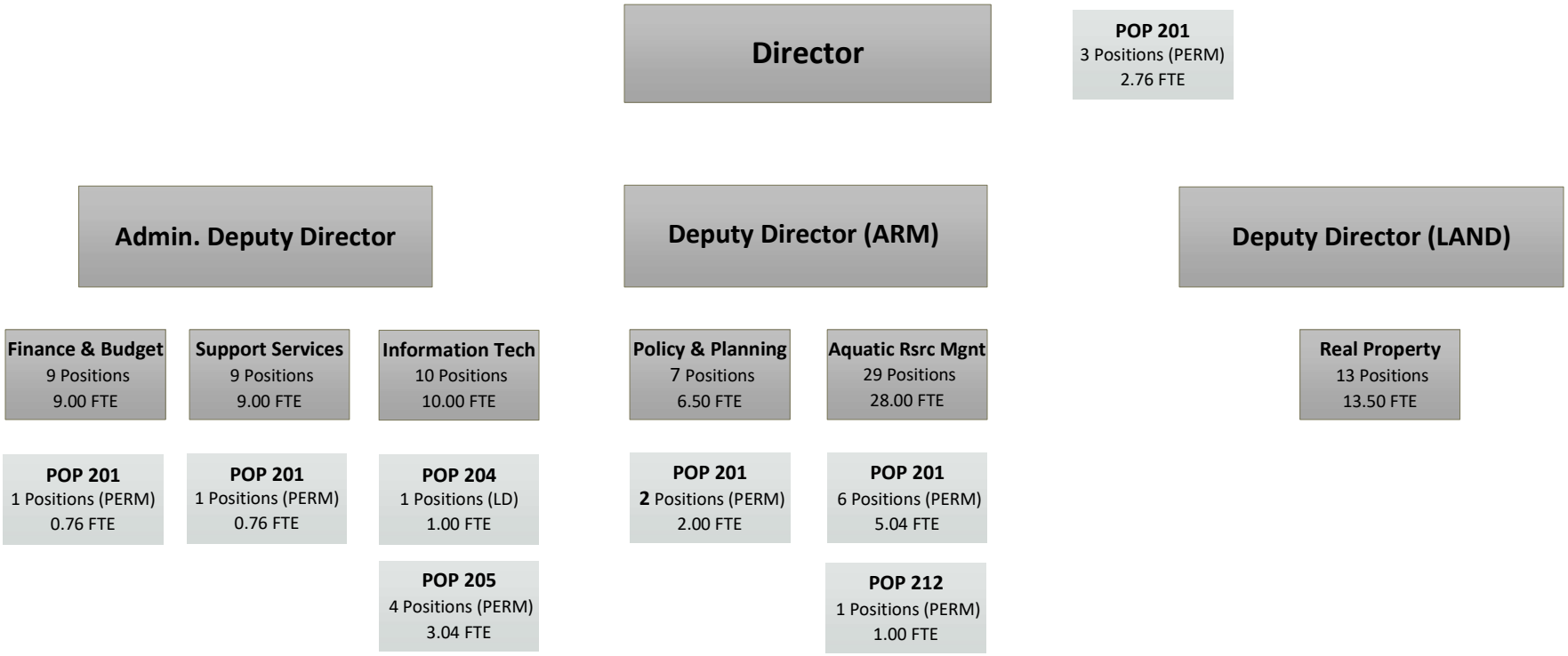
Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

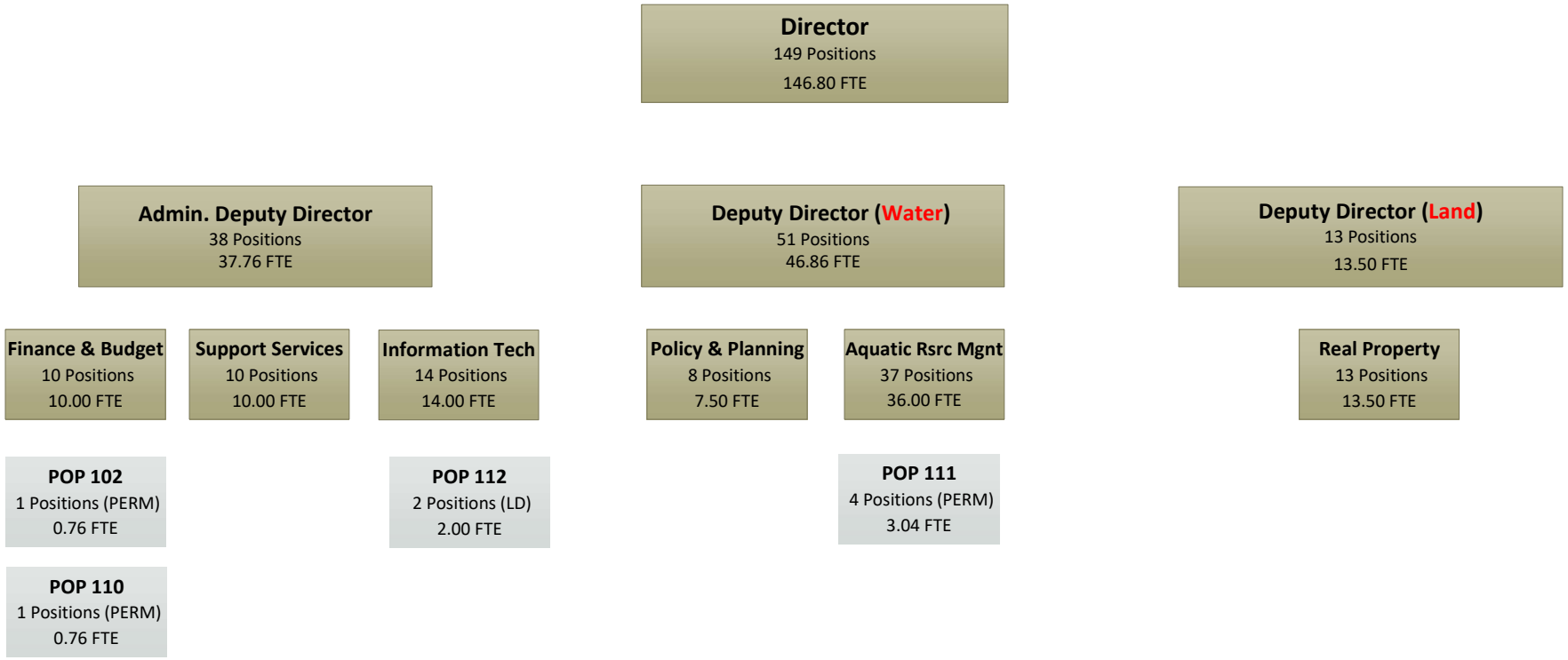
Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Waterway Registration, Application, and Other Fees	Applicants	330,000.00	350,000.00			Change due to increase in fee. Increase provided by administrative rule.
Waterway Lease	Lessee	5,250,000.00	6,110,000.00			Change due to increase in fee. Increase provided by administrative rule.
Waterway Submerged Land Enhancement Fund Surcharge	Lessee	-	100,000.00			Change due to increase in fee. Increase provided by administrative rule.
Wetland Determiniations	Applicants	427,000.00	457,000.00			Change due to increase in fee. Increase provided by administrative rule.
Removal-Fill Permits	Applicants	1,248,000.00	1,338,000.00			Change due to increase in fee. Increase provided by administrative rule.

COMMON SCHOOL FUND

DEPARTMENT OF STATE LANDS
COMMON SCHOOL FUND
2025-2027



DEPARTMENT OF STATE LANDS
COMMON SCHOOL FUND
2027-2029



Common School Fund – Program Unit 010

EXECUTIVE SUMMARY

Long-Term Strategic Focus

The Common School Fund Program Unit operates out of both the statutory and constitutional Common School Fund, as appropriate. Ensuring that each expense aligns with the correct fund source is essential for maintaining legal compliance and preserving the long-term health of Oregon's Common School Fund. Within this framework, the unit carries out core programs and functions that directly advance the four goals of the Department's 2022–27 Strategic Plan. By drawing from the appropriate funding source and adhering to statutory and constitutional requirements, these programs contribute to measurable progress across Exceptional Service, Supporting Schools, Thriving Oregon, and Great Workplace.

Program Contact

Caiti Hudson, 503-871-4323, Caiti.Hudson@dsl.oregon.gov

Program Overview

The programs within the Common School Fund Program Unit manage land and waterways to benefit education, protect waters and wetlands, and provide exceptional public service.

Program Funding

This program has an agency request budget of $81,970,200 in Other Funds and $98,465 in Federal Funds for a total of $82,068,665. There are 116 positions with 113.80 full-time equivalent (FTE) employees in the Common School Fund Program Unit.

Program Description

The Common School Fund Program Unit:

- ***Manages land to benefit education – Real Property Program.*** Generating revenue from land assets has been important to Oregon school funding since statehood. The Real Property Program manages about 681,000 acres of school lands, generating revenue for the Common School Fund through activities like land and mineral resource sales; leasing of rangelands, agricultural lands and

commercial properties; and timber harvest. The program primarily operates out of DSL's Bend office and includes 13 positions /13.5 FTE.

- ***Protects waters and wetlands – Aquatic Resource Management Program.*** Oregon's waters and wetlands are protected for their many contributions to Oregon's environment and economy. The Aquatic Resource Management Program oversees state removal-fill permits and wetlands conservation requirements. The program also manages Oregon-owned waterways to preserve "public trust" uses of navigation, fishing, commerce, and recreation; and oversees waterway leases and authorizations. The program operates out of DSL's Salem and Bend offices and includes 38 positions/ 37.76 FTE.

- ***Provides the foundation for exceptional public service – Administration and Director's Office.*** The Director's Office and Administration teams work agencywide. The Director's Office serves as the primary liaison with the State Land Board, and includes communications, human resources and legislative coordination for the Department. The Director's Office includes 16 positions/ 16.00 FTE. The Administration team supports the entire Department, providing financial, information technology, and administrative services. Administration includes 38 positions/ 37.76 FTE.

All programs deliver service in support of one or more of DSL's strategic goals:

Supporting Schools Goal: *We continually seek opportunities to increase revenue to the Common School Fund, and regularly demonstrate the results of our efforts at innovative, efficient, and effective operations.*

Who is Served: All Oregon communities and their public schools directly benefit from DSL's work toward this goal. In 2025, the Common School Fund distributed a record $76.8 million to Oregon's 197 public school districts. Additionally, businesses, organizations, agencies, and individuals are served through opportunities to lease and buy school lands. Many Department initiatives in this area also result in service improvements for all DSL customers along with positive results for Fund revenue.

How Service is Delivered: DSL works with the Oregon Department of Education to send twice-yearly distributions to school districts. The Real Property program issues leases, easements, rights-of-way, licenses, and other authorizations for use of school lands, and works with local communities, real estate professionals, and potential buyers to identify development and sale opportunities. In FY25, these lands generated gross program revenues of $5.3 million.

Partners: This work touches every Oregon community by helping fund education, and DSL works with groups representing school districts, teachers, and parents to send more dollars to districts. The Department manages land in all of Oregon's 36 counties. By working with local communities, neighboring landowners, lessees, economic development organizations, and other state and

federal agencies, DSL is better able to identify potential opportunities and challenges for specific properties.

Cost Drivers: Multiple factors affect DSL's efforts to increase revenue to the Common School Fund. The expense of maintaining land, for example, is affected by natural hazards such as wildfire and drought, as well as increased public use. External economic factors affect land leasing and sales. Reducing operational costs across the Department, seeking to increase the revenue that supports removal-fill permitting and waterway oversight, and exploring outside funding sources such as grants all support increased Fund revenue.

The agency request budget includes funding for staffing and activities critical to protecting school lands, wetlands, and waterways; and to increasing revenue to the Common School Fund.

Thriving Oregon Goal: *As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.*

Who is Served: DSL's stewardship of waters, wetlands, and land benefits all Oregonians and their communities. The permitting and authorization processes overseen by the Aquatic Resource Management (ARM) program also support landowners, developers, businesses, governments, consultants in minimizing impacts to aquatic resources. Additionally, DSL provides local governments with technical and planning assistance to protect wetlands as required by Oregon's land-use goals.

How Service is Delivered: ARM field operations teams deliver service to specific regions of the state, supporting communities and landowners in protecting aquatic resources and ensuring staff knowledge of local conditions and issues. Each regional team oversees:

- Permitting removal-fill activities in wetlands and waters of the state. Projects requiring removal-fill permits range widely, from stream restoration projects to housing developments. In FY25, DSL processed 524 removal-fill permit applications.
- Issuing leases, registrations, easements, and other authorizations. Marinas, docks, and floating homes are among the activities required to obtain authorization for use of the public's waterways. In FY25, there were 5,328 active authorizations for waterway uses.
- Helping property owners determine whether permits are needed. Local governments submit wetland land-use notices when wetlands may be present in a project area, and property and project owners request assistance in following the state's removal-fill law. In FY25, staff provided 321 delineation report reviews, 260 wetland determinations, and reviewed 997 wetland land use notices.
- Ensuring compliance with permits, leases, and other authorizations through ongoing monitoring, and enforcement actions when necessary.

Statewide stewardship of waters and wetlands is supported by:

- A planning and policy team that develops and implements the plans, policies, and tools that support effective service delivery and protection of waters and wetlands.
- Management of the state's waterway and wetland mitigation programs, including mitigation banks and payment-in-lieu programs. These programs offer options for projects with unavoidable impacts to wetlands and waterways to replace the benefits provided by the lost resources.

Partners: DSL continually works with other public agencies and constituent groups to improve waterway and wetland permitting and authorization processes. The current emphasis is on supporting housing production; implementing an online permitting process; and continuing to work with state and federal agencies to develop coordinated approaches to permitting.

Coordination and collaboration are another key piece of permitting processes. The removal-fill permit review process involves coordination with the applicant, adjacent landowners, conservation interests, natural resource agencies and local governments. DSL works closely with the Department of Land Conservation and Development on wetland issues related to the statewide land-use planning process; and with local, state, and federal governments on the wetland land-use notification process. The Department has also been engaged in a multi-year effort partnership with the U.S. Army Corps of Engineers and U.S. Environmental Protection Agency to improve mitigation decision-making in Oregon.

Cost Drivers: Increased use of state lands and waters directly affects the costs related to managing waters and lands for public use. This includes public use, recreation and commercial uses that increase demand for leases and authorizations, as well as illegal uses that negatively impact other users and the environment. Costs associated with waterway cleanups are also variable and unpredictable. The Department is continuing to examine fees associated with removal-fill and waterway programs; many customers pay only a fraction of the costs associated with delivering those services.

Exceptional Service Goal: *We are fair and thoughtful problem solvers, embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.*

Who is Served: Exemplary public service benefits all Oregonians – whether receiving direct program services or realizing the results DSL achieves for schools, lands, and waterways.

How Service is Delivered: DSL identifies and implements best practices for business operations, communications and engagement efforts, and transparent, accountable public service. Though all DSL programs strive to set a standard for service, the Director's Office provides overall leadership for the strategic, budgetary, policy, and planning processes that guide the Department's work.

The Administration team supports consistent agencywide excellence through oversight of DSL-managed funds, audits, and properties; maintaining and protecting computer information systems, database systems, and websites; and providing essential clerical support.

Partners: DSL continually seeks opportunities to work with other state agencies, organizations and businesses to improve service. Working together can more efficiently and effectively deliver service, especially when multiple partners share responsibility and resources to solve problems.

Cost Drivers: Increased demand for DSL services directly impacts the cost of maintaining exceptional service. During times of economic prosperity, more permit and authorization applications are received. Adding additional resources to deliver service – and meet statutory timelines – increases costs.

Program Justification

All programs in the Common School Fund Program Unit contribute to achieving one or more of each 2022-27 strategic goal's outcomes – simple statements of desired results – and meeting targets for measurable progress objectives:

Exceptional Service

- Outcomes: Improved service; increased access to information and services; increased awareness and understanding of DSL services and contributions; staff is supported in providing exceptional service.
- Progress Objectives:
  - *Continuous improvement in customer satisfaction:* Customer satisfaction increases with biennial every survey.
  - *Continuous improvement in support for team DSL:* Improve or maintain ratings for "employee support" questions with every Employee Satisfaction Survey.
  - *Continuous improvement in reaching people:* People joining email lists or following on social media increases every year.
  - *Proactive communication:* 100 percent of DSL programs have a current communications plan.

Supporting Schools

- Outcome: Increase net revenue for the Common School Fund.
- Progress Objectives: all revenue-related Key Performance Measures serve as the measurable progress objectives for this goal.

Thriving Oregon

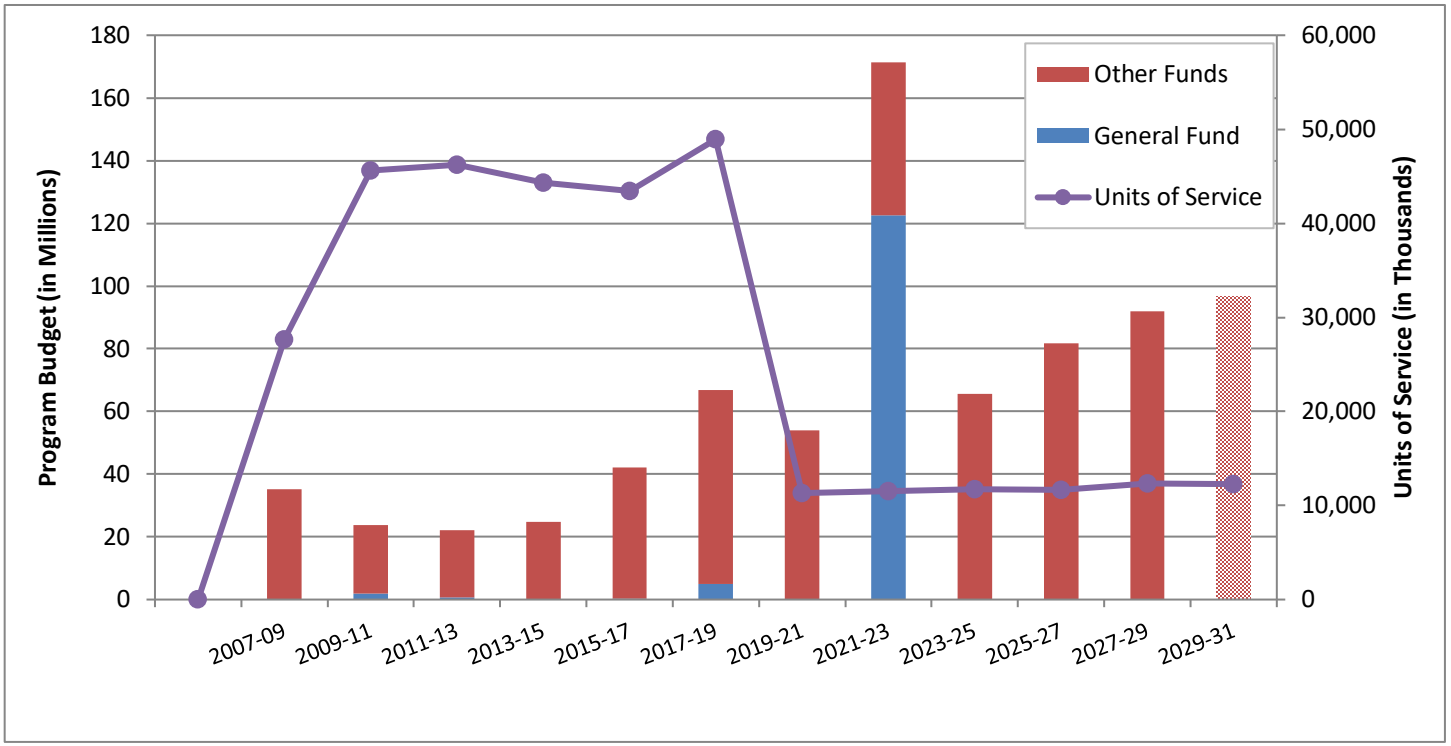
- Outcomes: Enhanced lands and waters; widespread stewardship of lands and waters.

- Progress Objectives:
  - *Developing and sharing stewardship tools and best practices:* Increase availability of tools and best practices for managing and restoring wetlands, waterways, and lands.
  - *Climate and wildfire resilience:* Continuous investment in research, projects, practices that support resilience of DSL-managed lands and waters.
  - *Protect wetlands*: No net loss of wetlands each fiscal year.

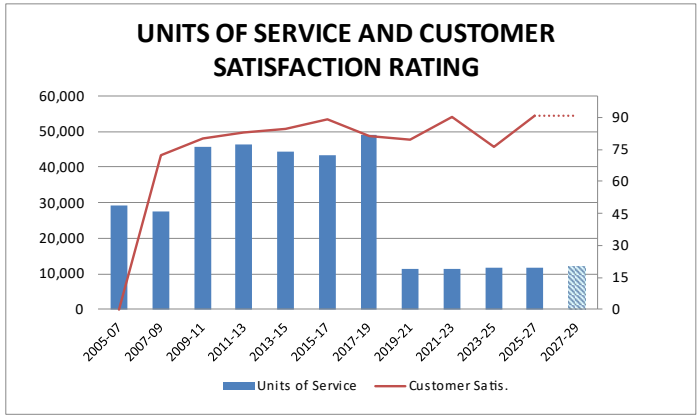
Great Workplace

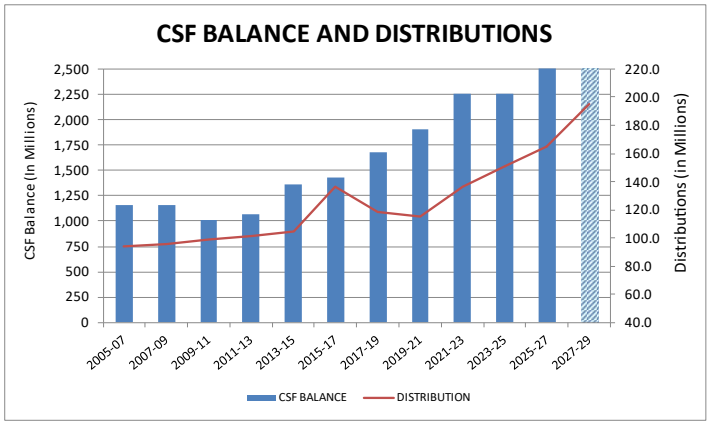
- Outcomes: Encourage engagement and growth; support work-life balance; retain and share acquired knowledge
- Progress Objectives:
  - *In FY24 the Department began using the statewide Gallup-led employee engagement survey. New progress objectives aligned with the Gallup survey are being identified to track the Great Workplace strategic goal.*

Program Performance



Units of service are the number of agency removal-fill permits and land management authorizations and contracts. The dotted bars are projected data. Note: Prior to 2019-21, units of service included unclaimed property claims and estates handled. The Unclaimed Property Program was transferred to State Treasury in July 2021.





The statewide goal is 93% excellent and good customer satisfaction ratings. Units of service include agency removal-fill permits and land management authorizations and contracts. Note: Unclaimed property claims and estates were included as units of service prior to 2019-21, when the program transferred to State Treasury.

Enabling Legislation/Program Authorization

Oregon Admission Act (Sections 1, 2 and 4); Oregon Constitution (Article VIII, Sections 2, 4, 5 and 7); ORS 196 (wetlands, rivers, removal-fill, ocean resource planning); ORS 215, 227 (development on wetlands); ORS 271-274 (various state lands); ORS 327 (Common School Fund); ORS 390 (scenic waterways); ORS 530 (state forests); ORS 517 (mining); ORS 541 (Oregon Plan for Salmon and Watersheds); ORS 552 (geothermal); ORS 758 (utility rights of way).

Funding Streams

The Common School Fund Program Unit is primarily self-funded from Other Fund sources: operations and investment income. Operations generate revenue from real property management and fees from leases, permits, and other authorizations. Investment income is derived from the interest and capital gains earnings of the Fund. Revenues are constitutionally and statutorily dedicated. Some Federal Funds in the form of grants support wetland program improvements. There are no leveraged or matched funds for this program.

Significant Proposed Program Changes from 2025-27

Addressing Impacts of Inadequate Funding

The Department continues to experience operational challenges resulting from prolonged under-resourcing. Among the most significant needs is the establishment of a modern permitting system capable of improving transparency, responsiveness, and consistency in permit processing. Current processes are heavily manual, creating delays and limiting the Department's ability to provide timely service to

applicants and partners. In addition, the Department's internal controls and oversight functions require strengthening. Establishing an Internal Auditor position will support improved accountability, enhanced process evaluation, and more reliable monitoring of program performance. This role is essential for ensuring compliance, identifying systemic issues, and supporting continuous improvement across permitting and other core functions. To address revenue stability and ensure appropriate cost recovery, the Department is advancing fee-ratification policy option packages. These packages align fee structures with service delivery needs and support the sustainability of permitting and administrative functions as the Department modernizes its systems and improves oversight.

The Department is advancing the following policy option packages to address these issues:

- *Internal Auditor Position – Package 110.* This package addresses the OAR 125-700-0125 requirement that agencies should establish, maintain, and fully support an internal audit function. This package adds an Internal Auditor Chief Executive 1 position. The amount requested is $313 thousand. This is an ongoing request.

- *Modern Permitting and Information System Project – Package 112.* This package supports the maintenance and operations for the Information System that was implemented in 2025-27 biennium. The amount requested is $2,006,334. This is an ongoing request.

- *Fee Ratification – Package 113.* This package adjusts fees related to the Aquatic Resource Management program. The amount requested is $1.1 million in revenue. This is an ongoing request.

Exploring Renewable Resources

The Department's Land Management Division is evaluating opportunities to incorporate renewable resources into the long-term stewardship of state lands. This work focuses on identifying where state-owned properties may be suitable for renewable energy uses, such as solar or carbon sequestration, and other ways that are compatible with existing land uses and environmental responsibilities. By exploring these opportunities, the Division aims to support statewide climate and energy goals, create potential new revenue pathways for the Common School Fund, and ensure that renewable resource development on state lands is conducted responsibly, transparently, and with appropriate community engagement.

The Department is advancing the following policy option package to address these issues:

- *Geologic Carbon Sequestration – Package 114.* This package supports gathering the geologic data and information necessary to pursue geologic carbon sequestration opportunities and create shovel-ready projects on state-owned lands. This project is in coordination with the Department of Geology and Mineral Industries. The amount requested is $1.7 million. This is a one-time request.

ESSENTIAL PACKAGES
Common School Fund

Purpose
The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 010: adjusts for vacancies and non-PICS personal services amounts using the standard adjustment and calculation factors specified in the budget instructions. The personal service adjustments represent a reduction of $271,854 Other Funds and an increase of $2,352 Federal Funds for a total reduction of $269,502.

Package 022: represents a cost reversal from the 2025-27 Legislatively Approved Budget for one-time budget package costs. This package phases out $18,758,000 in Other Funds and $69,274 in Federal Funds for grants that do not continue to the next biennium.

Package 031: adjusts the costs of Goods and Services based on the standard inflation factor of 4.9 percent as published in the budget instructions. The resulting Services and Supplies increase in this Program Unit is $1,916,253 Other Funds and $6,442 Federal Funds.

Staffing Impact
There was no staffing impact in this budget program relating to essential packages.

Revenue Source
Other Funds and Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Common School Fund**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 14100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,374	2,271	-	-	3,645
Overtime Payments	-	-	3,838	-	-	-	3,838
Shift Differential	-	-	476	-	-	-	476
All Other Differential	-	-	534	-	-	-	534
Public Employees' Retire Cont	-	-	1,198	-	-	-	1,198
Social Security Taxes	-	-	475	174	-	-	649
Unemployment Assessments	-	-	359	-	-	-	359
Paid Family Medical Leave Insurance	-	-	19	-	-	-	19
Mass Transit Tax	-	-	38,602	-	-	-	38,602
Vacancy Savings	-	-	(318,729)	(93)	-	-	(318,822)
Total Personal Services	**-**	**-**	**($271,854)**	**$2,352**	**-**	**-**	**($269,502)**
Total Expenditures							
Total Expenditures	-	-	(271,854)	2,352	-	-	(269,502)
Total Expenditures	**-**	**-**	**($271,854)**	**$2,352**	**-**	**-**	**($269,502)**
Ending Balance							
Ending Balance	-	-	271,854	(2,352)	-	-	269,502
Total Ending Balance	**-**	**-**	**$271,854**	**($2,352)**	**-**	**-**	**$269,502**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Common School Fund**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 14100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(8,000)	-	-	-	(8,000)
Employee Training	-	-	(3,000)	-	-	-	(3,000)
Office Expenses	-	-	(1,000)	-	-	-	(1,000)
Telecommunications	-	-	(1,000)	-	-	-	(1,000)
Professional Services	-	-	(3,240,000)	(69,274)	-	-	(3,309,274)
IT Professional Services	-	-	(2,500,000)	-	-	-	(2,500,000)
Attorney General	-	-	(2,300,000)	-	-	-	(2,300,000)
IT Expendable Property	-	-	(5,000)	-	-	-	(5,000)
Total Services & Supplies	**-**	**-**	**($8,058,000)**	**($69,274)**	**-**	**-**	**($8,127,274)**
Capital Outlay							
Data Processing Software	-	-	(700,000)	-	-	-	(700,000)
Total Capital Outlay	**-**	**-**	**($700,000)**	**-**	**-**	**-**	**($700,000)**
Special Payments							
Spc Pmt to Geology/Mineral Ind	-	-	(10,000,000)	-	-	-	(10,000,000)
Total Special Payments	**-**	**-**	**($10,000,000)**	**-**	**-**	**-**	**($10,000,000)**
Total Expenditures							
Total Expenditures	-	-	(18,758,000)	(69,274)	-	-	(18,827,274)
Total Expenditures	**-**	**-**	**($18,758,000)**	**($69,274)**	**-**	**-**	**($18,827,274)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	18,758,000	69,274	-	-	18,827,274
Total Ending Balance	**-**	**-**	**$18,758,000**	**$69,274**	**-**	**-**	**$18,827,274**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	24,329	-	-	-	24,329
Out of State Travel	-	-	221	-	-	-	221
Employee Training	-	-	7,137	-	-	-	7,137
Office Expenses	-	-	11,082	-	-	-	11,082
Telecommunications	-	-	11,150	-	-	-	11,150
State Gov. Service Charges	-	-	1,426,276	-	-	-	1,426,276
Data Processing	-	-	3,713	-	-	-	3,713
Publicity and Publications	-	-	3,446	-	-	-	3,446
Professional Services	-	-	239,397	6,442	-	-	245,839
IT Professional Services	-	-	22,227	-	-	-	22,227
Attorney General	-	-	67,682	-	-	-	67,682
Employee Recruitment and Develop	-	-	1,067	-	-	-	1,067
Dues and Subscriptions	-	-	396	-	-	-	396
Facilities Rental and Taxes	-	-	26,033	-	-	-	26,033
Fuels and Utilities	-	-	14,546	-	-	-	14,546
Facilities Maintenance	-	-	22,489	-	-	-	22,489
Agency Program Related S and S	-	-	52	-	-	-	52
Other Services and Supplies	-	-	16,918	-	-	-	16,918
Expendable Prop 250 - 5000	-	-	1,144	-	-	-	1,144
IT Expendable Property	-	-	11,370	-	-	-	11,370
Total Services & Supplies	**-**	**-**	**$1,910,675**	**$6,442**	**-**	**-**	**$1,917,117**
Capital Outlay							
Office Furniture and Fixtures	-	-	1,178	-	-	-	1,178
Data Processing Software	-	-	4,341	-	-	-	4,341

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	59	-	-	-	59
Total Capital Outlay	**-**	**-**	**$5,578**	**-**	**-**	**-**	**$5,578**
Total Expenditures							
Total Expenditures	-	-	1,916,253	6,442	-	-	1,922,695
Total Expenditures	**-**	**-**	**$1,916,253**	**$6,442**	**-**	**-**	**$1,922,695**
Ending Balance							
Ending Balance	-	-	(1,916,253)	(6,442)	-	-	(1,922,695)
Total Ending Balance	**-**	**-**	**($1,916,253)**	**($6,442)**	**-**	**-**	**($1,922,695)**

POLICY PACKAGE 101 NUMBER

Reclass Package

Common School Fund Program Unit

Purpose

This package ensures the Department's operational needs are met by reclassifying seven positions to the appropriate classification for the level of work performed.

How Achieved

Appropriately classifying positions supports effective, efficient Department operations and enhances the Department's ability to attract and retain staff. This package reclassifies seven positions evaluated by Human Resources and determined to be in the incorrect classification. The employees have been working out of class in the appropriate classification; this package will complete the reclassification process by funding and adjusting the positions in the classification system.

Staffing Impact

This package reclassifies:

- One Natural Resource Specialist 1 to a Natural Resource Specialist 2
- One Operations and Policy Analyst 1 to an Operations and Analyst 2
- One Information Systems Specialists 4 to a Natural Resource Specialist 3.
- One Natural Resource Specialist 3 to a Natural Resource Specialist 4
- One Administrative Specialist 1 to an Administrative Specialist 2
- One Facilities Maintenance Specialists to a Facilities Operations Specialists 1
- One Natural Resource Protection and Sustainability Manager 2 to a Natural Resource Protection and Sustainability Manager 3

Quantifying Results

The success of multiple DSL efforts, as detailed in strategic plan initiatives and as demonstrated in Key Performance Measures, are directly supported when positions are appropriately classified.

Revenue Source

$37,322 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 101 - Reclass Package

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,280	-	-	-	2,280
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	564	-	-	-	564
Social Security Taxes	-	-	175	-	-	-	175
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	13	-	-	-	13
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$3,040**	**-**	**-**	**-**	**$3,040**
Total Expenditures							
Total Expenditures	-	-	3,040	-	-	-	3,040
Total Expenditures	**-**	**-**	**$3,040**	**-**	**-**	**-**	**$3,040**
Ending Balance							
Ending Balance	-	-	(3,040)	-	-	-	(3,040)
Total Ending Balance	**-**	**-**	**($3,040)**	**-**	**-**	**-**	**($3,040)**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2027-29 Biennium **Cross Reference Number: 14100-010-00-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9002	20730	1945	AX C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		11	6,037	0	0	0	0	0.00
9002	20730	1945	AX C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF		8	6,065	672	220	892	0	0.00
9002	20730	1945	AX C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF		11	6,971	0	0	0	0	0.00
1411049	1379892	110116	AX C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF		8	8,441	1,248	410	1,658	0	0.00
8503006	944380	4829	AX C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		8	9,741	360	117	477	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**2,280**	**747**	**3,027**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,280**	**747**	**3,027**	**0**	**0.00**

POLICY PACKAGE 102

Abandoned and Derelict Vessels Program

Common School Fund Program / Abandoned and Derelict Vessels Program Unit

Purpose

This package implements the state's Abandoned and Derelict Vessel Program, which addresses the impact of hazardous vessels on Oregon's publicly owned waterways and the statutory Common School Fund, which historically funded vessel removals.

How Achieved

There are hundreds of hazardous boats and ships in Oregon's public waterways, including large tugboats, barges, and former military vessels as well as recreational vessels like sailboats and motorboats. These abandoned and derelict vessels (ADVs) seriously threaten the health and safety of our rivers, lakes, and ocean by contaminating water and degrading habitat, damaging property, and creating navigational hazards. Since 2017, almost $19 million from the statutory Common School Fund had been spent removing hazardous vessels from public waterways.

In 2023, the Oregon Legislature passed HB 2914, establishing an ADV program at the Department in consultation with the Oregon State Marine Board, Department of Environmental Quality, and Parks and Recreation Department. The 2023 passage of HB 5029 allocated $18.76 million from the Monsanto settlement for deposit into the newly established Oregon Abandoned and Derelict Vessel Fund.

The Department is currently working on finding additional revenue streams to provide funding for the ADV program. During the 2025-27 biennium, the Department was awarded a $1 million grant that is being used to form partnerships with the ports to assist in removal of ADVs. The Department is currently working with the Oregon State Marine Board on fee increases for boat registrations in the 2027-29 biennium that will send a portion of the funds to the ADV program. Current estimate for the 2027-29 biennium is a transfer of $456,765.

This package funds program operations for 2027-29, including vessel removals, and makes three permanent positions permanent. No new monies are being requested.

Staffing Impact

This package has four limited duration positions:

Common School Fund Program

- 1 Procurement Specialist 3

Abandoned and Derelict Vessels Program

- 1 Natural Resource Protection & Sustainability Manager 2
- 1 Project Manager 3
- 1 Natural Resource Specialist 4.

Quantifying Results
Securing a sustainable funding source for full implementation of the ADV program and ongoing operations directly benefits KPM #1, which tracks the annual increase in waterway and other program revenues deposited to the Common School Fund. Additional performance metrics for this new program will be established in 2027-29, in consultation with state agencies and other partners.

Revenue Source
$7,713,351 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 102 - Abandoned and Derelict Vessel Program

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	257,328	-	-	-	257,328
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	63,611	-	-	-	63,611
Social Security Taxes	-	-	19,686	-	-	-	19,686
Paid Family Medical Leave Insurance	-	-	1,029	-	-	-	1,029
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,544	-	-	-	1,544
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$387,475**	**-**	**-**	**-**	**$387,475**
Services & Supplies							
Instate Travel	-	-	8,000	-	-	-	8,000
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	1,000	-	-	-	1,000
Telecommunications	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	5,000	-	-	-	5,000
Total Services & Supplies	**-**	**-**	**$18,000**	**-**	**-**	**-**	**$18,000**
Total Expenditures							
Total Expenditures	-	-	405,475	-	-	-	405,475
Total Expenditures	**-**	**-**	**$405,475**	**-**	**-**	**-**	**$405,475**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 102 - Abandoned and Derelict Vessel Program

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(405,475)	-	-	-	(405,475)
Total Ending Balance	**-**	**-**	**($405,475)**	**-**	**-**	**-**	**($405,475)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1411093	1442222	160693	AX C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,722	257,328	128,603	385,931	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**257,328**	**128,603**	**385,931**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**257,328**	**128,603**	**385,931**	**1**	**1.00**

POLICY PACKAGE 106

EPA Grants Carry Forward

Common School Fund Program Unit – Aquatic Resource Management Program

Purpose

This package carries forward federal grant funds awarded for projects to improve and enhance administration of Oregon's Removal-Fill Law.

How Achieved

The Department secured an Environmental Protection Agency grant to develop a statewide dataset of approved wetland maps for addition to the Statewide Wetlands Inventory.

Work plans and funds need to be extended into the 2027-29 biennium. This package carries forward unspent grant funds to complete projects.

Staffing Impact

None.

Quantifying Results

This package will result in successful completion of EPA grant deliverables, and ensure DSL remains in good standing and competitive for future federal grant funding.

Revenue Source

$42,000 Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Common School Fund**

Pkg: 106 - EPA Grant Carry Forward **Cross Reference Number: 14100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	42,000	-	-	42,000
Total Services & Supplies	**-**	**-**	**-**	**$42,000**	**-**	**-**	**$42,000**
Total Expenditures							
Total Expenditures	-	-	-	42,000	-	-	42,000
Total Expenditures	**-**	**-**	**-**	**$42,000**	**-**	**-**	**$42,000**
Ending Balance							
Ending Balance	-	-	-	(42,000)	-	-	(42,000)
Total Ending Balance	**-**	**-**	**-**	**($42,000)**	**-**	**-**	**($42,000)**

POLICY PACKAGE 110

Internal Auditor Position

Common School Fund Program Unit – Director's Office

Purpose

This package addresses the OAR 125-700-0125 requirement that agencies should establish, maintain, and fully support an internal audit function.

How Achieved

OAR 125-700-0125 requires agencies that meet 2 or more certain criteria for 2 consecutive biennia establish, maintain, and fully support an internal audit function. The Department meets the dollar value of cash revenue that is received exceeds $20 million criteria and being funded over 50% from account in "other funds" and/or "federal funds" reflected in the Legislative Adopted Budget criteria.

The Chief Internal Auditor position will assist management in monitoring the design and function of internal control policies and procedures. The position will work with programs to assess risk management and provide needed performance reviews of operations. These functions will help improve service provided to the Department of State Lands customers.

Staffing Impact

This package includes 1 FTE permanent Internal Auditor Chief Executive 1 position.

Quantifying Results

This package contributes to meeting multiple Strategic Plan goals, particularly *Exceptional Service, Supporting Schools, and Great Workplace*. The work will assist the agency is assessing risk management, improving operations, and providing performance audits.

Revenue Source

$313,078 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 110 - Internal Auditor Position

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	194,965	-	-	-	194,965
Empl. Rel. Bd. Assessments	-	-	63	-	-	-	63
Public Employees' Retire Cont	-	-	48,195	-	-	-	48,195
Social Security Taxes	-	-	14,915	-	-	-	14,915
Paid Family Medical Leave Insurance	-	-	780	-	-	-	780
Worker's Comp. Assess. (WCD)	-	-	30	-	-	-	30
Mass Transit Tax	-	-	1,170	-	-	-	1,170
Flexible Benefits	-	-	34,960	-	-	-	34,960
Total Personal Services	**-**	**-**	**$295,078**	**-**	**-**	**-**	**$295,078**
Services & Supplies							
Instate Travel	-	-	8,000	-	-	-	8,000
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	1,000	-	-	-	1,000
Telecommunications	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	5,000	-	-	-	5,000
Total Services & Supplies	**-**	**-**	**$18,000**	**-**	**-**	**-**	**$18,000**
Total Expenditures							
Total Expenditures	-	-	313,078	-	-	-	313,078
Total Expenditures	**-**	**-**	**$313,078**	**-**	**-**	**-**	**$313,078**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 110 - Internal Auditor Position

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(313,078)	-	-	-	(313,078)
Total Ending Balance	**-**	**-**	**($313,078)**	**-**	**-**	**-**	**($313,078)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.76
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.76**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1411126	1451171		MMN X5619 A P	INTERNAL AUDITOR CHIEF EXECU	34X	PF	18.25	5	10,683	194,965	98,943	293,908	1	0.76
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**194,965**	**98,943**	**293,908**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**194,965**	**98,943**	**293,908**	**1**	**0.76**

POLICY PACKAGE 111

Portland Harbor Superfund Site – Protecting State Interests

Common School Fund – Aquatic Resource Management

Purpose

This package funds ongoing protection of the State's interests as a potentially responsible party (PRP) at the Portland Harbor Superfund Site (Site) and ensures DSL's continued fulfillment of stewardship responsibilities within the Site.

How Achieved

Continue assistance from legal and environmental experts. The need to address complex legal and technical issues, such as those arising in an ongoing cleanup cost allocation and natural resource damage settlement process, continues in the 2027-29 biennium. This package funds anticipated Department of Justice legal expenses for defending the State's PRP interests connected to the State's ownership in trust and management of lands within the Site, related environmental consulting costs, and DSL support of this work.

Continuing DSL's stewardship responsibilities within the Portland Harbor Superfund Site. DSL oversees use of riverbeds and banks owned in trust by the State. As increasingly complex issues are addressed with other federal, state, and local governments and entities performing remedial work, additional resources are needed to ensure oversight and protection of the State's interests.

Staffing Impact

This package adds 4 permanent positions: 2 Project Manager 3, 1 Operation and Policy Analyst 2, 1 Natural Resource Specialist 4

Quantifying Results

The total cleanup costs for the Portland Harbor Superfund Site are estimated by the Environmental Protection Agency to exceed $1.7 billion. This package provides support for limiting the state's PRP share of likely cleanup costs and natural resource damages in Portland Harbor. The DSL stewardship elements of this package contribute to DSL meeting Key Performance Measures for timely permitting processes, compliance with permit conditions, and customer service.

Revenue Source

$8,358,438 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Common School Fund**

Pkg: 111 - Superfund Site - Protecting State Interest **Cross Reference Number: 14100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	658,807	-	-	-	658,807
Empl. Rel. Bd. Assessments	-	-	252	-	-	-	252
Public Employees' Retire Cont	-	-	162,857	-	-	-	162,857
Social Security Taxes	-	-	50,398	-	-	-	50,398
Paid Family Medical Leave Insurance	-	-	2,636	-	-	-	2,636
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Mass Transit Tax	-	-	3,953	-	-	-	3,953
Flexible Benefits	-	-	139,840	-	-	-	139,840
Total Personal Services	**-**	**-**	**$1,018,863**	**-**	**-**	**-**	**$1,018,863**
Services & Supplies							
Instate Travel	-	-	32,000	-	-	-	32,000
Employee Training	-	-	12,000	-	-	-	12,000
Office Expenses	-	-	4,000	-	-	-	4,000
Telecommunications	-	-	4,000	-	-	-	4,000
Professional Services	-	-	4,317,575	-	-	-	4,317,575
Attorney General	-	-	2,950,000	-	-	-	2,950,000
IT Expendable Property	-	-	20,000	-	-	-	20,000
Total Services & Supplies	**-**	**-**	**$7,339,575**	**-**	**-**	**-**	**$7,339,575**
Total Expenditures							
Total Expenditures	-	-	8,358,438	-	-	-	8,358,438
Total Expenditures	**-**	**-**	**$8,358,438**	**-**	**-**	**-**	**$8,358,438**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Common School Fund**

Pkg: 111 - Superfund Site - Protecting State Interest **Cross Reference Number: 14100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(8,358,438)	-	-	-	(8,358,438)
Total Ending Balance	**-**	**-**	**($8,358,438)**	**-**	**-**	**-**	**($8,358,438)**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.04
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.04**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1411127	1451172		MMN X0856 A P	PROJECT MANAGER 3	32	PF	18.25	5	10,172	185,639	95,887	281,526	1	0.76
1411128	1451173		MMN X0856 A P	PROJECT MANAGER 3	32	PF	18.25	5	10,172	185,639	95,887	281,526	1	0.76
1411129	1451174		AX C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18.25	5	7,314	133,481	78,794	212,275	1	0.76
1411130	1451175		AX C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	18.25	5	8,441	154,048	85,535	239,583	1	0.76
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**658,807**	**356,103**	**1,014,910**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**658,807**	**356,103**	**1,014,910**	**4**	**3.04**

POLICY PACKAGE 112

Modern Permitting and Information System Project

Common School Fund Program Unit – Administration

Purpose

This package supports the maintenance and operations expenses that are to be included in the Department's base budget for the new Information System that was implemented during the 2025-27 biennium.

How Achieved

The Department database that supported management of school lands, wetland and waterway permits and authorizations, and associated revenues was developed in the '90s and could not be updated. The outdated system was a daily challenge to providing service – it was incompatible with GIS and other modern technology, out of synch with workflows, and customers cannot access their applications or information online.

This project developed a modern database and new online application and information portal. Staff are now able to efficiently complete their work with a system that aligns with program services, and customers can submit applications and track status online, access permits or authorization information online, and make payments online. The public is also able to easily access more permit and authorization information online.

This package adds limitation to operate and maintain the new system, including limited duration positions, and contract dollars for software licensing and support for the new system.

Staffing Impact

This package includes 1 limited duration Operations Policy Analyst 3 and 1 limited duration Information Systems Specialist 7.

Quantifying Results

The new system was launched during the 2025-27 biennium. Overall, the system contributes to meeting multiple Strategic Plan goals, particularly *Exceptional Service*, as well as Key Performance Measures that track response and resolution times, and customer satisfaction ratings.

Revenue Source

$2,006,334 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Common School Fund**

Pkg: 112 - Modern Permitting System Project **Cross Reference Number: 14100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	421,968	-	-	-	421,968
Empl. Rel. Bd. Assessments	-	-	158	-	-	-	158
Public Employees' Retire Cont	-	-	104,311	-	-	-	104,311
Social Security Taxes	-	-	32,281	-	-	-	32,281
Paid Family Medical Leave Insurance	-	-	1,688	-	-	-	1,688
Worker's Comp. Assess. (WCD)	-	-	76	-	-	-	76
Mass Transit Tax	-	-	2,532	-	-	-	2,532
Flexible Benefits	-	-	88,320	-	-	-	88,320
Total Personal Services	**-**	**-**	**$651,334**	**-**	**-**	**-**	**$651,334**
Services & Supplies							
Instate Travel	-	-	16,000	-	-	-	16,000
Employee Training	-	-	6,000	-	-	-	6,000
Office Expenses	-	-	2,000	-	-	-	2,000
Telecommunications	-	-	2,000	-	-	-	2,000
IT Professional Services	-	-	459,000	-	-	-	459,000
IT Expendable Property	-	-	10,000	-	-	-	10,000
Total Services & Supplies	**-**	**-**	**$495,000**	**-**	**-**	**-**	**$495,000**
Capital Outlay							
Data Processing Software	-	-	860,000	-	-	-	860,000
Total Capital Outlay	**-**	**-**	**$860,000**	**-**	**-**	**-**	**$860,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 112 - Modern Permitting System Project

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	2,006,334	-	-	-	2,006,334
Total Expenditures	**-**	**-**	**$2,006,334**	**-**	**-**	**-**	**$2,006,334**
Ending Balance							
Ending Balance	-	-	(2,006,334)	-	-	-	(2,006,334)
Total Ending Balance	**-**	**-**	**($2,006,334)**	**-**	**-**	**-**	**($2,006,334)**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1411131	1451176		AX C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	5	8,441	202,584	110,664	313,248	1	1.00
1411132	1451177		AX C1487 I P	INFORMATION SYSTEMS SPECIALI	31	LF	24	5	9,141	219,384	116,170	335,554	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**421,968**	**226,834**	**648,802**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**421,968**	**226,834**	**648,802**	**2**	**2.00**

POLICY PACKAGE 113 NUMBER

Fee Ratification

Aquatic Resource Management Program Unit

Purpose

This package ratifies fees adopted administratively by the Department of State Lands through rulemaking for:

- Division 82 –Leases, Licenses, and Registrations on Oregon-Owned Waterways, and
- Division 85 –Removal-Fill Authorizations Within Waters of Oregon Including Wetlands.

Division 82 fees and compensation updates were adopted in April 2026 after a comprehensive rulemaking effort and become effective July 1, 2027. These fees had not been comprehensively updated since 2012 and required modernization to ensure sustainable funding and safe, responsible waterway management.

Division 85 rules are ratified but include fee increases that take effect every January 1 over the next five years. These gradual fee increases will result in fees covering 80 percent of removal-fill program costs in 2030.

Because these fees take effect outside a legislative session, statutory ratification is required. This POP provides the necessary revenue authority to incorporate these fees into the 2027-29 budget. The fee updates support long-term cost recovery for the Aquatic Resource Management program and related administrative responsibilities.

How Achieved

Division 82 rule updates included an extensive rulemaking process rules from November 2024 through April 2026, including:

- Input from a 10-member Rulemaking Advisory Committee,
- Outreach to all nine Tribal governments,
- Six public hearings across Oregon and 64 public comments,
- Revisions improving clarity, equity, and financial impact moderation.

Division 82 rulemaking modernized fee and compensation methodologies, implemented a $100 annual surcharge supporting waterway improvement grants, clarified definitions, and incorporated limits on rent increases and fee escalators.

Division 85 rulemaking was conducted in 2024-2025 and took effect on January 1, 2026. Rules include a five-year fee schedule for general authorizations, wetland determinations and delineations, and removal-fill permits.

Staffing Impact

None

Quantifying Results
Ratification of these administrative fees:

- Supports cost recovery and program sustainability within the Aquatic Resource Management program,
- Division 82 maintains equity by capping rent increases, ensuring minimum/maximum compensation thresholds, and establishing low/no-cost options for small private structures and restoration activities,
- Division 85 fees reduce reliance on other revenue sources to cover Removal-Fill program costs, which historically required up to 75% subsidy, now projected to gradually decrease under new fee structures.

Revenue Source
Other Funds Revenue:
$1,100,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 113 - Fee Ratification

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,100,000	-	-	-	1,100,000
Total Revenues	**-**	**-**	**$1,100,000**	**-**	**-**	**-**	**$1,100,000**
Ending Balance							
Ending Balance	-	-	1,100,000	-	-	-	1,100,000
Total Ending Balance	**-**	**-**	**$1,100,000**	**-**	**-**	**-**	**$1,100,000**

POLICY PACKAGE 114

Geologic Carbon Sequestration

Common School Fund Program Unit – Real Property Program

Purpose

This package supports gathering the geologic data and information necessary to pursue geologic carbon sequestration opportunities and create shovel-ready projects on state-owned lands.

How Achieved

The Department continuously examines how Oregon's school lands can be managed to benefit current and future generations, evaluating strategies for producing enduring revenue for the Common School Fund while also recognizing the potential for DSL-managed lands to contribute in other ways. There are many opportunities for concurrently expanding and diversifying revenue while contributing to climate goals, particularly in the area of carbon sequestration.

DSL oversees more natural and working lands than any other state agency, which positions us well for carbon sequestration projects. Our extensive ownership in northeast Oregon presents opportunities for storing carbon dioxide in underground rock formations in a process known as geologic carbon sequestration.

Oregon's geology has the potential for large-scale storage of carbon dioxide. Northeast Oregon's Columbia Basin, with its underlying basalt formations, has been recognized by the U.S. Geological Survey as an area of geologic carbon sequestration study and opportunity – one of two in the Pacific Northwest. Thousands of acres of DSL-managed lands are in the identified opportunity area.

This package is a continuation of up to $10 million in improved understanding of the subsurface geology suitable for geologic carbon sequestration, a necessary first step to creating shovel-ready projects on state lands. The Department is providing one-time funding to the Department of Geology and Mineral Industries (DOGAMI) to drill a test well on state lands and analyze/provide data, and to support establishing the state's program for geologic carbon sequestration. See DOGAMI *Policy Option Package 100 – Subsurface Geology and Mapping Program Establishment* for additional information.

When possible, state funds will be used to leverage and match federal funding. To advance this work, DOGAMI will collaborate with national laboratories, universities, and nonprofit research organizations.

Staffing Impact

None.

Quantifying Results
The immediate aim of this policy option package is to secure geologic data necessary to any future geologic carbon sequestration project on state lands, and to support establishment of a statewide program necessary for the Department and the state to pursue opportunities. In consultation with DOGAMI, DSL will establish a project plan that includes quantifiable outcomes. Long-term, project progress will be captured in Real Property Program annual reports, and quantified with existing revenue-focused Key Performance Measures, particularly KPM #1 – Increase deposits to the Common School Fund; and KPM #3 – Increase in revenue from land management activities.

Revenue Source
$1,700,000 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 114 - Geological Carbon Sequestration

Cross Reference Name: Common School Fund
Cross Reference Number: 14100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Spc Pmt to Geology/Mineral Ind	-	-	1,700,000	-	-	-	1,700,000
Total Special Payments	**-**	**-**	**$1,700,000**	**-**	**-**	**-**	**$1,700,000**
Total Expenditures							
Total Expenditures	-	-	1,700,000	-	-	-	1,700,000
Total Expenditures	**-**	**-**	**$1,700,000**	**-**	**-**	**-**	**$1,700,000**
Ending Balance							
Ending Balance	-	-	(1,700,000)	-	-	-	(1,700,000)
Total Ending Balance	**-**	**-**	**($1,700,000)**	**-**	**-**	**-**	**($1,700,000)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,750	25,000	25,000	1,106,000	-	-
Non-business Lic. and Fees	2,971,840	5,203,855	5,203,855	1,618,480	-	-
Federal Revenues	1,232,523	1,000,000	1,000,000	1,162,638	-	-
Charges for Services	535,827	736,153	736,153	450,690	-	-
Fines and Forfeitures	324,555	206,519	206,519	197,668	-	-
Rents and Royalties	11,213,921	13,547,149	13,547,149	12,243,460	-	-
Interest Income	1,686,750	1,615,220	1,615,220	2,000,000	-	-
Sales Income	757,146	770,000	770,000	2,343,286	-	-
Common School Lands Sales	-	10,000,000	10,000,000	10,000,000	-	-
Other Revenues	26,827,513	1,245,800	1,245,800	2,075,000	-	-
Transfer In - Intrafund	7,913,990	10,526,889	11,726,889	11,519,974	-	-
Transfer from General Fund	690,106	-	-	-	-	-
Tsfr From Administrative Svcs	1,858,828	-	-	-	-	-
Tsfr From Revenue, Dept of	11,673	4,180	4,180	8,432	-	-
Tsfr From Energy, Dept of	29,748	-	-	-	-	-
Tsfr From Forestry, Dept of	4,705,986	2,702,004	2,702,004	4,457,041	-	-
Tsfr From Labor and Ind, Bureau	959,611	-	-	-	-	-
Transfer Out - Intrafund	(13,517,644)	(49,595,721)	(50,917,975)	(25,753,439)	-	-
Tsfr To Forestry, Dept of	(4,426,386)	(5,424,732)	(5,424,732)	(3,702,887)	-	-
Tsfr To Water Resources Dept	-	(136,161)	(136,161)	(151,820)	-	-
Total Other Funds	**$43,782,737**	**($7,573,845)**	**($7,696,099)**	**$19,574,523**	**-**	**-**
Federal Funds						
Federal Funds	442,935	200,000	200,000	42,000	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Tsfr To Environmental Quality	(248,702)	-	-	-	-	-
Total Federal Funds	**$194,233**	**$200,000**	**$200,000**	**$42,000**	**-**	**-**
Nonlimited Other Funds						
Rents and Royalties	-	100,000	100,000	100,000	-	-
Interest Income	93,467,342	94,778,912	94,778,912	106,000,000	-	-
Other Revenues	271,366,329	140,000,000	140,000,000	343,000,000	-	-
Transfer In - Intrafund	-	2,103,323	2,103,323	-	-	-
Transfer Out - Intrafund	-	(2,103,323)	(2,103,323)	-	-	-
Tsfr To Public Emp Ret Sys	(113,956,733)	-	-	-	-	-
Tsfr To Education, Dept of	(150,920,727)	(160,050,924)	(160,050,924)	(195,282,264)	-	-
Total Nonlimited Other Funds	**$99,956,211**	**$74,827,988**	**$74,827,988**	**$253,817,736**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

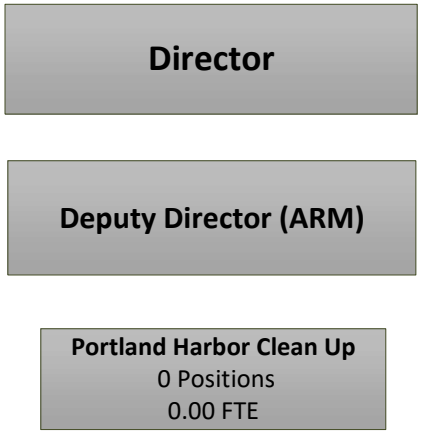
SCR 010 Common School Fund

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF-NL	0025	444,883,961	111,753,165	111,753,165	165,831,619		
Rents and Royalties	OF-NL	0510		100,000	100,000	100,000		
Interest Income	OF-NL	0605	93,467,342	94,778,912	94,778,912	106,000,000		
Other Revenue	OF-NL	0975	271,366,329	140,000,000	140,000,000	343,000,000		
Transfer In-Intrafund	OF-NL	1010		2,103,323	2,103,323			
Transfer Out-Intrafund	OF-NL	2010		(2,103,323)	(2,103,323)			
Tsfr to Public Emp Ret Sys	OF-NL	2459	(113,956,733)		-			
Tsfr To Education	OF-NL	2581	(150,920,727)	(160,050,924)	(160,050,924)	(195,282,264)		
Other Fund Non-Limited	**OF-NL**		**544,840,172**	**186,581,153**	**186,581,153**	**419,649,355**		
Beginning Balance	OF	0025	1,023,667,429	1,598,601,288	1,598,601,288	1,529,896,929		
Beginning Balance Adjustment	OF	0030		(274,735)	(274,735)	(274,735)		
Business License and Fees	OF	0205	6,750	25,000	25,000	1,106,000		
Non-Business License and Fees	OF	0210	2,971,840	5,203,855	5,203,855	1,618,480		
Federal Revenue	OF	0355	1,232,523	1,000,000	1,000,000	1,162,638		
Charges for Services	OF	0410	535,827	736,153	736,153	450,690		
Fines and Forfeitures	OF	0505	324,555	206,519	206,519	197,668		
Rents and Royalties	OF	0510	11,213,921	13,547,149	13,547,149	12,243,460		
Interest Income	OF	0605	1,686,750	1,615,220	1,615,220	2,000,000		
Sales Income	OF	0705	757,146	770,000	770,000	2,343,286		
Common School Lands Sales	OF	0735	-	10,000,000	10,000,000	10,000,000		
Other Revenues	OF	0975	26,827,513	1,245,800	1,245,800	2,075,000		
Transfer In-Intrafund	OF	1010	7,913,990	10,526,889	10,526,889	11,519,974		
Transfer from General Fund	OF	1060	690,106		-			
Tsfr From Administrative Svcs	OF	1107	1,858,828		-			
Tsfr From Revenue, Dept of	OF	1150	11,673	4,180	4,180	8,432		
Tsfr From Energy, Dept of	OF	1330	29,748		-			
Tsfr From Forestry, Dept of	OF	1629	4,705,986	2,702,004	2,702,004	4,457,041		
Tsfr From Labor and Ind, Bureau	OF	1839	959,611		-			
Transfer Out-Intrafund	OF	2010	(13,517,644)	(49,595,721)	(49,595,721)	(25,753,439)		

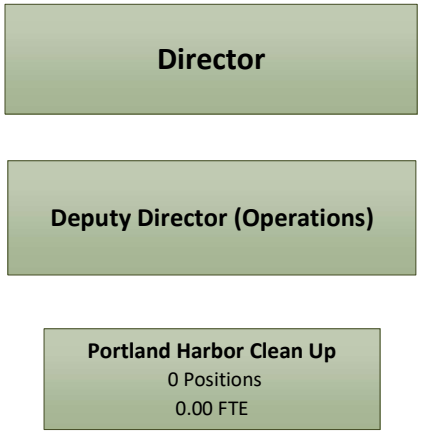
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Tsfr To Forestry	OF	2629	(4,426,386)	(5,424,732)	(5,424,732)	(3,702,887)		
Tsfr To Water Resources Dept	OF	2690		(136,161)	(136,161)	(151,820)		
Other Fund limited	**OF**		**1,067,450,166**	**1,590,752,708**	**1,590,752,708**	**1,549,196,717**		
Beginning Balance	FF	0025	115,121	648,488	648,488	731,543		
Federal Funds	FF	0995	442,935	200,000	200,000	42,000		
Tsfr to Environmental Quality	FF	2340	(248,702)		-			
Federal Funds	**FF**		**309,354**	**848,488**	**848,488**	**773,543**		

PORTLAND HARBOR CLEANUP

DEPARTMENT OF STATE LANDS
PORTLAND HARBOR CLEAN UP
2025-2027



DEPARTMENT OF STATE LANDS
PORTLAND HARBOR CLEAN UP
2027-2029



Portland Harbor Cleanup Fund - Program Unit 011

EXECUTIVE SUMMARY

Long-Term Strategic Focus

The Portland Harbor Cleanup Fund strategically mitigates the State's financial risk and uncertainty related to the Portland Harbor Superfund Site cleanup, while also advancing the future cleanup effort. This program directly contributes to the Department's *Supporting Schools* strategic goal, which emphasizes effective, efficient operations to optimize financial performance, and the Department's *Thriving Oregon* strategic goal, which emphasizes a legacy of healthy, resilient, and accessible natural resources.

Program Contact

Bill Ryan, 541-261-0336, bill.ryan@dsl.oregon.gov

Program Overview

The Oregon Department of State Lands has been identified by the U.S. Environmental Protection Agency (EPA) as a potentially responsible party for costs associated with the investigation and cleanup of sediment contamination in the Portland Harbor, a ten-mile stretch of the lower Willamette River area listed as a Superfund site. The Portland Harbor Cleanup Fund was established to mitigate financial and legal risk and uncertainty.

Program Funding

This program has a requested budget of $1,022,000 Other Funds – *see Policy Option Package 103.* Though the Portland Harbor cleanup is a long-term project, the Department requests limitation every biennium via package because the amount required is based on upcoming project needs. There are no positions or full-time employees in this program area.

Program Description

In January 2017, the EPA issued a Record of Decision for the final cleanup remedy of Portland Harbor. EPA estimates that the cleanup will take 13 years to complete, at a cost of more than $1.7 billion.

The State of Oregon – DSL and the Oregon Department of Transportation are potentially responsible parties (PRPs) – is among the more than 200 parties, including public entities and private companies, potentially liable for a share of the costs related to investigation and cleanup of the Portland Harbor Superfund Site (Site). The Portland Harbor Cleanup Fund supports the State's response to the EPA's 2018 demand for commitments for cleanup design by the end of 2019. In May 2019, the State and the City of Portland entered into an agreement with EPA to

facilitate remedial design work by other parties in the Portland Harbor Superfund Site. The agreement is unique in that it allows the city and State to pool funds to respond to EPA's demand, while leveraging these funds to facilitate broad, site-wide work. The funds are held in a trust, established by the city and State in July 2019, to which the city and State have each contributed $6 million.

The Department has also entered into other agreements with the EPA, working with other public PRP partners, to conduct work necessary for Portland Harbor Superfund Site cleanup. This work includes remedial design for the in-water cleanup at Willamette Cove.

Successful implementation of EPA-approved cleanup plans will help address some of the historic and ongoing environmental justice issues that have adversely impacted Tribes, as well as people of color, recent immigrants, and underserved communities in North Portland.

Program Justification

This program supports multiple agreements that facilitate timely remedial work necessary to the successful implementation of EPA-approved cleanup plans for Portland Harbor, while managing risk and costs to the State. The *Supporting Schools* strategic goal aims specifically to increase net revenue to the Common School Fund. Mitigating financial risks is identified as a strategy for managing expenses that might otherwise impact revenue and the Department's net bottom line.

Program Performance

Performance of the Portland Harbor Cleanup Fund and the program may be evaluated via the successful completion of work under the multiple agreements that facilitate timely remedial work necessary to the successful implementation of EPA-approved cleanup plans for Portland Harbor, while managing risk and costs to the State.

Enabling Legislation/Program Authorization

The Portland Harbor Cleanup Fund was established by ORS 274.064.

Funding Streams

The program is funded completely from Other Funds.

Significant Proposed Program Changes from 2025-27

None.

ESSENTIAL PACKAGES
Portland Harbor Cleanup Fund

Purpose
The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 022: The purpose of this package is to phase out one-time budget package costs from the 2025-27 Legislatively Approved Budget. The approved limitation of $2,019,000 Other Funds provided funds to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency.

Package 060: The purpose of this package is to make a technical adjustment from the 2025-27 Legislatively Approved Budget. The limitation of $1,040 Other Funds is being adjusted.

Staffing Impact
There was no staffing impact in this budget program relating to essential packages.

Revenue Source
Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Portland Harbor Cleanup
Cross Reference Number: 14100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(869,250)	-	-	-	(869,250)
Attorney General	-	-	(1,149,750)	-	-	-	(1,149,750)
Total Services & Supplies	**-**	**-**	**($2,019,000)**	**-**	**-**	**-**	**($2,019,000)**
Total Expenditures							
Total Expenditures	-	-	(2,019,000)	-	-	-	(2,019,000)
Total Expenditures	**-**	**-**	**($2,019,000)**	**-**	**-**	**-**	**($2,019,000)**
Ending Balance							
Ending Balance	-	-	2,019,000	-	-	-	2,019,000
Total Ending Balance	**-**	**-**	**$2,019,000**	**-**	**-**	**-**	**$2,019,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Portland Harbor Cleanup
Cross Reference Number: 14100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(1,040)	-	-	-	(1,040)
Total Services & Supplies	**-**	**-**	**($1,040)**	**-**	**-**	**-**	**($1,040)**
Total Expenditures							
Total Expenditures	-	-	(1,040)	-	-	-	(1,040)
Total Expenditures	**-**	**-**	**($1,040)**	**-**	**-**	**-**	**($1,040)**
Ending Balance							
Ending Balance	-	-	1,040	-	-	-	1,040
Total Ending Balance	**-**	**-**	**$1,040**	**-**	**-**	**-**	**$1,040**

POLICY PACKAGE 103

Portland Harbor Cleanup

Portland Harbor Cleanup Fund

Purpose

This package supports future cleanup work in the Portland Harbor Superfund Site (Site) by continuing funding administrative expenditures, including professional and legal services related to remedial investigations and remedial design of cleanup projects.

How Achieved

This package funds remedial investigation and design costs, including environmental consulting costs and legal expenses. As a potentially responsible party (PRP) at the Site, the State of Oregon has entered into multiple agreements with the United States Environmental Protection Agency (EPA) to facilitate remedial design work necessary for cleanup of the Site. This work includes investigation and remedial design for the future cleanup at Willamette Cove; providing some funding for investigations and remedial design work being performed by other PRPs at other work areas within the Site; and information management activities.

This package is a companion to Policy Package 111, which funds expenses related to defending the State's interests as a PRP in the cleanup cost allocation and natural resource damage settlement process, and to fulfilling DSL stewardship responsibilities.

Staffing Impact

None.

Quantifying Results

This package supports State's fulfillment of its obligations under multiple agreements that facilitate timely remedial work necessary to the successful implementation of EPA-approved cleanup plans for Portland Harbor, while managing risk and costs to the State.

Revenue Source

$1,022,000 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 103 - Portland Harbor Cleanup

Cross Reference Name: Portland Harbor Cleanup
Cross Reference Number: 14100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	922,000	-	-	-	922,000
Attorney General	-	-	100,000	-	-	-	100,000
Total Services & Supplies	**-**	**-**	**$1,022,000**	**-**	**-**	**-**	**$1,022,000**
Total Expenditures							
Total Expenditures	-	-	1,022,000	-	-	-	1,022,000
Total Expenditures	**-**	**-**	**$1,022,000**	**-**	**-**	**-**	**$1,022,000**
Ending Balance							
Ending Balance	-	-	(1,022,000)	-	-	-	(1,022,000)
Total Ending Balance	**-**	**-**	**($1,022,000)**	**-**	**-**	**-**	**($1,022,000)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-011-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	1,084,427	500,000	500,000	710,098	-	-
Other Revenues	444	-	-	-	-	-
Transfer In - Intrafund	1,595,862	3,733,000	3,733,000	-	-	-
Total Other Funds	**$2,680,733**	**$4,233,000**	**$4,233,000**	**$710,098**	**-**	**-**

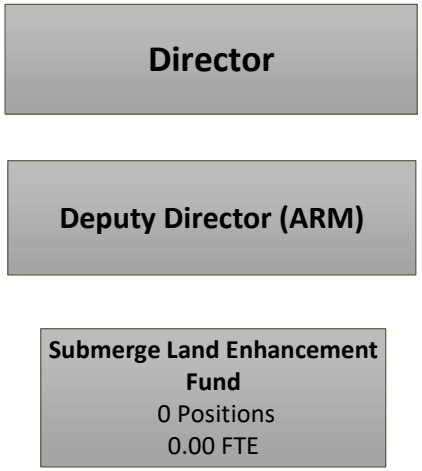
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

SCR 011 Portland Harbor Cleanup

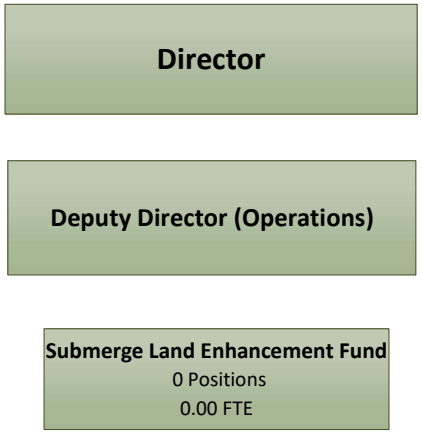
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF	0025		3,624,236	3,624,236	5,837,196		
Interest Income	OF	0605	1,084,427	500,000	500,000	710,098		
Other Revenues	OF	0975	444	-	-	-		
Transfer In-Intrafund	OF	1010	1,595,862	3,733,000	3,733,000	-		
Other Fund limited	**OF**		**2,680,733**	**7,857,236**	**7,857,236**	**6,547,294**		

SUBMERGED LANDS ENHANCEMENT FUND

DEPARTMENT OF STATE LANDS
SUBMERGE LAND ENHANCEMENT FUND
2025-2027



DEPARTMENT OF STATE LANDS
SUBMERGE LAND ENHANCEMENT FUND
2027-2029



Submerged Lands Enhancement Fund – Program Unit 012

EXECUTIVE SUMMARY

Long-Term Strategic Focus

The Submerged Lands Enhancement Fund improves the beds and banks of Oregon-owned waterways by funding community-led stewardship projects. This program directly advances the Department's *Thriving Oregon* strategic goal, which emphasizes supporting communities with a legacy of healthy, resilient, and accessible natural resources. Identified outcomes for the Thriving Oregon goal include *enhanced lands and waters* and *widespread stewardship of lands and waters* – the Submerged Lands Enhancement Fund helps achieve both those outcomes.

Program Contact

Bill Ryan, 541-261-0336, bill.ryan@dsl.oregon.gov

Program Overview

The Submerged Lands Enhancement Fund (SLEF), authorized by the Legislature in 2017, provides grants for projects that improve water quality, increase recreational access, protect habitat, or otherwise enhance Oregon-owned public waterways.

Program Funding

The fund is financed on a biennial basis by up to 20 percent of the revenue from DSL waterway authorizations. The available amount for 2027-29 is $233,465. There are no positions or full-time employees in this program area.

Program Description

The SLEF provides funding 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. Awarded organizations are required to contribute a 25 percent match with funds or though in-kind activities. SLEF funds may be provided for a variety of projects that enhance waterways, including:

- Removal, salvage, storage and disposal of abandoned or derelict structures.
- Removal and disposal of marine debris.

- Engagement in activities to improve water quality, watershed enhancement, and fish and wildlife habitat on submerged and submersible lands.

For the 23-25 biennium, the SLEF provided $200,000 to support three projects – habitat restoration for juvenile salmon along the Willamette River and River Forest Creek in Milwaukie, a Millrace Dam feasibility study in the Willamette River in Eugene, and removal of derelict pilings from Cathedral Park Beach in Portland. In the previous biennium, SLEF provided $157,522 to support two projects – habitat restoration for juvenile salmon along the Willamette River and Boardman Creek in Milwaukie and removal of a hazardous vessel from the Umatilla Marina.

Program Justification

By creating a funding opportunity for partner agencies and organizations, DSL advances stewardship of Oregon's waterways by supporting projects that directly result in cleaner and healthier rivers, lakes, streams, and other waters. The grant program model helps local governments and organizations complete priority projects, while also achieving the Department's strategic goal of a *Thriving Oregon* and statewide initiatives for cleanup of derelict structures, removal of marine debris, and improvement of water quality and habitat.

Program Performance

Grantees develop success metrics and report on outcomes as outlined in award agreements. All projects awarded funds to-date were successfully completed.

Enabling Legislation/Program Authorization

The Submerged Land Enhancement Fund is authorized in ORS 274.388; OAR 141-082-0311 governs use of fund moneys and selection and prioritization of projects.

Funding Streams

The program is funded completely from Other Funds (revenue from DSL waterway authorizations).

Significant Proposed Program Changes from 2025-27

None.

ESSENTIAL PACKAGES
Submerged Lands Enhancement Fund

Purpose
The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium.

How Achieved

Package 031: adjusts the costs of Goods and Services based on the standard inflation factor of 9.3 percent as published in the budget instructions. The resulting Services and Supplies increase in this Program Unit is $19,865 Other Funds.

Staffing Impact
There was no staffing impact in this budget program relating to essential packages.

Revenue Source
Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Submerged Lands
Cross Reference Number: 14100-012-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	19,865	-	-	-	19,865
Total Services & Supplies	**-**	**-**	**$19,865**	**-**	**-**	**-**	**$19,865**
Total Expenditures							
Total Expenditures	-	-	19,865	-	-	-	19,865
Total Expenditures	**-**	**-**	**$19,865**	**-**	**-**	**-**	**$19,865**
Ending Balance							
Ending Balance	-	-	(19,865)	-	-	-	(19,865)
Total Ending Balance	**-**	**-**	**($19,865)**	**-**	**-**	**-**	**($19,865)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-012-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	1,960	2,863	2,863	162	-	-
Transfer In - Intrafund	197,697	207,874	207,874	233,465	-	-
Total Other Funds	**$199,657**	**$210,737**	**$210,737**	**$233,627**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

SCR 012 Submerged Lands

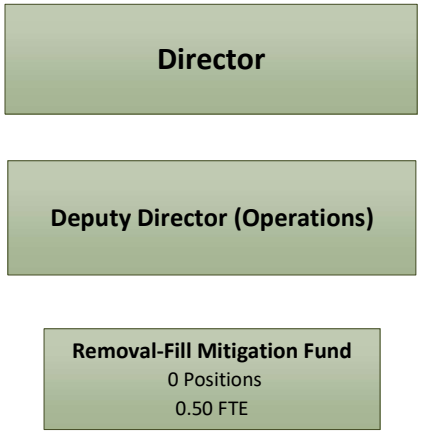
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF	0025		2,863	2,863			
Interest Income	OF	0605	1,960	2,863	2,863	162		
Transfer In-Intrafund	OF	1010	197,697	207,874	207,874	233,465		
Other Fund limited	**OF**		**199,657**	**213,600**	**213,600**	**233,627**		

REMOVAL-FILL MITIGATION FUND

DEPARTMENT OF STATE LANDS
REMOVAL-FILL MITIGATION FUND
2025-2027



DEPARTMENT OF STATE LANDS
REMOVAL-FILL MITIGATION FUND
2027-2029



Oregon Removal-Fill Mitigation Fund - Program Unit 013

EXECUTIVE SUMMARY

Long-Term Strategic Focus

The Removal-Fill Mitigation Fund Program Unit directly advances the Department's *Thriving Oregon* strategic goal, which emphasizes supporting thriving communities with a legacy of healthy, resilient, and accessible natural resources. Identified outcomes for the Thriving Oregon goal include *enhanced lands and waters* and *widespread stewardship of lands and waters* – the Removal-Fill Mitigation Fund helps achieve both those outcomes.

Program Contact

Bill Ryan, 541-261-0336, bill.ryan@dsl.oregon.gov

Program Overview

When impacts to wetlands and waterways occur as part of removal-fill activity, compensatory mitigation is required to replace the resource lost. Purchasing mitigation credits directly from the Department of State Lands is one mitigation option. DSL deposits credit payments to the Removal-Fill Mitigation Fund, which provides grants for mitigation projects that replace the resources lost.

Program Funding

This program has a requested budget of $2,404,653 Other Funds. This program has 0.50 FTE.

Program Description

Aquatic habitats such as wetlands, streams, lakes, rivers, estuaries, must be replaced when lost, damaged, or destroyed. Compensatory mitigation is the replacement of these resources. Requiring this replacement of lost aquatic habitats is how the Department can authorize impacts and still meet Oregon's goal of no net loss.

Oregon law requires 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 Department offers two types of mitigation credits: payment in-lieu credits and in-lieu fee credits. Payment in-lieu credits satisfy state mitigation requirements and are available for all areas of the state. In-lieu fee credits satisfy both state and federal mitigation requirements and are available only in areas of the state approved by the U.S. Army Corps of Engineers.

Payments for both mitigation credit types are collected in the Mitigation Fund, then awarded via grants or contracts to third parties for construction of mitigation projects to replace the impacted aquatic resources. Mitigation projects are located in the same watershed as the impacted aquatic resources.

The program contributes to Department strategic goals of *Thriving Oregon* and *Exceptional Service*.

Who is Served: Mitigation of impacts to waters and wetlands benefits all Oregon communities by replacing important ecological and societal benefits provided by aquatic systems. Mitigation projects funded by DSL are strategically located within impacted watersheds to meet regional conservation priorities, address issues identified in watershed assessments, provide habitat corridors, or add to the effectiveness of nearby protected natural areas.

The program also provides removal-fill permit applicants with an alternative for conducting required mitigation, and provides organizations such as watershed councils, land trusts and local governments with funds to support construction of mitigation sites. These funds are often invested in the local community through engineering services, supplies and skilled labor.

How Service is Delivered: When mitigation credits are purchased from DSL, the funds are deposited into the Mitigation Fund. Funds are provided to third parties to design, construct, and monitor wetland and waterway mitigation projects. Projects proposed for funding are reviewed – either by a Department mitigation team or by the U.S. Army Corps of Engineers and an interagency review team, depending on which type of credit is funding the project.

Partners: Partnerships are key to successful program outcomes. The project selection process uses existing conservation plans, thereby contributing to the implementation of local and regional plans that aim to sustain the environmental, economic and social well-being of Oregon for future generations. In addition, most approved projects involve funding from multiple sources, which has the effect of incorporating conservation priorities from other natural resource funding agencies.

The program involves a wide array of partners, including grantees, an interagency team for federal in-lieu fee credit projects, and funding partners. Partners include the U.S. Forest Service; Clean Water Services in Washington County; nonprofits and land trusts such as the McKenzie River Land Trust and North Coast Land Conservancy; and watershed councils such as the Tualatin Riverkeepers, Salmon-Drift Creek Watershed Council and Clackamas River Basin Council. State agency partners include the Oregon Department of Fish and Wildlife, Department of Transportation, and Department of Environmental Quality.

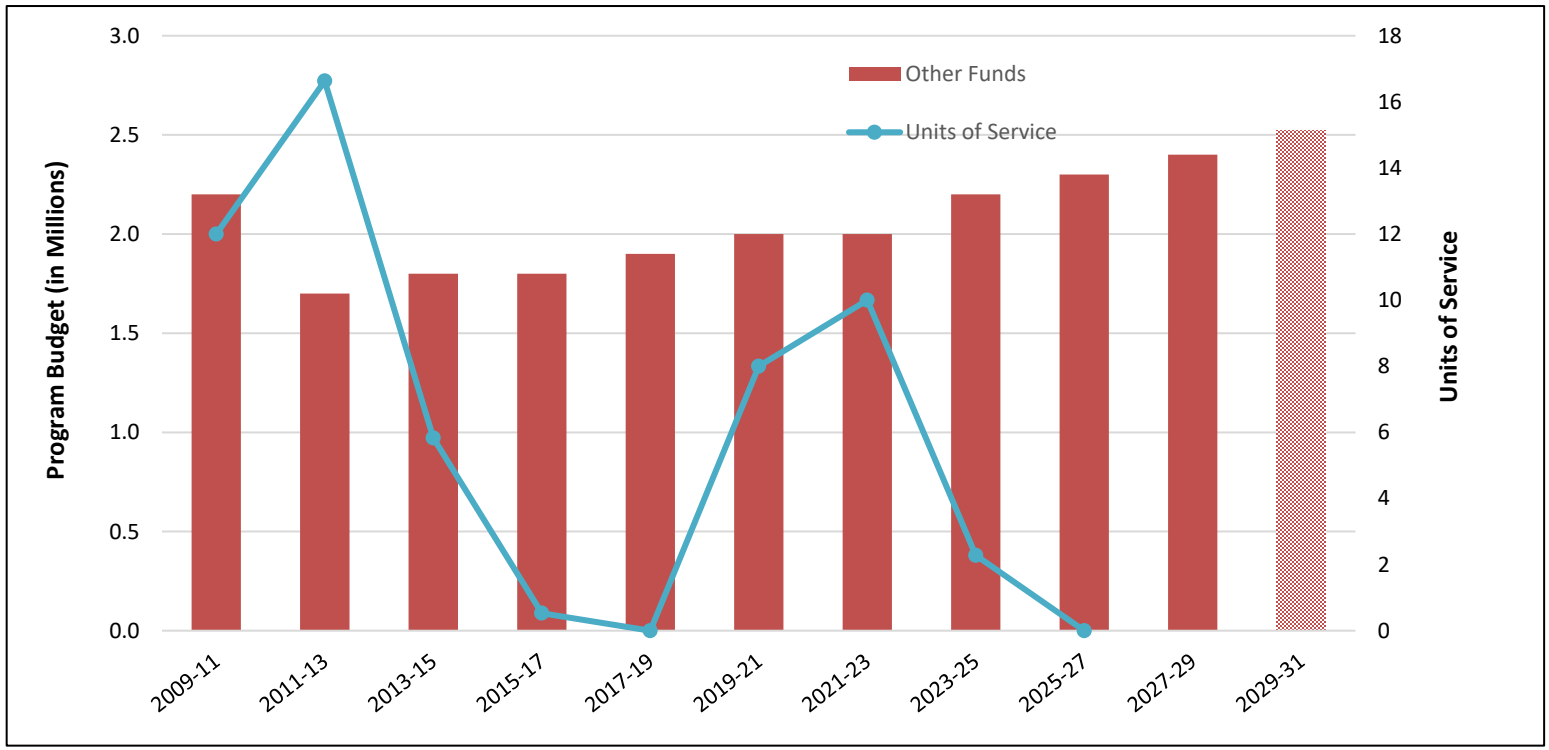
Cost Drivers: Demand for mitigation credits and funds available for projects in a specific watershed impact program operation costs. It may take many years to accumulate sufficient funds in some watersheds, and a high level of staff effort is required to locate suitable

mitigation projects. Older deposits may be insufficient to implement a project at today's prices. Overall, suitable projects have become harder to locate.

Improving Performance: As discussed in the Program Performance section below, the availability of appropriate projects affects the Agency's ability to disperse funds to support mitigation projects.

Program Performance

In 2007, DSL established Key Performance Measure #11 to commit 100 percent of the funds received to mitigation project grants within one year. This target has not been met since 2014.



Units of service are mitigation credits produced through the grant program. The dotted bars are projected data.

Committing funds received each year is challenging. DSL receives deposits to the fund every year but only disperses funds as sufficient funds accumulate in a watershed and projects are identified and approved. Identification of viable projects has been difficult, and staff resources to seek new projects has been reduced to focus on other duties, including approval and oversight of private mitigation banks. Staff continues to seek opportunities for projects in watersheds where funds and associated mitigation obligation is highest.

Enabling Legislation/Program Authorization

The Mitigation Fund is authorized in ORS 196.625-665. Applicants for removal-fill permits are required to provide compensatory mitigation for the adverse effects of their projects. The Mitigation Fund provides applicants with an additional mitigation payment option.

Funding Streams

The program is currently funded from Other Funds; DSL accepts funds in lieu of physical mitigation and expends funds for mitigation projects.

Significant Proposed Program Changes from 2025-27

None.

ESSENTIAL PACKAGES
Oregon Removal-Fill Mitigation Fund

Purpose
The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 010: adjusts for vacancies and non-PICS personal services amounts using the standard adjustment and calculation factors specified in the budget instructions. Adjustments resulted in a decrease of $633 Other Funds.

Package 031: adjusts the costs of Goods and Services based on the standard inflation factor of 4.9 percent as published in the budget instructions. The resulting Services and Supplies increase in this Program Unit is $103,187.

Staffing Impact
There was no staffing impact in this budget program relating to essential packages.

Revenue Source
Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Removal-Fill Mitigation Fund
Cross Reference Number: 14100-013-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Mass Transit Tax	-	-	86	-	-	-	86
Vacancy Savings	-	-	(719)	-	-	-	(719)
Total Personal Services	**-**	**-**	**($633)**	**-**	**-**	**-**	**($633)**
Total Expenditures							
Total Expenditures	-	-	(633)	-	-	-	(633)
Total Expenditures	**-**	**-**	**($633)**	**-**	**-**	**-**	**($633)**
Ending Balance							
Ending Balance	-	-	633	-	-	-	633
Total Ending Balance	**-**	**-**	**$633**	**-**	**-**	**-**	**$633**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Removal-Fill Mitigation Fund
Cross Reference Number: 14100-013-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	630	-	-	-	630
Out of State Travel	-	-	126	-	-	-	126
Employee Training	-	-	378	-	-	-	378
Office Expenses	-	-	189	-	-	-	189
Telecommunications	-	-	155	-	-	-	155
Data Processing	-	-	95	-	-	-	95
Employee Recruitment and Develop	-	-	31	-	-	-	31
Agency Program Related S and S	-	-	35,619	-	-	-	35,619
Other Services and Supplies	-	-	1,200	-	-	-	1,200
Expendable Prop 250 - 5000	-	-	63	-	-	-	63
IT Expendable Property	-	-	126	-	-	-	126
Total Services & Supplies	**-**	**-**	**$38,612**	**-**	**-**	**-**	**$38,612**
Capital Outlay							
Office Furniture and Fixtures	-	-	65	-	-	-	65
Total Capital Outlay	**-**	**-**	**$65**	**-**	**-**	**-**	**$65**
Special Payments							
Dist to Non-Gov Units	-	-	64,510	-	-	-	64,510
Total Special Payments	**-**	**-**	**$64,510**	**-**	**-**	**-**	**$64,510**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Removal-Fill Mitigation Fund
Cross Reference Number: 14100-013-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	103,187	-	-	-	103,187
Total Expenditures	**-**	**-**	**$103,187**	**-**	**-**	**-**	**$103,187**
Ending Balance							
Ending Balance	-	-	(103,187)	-	-	-	(103,187)
Total Ending Balance	**-**	**-**	**($103,187)**	**-**	**-**	**-**	**($103,187)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-013-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	803,100	1,121,104	1,121,104	1,176,038	-	-
Interest Income	504,678	150,000	150,000	417,194	-	-
Transfer In - Intrafund	-	1,203,059	1,203,059	-	-	-
Total Other Funds	**$1,307,778**	**$2,474,163**	**$2,474,163**	**$1,593,232**	**-**	**-**

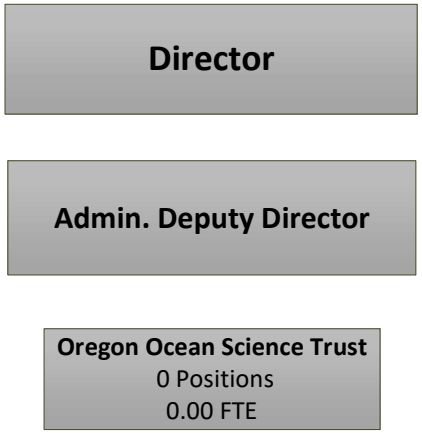
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

SCR 013 Removal-Fill Mitigation Fund

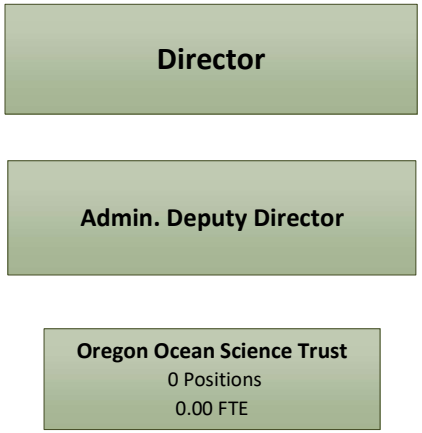
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF	0025	2,477,375	1,325,050	1,325,050	1,511,916		
Non-Business License and Fees	OF	0210	803,100	1,121,104	1,121,104	1,176,038		
Interest Income	OF	0605	504,678	150,000	150,000	417,194		
Transfer In-Intrafund	OF	1010	-	1,203,059	1,203,059	-		
Other Fund limited	**OF**		**3,785,153**	**3,799,213**	**3,799,213**	**3,105,148**		

OREGON OCEAN SCIENCE TRUST

DEPARTMENT OF STATE LANDS
OREGON OCEAN SCIENCE TRUST
2025-2027



DEPARTMENT OF STATE LANDS
OREGON OCEAN SCIENCE TRUST
2027-2029



Oregon Ocean Science Trust – Program Unit 014

EXECUTIVE SUMMARY

Long-Term Strategic Focus

The Oregon Ocean Science Trust is guided by a *2023-2038 Strategic Action Plan* that includes strategies to enhance capacity to conduct high-priority ocean and coastal research, ensure sustainable funding, strengthen communications and outreach, and enhance administrative capacity.

Program Contact

Caiti Hudson, 503-871-4323, Caiti.Hudson@dsl.oregon.gov

Program Overview

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.

Program Funding

This program has a requested budget of $500,000 Other Funds – see *Policy Option Package 107*. There are no positions or full-time employees in this program area. Past funding has been provided via donations, grants, and Legislative action – *see program description below.*

Program Description

The 2013 Legislature established the Oregon Ocean Science Trust and Fund through Senate Bill 747. The Trust is composed of five voting members appointed by the State Land Board, and two nonvoting members from the Legislature (one Senator and one Representative).

The duties of the Trust are:

- ***Research and monitoring:*** promote peer-reviewed, competitive research and monitoring that leads to increased knowledge and understanding of Oregon's ocean and coastal resources.
- ***Innovation and collaboration:*** promote innovative, collaborative, community-oriented, multi-institutional approaches to research and monitoring related to Oregon's ocean and coastal resources.

- ***Enhanced capacity:*** enhance the state's capacity for peer-reviewed scientific ocean and coastal research.
- ***Grant program:*** subject to available funding, establish and execute a competitive grant program to conduct research and monitoring related to Oregon's ocean and coastal resources.

The Oregon Legislature in 2021 and 2022 allocated funding to the OOST for competitive research grants. House Bill 3114 (2021) allocated $1.1 million to the OOST to address ocean acidification and hypoxia and the risks it poses to the state's economy and ecosystems. The grant funding awarded to-date will address ocean acidification and hypoxia in a variety of ways, from developing best management practices that help conserve and restore submerged aquatic vegetation while supporting healthy shellfish populations and aquaculture, to better understanding ecosystem function in subtidal and intertidal marine reserves. House Bill 5202 (2022) provided $1 million in additional funding to the OOST research grant program. Those additional funds were used for science and monitoring on nearshore keystone species, including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat, and sequestration of blue carbon.

The OOST has also received donations and grants to fund grants and contracts for the program for the purpose of advancing the mission of the trust.

The Department of State Lands provides administrative support for the meetings of the Trust as needed. The Oregon Ocean Science Fund is established in the State Treasury.

Program Performance

The OOST *2023-2038 Strategic Action Plan* identifies specific strategies, each with an established performance metric, in thematic areas of *enhancing capacity* to conduct high priority ocean and coastal research, ensure *sustainable funding*, strengthen *communications and outreach*, and enhancing *administration*.

The OOST competitive grants program is also required to be evaluated regularly by the Ocean Policy Advisory Council's Science and Technical Advisory Committee. The evaluation is based on criteria developed by the committee in consultation with the OOST. Evaluation results are required to be communicated to the Oregon State Legislature, the State Land Board and the public.

Research project timelines, milestones, and reporting requirements are established in grant agreements. Data and information collected or created under OOST grants must be publicly visible and made accessible in a timely manner at no cost.

Enabling Legislation/Program Authorization

The Oregon Ocean Science Trust is authorized in ORS 196.565-570; OAR 141-141-0110 to 141-141-0180 governs OOST policies, the competitive grant process, data management and reporting requirements, and other administrative program requirements.

Funding Streams

The OOST receives funds through the Oregon Ocean Science Fund, which is established in the Oregon State Treasury and is separate and distinct from the General Fund and the Common School Fund. Past funding sources have included Legislatively approved allocation of General Fund, donations, and grants.

Significant Proposed Program Changes from 2025-27

House Bill 4097 (2026) gave the OOST the authority to create and maintain a 501(c)(3) organization for the purpose of advancing the mission of the trust.

ESSENTIAL PACKAGES
Oregon Ocean Science Trust

Purpose
The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 022: The purpose of this package is to phase out one-time budget package costs from the 2025-27 Legislatively Approved Budget. This package phases out $250,000 Other Funds.

Staffing Impact
There was no staffing impact on this budget program relating to essential packages.

Revenue Source
Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Oregon Ocean Science Trust
Cross Reference Number: 14100-014-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(250,000)	-	-	-	(250,000)
Total Services & Supplies	**-**	**-**	**($250,000)**	**-**	**-**	**-**	**($250,000)**
Total Expenditures							
Total Expenditures	-	-	(250,000)	-	-	-	(250,000)
Total Expenditures	**-**	**-**	**($250,000)**	**-**	**-**	**-**	**($250,000)**
Ending Balance							
Ending Balance	-	-	250,000	-	-	-	250,000
Total Ending Balance	**-**	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

POLICY PACKAGE 107

Oregon Ocean Science Trust

Oregon Ocean Science Trust Program Unit

Purpose

This package allows the Oregon Ocean Science Trust (OOST) to expend the funds they expect to receive through grants and donations for the purpose of advancing the mission of the trust which includes awarding research grants.

How Achieved

The OOST has been working diligently on funding to support the work as directed by their board. In the past few years, the OOST has received over $400,000 from grants. These grants fund contracts for supporting the trust and providing research grants. During the 2026 regular session, House Bill 4097 was passed allowing the OOST to become a 501(c)(3) nonprofit. These sources of revenue allow the OOST to continue the work to award research grants and fund contracts that support the OOST's mission.

Staffing Impact

None.

Quantifying Results

This package will result in the OOST awarding competitive research grants and contracts in support of the OOST's mission.

Revenue Source

$500,000 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 107 - Oregon Ocean Science Trust (OOST)

Cross Reference Name: Oregon Ocean Science Trust
Cross Reference Number: 14100-014-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	500,000	-	-	-	500,000
Total Services & Supplies	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Ending Balance							
Ending Balance	-	-	(500,000)	-	-	-	(500,000)
Total Ending Balance	**-**	**-**	**($500,000)**	**-**	**-**	**-**	**($500,000)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-014-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	75,020	100,000	100,000	34,168	-	-
Donations	335,000	280,000	280,000	500,000	-	-
Transfer In - Intrafund	448,157	1,172,019	1,172,019	-	-	-
Total Other Funds	**$858,177**	**$1,552,019**	**$1,552,019**	**$534,168**	**-**	**-**

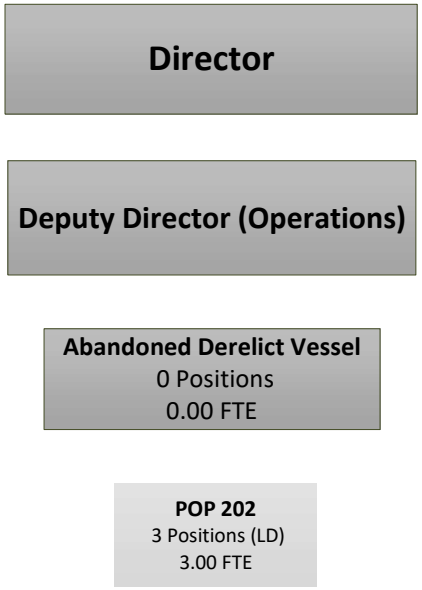
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

SCR 014 Oregon Ocean Science Trust

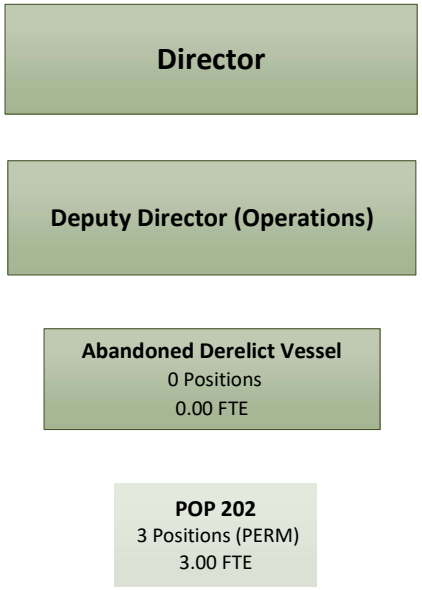
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF	0025	5,392	-	-	1,302,019		
Interest Income	OF	0605	75,020	100,000	100,000	34,168		
Donations	OF	0905	335,000	280,000	280,000	500,000		
Transfer In-Intrafund	OF	1010	448,157	1,172,019	1,172,019	-		
Other Fund limited	**OF**		**863,569**	**1,552,019**	**1,552,019**	**1,836,187**		

ABANDONED AND DERELICT VESSELS

DEPARTMENT OF STATE LANDS
ABANDONED DERELICT VESSEL
2025-2027



DEPARTMENT OF STATE LANDS
ABANDONED DERELICT VESSEL
2027-2029



Abandoned and Derelict Vessels– Program Unit 015

EXECUTIVE SUMMARY

Long-Term Strategic Focus

The Abandoned and Derelict Vessel Program seeks to address the impacts of hazardous boats and ships on Oregon-owned waterways and the statutory Common School Fund, which for decades bore the cost of vessel cleanups. This program directly advances the Department's *Supporting Schools* strategic goal, which focuses on increasing net revenue to the Common School Fund, and the Department's *Thriving Oregon* strategic goal, which focuses on supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources.

Program Contact

Bill Ryan, 541-261-0336, bill.ryan@dsl.oregon.gov

Program Overview

Abandoned and derelict vessels seriously impact the use and enjoyment of Oregon's public waterways. The Abandoned and Derelict Vessels Program Unit leads the Department's work to address these issues, including implementation of the state's Abandoned and Derelict Vessel Program, and supports ongoing collaboration with government agency and community partners to develop long-term solutions for safe and healthy waterways.

Program Funding

This program has an agency request budget of $7,307,876 Other Funds – *see Policy Option Package 102*. Funding for this program was provided in HB 5029, which allocated funds from the Polychlorinated Biphenyls Remediation and Restitution Account (Monsanto Account) to the Department for deposit into the Oregon Abandoned and Derelict Vessel Fund. There are 3 positions/3 FTE in this program unit.

Program Description

There are hundreds of hazardous boats and ships in Oregon's public waterways, including large tugboats, barges, and former military vessels as well as recreational vessels like sailboats and motorboats. These abandoned and derelict vessels (ADVs) seriously threaten the health and safety of our rivers, lakes, and ocean by contaminating water and degrading habitat, damaging property, and creating navigational hazards.

As the backlog of hazardous vessels on public waterways increased, the need for a comprehensive program that created long-term, financially sustainable solutions became acute. In April 2023, the State Land Board directed the Department to take urgent action in collaborating with State agency partners and stakeholders to develop a statewide program to address hazardous vessels and proposed legislative action. In June 2023, the Oregon Legislature passed HB 2914 – establishing an ADV program at the Department in consultation with the Oregon State Marine Board (OSMB), Department of Environmental Quality (DEQ), and Parks and Recreation Department (OPRD). Passage of HB 5029 allocated $18.76 million from the Monsanto settlement for deposit into the newly established Oregon Abandoned and Derelict Vessel Fund.

Who is Served: Many Oregon rivers, lakes, and other waterways are publicly owned and open to all for navigation, fishing, commerce, and recreation. The Department's oversight of those Oregon-owned waterways, and efforts to address ADVs, long-term camping, and other issues benefit all Oregonians.

How Service is Delivered: In 2023, the Department began an extensive stakeholder and community engagement process to develop a framework for the new ADV Program. Completed in April 2024, the framework linked here guides the work of staff and partners for near-term actions and long-term solutions. The framework identifies core focus areas and captures key challenges that must be considered and addressed as well as commitments for the Department in establishing the new program. The focus for 2027-29 is to continue implementing the framework, removing vessels from Oregon-owned waterways using remaining initial funding, and working on methods to prevent these vessels from becoming a public nuisance and burden.

Program Partners: Partners are essential to this work, including state agency partners – OSMB, DEQ, and OPRD – as well as federal and local agency partners, boating organizations, recreation groups, environmental groups, ports, marinas, and businesses. These partners bring expertise and perspective to ADV efforts and may also contribute funding or other resources. Ongoing partnership is also essential to successful implementation of multiple program elements envisioned by the program framework.

Cost Drivers: Vessel removal costs are highly variable, depending on factors like size, condition, materials, hazard abatement, location and transportation needs, and available options for dismantling and disposal. There can sometimes be unforeseen and costly challenges during the removal process. Emergency action to address immediate hazards may also be necessary, and result in an unexpected cost.

Additional Program Considerations: People are using ADVs for shelter in communities throughout Oregon. Multiple DSL programs, including the ADV Program, work closely with partners and communities to address the impacts of long-term camping. This includes monitoring and responding to unauthorized uses, engaging with people living on and along waterways, and cleanups.

Program Justification

Establishing a statewide ADV program is a priority in the Department's *2022-27 Strategic Plan*, contributing to strategic goals of *Supporting Schools* and a *Thriving Oregon*. The *Supporting Schools* strategic goal focuses on increasing net revenue for schools, with *mitigating financial risks* as an identified outcome and pursuing funding for removal of commercial ADVs as an identified strategy. Launching the ADV program was an initiative in the Strategic *Plan* to address the statutory Common School Fund's subsidy of the Department's wetlands and waterways programs. Protecting DSL-managed lands and waters from the impacts of increasing or unauthorized uses is also an identified strategy in the *enhanced lands and waters* outcome of the *Thriving Oregon* goal.

Progress on the *Supporting Schools* strategic goal is measured through the Department's revenue-related Key Performance Measures. Securing a sustainable funding source for full implementation of the ADV program and ongoing operations directly benefits KPM #1, which tracks the annual increase in waterway and other program revenues deposited to the Common School Fund.

Program Performance

The program's strategic progress objective is described above. Additional performance metrics for this new program will be established in 2027-29, in consultation with state agencies and other partners.

Enabling Legislation/Program Authorization

Oregon Admission Act (Section 2); ORS 274: submersible and submerged lands; ORS 830.908 to 830.948: abandoned and derelict vessels; OAR 141-082-0260 (3) and (6): management and use of submerged and submersible lands.

Funding Streams

The 2027-29 funding source is Other Funds – specifically a one-time allocation of Department of Justice Monsanto settlement funds appropriated in 2023. No new monies are being requested, but a policy option package is anticipated to seek a permanent funding source. The Department also anticipates that other funding streams, such as those available to partner entities, may also be used to support removal of some vessels but identification of such funding will occur as vessel-specific removal plans are developed.

Significant Proposed Program Changes from 2025-27

None. The Department's requested program budget implements the state's Abandoned and Derelict Vessel Program as initially established in previous biennia, using funding previously provided.

ESSENTIAL PACKAGES
Abandoned and Derelict Vessels

Purpose
The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 022: The purpose of this package is to phase out one-time budget package costs from the 2025-27 Legislatively Approved Budget**.** This package phases out $10,372,000 Other Funds.

Staffing Impact
There was no staffing impact in this budget program relating to essential packages.

Revenue Source
Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Abandoned and Derelict Vessels**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 14100-015-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	(32,000)	-	-	-	(32,000)
Employee Training	-	-	(12,000)	-	-	-	(12,000)
Office Expenses	-	-	(4,000)	-	-	-	(4,000)
Telecommunications	-	-	(4,000)	-	-	-	(4,000)
Professional Services	-	-	(10,300,000)	-	-	-	(10,300,000)
IT Expendable Property	-	-	(20,000)	-	-	-	(20,000)
Total Services & Supplies	**-**	**-**	**($10,372,000)**	**-**	**-**	**-**	**($10,372,000)**
Total Expenditures							
Total Expenditures	-	-	(10,372,000)	-	-	-	(10,372,000)
Total Expenditures	**-**	**-**	**($10,372,000)**	**-**	**-**	**-**	**($10,372,000)**
Ending Balance							
Ending Balance	-	-	10,372,000	-	-	-	10,372,000
Total Ending Balance	**-**	**-**	**$10,372,000**	**-**	**-**	**-**	**$10,372,000**

POLICY PACKAGE 102

Abandoned and Derelict Vessels Program

Common School Fund Program / Abandoned and Derelict Vessels Program Unit

Purpose

This package implements the state's Abandoned and Derelict Vessel Program, which addresses the impact of hazardous vessels on Oregon's publicly owned waterways and the statutory Common School Fund, which historically funded vessel removals.

How Achieved

There are hundreds of hazardous boats and ships in Oregon's public waterways, including large tugboats, barges, and former military vessels as well as recreational vessels like sailboats and motorboats. These abandoned and derelict vessels (ADVs) seriously threaten the health and safety of our rivers, lakes, and ocean by contaminating water and degrading habitat, damaging property, and creating navigational hazards. Since 2017, almost $19 million from the statutory Common School Fund had been spent removing hazardous vessels from public waterways.

In 2023, the Oregon Legislature passed HB 2914, establishing an ADV program at the Department in consultation with the Oregon State Marine Board, Department of Environmental Quality, and Parks and Recreation Department. The 2023 passage of HB 5029 allocated $18.76 million from the Monsanto settlement for deposit into the newly established Oregon Abandoned and Derelict Vessel Fund.

The Department is currently working on finding additional revenue streams to provide funding for the ADV program. During the 2025-27 biennium, the Department was awarded a $1 million grant that is being used to form partnerships with the ports to assist in removal of ADVs. The Department is currently working with the Oregon State Marine Board on fee increases for boat registrations in the 2027-29 biennium that will send a portion of the funds to the ADV program. Current estimate for the 2027-29 biennium is a transfer of $456,765.

This package funds program operations for 2027-29, including vessel removals, and makes three permanent positions permanent. No new monies are being requested.

Staffing Impact

This package has four limited duration positions:

Common School Fund Program

- 1 Procurement Specialist 3

Abandoned and Derelict Vessels Program

- 1 Natural Resource Protection & Sustainability Manager 2
- 1 Project Manager 3
- 1 Natural Resource Specialist 4.

Quantifying Results
Securing a sustainable funding source for full implementation of the ADV program and ongoing operations directly benefits KPM #1, which tracks the annual increase in waterway and other program revenues deposited to the Common School Fund. Additional performance metrics for this new program will be established in 2027-29, in consultation with state agencies and other partners.

Revenue Source
$7,713,351 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 102 - Abandoned and Derelict Vessel Program

Cross Reference Name: Abandoned and Derelict Vessels
Cross Reference Number: 14100-015-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	840,552	-	-	-	840,552
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	207,784	-	-	-	207,784
Social Security Taxes	-	-	64,303	-	-	-	64,303
Paid Family Medical Leave Insurance	-	-	3,362	-	-	-	3,362
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	5,044	-	-	-	5,044
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$1,253,876**	**-**	**-**	**-**	**$1,253,876**
Services & Supplies							
Instate Travel	-	-	24,000	-	-	-	24,000
Employee Training	-	-	9,000	-	-	-	9,000
Office Expenses	-	-	3,000	-	-	-	3,000
Telecommunications	-	-	3,000	-	-	-	3,000
Professional Services	-	-	6,000,000	-	-	-	6,000,000
IT Expendable Property	-	-	15,000	-	-	-	15,000
Total Services & Supplies	**-**	**-**	**$6,054,000**	**-**	**-**	**-**	**$6,054,000**
Total Expenditures							
Total Expenditures	-	-	7,307,876	-	-	-	7,307,876
Total Expenditures	**-**	**-**	**$7,307,876**	**-**	**-**	**-**	**$7,307,876**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Abandoned and Derelict Vessels**

Pkg: 102 - Abandoned and Derelict Vessel Program **Cross Reference Number: 14100-015-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(7,307,876)	-	-	-	(7,307,876)
Total Ending Balance	**-**	**-**	**($7,307,876)**	**-**	**-**	**-**	**($7,307,876)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1411093	1442222	160693	AX C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,722	0	0	0	0	0.00
1411094	1442223	163508	MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	10	12,957	310,968	146,181	457,149	1	1.00
1411095	1442224	160509	MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	11	13,625	327,000	151,435	478,435	1	1.00
1411096	1442225	180075	AX C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	5	8,441	202,584	110,664	313,248	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**840,552**	**408,280**	**1,248,832**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**840,552**	**408,280**	**1,248,832**	**3**	**3.00**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-015-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	1,360,724	-	-	1,065,106	-	-
Transfer In - Intrafund	-	18,763,236	18,763,236	-	-	-
Tsfr From Administrative Svcs	18,763,236	-	-	-	-	-
Tsfr From Marine Bd, Or State	-	-	-	456,765	-	-
Total Other Funds	**$20,123,960**	**$18,763,236**	**$18,763,236**	**$1,521,871**	**-**	**-**

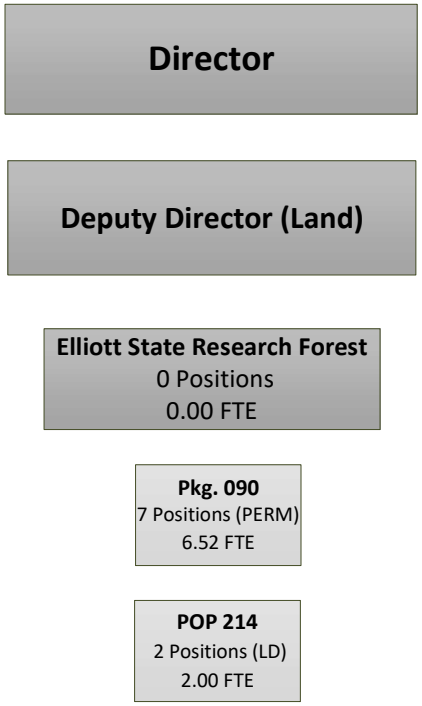
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

SCR 015 Abandoned and Derelict Vessels

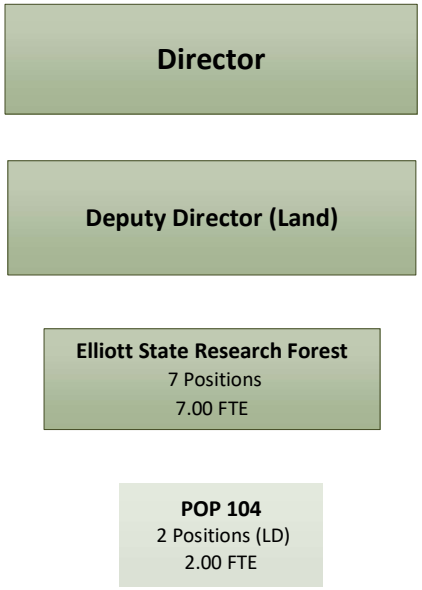
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF	0025	-	-	-	7,249,994		
Interest Income	OF	0605	1,360,724	-	-	1,065,106		
Transfer In-Intrafund	OF	1010	-	18,763,236	18,763,236	-		
Tsfr From Administrative Svcs	OF	1107	18,763,236		-	-		
Tsfr From Marine Bd, Or State	OF	1250			-	456,765		
Other Fund limited	**OF**		**20,123,960**	**18,763,236**	**18,763,236**	**8,771,865**		

ELLIOTT STATE RESEARCH FOREST

DEPARTMENT OF STATE LANDS
ELLIOTT STATE RESEARCH FOREST
2025-2027



DEPARTMENT OF STATE LANDS
ELLIOTT STATE RESEARCH FOREST
2025-2027



Elliott State Research Forest – Program Unit 016

EXECUTIVE SUMMARY

Long-Term Strategic Focus

Establishing the Elliott State Research Forest is one of five focus projects in the Department's *2022-27 Strategic Plan*. This program directly advances the Department's *Thriving Oregon* strategic goal, which focuses on supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources.

Program Contact

Darren Goodding, 971-458-3605, darren.goodding@dsl.oregon.gov

Program Overview

The Elliott State Research Forest (ESRF) was established across 83,000 acres of contiguous state public forest land on Oregon's South Coast as a nationally and internationally relevant center for forest science and management that also contributes to Oregon-based conservation, climate change objectives, recreation, education, equity, and economies.

Program Funding

This program has an agency request budget of $12,866,236 Other Funds. There are 9 positions and 7 full-time equivalent (FTE) and 2 limited duration employees in this program unit.

Program Description

The Hanis (Coos) and Quuiich (Lower Umpqua) people are the original people and stewards of the lands referred to as the Elliott State Forest, which was established northeast of Coos Bay in 1930 as Oregon's first state forest.

For decades, the Elliott was locked in controversy. Its management was conscribed by timber revenue production for the State Common School Fund, and environmental protection lawsuits resulted in curtailment of timber harvest. A forest that once contributed millions to public schools was costing the Common School Fund millions to maintain. Oregonians had different and often competing ideas for the forest's future.

With State Land Board, legislative, and community leadership, a new vision for the forest emerged. By approving $100 million in bonds

(2019) and investing $121 million in General Funds (2022), the Oregon Legislature compensated the Common School Fund for the forest and created a clear path for creation of a research forest focused on achieving multiple public values. The Elliott State Forest has now been transformed into a publicly owned research forest, developing into a nationally important center for science that also contributes to Oregon-based conservation, climate change objectives, recreation, education, equity, and economies.

The ESRF was officially established in the last biennium, with full implementation of the ESRF as a program of the Department in 2025-27.

The mission of the ESRF is to create an enduring, publicly owned, world-class research forest that advances and supports forest health, climate resilience, carbon sequestration, biodiversity conservation, recovery of imperiled species, water quality and quantity, recreational opportunities, active management that benefits forest products and local economies, as well as scientific research that improves knowledge of forest management's role in achieving these qualities. The forest is managed to promote collaboration, partnerships, inclusive public processes, and equity, in line with an applicable Habitat Conservation Plan approved under the Endangered Species Act, a Forest Management Plan approved by the State Land Board, and mission and management policies adopted by the State Land Board based on prior Legislative direction.

Ensuring accountability, transparency, and meaningful engagement is critical to operating the Elliott as a public research forest. In April 2024, the State Land Board approved the Elliott State Research Forest Oversight Structure. In June 2024, the Land Board appointed the first members of the Elliott State Research Forest Board with oversight responsibilities for the Elliott. DSL seeks also to meaningfully engage Tribal governments, other government entities, people and groups with expertise and perspectives regarding the forest, a lead research partner and other potential partners, and the public.

Potential ESRF Headquarters Site

The former site of Shutter Creek Correctional Institution near North Bend has been secured as the potential headquarters for the ESRF. The 49-acre property was acquired by the Department at no cost through the federal Public Benefits Conveyance Program. The property is anticipated to serve as the headquarters for the ESRF and other potential partnerships, pending the outcome of a visioning and redevelopment planning process. The Department will advance this process in 2027-29 with federal funding secured for the property's security, maintenance, and renovation – *see POP 104, Shutter Creek Carry Forward*.

Program Justification

An 83,000-acre publicly owned research forest located in some of the nation's most productive forest land, the ESRF provides unmatched opportunities for long-term study and integrated forest management approaches at a large scale, with relevance well beyond the forest's footprint.

The ESRF directly and significantly contributes to identified outcomes of the Department's *Thriving Oregon* strategic goal, including

Enhanced Lands and Waters, *Widespread Stewardship of Lands and Waters*, and *Increased Opportunities for Teachers and Students*.

In addition to achieving Department-specific goals, ESRF will advance management practices and policy-relevant science on issues of urgent state, national, and global importance to human values on forest landscapes. This includes:

- Climate change adaptation and forest carbon.
- Forest health, wildfire dynamics, and resilience.
- Biodiversity conservation for federally listed and other species, habitat, and water quality.
- Sustainable timber production, forestry and economic innovation.
- Integration of Indigenous Knowledge and approaches with Western forestry and science.

For example, the Department is advancing what could be the West Coast's largest public land voluntary forest carbon market project on the forest. Integrating a carbon project, a regulatory Habitat Conservation Plan, timber production, recreation, education, and Indigenous interests within a research forest construct is part of the forest's unique innovation. Carbon project advancement would not inhibit or constrain proposed research, and in addition to carbon sequestration, timber harvest and research objectives, such a project creates a diversified revenue stream relevant to testing new forest management business models.

Program Performance

Performance metrics for this new program will be established in 2027-29, in consultation with the State Land Board, ESRF Board of Directors, and program partners.

Enabling Legislation/Program Authorization

Oregon Constitution, Article VIII, Section 5, specifies the State Land Board is responsible for managing lands placed under their jurisdiction by law; ORS 273.045, authorizing the Department of State Lands to exercise the administrative functions of the State Land Board; ORS 530.460 to ORS 530.520, authority for management of the Elliott State Forest.

Funding Streams

The program is funded from Other Funds with revenues generated from timber harvest and carbon sequestration. The Shutter Creek site is receiving funding from the Housing and Urban Development's community project funding grant received in 2023.

Significant Proposed Program Changes from 2025-27

2025-27 was the first biennium the Elliott State Research Forest was fully operational. Work continues on with stakeholders, communities, and Tribes around the management of the research forest.

ESSENTIAL PACKAGES
Elliott State Research Forest

Purpose
The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 010: adjusts for vacancies and non-PICS personal services amounts using the standard adjustment and calculation factors specified in the budget instructions. Adjustments resulted in a decrease of $72,598 Other Funds.

Package 022: The purpose of this package is to phase out one-time budget package costs from the 2025-27 Legislatively Approved Budget; this phases out $1,746,000 Other Fund.

Package 031: adjusts the costs of Goods and Services based on the standard inflation factor of 4.9 percent and adjusts the costs of Professional Services based on the standard inflation factor of 9.3% as published in the budget instructions. The resulting Services and Supplies increase in this Program Unit is $710,286.

Staffing Impact
There was no staffing impact in this budget program relating to essential packages.

Revenue Source
Other Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Elliot State Research Forest
Cross Reference Number: 14100-016-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Mass Transit Tax	-	-	9,900	-	-	-	9,900
Vacancy Savings	-	-	(82,498)	-	-	-	(82,498)
Total Personal Services	**-**	**-**	**($72,598)**	**-**	**-**	**-**	**($72,598)**
Total Expenditures							
Total Expenditures	-	-	(72,598)	-	-	-	(72,598)
Total Expenditures	**-**	**-**	**($72,598)**	**-**	**-**	**-**	**($72,598)**
Ending Balance							
Ending Balance	-	-	72,598	-	-	-	72,598
Total Ending Balance	**-**	**-**	**$72,598**	**-**	**-**	**-**	**$72,598**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Elliot State Research Forest
Cross Reference Number: 14100-016-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(16,000)	-	-	-	(16,000)
Employee Training	-	-	(6,000)	-	-	-	(6,000)
Office Expenses	-	-	(2,000)	-	-	-	(2,000)
Telecommunications	-	-	(2,000)	-	-	-	(2,000)
Professional Services	-	-	(750,000)	-	-	-	(750,000)
Fuels and Utilities	-	-	(240,000)	-	-	-	(240,000)
Facilities Maintenance	-	-	(720,000)	-	-	-	(720,000)
IT Expendable Property	-	-	(10,000)	-	-	-	(10,000)
Total Services & Supplies	**-**	**-**	**($1,746,000)**	**-**	**-**	**-**	**($1,746,000)**
Total Expenditures							
Total Expenditures	-	-	(1,746,000)	-	-	-	(1,746,000)
Total Expenditures	**-**	**-**	**($1,746,000)**	**-**	**-**	**-**	**($1,746,000)**
Ending Balance							
Ending Balance	-	-	1,746,000	-	-	-	1,746,000
Total Ending Balance	**-**	**-**	**$1,746,000**	**-**	**-**	**-**	**$1,746,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Elliot State Research Forest
Cross Reference Number: 14100-016-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,888	-	-	-	4,888
Employee Training	-	-	1,029	-	-	-	1,029
Office Expenses	-	-	123	-	-	-	123
Telecommunications	-	-	3,722	-	-	-	3,722
Professional Services	-	-	639,487	-	-	-	639,487
Attorney General	-	-	4,464	-	-	-	4,464
Other Services and Supplies	-	-	2,877	-	-	-	2,877
IT Expendable Property	-	-	1,715	-	-	-	1,715
Total Services & Supplies	**-**	**-**	**$658,305**	**-**	**-**	**-**	**$658,305**
Capital Outlay							
Office Furniture and Fixtures	-	-	735	-	-	-	735
Total Capital Outlay	**-**	**-**	**$735**	**-**	**-**	**-**	**$735**
Special Payments							
Dist to Other Gov Unit	-	-	51,246	-	-	-	51,246
Total Special Payments	**-**	**-**	**$51,246**	**-**	**-**	**-**	**$51,246**
Total Expenditures							
Total Expenditures	-	-	710,286	-	-	-	710,286
Total Expenditures	**-**	**-**	**$710,286**	**-**	**-**	**-**	**$710,286**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Elliot State Research Forest
Cross Reference Number: 14100-016-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(710,286)	-	-	-	(710,286)
Total Ending Balance	**-**	**-**	**($710,286)**	**-**	**-**	**-**	**($710,286)**

POLICY PACKAGE 104

Shutter Creek Carry Forward

Elliott State Research Forest Program Unit

Purpose

This package carries forward Federal Funds awarded for exploration of a potential Elliott State Research Forest headquarters site near North Bend.

How Achieved

The former site of Shutter Creek Correctional Institution has been secured as the potential headquarters for the Elliott State Research Forest (ESRF). The 49-acre property was acquired by the Department in 2023 at no cost through the federal Public Benefits Conveyance Program.

The property is anticipated to serve as the headquarters for the ESRF and a center for other potential partnerships of relevance to the region's communities and economy, pending the outcome of a visioning and redevelopment planning process the Department will advance. Senator Jeff Merkley and Senator Ron Wyden secured $4 million for property security, maintenance, renovations and rehabilitation in Congress' fiscal year 2023 omnibus appropriations package, which will support the redevelopment process. The proposed headquarters could potentially include laboratory, classroom, dormitory and office spaces, and may also house potential partnerships with Tribal and other local entities.

This package supports carrying forward funding for ongoing security, maintenance and initial redevelopment work for the site, including limited duration maintenance positions and funding for Department of Justice legal services and contracted professional services.

Staffing Impact

This package continues two limited duration Facility Specialist positions.

Quantifying Results

This package supports broader work to establish the ESRF, which is a focus project in the Department's *2022-27 Strategic Plan*. ESRF workplan progress is tracked and regular updates are provided to the State Land Board. Securing alternative funding sources, including federal funding, for the Elliott and other DSL-managed lands significantly advances the Department's strategic work as well as revenue-focused Key Performance Measures. Establishing the ESRF also supports the *Thriving Oregon* strategic goal, which focuses on enhancing DSL-managed lands, encouraging widespread stewardship, and creating opportunities for education and learning.

Revenue Source

$1,450,009 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 104 - Shutter Creek

Cross Reference Name: Elliot State Research Forest
Cross Reference Number: 14100-016-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	305,856	-	-	-	305,856
Empl. Rel. Bd. Assessments	-	-	158	-	-	-	158
Public Employees' Retire Cont	-	-	75,608	-	-	-	75,608
Social Security Taxes	-	-	23,398	-	-	-	23,398
Paid Family Medical Leave Insurance	-	-	1,224	-	-	-	1,224
Worker's Comp. Assess. (WCD)	-	-	76	-	-	-	76
Mass Transit Tax	-	-	1,835	-	-	-	1,835
Flexible Benefits	-	-	88,320	-	-	-	88,320
Total Personal Services	**-**	**-**	**$496,475**	**-**	**-**	**-**	**$496,475**
Services & Supplies							
Instate Travel	-	-	16,000	-	-	-	16,000
Employee Training	-	-	6,000	-	-	-	6,000
Office Expenses	-	-	2,000	-	-	-	2,000
Telecommunications	-	-	2,000	-	-	-	2,000
Professional Services	-	-	327,534	-	-	-	327,534
Fuels and Utilities	-	-	240,000	-	-	-	240,000
Facilities Maintenance	-	-	350,000	-	-	-	350,000
IT Expendable Property	-	-	10,000	-	-	-	10,000
Total Services & Supplies	**-**	**-**	**$953,534**	**-**	**-**	**-**	**$953,534**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 104 - Shutter Creek

Cross Reference Name: Elliot State Research Forest
Cross Reference Number: 14100-016-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,450,009	-	-	-	1,450,009
Total Expenditures	**-**	**-**	**$1,450,009**	**-**	**-**	**-**	**$1,450,009**
Ending Balance							
Ending Balance	-	-	(1,450,009)	-	-	-	(1,450,009)
Total Ending Balance	**-**	**-**	**($1,450,009)**	**-**	**-**	**-**	**($1,450,009)**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1411115	1442313	165823	AX C4012 A P	FACILITY MAINTENANCE SPECIALI	18	LF	24	11	6,372	152,928	94,392	247,320	1	1.00
1411116	1442314	160531	AX C4012 A P	FACILITY MAINTENANCE SPECIALI	18	LF	24	11	6,372	152,928	94,392	247,320	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**305,856**	**188,784**	**494,640**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**305,856**	**188,784**	**494,640**	**2**	**2.00**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-016-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Federal Revenues	-	2,086,084	2,086,084	-	-	-
Rents and Royalties	-	-	-	31,560	-	-
Interest Income	-	-	-	281,298	-	-
Sales Income	-	-	-	5,100,000	-	-
Other Revenues	-	-	-	3,300,000	-	-
Transfer In - Intrafund	-	10,000,000	10,122,254	6,500,000	-	-
Tsfr To Forestry, Dept of	-	-	-	(1,892,356)	-	-
Total Other Funds	**-**	**$12,086,084**	**$12,208,338**	**$13,320,502**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

SCR 016 Elliott State Research Forest

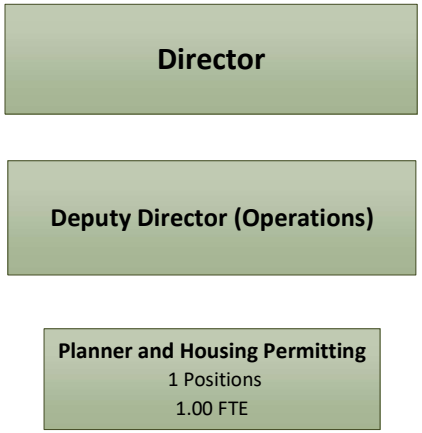
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Federal Revenue	OF	0355		2,086,084	2,086,084	-		
Rents and Royalties	OF	0510		-	-	31,560		
Interest Income	OF	0605		-	-	281,298		
Sales Income	OF	0705		-	-	5,100,000		
Other Revenues	OF	0975		-	-	3,300,000		
Transfer In-Intrafund	OF	1010		10,000,000	10,000,000	6,500,000		
Tsfr To Forestry	OF	2629		-	-	(1,892,356)		
Other Fund limited	**OF**		**-**	**12,086,084**	**12,086,084**	**13,320,502**		

PLANNER AND HOUSING PERMITTING

DEPARTMENT OF STATE LANDS
PLANNER AND HOUSING PERMITTING
2025-2027



DEPARTMENT OF STATE LANDS
PLANNER AND HOUSING PERMITTING
2027-2029



Planner & Housing Permitting – Program Unit 017

EXECUTIVE SUMMARY

Long-Term Strategic Focus

A Planner and a Housing Permitting staff provide timely coordination and reviews to support statewide local government planning and permitting for housing development, respectively. This position advances the Department's *Thriving Oregon* strategic goal, which emphasizes supporting communities with a legacy of healthy, resilient, and accessible natural resources.

Program Contact

Bill Ryan, 541-261-0336, bill.ryan@dsl.oregon.gov

Program Overview

The Department of State Lands (DSL) oversees removal-fill and wetland conservation laws to help protect waterways and wetlands for their many contributions to Oregonians including keeping water clean, reducing flooding, providing important fish and wildlife habitat, and supporting recreation and navigation.

Program Funding

This program has a requested budget of $363,267 General Fund. This program has 1 FTE.

Program Description

As part of Oregon's wetland conservation and statewide land use planning goals, local governments complete local wetlands inventories (LWIs) prior to annexing land in the urban growth boundary when wetlands are present. This package continues funding for a Planner position authorized by HB5006 (2025) to support state housing initiatives. The Planning position provides support to local governments updating, expanding, or developing LWIs and provides timely reviews of submitted LWIs. These inventories provide information for local communities to locate and plan development while maintaining significant wetlands in the community for services such as clean and abundant water, green spaces, and reduced flooding.

DSL oversees Oregon's removal-fill law to reduce impacts to wetlands, streams and other waters of this state through permit requirements to avoid, reduce, and compensate for impacts to these resources. This package continues funding for a Housing Permitting position, initially authorized by HB5006 (2025), to continue support for increased state housing. The position provides dedicated capacity to permit projects

that will add two or more homes and provides important interagency coordination for housing projects.

Program Performance

This program contributes to DSL meeting multiple goals:

- DSL Strategic Plan goals for *Thriving Oregon* and *Exceptional Service.*
- Annual Performance Progress Key Performance Measures, including response times for wetland delineations and permits, and customer service metrics.
- Interagency work plans, including the State Housing Interagency Partnership (SHIP).

The Department's progress on planning technical assistance and outreach and LWI reviews is tracked within project objectives and deliverables. Targets include an average of 180 days for an initial agency review and response to a new or resubmitted LWI. The Department has seen a reduction in average response time since the Planner position was approved in 2025 from a baseline of 265 days to 28.7 days.

The Department's Housing Permitting position supports SHIP work plan goals to expedite wetlands review and approval of housing-related projects, removal-fill process improvements, and using Advance Aquatic Resource Plans to Expedite Permitting.

Enabling Legislation/Program Authorization

Oregon removal-fill and wetland conservation laws are authorized in ORS 196.600-990. Statewide Planning Goal 5 is authorized through ORS 197.225 (Land Conservation and Development Commission), with requirements for local wetlands inventories outlined in OAR 660-023-100 (Wetlands) and procedures for LWIs in OAR 141-086.

Funding Streams

The program is funded from General Funds.

Significant Proposed Program Changes from 2025-27

During the 2026 Regular Session, HB 5204 removed 1 position of this program.

ESSENTIAL PACKAGES
Planner & Housing Permitting

Purpose
The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 010: adjusts for vacancies and non-PICS personal services amounts using the standard adjustment and calculation factors specified in the budget instructions. Adjustments resulted in a decrease of $10,286 General Funds.

Package 031: adjusts the costs of Goods and Services based on the standard inflation factor of 4.9 percent as published in the budget instructions. The resulting Services and Supplies increase in this Program Unit is $882.

Staffing Impact
There was no staffing impact in this budget program relating to essential packages.

Revenue Source
General Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Planner & Housing Permitting
Cross Reference Number: 14100-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,286)	-	-	-	-	-	(10,286)
Total Revenues	**($10,286)**	**-**	**-**	**-**	**-**	**-**	**($10,286)**
Personal Services							
Mass Transit Tax	1,403	-	-	-	-	-	1,403
Vacancy Savings	(11,689)	-	-	-	-	-	(11,689)
Total Personal Services	**($10,286)**	**-**	**-**	**-**	**-**	**-**	**($10,286)**
Total Expenditures							
Total Expenditures	(10,286)	-	-	-	-	-	(10,286)
Total Expenditures	**($10,286)**	**-**	**-**	**-**	**-**	**-**	**($10,286)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Planner & Housing Permitting
Cross Reference Number: 14100-017-00-00-00000

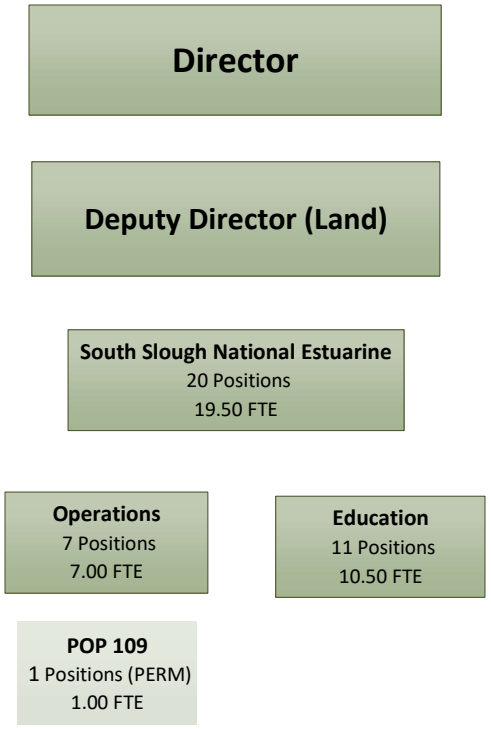
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	882	-	-	-	-	-	882
Total Revenues	**$882**	**-**	**-**	**-**	**-**	**-**	**$882**
Services & Supplies							
Instate Travel	392	-	-	-	-	-	392
Employee Training	147	-	-	-	-	-	147
Office Expenses	49	-	-	-	-	-	49
Telecommunications	49	-	-	-	-	-	49
IT Expendable Property	245	-	-	-	-	-	245
Total Services & Supplies	**$882**	**-**	**-**	**-**	**-**	**-**	**$882**
Total Expenditures							
Total Expenditures	882	-	-	-	-	-	882
Total Expenditures	**$882**	**-**	**-**	**-**	**-**	**-**	**$882**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SOUTH SLOUGH NATIONAL ESTUARINE RESEARCH RESERVE

DEPARTMENT OF STATE LANDS
SOUTH SLOUGH NATIONAL ESTUARINE RESEARCH RESERVE
2025-2027



DEPARTMENT OF STATE LANDS
SOUTH SLOUGH NATIONAL ESTUARINE RESEARCH RESERVE
2027-2029



South Slough National Estuarine Research Reserve – Program Unit 030

EXECUTIVE SUMMARY

Long-Term Strategic Focus

South Slough National Estuarine Research Reserve's programming and decision-making is guided by two key planning documents: the Department's 2022-2027 Strategic Plan and the Reserve's 2017-2022 Management Plan. South Slough Reserve directly advances the *Thriving Oregon* strategic plan goal, which emphasizes how the Department's stewardship supports communities with a legacy of healthy, resilient, and accessible natural resources. Identified outcomes for the Thriving Oregon goal include *Widespread Stewardship of Lands and Waters* and *Increased Opportunities for Teachers and Students* – the Reserve significantly supports achieving both those outcomes. The South Slough Reserve Management Plan outlines a Reserve-specific vision, mission, and overarching goals as well as a detailed strategic planning framework linked to the Reserve's priority focus areas of *Climate Change*, *Habitat Protection and Restoration*, and *Invasive Species*.

Program Contact

Patricia Fox, 971-720-0897, patricia.fox@dsl.oregon.gov

Program Overview

South Slough Reserve is a protected natural area and center for training and engagement, research, stewardship, and training. The Reserve was designated in 1974 as the first of 30 national estuarine research reserves around the nation. Today, South Slough Reserve manages and studies nearly 7,000 acres of natural area, including forests, salt marshes, mudflats, and channels of weaving waterways.

Program Funding

This program has an agency request budget of $4,820,831 Other Funds and $2,800,786 Federal Funds for a total budget of $7,621,617. There are 20 positions and 19.50 full-time equivalent (FTE) employees in this program unit.

Program Description

South Slough Reserve is managed through a partnership between DSL and the National Oceanic and Atmospheric Administration (NOAA). Oregon's participation in the National Estuarine Research Reserve System was formalized, and DSL designated as the state partner, by the Oregon Legislature in 1974.

The Reserve encompasses a mixture of open water channels, tidal and freshwater wetlands, riparian areas and forested uplands. In the decades since its founding, South Slough Reserve has grown in the depth and scope of its programs and has developed facilities, including the South Slough Reserve Visitor Center and trail systems, to meet the needs of visitors and staff. Management priorities in the Reserve's 2017-2022 Management Plan include climate change, habitat protection and restoration, and invasive species.

The Reserve is guided by a nine-member, Governor-appointed Management Commission chaired by the DSL Director. The Reserve consistently receives praise from NOAA for excellence in management and operations, with Reserve plans, programs, and staff regularly recognized.

South Slough Reserve is located on the traditional lands of the Miluk Coos people who have managed these lands for abundance since time immemorial. We recognize the continued connection of the Confederated Tribes of the Coos, Lower Umpqua and Siuslaw Indians, Coquille Indian Tribe, and Confederated Tribes of Siletz Indians to these lands and waters and the Tribes' ongoing stewardship of this important place.

Who is Served: The benefits of South Slough Reserve's work to enhance scientific and public understanding of estuaries and improve estuarine management extend statewide, often reaching nationally and even globally.

Oregonians are directly served through education provided to a wide variety of groups, including coastal decision makers, students and teachers, interns and volunteers, community members and natural resource professionals in the lower Columbian biogeographic region of Oregon and northern California. Training participants typically include watershed councils, planning agencies, Tribes, port districts, natural resource agencies and habitat restoration practitioners. All programs at the Reserve provide data and information to national and regional organizations.

The Reserve also contributes to Oregon's economy. A 2021 NOAA report on economic contributions of national estuarine research reserves found spending by the Reserve and its visitors supports more than 66 jobs and infuses the economy of Coos County with more than $6.2 million in revenue.

How Service is Delivered: Reserve programs include Education, Research and Monitoring, Training and Engagement, and Stewardship. These programs help people of all ages learn about estuaries and coastal watersheds; provide scientific information for coastal planning, resource management, and decision-making; conduct research and monitor ecological change over time; and manage and maintain Reserve land and facilities. These efforts collectively enhance scientific and public understanding of estuaries and contribute to improved estuarine management.

The Education Program serves teachers, students, and community members from the local area, across Oregon, and beyond. During the

2025 calendar year, the Education team provided regular school programming, such as classroom visits and field trips, for 1,480 students; 271 programs for public education, from interpretive classes to science summer camp.

The Research and Monitoring Program improves scientific understanding of estuaries and coastal watersheds through application of research, monitoring, and education to inform coastal management. In 2025, Reserve staff and visiting scientists conducted 43 research and monitoring projects.

The Training and Engagement Program provides training and technical assistance to coastal decision makers, natural resource managers, and restoration practitioners to support science-based coastal and estuarine management. During 2025, the Training and Engagement Program trained 53 decision makers in workshops to better inform their understanding of coastal data and ecology. Topics explored included biochar kiln usage and demonstration; creating defensible space around structures; and installing beaver dam analogs for restoration.

The Stewardship Program connects people to place, strengthens relationships with lands and waters, provides opportunities for people to contribute to the wellbeing of coastal watersheds, and facilitates co-stewardship with sovereign Tribal Nations on ancestral lands. In 2025, the stewardship team involved 119 people, which included staff, volunteers, and partners, who removed invasive species during Saturday Stewards events.

The Stewardship team is leading the Wasson Creek Restoration Project, a unique watershed-scale restoration project that has been decades in the planning. Over $3.5 million was received for implementation and monitoring of the project – see *Policy Option Package 105* for additional information about federal funding being carried forward. Much of this funding is supporting jobs through hiring contractors and researchers, providing internships, and supporting staff at the Reserve. This project is set to wrap up in spring 2027 and is in its final stage of the project.

Program Partners: South Slough Reserve is an active state agency partner with many collaborative working relationships. The Reserve team works closely with sovereign Tribal Nations; natural and cultural resource agencies and organizations; port authorities; national coastal management organizations; aquaculture, fisheries, wetlands and forestry professionals; universities, schools, and teachers; state education initiatives and regional economic development organizations. The Reserve's research and stewardship programs are highly engaged in community-driven projects and regional land management efforts.

The Reserve has also established internship and volunteer programs. In partnership with the Friends of South Slough non-profit organization, the Reserve has secured external funding for an internship program and invested in volunteer recruitment and training to build community support and supplement work by staff. The volunteer program expands staff capacity, and contributes to research, education and stewardship projects, as well as facilities maintenance.

Reserve staff strive to give the public an opportunity to make meaningful connections to South Slough Reserve through volunteer and internship opportunities as well as informational outreach events around the community. In turn, volunteers and interns provide support and assistance to the Reserve by helping fulfill its operational, research, stewardship, and education goals. From January to December 2025, 87 volunteers and interns put in 3,529 hours valued at $120,255.

Cost Drivers: While federal funding has remained relatively stable over the years, any change in federal priorities could affect the partnership between DSL and NOAA, increasing the state's cost of service delivery. Reserve staff continually seek outside funding sources to further support the work of the Reserve. Cost of goods and services also impacts operational costs.

Program Justification

South Slough Reserve contributes to the Department's *Thriving Oregon* strategic goal, directly supporting goal outcomes including:

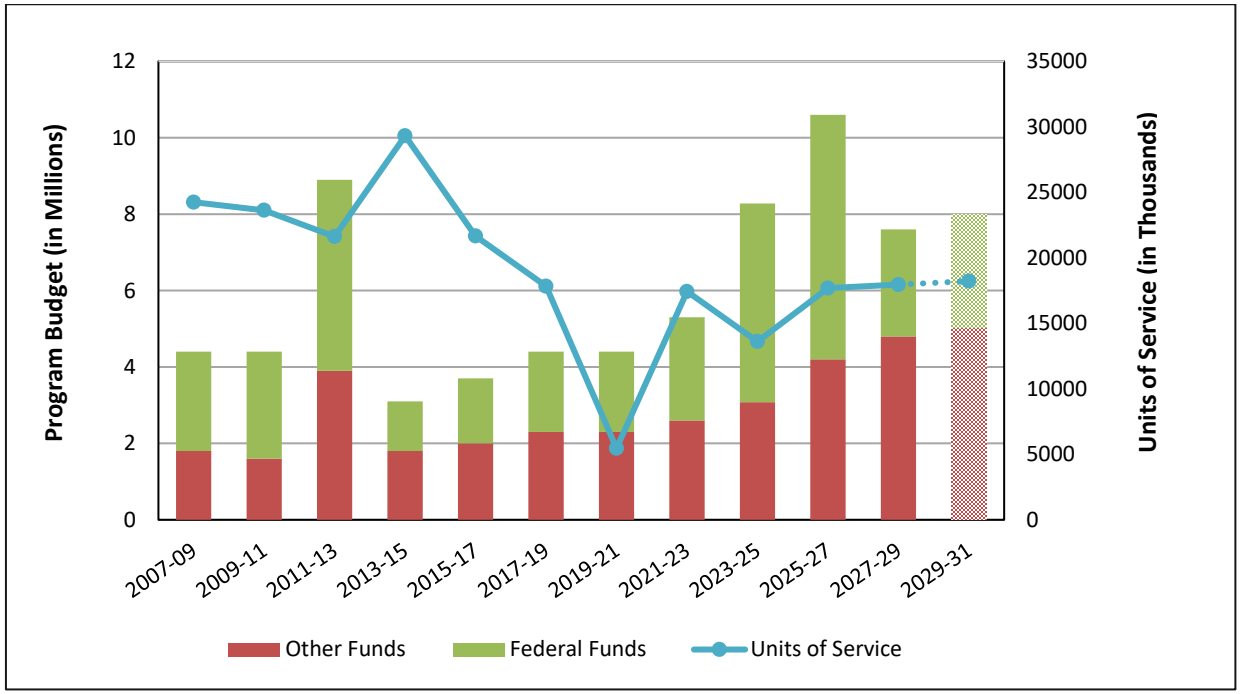
***Widespread Stewardship of Lands and Waters*:** The Reserve manages nearly 7,000 acres of wetlands, waterways and uplands for purposes of education, research and "public trust rights" that include recreation, navigation and fisheries. The South Slough Visitor Center is dedicated to helping visitors learn about estuaries and coastal watersheds, and the Reserve's system of hiking and paddle trails allows visitors to connect to one of Oregon's most dynamic landscapes. Information produced from research and monitoring at the Reserve is transferred to the education, outreach, stewardship and coastal training programs that are able to provide diverse educational products for a wide variety of customers, including land managers. Reserve staff also serve as technical advisors to various natural resource agencies and groups throughout the state.

The Reserve also provides scientific information that informs best practices for natural resource management regionally and as part of the nationwide National Estuarine Research Reserve System. With climate change being an important management priority for the Reserve, staff are engaged in several research and education efforts related to understanding the impacts of climate change in coastal areas, providing accurate communication about climate change, and promoting resilience-based management practices. As a result, the work of the Reserve contributes to Oregon's climate change efforts as well as to improved watershed health and coastal management.

***Increased Opportunities for Teachers and Students*:** Reserve programs, classes, workshops, events, research and stewardship projects are geared toward improved understanding of coastal wetlands and watersheds, and improved management of natural resources. The Reserve directly serves K-12 and university students by providing classroom lessons and educational field trip opportunities to give students first-hand, science-based experiences in coastal environments. The Reserve provides experiential, science-based teacher training workshops, as well as curriculum and tools to extend their learning into the classroom.

Program Performance

Reserve Key Performance Measures (KPMs) include 1) Reducing the Reserve's reliance on funding from the Common School Fund by leveraging grants from external sources; and 2) Total number of people served annually. The units of service for 2025 had a target of 5,500 people per year or 30,000 over 5 years. For 2025, the Reserve served 5,719.



Units of service are total number of customers served by South Slough Reserve (interpretive center visitors, education contacts, and interpretive and coastal training program attendees)

Enabling Legislation/Program Authorization

South Slough Reserve was created under the authority of the 1972 Coastal Zone Management Act, Section 315 as amended (16 U.S.C. 1461). The Oregon Legislature established the Reserve in 1974. It is operated with oversight by the Oregon Department of State Lands through ORS 273.553(et seq.), the Reserve's Management Commission through ORS 273.554, and federal grant-in-aid support (fi 04-4-158-12001, as amended).

Funding Streams

Reserve operations are supported by a combination of Other Funds and Federal Funds that fund personal services and general operations. The Federal Funds are provided by NOAA through a grant-in-aid agreement. The state funding source was originally a mix of General Fund and Common School Fund investment returns; General Fund support was eliminated by the Oregon Legislature.

State funding enables the Reserve to provide high-quality programming and services to diverse audiences at little or no cost, as well as providing financial leverage to bring in a significant amount of additional revenue from NOAA and various competitive grants each year. In 2025, the Reserve brought in a total of $3,393,2215 in non-Common School Fund dollars to support the Wasson Valley habitat restoration project, water quality monitoring program, trail improvement projects, the acquisition of a key property at the entrance to the Visitor Center, renovation and upgrades to public restrooms and exhibits, and general operations. The Reserve also brings in revenue every year from facility rentals and lodging, with the fee schedule designed to offset operation and maintenance costs for use of the facilities. The percentage of funding leveraged by the Reserve varies from year to year depending on project needs, the federal budget, and grant opportunities. For 2025, grants and other revenues covered 67.96% of the operation costs, which exceeded the target of 50% of operations funded from non-common school fund sources.

Significant Proposed Program Changes from 2025-2027

Inadequate current service level resources are seriously impacting South Slough Reserve. The Reserve's multitude of services are continually strained by gaps in basic funding and staffing. The Department is proposing three policy option packages to begin addressing this problem:

- *South Slough Reserve Resources NOAA Carry Grant Forward – Policy Option Package 105. This package carries forward federal grant funds to allow Sough Slough National Estuarine Research Reserve to complete multiple projects. See POP 105 for a full description.*
- *South Slough Reserve Resources – Policy Option Package 108.* This package addresses the impacts of inadequate staffing on South Slough National Estuarine Research Reserve as an essential resource for science, learning, and exploration by changing a Seasonal Educator position to a Full Time Educator position *See POP 108 for a full description.*
- *South Slough Reserve Resources – Policy Option Package 109.* This package addresses the impacts of inadequate staffing on South Slough National Estuarine Research Reserve as an essential resource for science, learning, and exploration by adding one permanent Project Manager position. *See POP 109 for a full description.*

ESSENTIAL PACKAGES

South Slough National Estuarine Research Reserve

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 010: adjusts for vacancies and non-PICS personal services amounts using the standard adjustment and calculation factors specified in the budget instructions. The personal service adjustments represent a reduction of $16,608 Other Funds and $900 Federal Funds for a total reduction of $17,508.

Package 022: represents a cost reversal from the 2025-27 Legislatively Approved Budget for one-time budget package costs. This package phases out $18,000 Other Funds and $3,622,321 Federal Funds.

Package 031: adjusts the costs of Goods and Services based on the standard inflation factor of 4.9 percent as published in the budget instructions. The resulting Services and Supplies and Capital Outlay increase in this Program Unit is $67,831 Other Funds and $22,781 Federal Funds.

Package 060: The purpose of this package is to make a technical adjustment from the 2025-27 Legislatively Approved Budget. The limitation of $1,040 Other Funds are being adjusted.

Staffing Impact

There was no staffing impact in this budget program relating to essential packages.

Revenue Source

Other Funds and Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: South Slough National Estuarine
Cross Reference Number: 14100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	375	4,337	-	-	4,712
Overtime Payments	-	-	-	187	-	-	187
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	480	-	-	-	480
Public Employees' Retire Cont	-	-	119	46	-	-	165
Social Security Taxes	-	-	65	346	-	-	411
Unemployment Assessments	-	-	350	-	-	-	350
Paid Family Medical Leave Insurance	-	-	2	1	-	-	3
Mass Transit Tax	-	-	2,059	-	-	-	2,059
Vacancy Savings	-	-	(20,058)	(5,817)	-	-	(25,875)
Total Personal Services	**-**	**-**	**($16,608)**	**($900)**	**-**	**-**	**($17,508)**
Total Expenditures							
Total Expenditures	-	-	(16,608)	(900)	-	-	(17,508)
Total Expenditures	**-**	**-**	**($16,608)**	**($900)**	**-**	**-**	**($17,508)**
Ending Balance							
Ending Balance	-	-	16,608	900	-	-	17,508
Total Ending Balance	**-**	**-**	**$16,608**	**$900**	**-**	**-**	**$17,508**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: South Slough National Estuarine
Cross Reference Number: 14100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(8,000)	(8,000)	-	-	(16,000)
Employee Training	-	-	(3,000)	(3,000)	-	-	(6,000)
Office Expenses	-	-	(1,000)	(1,000)	-	-	(2,000)
Telecommunications	-	-	(1,000)	(1,000)	-	-	(2,000)
Professional Services	-	-	-	(1,894,451)	-	-	(1,894,451)
IT Professional Services	-	-	-	-	-	-	-
IT Expendable Property	-	-	(5,000)	(5,000)	-	-	(10,000)
Total Services & Supplies	**-**	**-**	**($18,000)**	**($1,912,451)**	**-**	**-**	**($1,930,451)**
Capital Outlay							
Other Capital Outlay	-	-	-	(1,709,870)	-	-	(1,709,870)
Total Capital Outlay	**-**	**-**	**-**	**($1,709,870)**	**-**	**-**	**($1,709,870)**
Total Expenditures							
Total Expenditures	-	-	(18,000)	(3,622,321)	-	-	(3,640,321)
Total Expenditures	**-**	**-**	**($18,000)**	**($3,622,321)**	**-**	**-**	**($3,640,321)**
Ending Balance							
Ending Balance	-	-	18,000	3,622,321	-	-	3,640,321
Total Ending Balance	**-**	**-**	**$18,000**	**$3,622,321**	**-**	**-**	**$3,640,321**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: South Slough National Estuarine
Cross Reference Number: 14100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	951	870	-	-	1,821
Out of State Travel	-	-	443	780	-	-	1,223
Employee Training	-	-	520	1,274	-	-	1,794
Office Expenses	-	-	1,341	1,134	-	-	2,475
Telecommunications	-	-	908	488	-	-	1,396
Data Processing	-	-	32	610	-	-	642
Publicity and Publications	-	-	30	89	-	-	119
Professional Services	-	-	50,389	10,621	-	-	61,010
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	973	-	-	-	973
Employee Recruitment and Develop	-	-	150	353	-	-	503
Dues and Subscriptions	-	-	1	50	-	-	51
Facilities Rental and Taxes	-	-	3	-	-	-	3
Fuels and Utilities	-	-	501	1,526	-	-	2,027
Facilities Maintenance	-	-	1,658	1,820	-	-	3,478
Agency Program Related S and S	-	-	-	326	-	-	326
Other Services and Supplies	-	-	3,240	668	-	-	3,908
Expendable Prop 250 - 5000	-	-	208	1,284	-	-	1,492
IT Expendable Property	-	-	3,092	332	-	-	3,424
Total Services & Supplies	**-**	**-**	**$64,440**	**$22,225**	**-**	**-**	**$86,665**
Capital Outlay							
Technical Equipment	-	-	2,391	556	-	-	2,947

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: South Slough National Estuarine
Cross Reference Number: 14100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	1,000	-	-	-	1,000
Total Capital Outlay	**-**	**-**	**$3,391**	**$556**	**-**	**-**	**$3,947**
Total Expenditures							
Total Expenditures	-	-	67,831	22,781	-	-	90,612
Total Expenditures	**-**	**-**	**$67,831**	**$22,781**	**-**	**-**	**$90,612**
Ending Balance							
Ending Balance	-	-	(67,831)	(22,781)	-	-	(90,612)
Total Ending Balance	**-**	**-**	**($67,831)**	**($22,781)**	**-**	**-**	**($90,612)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: South Slough National Estuarine
Cross Reference Number: 14100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	1,040	-	-	-	1,040
Total Services & Supplies	**-**	**-**	**$1,040**	**-**	**-**	**-**	**$1,040**
Total Expenditures							
Total Expenditures	-	-	1,040	-	-	-	1,040
Total Expenditures	**-**	**-**	**$1,040**	**-**	**-**	**-**	**$1,040**
Ending Balance							
Ending Balance	-	-	(1,040)	-	-	-	(1,040)
Total Ending Balance	**-**	**-**	**($1,040)**	**-**	**-**	**-**	**($1,040)**

POLICY PACKAGE 101 NUMBER

Reclass Package

Common School Fund Program Unit / South Slough National Estuarine Research Reserve

Purpose

This package ensures the Department's operational needs are met by reclassifying seven positions to the appropriate classification for the level of work performed.

How Achieved

Appropriately classifying positions supports effective, efficient Department operations and enhances the Department's ability to attract and retain staff. This package reclassifies seven positions evaluated by Human Resources and determined to be in the incorrect classification. The employees have been working out of class in the appropriate classification; this package will complete the reclassification process by funding and adjusting the positions in the classification system.

Staffing Impact

This package reclassifies:

Common School Fund Program

- One Operations and Policy Analyst 1 to an Operations and Analyst 2
- One Natural Resource Specialist 3 to a Natural Resource Specialist 4
- One Administrative Specialist 1 to an Administrative Specialist 2

South Slough National Estuarine Research Reserve Program

- One Information Systems Specialists 4 to a Natural Resource Specialist 3.
- One Natural Resource Specialist 1 to a Natural Resource Specialist 2 One Facilities Maintenance Specialists to a Facilities Operations Specialists 1
- One Natural Resource Protection and Sustainability Manager 2 to a Natural Resource Protection and Sustainability Manager 3

Quantifying Results

The success of multiple DSL efforts, as detailed in strategic plan initiatives and as demonstrated in Key Performance Measures, are directly supported when positions are appropriately classified.

Revenue Source

$37,322 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 101 - Reclass Package

Cross Reference Name: South Slough National Estuarine
Cross Reference Number: 14100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	25,704	-	-	-	25,704
Public Employees' Retire Cont	-	-	6,355	-	-	-	6,355
Social Security Taxes	-	-	1,967	-	-	-	1,967
Paid Family Medical Leave Insurance	-	-	102	-	-	-	102
Mass Transit Tax	-	-	154	-	-	-	154
Total Personal Services	**-**	**-**	**$34,282**	**-**	**-**	**-**	**$34,282**
Total Expenditures							
Total Expenditures	-	-	34,282	-	-	-	34,282
Total Expenditures	**-**	**-**	**$34,282**	**-**	**-**	**-**	**$34,282**
Ending Balance							
Ending Balance	-	-	(34,282)	-	-	-	(34,282)
Total Ending Balance	**-**	**-**	**($34,282)**	**-**	**-**	**-**	**($34,282)**

2027-29 Biennium **Cross Reference Number: 14100-030-00-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1413002	1323780	108197	AX C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		8	8,441	3,288	1,078	4,366	0	0.00
4005001	21350	40878	AX C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF		6	6,655	6,792	2,226	9,018	0	0.00
9323002	21400	16894	MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF		10	14,276	15,624	5,120	20,744	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**25,704**	**8,424**	**34,128**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**25,704**	**8,424**	**34,128**	**0**	**0.00**

POLICY PACKAGE 105

NOAA Grant Carry Forward

South Slough Reserve Program Unit

Purpose

This package carries forward federal grant funds to allow Sough Slough National Estuarine Research Reserve to complete Bipartisan Infrastructure Law (BIL) and Infrastructure Investment and Jobs Act funding (later known as the Inflation Reduction Act or IRA) for capacity building and for land acquisition projects.

How Achieved

South Slough Reserve applied for and received National Oceanic and Atmospheric Administration BIL awards for increasing the capacity for South Slough Reserve to plan, develop and manage BIL/IRA funded projects that support habitat restoration and land conservation in the South Slough watershed and surrounding coastal areas in southern Oregon. The grant funding helps offset State's resources that currently help with projects that prioritize coastal resilience, climate change effect and target partnership and engagement with underserved communities. A current project includes the Deal/Triangle Property Conservation Acquisition in the amount of $1,108,130.

The Deal/Triangle Property Conservation Acquisition project will acquire a 100-acre parcel (Deal property) of land adjacent to the southern boundary of the Reserve and a 13-acre parcel (Triangle property) of upland habitat adjacent to the western boundary of the Reserve. These areas would protect the last significant area of wetlands in the South Slough watershed not already included in the Reserve. Winchester Creek flows through the property and is where Pacific and brook lamprey spawn. Winchester Creek also supports coho salmon, which are imperiled and critical to the ecology, culture and economy of the region. properties are currently owned by Coos County as a part of the Coos County Forest. The project end date is September 30, 2028.

Staffing Impact

None.

Quantifying Results

This package will result in successful completion of NOAA grant deliverables.

Revenue Source

$101,000 Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: South Slough National Estuarine**

Pkg: 105 - South Slough - NOAA Grant Carry Forward **Cross Reference Number: 14100-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	101,000	-	-	101,000
Total Services & Supplies	**-**	**-**	**-**	**$101,000**	**-**	**-**	**$101,000**
Total Expenditures							
Total Expenditures	-	-	-	101,000	-	-	101,000
Total Expenditures	**-**	**-**	**-**	**$101,000**	**-**	**-**	**$101,000**
Ending Balance							
Ending Balance	-	-	-	(101,000)	-	-	(101,000)
Total Ending Balance	**-**	**-**	**-**	**($101,000)**	**-**	**-**	**($101,000)**

POLICY PACKAGE 108

Adequate Resources for South Slough Reserve

South Slough Reserve Program Unit

Purpose

This package addresses the impacts of inadequate staffing on South Slough National Estuarine Research Reserve as an essential resource for science, learning, and exploration.

How Achieved

An independent assessment of the Department's operations; analysis of customer and employee survey results; and evaluation of performance metrics have identified multiple areas where the Department is unable to meet performance targets, provide adequate day-to-day service, and complete strategic work to increase revenue and results. Lack of adequate funding for some programs and services is seriously impacting the Department's service to Oregon, and the health of our workplace.

South Slough Reserve's multitude of services – providing science and training, education and recreation programs, stewardship of water and land – are continually strained by gaps in basic funding and staffing.

This package begins to address those impacts by transitioning a Seasonal Educator position into a Full-Time Educator position. The South Slough currently has a Seasonal Educator position. The Reserve relied on AmeriCorps volunteers to run its after-school program known as the Estuary Explorer program; however, the federal administration discontinued the AmeriCorps program. This position can fill that gap, along with other needs the Education team has at the Reserve. The work this position currently performs is only funded seasonally from May through October. Our education and community programming run throughout the entire year and this position could support the after-school Estuary Explorers program, school field trips, community programs, and in-school learning throughout the year.

Staffing Impact

This package transforms the current Seasonal Educator position into a Full-Time Educator position.

Quantifying Results

This package contributes to meeting multiple Strategic Plan goals, particularly *Exceptional Service, Supporting Schools,* and *Great Workplace*. Performance will be tracked with Key Performance Measures for securing funding sources and customer satisfaction, as well as employee satisfaction survey results.

Revenue Source

$133,800 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: South Slough National Estuarine**

Pkg: 108 - South Slough Seasonal Educator to Full Time **Cross Reference Number: 14100-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	83,724	-	-	-	83,724
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	20,696	-	-	-	20,696
Social Security Taxes	-	-	6,405	-	-	-	6,405
Paid Family Medical Leave Insurance	-	-	335	-	-	-	335
Worker's Comp. Assess. (WCD)	-	-	19	-	-	-	19
Mass Transit Tax	-	-	502	-	-	-	502
Flexible Benefits	-	-	22,080	-	-	-	22,080
Total Personal Services	**-**	**-**	**$133,800**	**-**	**-**	**-**	**$133,800**
Total Expenditures							
Total Expenditures	-	-	133,800	-	-	-	133,800
Total Expenditures	**-**	**-**	**$133,800**	**-**	**-**	**-**	**$133,800**
Ending Balance							
Ending Balance	-	-	(133,800)	-	-	-	(133,800)
Total Ending Balance	**-**	**-**	**($133,800)**	**-**	**-**	**-**	**($133,800)**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1413003	1323800	102852	AX C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	7	6,977	83,724	49,574	133,298	0	0.50
1413003	1323800	102852	AX C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	10	8,056	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**83,724**	**49,574**	**133,298**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**83,724**	**49,574**	**133,298**	**0**	**0.50**

POLICY PACKAGE 109

Project Management Position

South Slough Reserve Program Unit

Purpose

This package addresses the impacts of inadequate staffing on South Slough National Estuarine Research Reserve as an essential resource for science, learning, and exploration.

How Achieved

An independent assessment of the Department's operations; analysis of customer and employee survey results; and evaluation of performance metrics have identified multiple areas where the Department is unable to meet performance targets, provide adequate day-to-day service, and complete strategic work to increase revenue and results. Lack of adequate funding for some programs and services is seriously impacting the Department's service to Oregon, and the health of our workplace.

South Slough Reserve's multitude of services – providing science and training, education and recreation programs, stewardship of water and land – are continually strained by gaps in basic funding and staffing.

This package begins to address those impacts by securing an essential staff position. The South Slough currently has a Limited Duration Project Manager funded through a NOAA grant. This position has helped the Reserve pursue, secure, and expend external funding. As such, South Slough Reserve is currently exceeding performance targets for bringing in outside revenue. In FY 25, 68 percent of Reserve funding came from outside sources, exceeding the KPM target of 50 percent. The Agency has identified the need for a Project Manager for the entire Land Management Division. This package would make this Limited Duration position a permanent position supported with Department-wide funding. As such, the position would support not only South Slough Reserve projects, but Department-wide projects.

Staffing Impact

This package transforms the current Limited Duration Project Manager position into a permanent position.

Quantifying Results

This package contributes to meeting multiple Strategic Plan goals, particularly *Exceptional Service, Supporting Schools,* and *Great Workplace*. Performance will be tracked with Key Performance Measures for securing funding sources and customer satisfaction, as well as employee satisfaction survey results.

Revenue Source

$359,383 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 109 - Project Management Position

Cross Reference Name: South Slough National Estuarine
Cross Reference Number: 14100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	222,768	-	-	-	222,768
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	55,068	-	-	-	55,068
Social Security Taxes	-	-	17,042	-	-	-	17,042
Paid Family Medical Leave Insurance	-	-	891	-	-	-	891
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,337	-	-	-	1,337
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$341,383**	**-**	**-**	**-**	**$341,383**
Services & Supplies							
Instate Travel	-	-	8,000	-	-	-	8,000
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	1,000	-	-	-	1,000
Telecommunications	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	5,000	-	-	-	5,000
Total Services & Supplies	**-**	**-**	**$18,000**	**-**	**-**	**-**	**$18,000**
Total Expenditures							
Total Expenditures	-	-	359,383	-	-	-	359,383
Total Expenditures	**-**	**-**	**$359,383**	**-**	**-**	**-**	**$359,383**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 109 - Project Management Position

Cross Reference Name: South Slough National Estuarine
Cross Reference Number: 14100-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(359,383)	-	-	-	(359,383)
Total Ending Balance	**-**	**-**	**($359,383)**	**-**	**-**	**-**	**($359,383)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1411097	1442271	173493	AX C0854 A P	PROJECT MANAGER 1	27	PF	24	10	9,282	222,768	117,278	340,046	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**222,768**	**117,278**	**340,046**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**222,768**	**117,278**	**340,046**	**1**	**1.00**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-030-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	-	1,080	1,080	-	-	-
Federal Revenues	121,891	85,000	85,000	9,888	-	-
Charges for Services	76,563	65,000	65,000	39,268	-	-
Rents and Royalties	5,225	5,000	5,000	5,000	-	-
Donations	1,050	2,000	2,000	1,500	-	-
Grants (Non-Fed)	5,000	-	-	-	-	-
Other Revenues	48,497	50,000	50,000	80,000	-	-
Transfer In - Intrafund	3,361,938	3,989,644	3,989,644	5,000,000	-	-
Total Other Funds	**$3,620,164**	**$4,197,724**	**$4,197,724**	**$5,135,656**	**-**	**-**
Federal Funds						
Federal Funds	4,994,716	4,045,718	6,048,518	2,932,622	-	-
Total Federal Funds	**$4,994,716**	**$4,045,718**	**$6,048,518**	**$2,932,622**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

SCR 030 South Slough National Estuarine

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF	0025	505,178		-	30,436		
Non-Business License and Fees	OF	0210	-	1,080	1,080	-		
Federal Revenue	OF	0355	121,891	85,000	85,000	9,888		
Charges for Services	OF	0410	76,563	65,000	65,000	39,268		
Rents and Royalties	OF	0510	5,225	5,000	5,000	5,000		
Donations	OF	0905	1,050	2,000	2,000	1,500		
Grants (Non-Fed)	OF	0910	5,000	-	-	-		
Other Revenues	OF	0975	48,497	50,000	50,000	80,000		
Transfer In-Intrafund	OF	1010	3,361,938	3,989,644	3,989,644	5,000,000		
Other Fund limited	**OF**		**4,125,342**	**4,197,724**	**4,197,724**	**5,166,092**		
Beginning Balance	FF	0025	205,812	1,227,259	1,227,259	843,250		
Federal Funds	FF	0995	4,994,716	4,045,718	4,045,718	2,932,622		
Federal Funds	**FF**		**5,200,528**	**5,272,977**	**5,272,977**	**3,775,872**		

CAPITAL IMPROVEMENTS

Capital Improvements and Facilities Maintenance - Program Unit 088

EXECUTIVE SUMMARY

Long-Term Strategic Focus

The Capital Improvements and Facilities Maintenance Program Unit safeguards the long-term health, functionality, and value of state-owned facilities and the Common School Fund (CSF) lands that generate essential revenue for Oregon's schoolchildren. Through proactive capital planning, including the agency's development of a comprehensive 10-year capital plan, and disciplined deferred maintenance strategies, the Department preserves critical infrastructure, prevents costly deterioration, strengthens operational resilience, and protects the productivity of CSF lands. These efforts reduce long-term financial and operational risks while ensuring that public assets remain safe, resilient, and capable of supporting sustained revenue generation. Together, this stewardship directly advances the Supporting Schools goal of increasing net revenue for the Common School Fund and the Thriving Oregon goal of fostering healthy, resilient, and accessible natural and built environments for communities statewide.

Program Contact

Caiti Hudson, 503-983-5469, caiti.hudson@dsl.oregon.gov
Chris Castelli, 503-508-4312, chris.castelli@dsl.oregon.gov

Program Overview

This program provides funds for maintaining approximately 681,000 acres of DSL-managed lands and the agency's state-owned building assets dedicated to supporting and producing long-term revenue for the Common School Fund. Its strategic focus is to preserve the health, productivity, and asset value of both Common School Fund lands and the State Lands Building through proactive maintenance, capital improvements, and long-term planning. By managing large tracts of rangeland and other school lands alongside critical facility infrastructure, the program ensures these public assets remain resilient, safe, marketable, and capable of generating sustained revenue for future generations. The Department is further strengthening this work through development of a comprehensive 10-year capital plan and a structured deferred maintenance strategy, both of which are best practices that guide investment decisions, reduce long-term risks, and support the ongoing stewardship of Oregon's natural and built assets.

Program Funding

This program has an Other Funds Capital Improvement Budget of $3,125,356. There are no positions or full-time employees in this program area.

Program Description

The Department of State Lands manages significant real property and state building assets. This program supports the maintenance and strategic improvement of these Common School Fund lands and state buildings to preserve their asset value and revenue-generating potential over time. The lands and buildings under State Land Board jurisdiction have diverse capital and maintenance needs spread across two main areas:

• **Management of large tracts of land.** This includes ongoing land health and productivity investments such as fire rehabilitation, noxious weed abatement, rangeland improvement projects, juniper thinning, fencing, trash removal, and environmental cleanup. These activities protect land value, reduce degradation, and support sustainable revenue generation.

• **Capital improvements and long-term repairs for DSL's facilities and land assets.** This includes the State Lands Building in Salem, constructed in 1990 with Common School Fund monies and totaling approximately 104,000 square feet, and other DSL-managed facilities such as the Shutter Creek site and the South Slough Reserve facilities. The State Lands Building, approximately 30 percent occupied by DSL and 70 percent leased to other agencies, requires ongoing capital investment to remain marketable, cost-efficient, and supportive of agency operations. The Shutter Creek facility, formerly a state correctional property now under DSL's management, and the South Slough facilities, which support educational, research, and stewardship functions in the South Slough Reserve, also require facility maintenance, structural repairs, environmental infrastructure improvements, and long-term capital planning to ensure they remain safe, functional, and aligned with DSL's responsibilities.

Since assuming responsibility for the State Lands Building in 2005, DSL has worked to address previously deferred improvements and continues to apply this best-practice approach across its facilities portfolio. The Department's strategic capital investments for both land and facilities will be guided by a 10-year capital plan, requested in this biennium, ensuring long-term planning, systematic maintenance, and sustained performance of all DSL-managed assets.

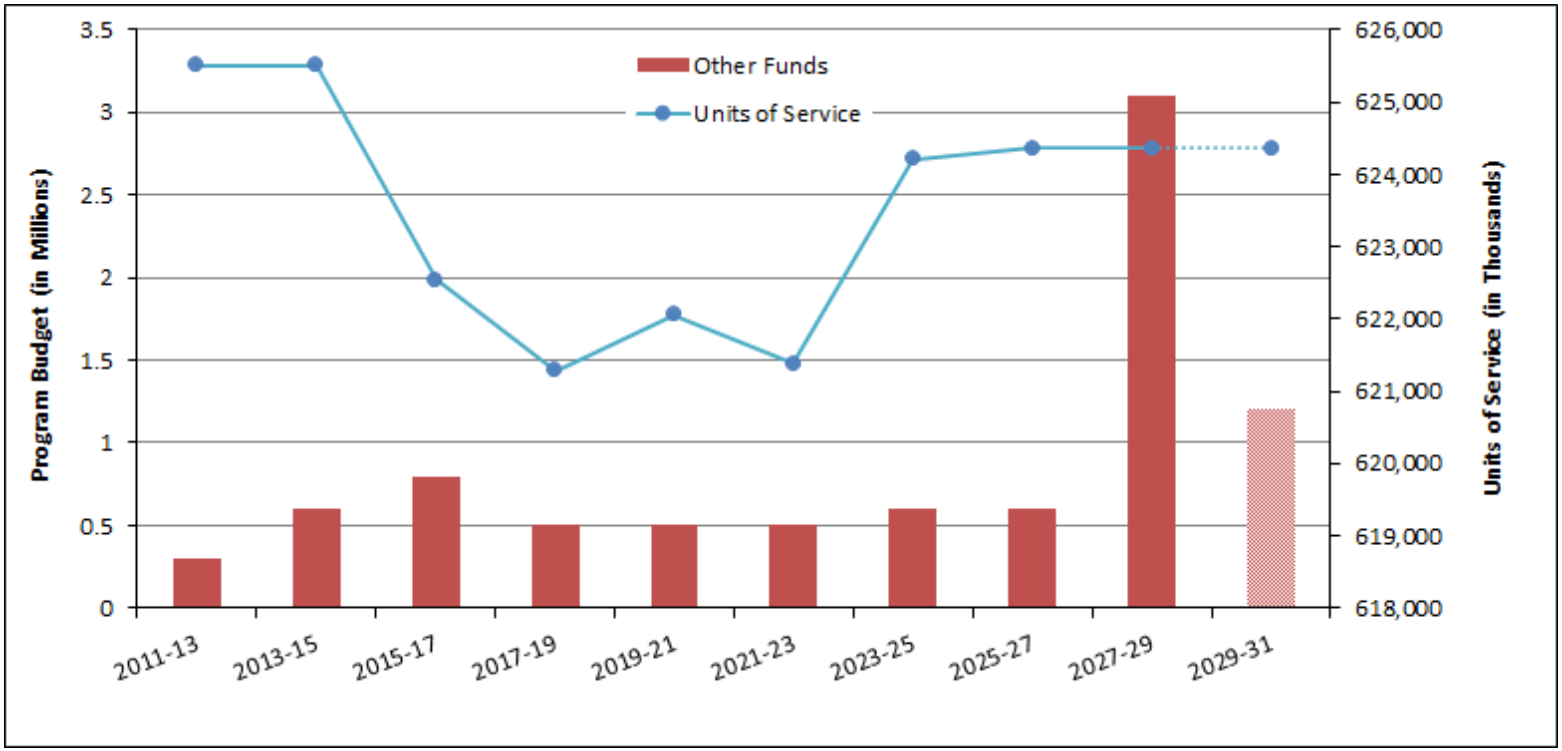
Program Justification

The program contributes primarily to the Department's strategic goals of *Supporting Schools* and *Thriving Oregon*. Investments in school lands and assets not only help sustain the value of revenue-generating lands, but also allow DSL to better manage state property and ultimately create more funds for schools. Healthy, sustainable, revenue-generating lands require regular investments and maintenance.

For example, Rangeland improvements such as weed control, juniper thinning, and fencing are an important part of the overall maintenance of the 625,000 acres of southeast Oregon rangelands. Each year, DSL earmarks 12.5 percent of rangeland fees for land improvements. Progress objectives for the *Thriving Oregon* goal include continuous investment in resilience of DSL-managed lands to wildfire and climate change; the metric reported is acres of rangeland treated annually for juniper and noxious weeds.

Program Performance

The rangelands, agricultural lands, and industrial/commercial/residential properties maintained by this program generate steady revenue for the Common School Fund, earning gross annual revenues of $2,369,454 in FY25 and three-year average annual net revenue of $692,064 for fiscal years 23-25. Maintaining the productivity of this real property over time allows for continued revenue generation into the future, enhancing the value of this portion of Common School Fund portfolio.



Units of service are number of rangeland acres. The dotted bars are projected data.

Enabling Legislation/Program Authorization

The program derives authority from the Oregon Constitution, Article VII, Sections 2 & 5; and Oregon Revised Statutes: ORS Chapters 270 & 271; ORS 273.006 – 551; ORS 273.715 – 994; ORS 327.403 – 484.

Funding Streams

The expenses for this program are covered by Other Funds.

Significant Proposed Program Changes from 2025-27

None.

ESSENTIAL PACKAGES

Capital Improvements and Facilities Maintenance

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2027-29 biennium.

How Achieved

Package 031: adjusts the costs of Goods and Services based on the standard inflation factor of 4.9 percent as published in the budget instructions. The resulting Services and Supplies and Capital Outlay increase in this Program Unit is $29,211.

Staffing Impact

There was no staffing impact in this budget program relating to essential packages.

Revenue Source

Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 14100-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	18,113	-	-	-	18,113
Total Services & Supplies	**-**	**-**	**$18,113**	**-**	**-**	**-**	**$18,113**
Capital Outlay							
Building Structures	-	-	11,098	-	-	-	11,098
Total Capital Outlay	**-**	**-**	**$11,098**	**-**	**-**	**-**	**$11,098**
Total Expenditures							
Total Expenditures	-	-	29,211	-	-	-	29,211
Total Expenditures	**-**	**-**	**$29,211**	**-**	**-**	**-**	**$29,211**
Ending Balance							
Ending Balance	-	-	(29,211)	-	-	-	(29,211)
Total Ending Balance	**-**	**-**	**($29,211)**	**-**	**-**	**-**	**($29,211)**

POLICY PACKAGE 115

State Lands Building Roof Repair

Capital Improvements and Facilities Maintenance

Purpose

This package provides funding for the replacement of the State Lands building's roof which is over 25 years old and needs to be replaced.

How Achieved

The funds will be used to hire an engineering firm and a roofing company to design and replace the roof. An assessment was completed noting that the roof needs to be replaced. During the process, the Department will be looking at seismic and solar opportunities.

Staffing Impact

None.

Quantifying Results

This package will result in successful completion of the State Land building roof.

Revenue Source

$2 million Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Capital Improvements**

Pkg: 115 - State Lands Building Roof Repair **Cross Reference Number: 14100-088-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	2,000,000	-	-	-	2,000,000
Total Services & Supplies	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	-	-	2,000,000	-	-	-	2,000,000
Total Expenditures	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Ending Balance							
Ending Balance	-	-	(2,000,000)	-	-	-	(2,000,000)
Total Ending Balance	**-**	**-**	**($2,000,000)**	**-**	**-**	**-**	**($2,000,000)**

POLICY PACKAGE 116

10 Year Capital Plan

Capital Improvements and Facilities Maintenance

Purpose

DSL does not currently have a ten-year capital plan or a deferred maintenance plan for agency facilities. Without these planning tools, DSL cannot accurately identify long-term infrastructure needs, prioritize investments, or estimate future maintenance and capital costs.

How Achieved

This package provides funding to complete Facility Condition Assessments (FCAs), facility appraisals, a comprehensive ten-year capital plan, and a full deferred maintenance plan for DSL-owned facilities. These assessments and planning documents will give DSL a clear understanding of existing facility conditions, estimated remaining useful life, and upcoming maintenance and capital requirements. Work will be completed through contracted professional assessors and planning specialists.

Staffing Impact

None.

Quantifying Results

This package will result in completed Facility Condition Assessments (FCAs), completed facility appraisals, a fully developed ten-year capital plan, and a fully developed deferred maintenance plan.

Revenue Source

$500,000 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Lands, Dept of State **Cross Reference Name: Capital Improvements**

Pkg: 116 - Deferred Maintenance & Capital Planning **Cross Reference Number: 14100-088-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	500,000	-	-	-	500,000
Total Services & Supplies	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Ending Balance							
Ending Balance	-	-	(500,000)	-	-	-	(500,000)
Total Ending Balance	**-**	**-**	**($500,000)**	**-**	**-**	**-**	**($500,000)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Lands, Dept of State **Agency Number: 14100**

2027-29 Biennium **Cross Reference Number: 14100-088-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	451,669	580,471	580,471	625,356	-	-
Transfer In - Intrafund	-	-	-	2,500,000	-	-
Total Other Funds	**$451,669**	**$580,471**	**$580,471**	**$3,125,356**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

SCR 088 Capital Improvements

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Beginning Balance	OF-CI	0025		781,253	781,253	765,579		
Other Revenues	OF-CI	0975	451,669	580,471	580,471	625,356		
Transfer In-Intrafund	OF-CI	1010				2,500,000		
Other Fund Capital Improvement	**OF-CI**		**451,669**	**1,361,724**	**1,361,724**	**3,890,935**		

Facilities Summary Report

2027-29 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2027-29 Biennium

Agency Name **Department of State Lands (DSL)**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

DSL needs are driven by a number of needs, including:

- Sustainability, energy conservation and seismic needs in our facility operations.
- Creating a professional and welcoming location for DSL customers to do business and for the DSL employees.
- Meeting the needs of the tenants that rent or use space in the Lands building, Shutter Creek or South Slough.

DSL manages the space demands through continuous monitoring, assessing the needs and adjusting when needed.

DSL staffing levels have increased by 17% since 2024. Approximately 71% of DSL staff participate in a hybrid-telework schedule. DSL created flex work space in the Salem office to accommodate staff needs and ensure space flexibility to meet future needs.

In addition to space for DSL staff, at the Salem building, DSL rents space to other state agencies including, Oregon Watershed Enhancement Board (OWEB), Business Oregon, Real Estate Agency, and PERS. At Shutter Creek, DSL rents space to several law enforcement agencies to use the property for occassional training or meetings, rent communication tower space for vital community services and to Verizon Communications. At South Slough, space is shared for education and research as well as with the community and Tribes for events.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

Major challenges are typically funding and resources.

Salem Lands building and the South Slough visitor center will need new roofs. Salem Lands building will be done in the coming biennium. There are ongoing maintenance and repairs. Shutter Creek will begin next stages of redevelopment planning as well as maintaining the property and addressing repairs.

3. What do you need to meet these challenges?

DSL is self funding though the common school fund. Additional funding for roof replacements, appraisals and FCA's will be needed.

Facilities Summary Report

2027-29 Biennium

Agency Name: **Department of State Lands (DSL)**

Owned Facilities Over $1 million	**FY 2025 DATA**			
Number of Facilities	**7**			
Current Replacement Value $ (CRV)	**$45,109,523**	Source	FCA	Risk or FCA
Gross Square Feet (GSF)	**156,183**			
Usable Square Feet (USF)	***137,441***	*Estimate*	*12*	% USF/GSF
Occupants Position Count (PC)	**122**	**USF/PC**	**1,127**	

Owned Facilities Under $1 million	
Number of Facilities	**22**
CRV	**$7,046,071**
GSF	**33,998**

Leased Facilities				
Total Rentable SF	**6433**			
Biennual Lease Cost	**$312,000**			
Additional Costs for Lease Properties (O&M)				
Usable Square Feet (USF)	***6,433***	*Estimate*	*10*	% RSF/GSF
Occupants Position Count (PC)	**18**	**USF/PC**	**321.67**	

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name: **Department of State Lands**

Facilities Operations and Maintenance (O&M) Budget	2023-25 Actual	2025-27 LAB	2027-29 Budgeted	2029-31 Projected
Personal Service (Maintenance)	840,231	835,541	941,228	
Services & Supplies (Maintenance)	762,906	1,619,594	1,698,954	
O&M $/GSF (Maintenance)				
Personal Service (Utilties & Janitorial)				
Services & Supplies (Utilties & Janitorial)	458,209	773,206	811,093	
O&M $/GSF (Utilities & Janitorial)				

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split %			97%	3%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	Current Value (2023)	Ten Year Projection	2025-27 Budgeted	2027-29 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical				
priority 4 - Seismic & Natural Hazard				
Priority 5 - Moderization				
Total Priority Need	$ -	$ -	$ -	$ -
Facility Condition Index (Need/CRV)				

Assets Over $1M CRV

Process/Software for routine maintenance (O&M)	
Process/Software for deferred maintenance/renewal	
Process for funding facilities maintenance	

SPECIAL REPORTS

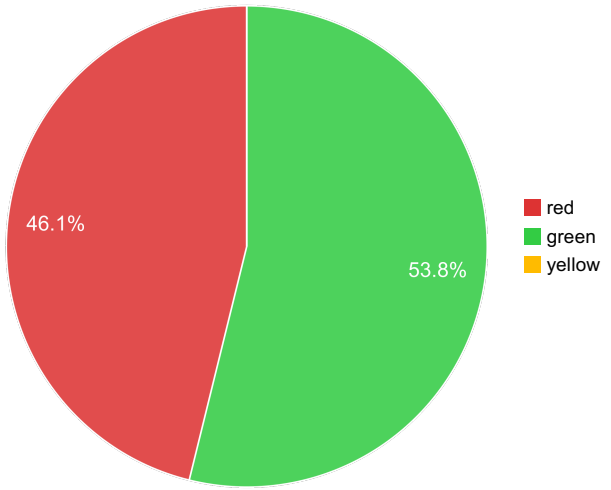
Department of State Lands

Annual Performance Progress Report

Reporting Year 2025

Published: 9/30/2025 2:47:21 PM

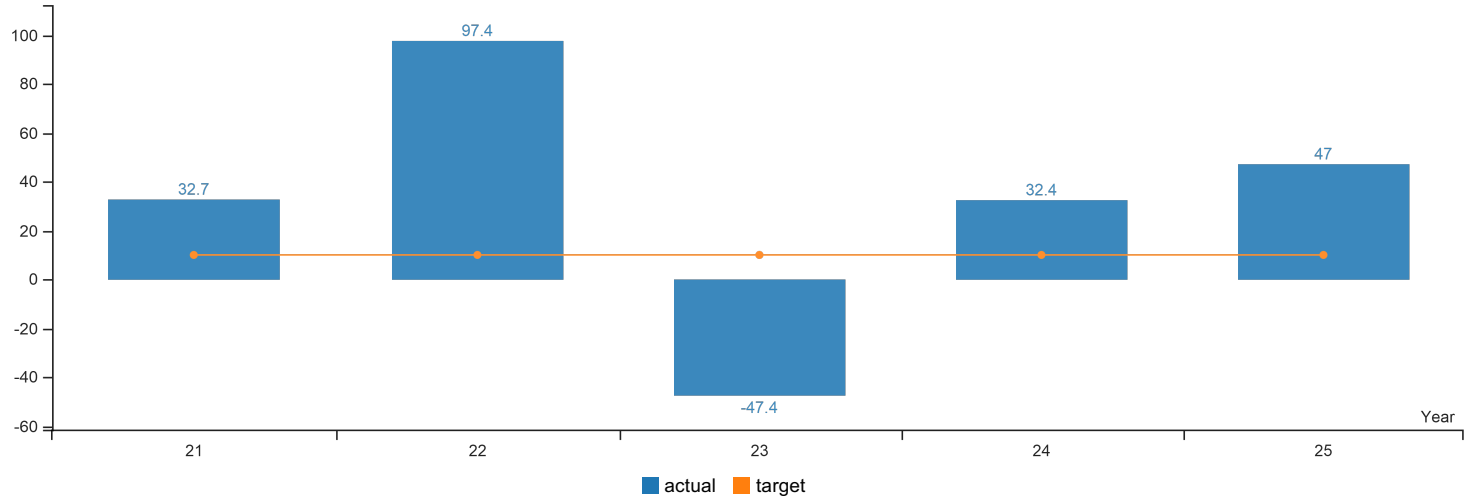
KPM #	Approved Key Performance Measures (KPMs)
1	Increase in Deposits to the Common School Fund - Percent annual increase in amount of cash generated by agency activities deposited to the Common School Fund.
2	Administrative and Operational Costs - Percent of program revenue streams used to cover administrative 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:	53.85%	0%	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	2021	2022	2023	2024	2025
Annual amount of cash generated by agency activities deposited to the Common School Fund					
Actual	32.70%	97.40%	-47.40%	32.40%	47%
Target	10%	10%	10%	10%	10%

How Are We Doing

Deposits to the Common School Fund increased by 47.0 percent from the prior year.

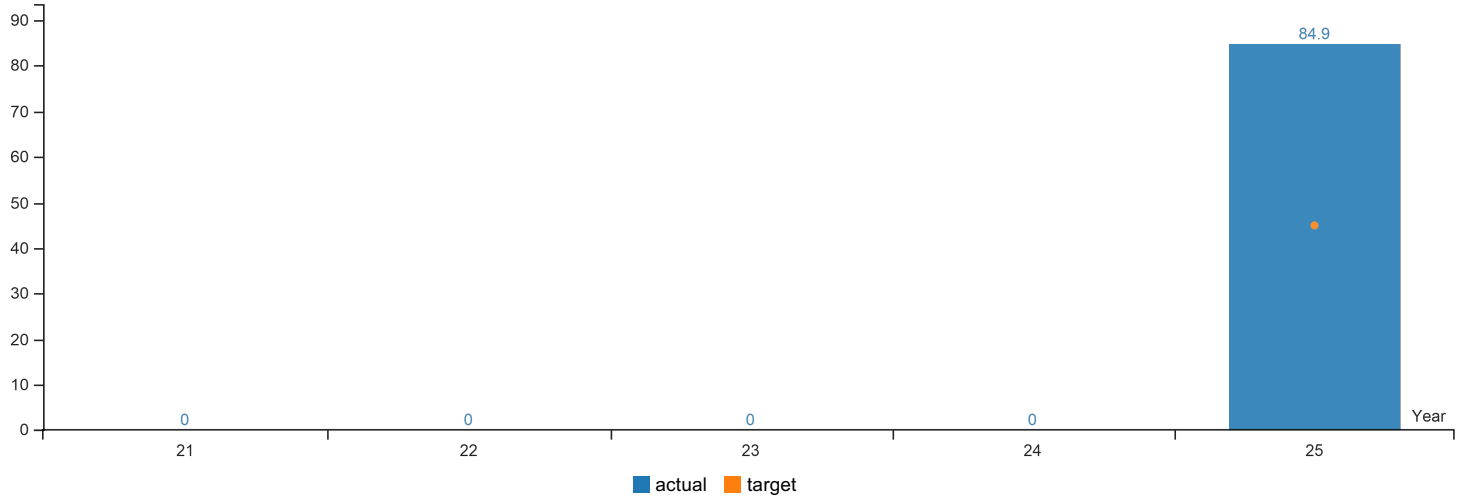
Factors Affecting Results

The increase in cash generated in 2025 is due to following:

- Unclaimed Property program continues to increase their receipts. In fiscal year 2025, the number of receipts was $231 million, up $84 million or 57.3% from fiscal year 2024.

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	2021	2022	2023	2024	2025
Administrative and Operational Costs					
Actual					84.90%
Target					45%

How Are We Doing

The FY25 Department KPM 2a results are better than in the previous five years. Revenues for forest lands were down $1 million from FY24, but up $580,000 from FY23. Forestland expenses decreased by $1.5 million compared to the previous year.

Non-forestland management revenues were down over $2 million, and expenses were up $800,000 for FY25 compared with the previous year. Proprietary waterway revenues were down $1.6 million, but this income fits patterns for odd year versus even year revenues. Industrial, Commercial and Residential (ICR) lands were down by $400,000 based on the preceding three years.

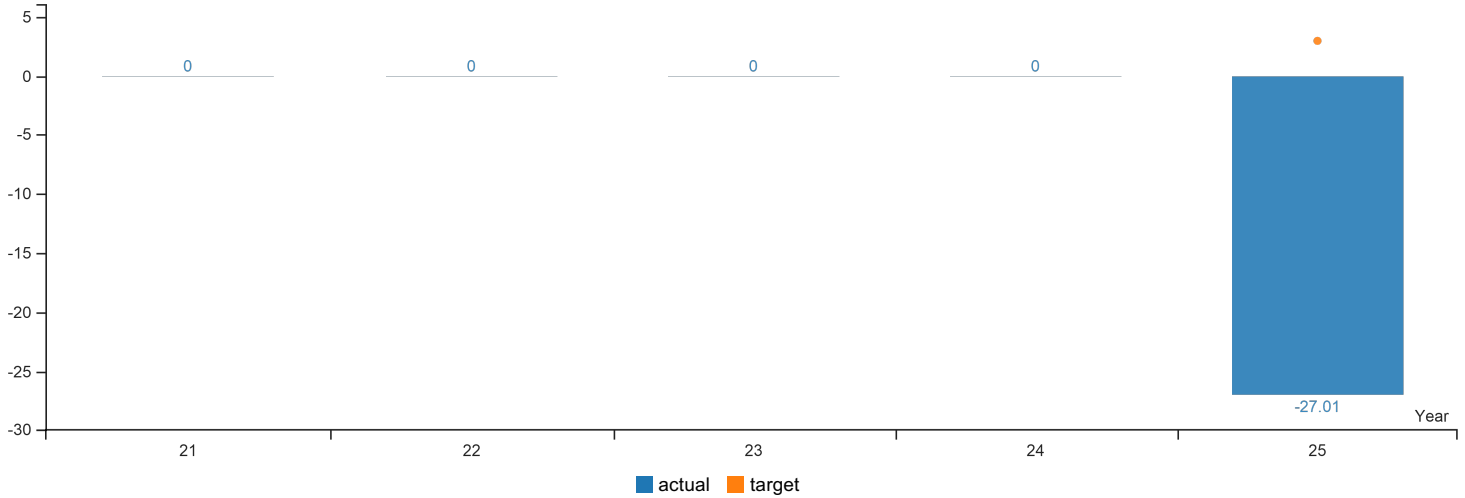
Factors Affecting Results

Measure reflects the removal of the Elliott State Research Forest (ESRF) for expenses. The ESRF, since 2013, has resulted large expenses with no revenues. The remaining expenses reflect Oregon Department of Forestry management expenses on the ODF-managed forest lands, along with DSL staffing and expenses for the DSL-managed forestlands.

Non-forestland management operations revenues were down 28% and expenses were up 21% compared to FY24. There was a significant drop in the DSL building rent revenues due to vacancies impacting industrial, commercial, and residential revenue in FY25. Some of the income shortfalls are cyclical and may rebound in FY26.

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	2021	2022	2023	2024	2025
Increase in Revenues generated by all Land Management Activities					
Actual					-27.01%
Target					3%

How Are We Doing

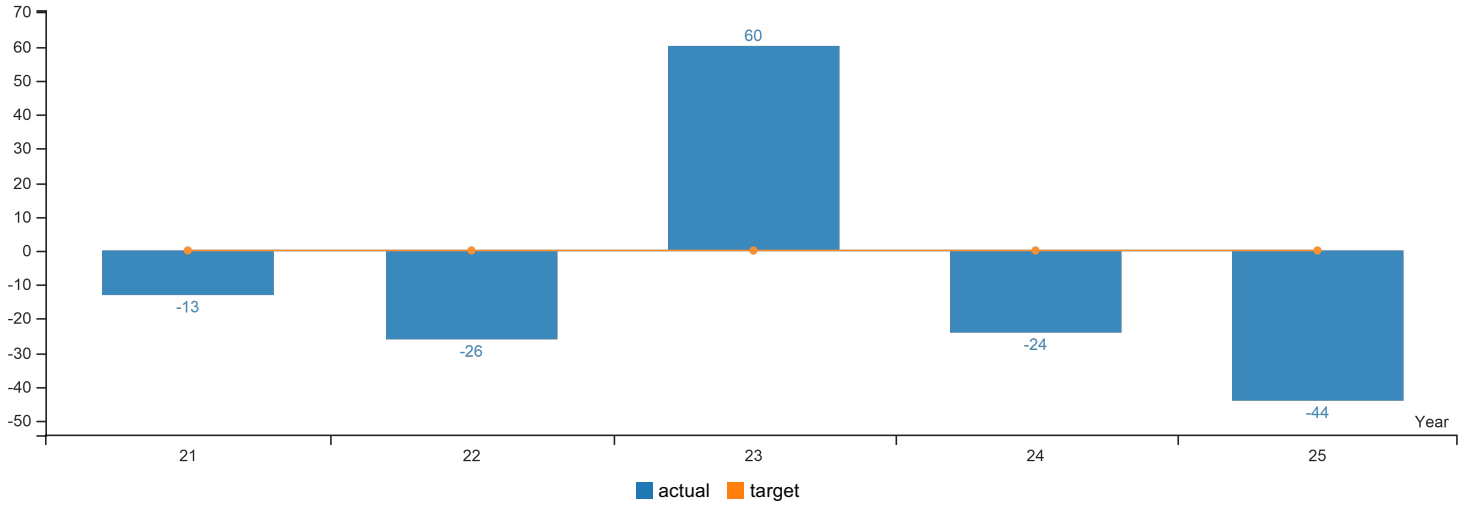
As FY24 was a high-producing revenue year and many revenue sources have cyclical patterns beyond a single fiscal year, FY25 was down about $2.2 million, resulting in the -27% increase.

Factors Affecting Results

Annual results are tied to waterway easement renewal cycles, with FY25 being a lower income year by $1.6 million when compared to FY24. Industrial, commercial, and residential (ICR)-classified lands were significantly down in FY25 ($400,000, or ~40%) due mainly to losses of rental income from vacancies at the Salem DSL building, but also some cyclical factors. Mineral income, due to an uptick in royalties, help counter some of the waterway and ICR revenue decreases. Rangelands, agriculture, and special stewardship lands were flat or slightly up.

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	2021	2022	2023	2024	2025
No Net Loss of Wetlands - change in wetland acreage due to regulatory actions.					
Actual	-13	-26	60	-24	-44
Target	0	0	0	0	0

How Are We Doing

The target of no net loss of wetlands was not met for FY 25. There was a net loss of 43.62 acres of wetlands through permitted impacts, enforcement actions, compensatory mitigation and voluntary restoration.

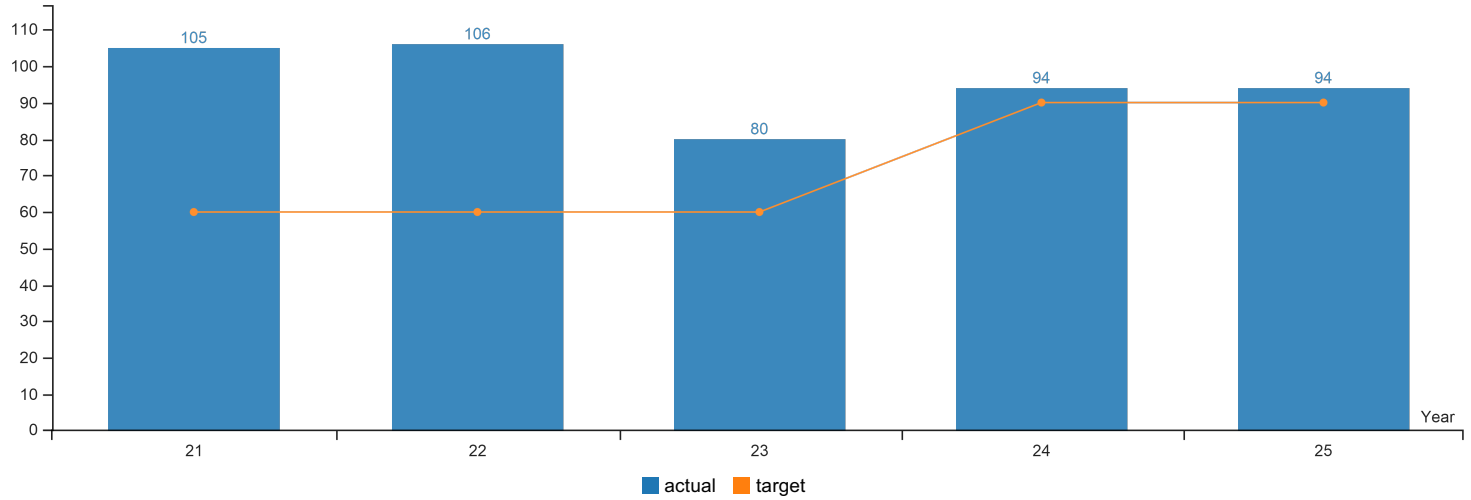
Factors Affecting Results

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.

DSL plans to report on this measure differently in the future. DSL is developing a new database that is expected to 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	2021	2022	2023	2024	2025
Average number of days for an agency permit decision					
Actual	105	106	80	94	94
Target	60	60	60	90	90

How Are We Doing

The Department averaged 94 days to make a permit decision in FY 25. This does not meet the target of 60 days or less.

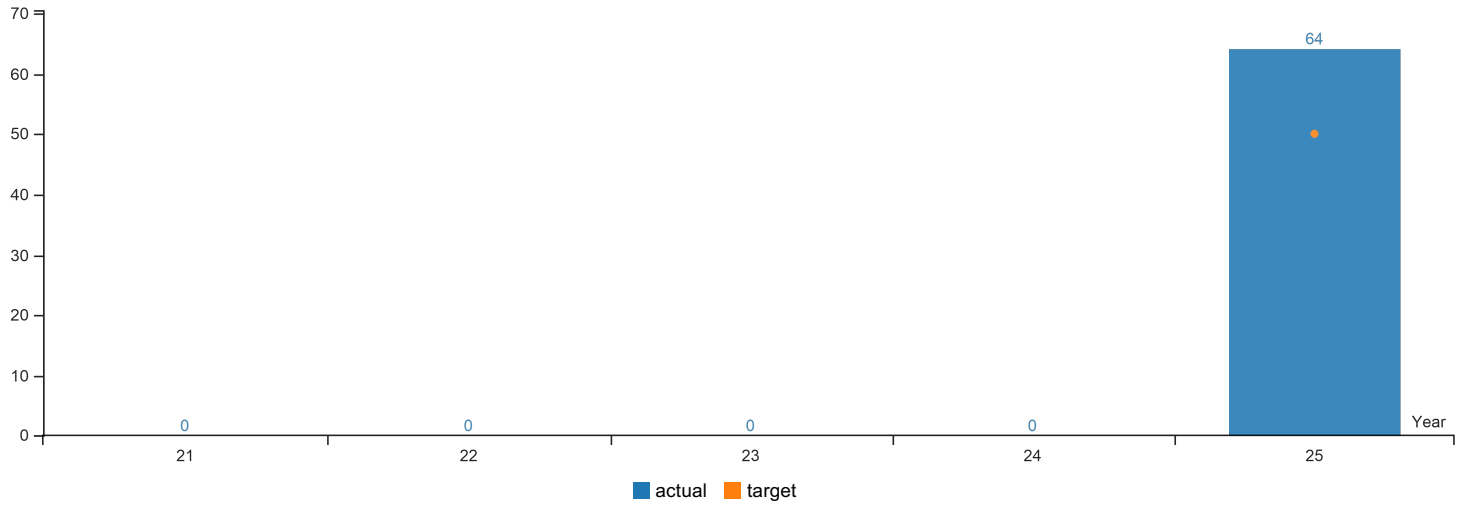
Factors Affecting Results

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 completion review, a 30-day public review period, and 60 days to make a permit decision.

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	2021	2022	2023	2024	2025
Annual Resolution of Removal-Fill Violations					
Actual					64%
Target					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 25. The Department closed 9 out of 14 enforcements within 12 months during the reporting period.

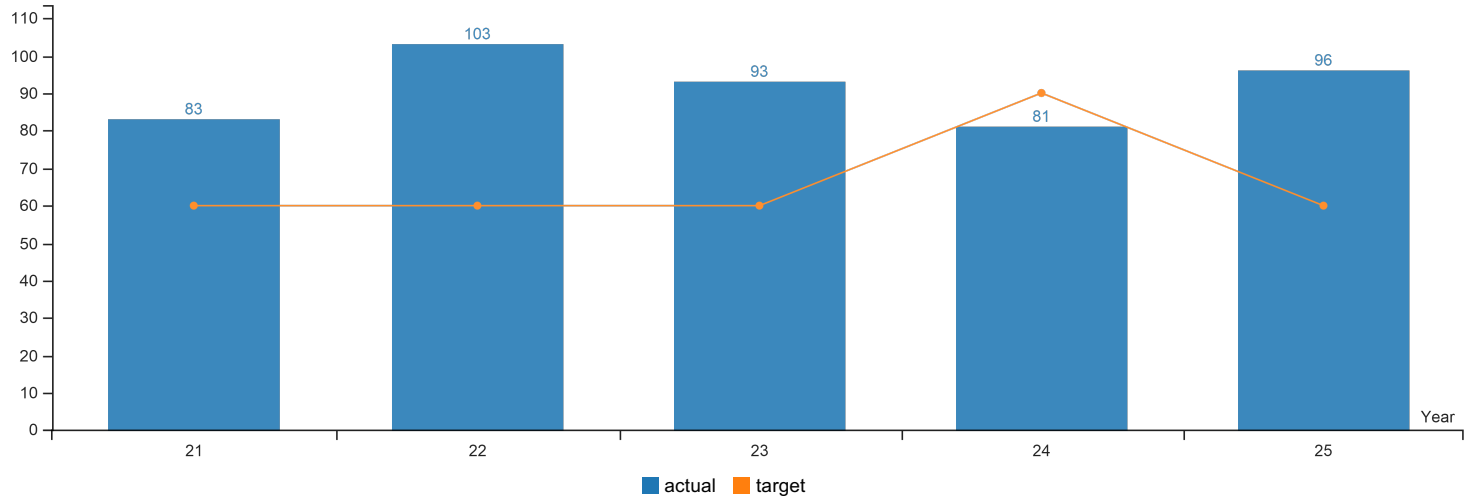
Factors Affecting Results

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 14 enforcements included in FY 25, 13 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	2021	2022	2023	2024	2025
Agency Response Time to Wetland Delineation Reports Within 120 Days					
Actual	83	103	93	81	96
Target	60	60	60	90	60

How Are We Doing

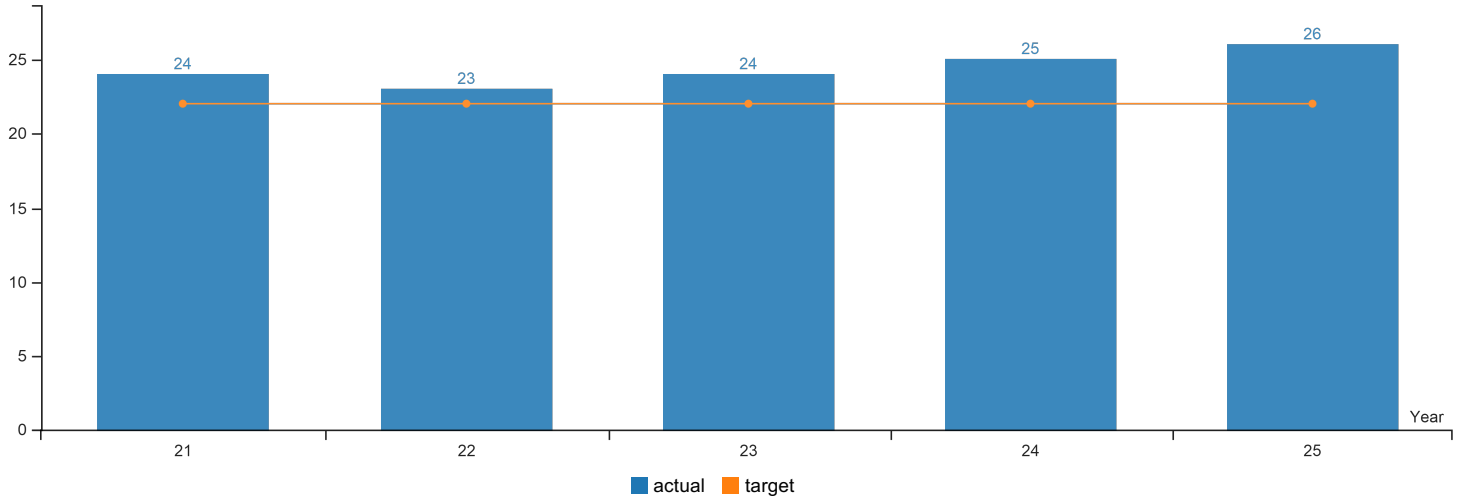
The Department did not meet the target of responding to a wetland delineation report within 60 days. The average agency response time for FY 25 was 96 days, which is 15 days more than FY 24. However, the agency has met the 120-day statutory requirement since FY 2009.

Factors Affecting Results

Delineation reports provide information on wetland boundaries and information about the wetland needed for permitting. The complexity and number of delineation reports submitted for review affects the average review time. Reports for complex projects can significantly extend review times. The number of reports in FY 21, FY 22, FY 23, FY 24 and FY 25 were 318, 344, 360, 331, and 347 respectively. Other factors include the retirement of two senior staff, training new staff, and balancing DSL responses to wetland notices from local governments and requests to review wetland presence/absence from the public (wetland determinations), which are reviewed by the same staff reviewing wetland delineation reports.

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	2021	2022	2023	2024	2025
Agency Response Time for Wetland Land Use Notices Within 30 Days					
Actual	24	23	24	25	26
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 25 was 26 days, which is 1 day more than FY 24. The statutory requirement is 30 days.

Factors Affecting Results

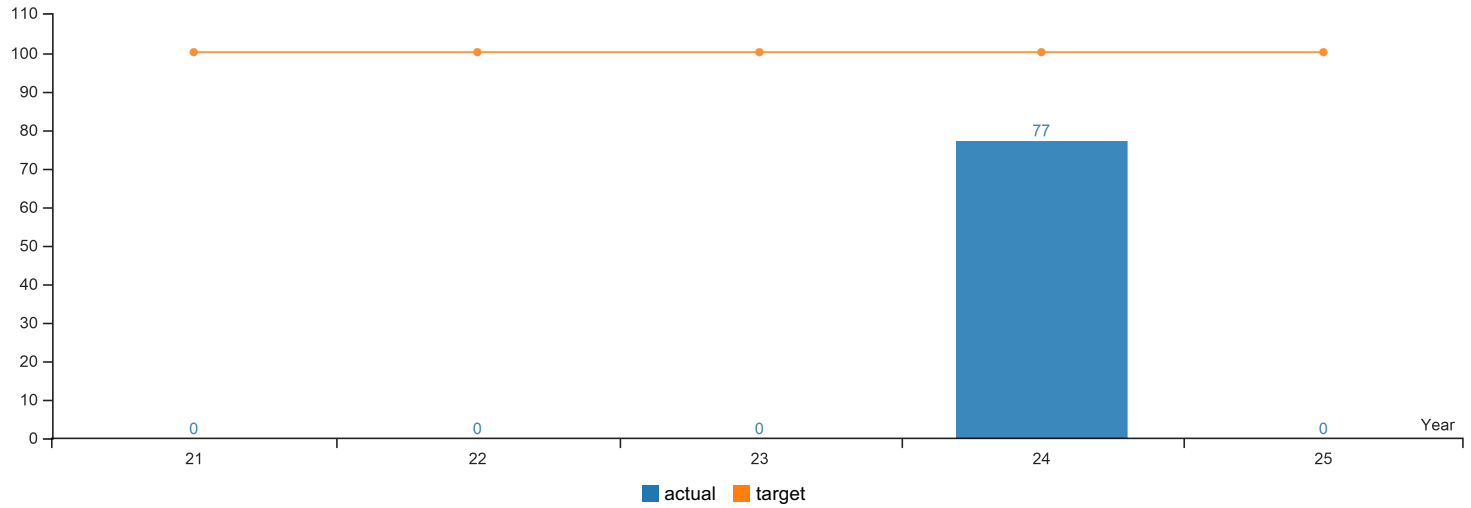
Wetland land use notices are submitted to the Department by local governments when there is a project that may be in wetlands or waters. The number of wetland land use notices received is influenced by how well the economy is doing, by how well DSL explains notification requirements to local governments,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

The number of notices in FY 21, FY 22, FY 23, FY 24 and FY 25 were 1180, 1228, 1004, 861, and 867 respectively. While the number of notices received has decreased from a high in FY 22, the percent of notices with a response within 30 days has been lower over the last two years.

Factors include the retirement of two senior staff, training new staff, and balancing DSL responses to wetland delineations needed for permitting and requests to review wetland presence/absence from the public (wetland determinations), which are reviewed by the same staff reviewing wetland land use notices.

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	2021	2022	2023	2024	2025
Payments into and out of revolving fund					
Actual	0%	0%	0%	77%	0%
Target	100%	100%	100%	100%	100%

How Are We Doing

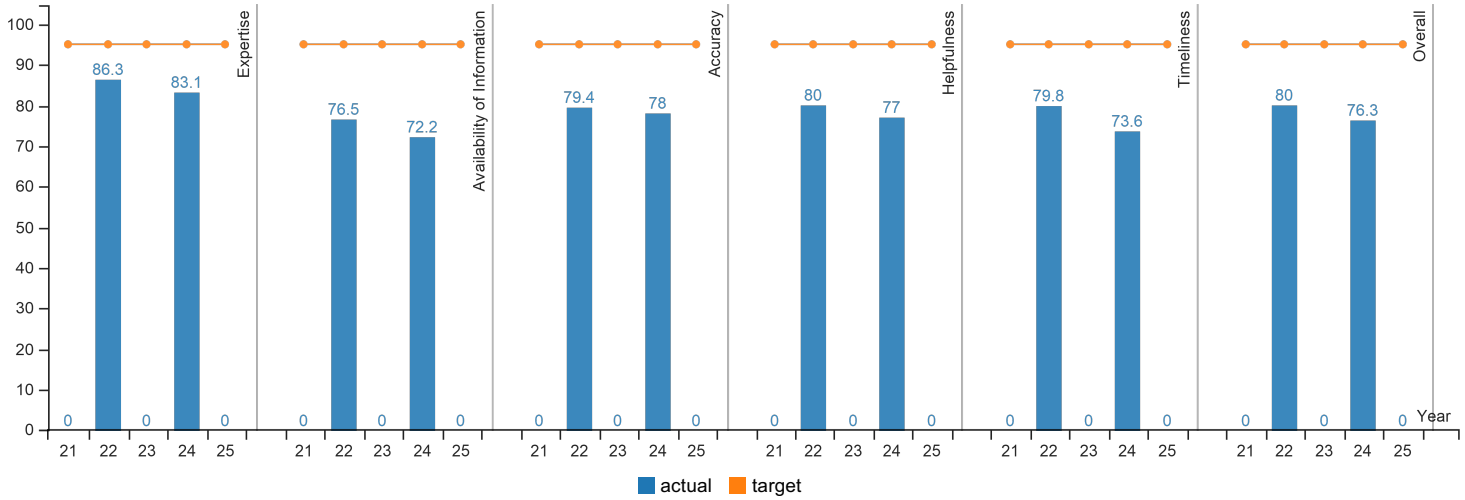
The Department did not meet the target in FY 25. The Department received $173,270.11 into the Oregon Removal-Fill Mitigation Fund in FY 24 that should be committed to projects within one year, i.e., during FY 25. No new projects were funded in FY 25. Expenditures occurred in FY 25 for previously funded projects, but 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. To address ongoing challenge in meeting this performance measure, the agency will hire an additional 1.0 FTE limited duration position beginning in 2026 to focus on spending accumulated funds for wetland impacts that have already been permitted. However, this 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	2021	2022	2023	2024	2025
Expertise					
Actual		86.30%	0%	83.10%	0%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual		76.50%	0%	72.20%	0%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual		79.40%	0%	78%	0%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual		80%	0%	77%	0%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual		79.80%	0%	73.60%	0%
Target	95%	95%	95%	95%	95%
Overall					
Actual		80%	0%	76.30%	0%
Target	95%	95%	95%	95%	95%

No data is available for 2025 – the Department conducts a statewide customer satisfaction survey every other year.

Key takeaways from the 2024 Customer Satisfaction Survey include:

- **All satisfaction ratings declined from the 2022 survey.** All ratings were also lower than the 2020 survey, with five of six indicators also declining from the 2018 survey. The steepest declines from 2022 to 2024 were timeliness (6% decline), availability of information (5% decline) and overall quality of service, (4% decline.)
- **Customers desire timely, consistent, responsive service.** Themes in survey comments indicate desire for:
    - Faster application and decision processes and increased responsiveness to inquiries.
    - Improvements in processes to ensure timeliness and consistency in application reviews and permit/authorization requirements.
    - Additional or clearer guidance and more support for applicants.
    - Better information about application status, including ability to receive automatic notices or check status online.
- **Additional staff, changes in policy or process, or improved technology were all identified as ways customers thought service could be improved.**
- **Many customers report positive experiences.** Comments discussed times when staff provided exceptional service, going above and beyond to help customers.
- **Many customers appreciate the services provided by DSL programs.** In particular, South Slough Reserve's variety of educational and recreational offerings were commended.

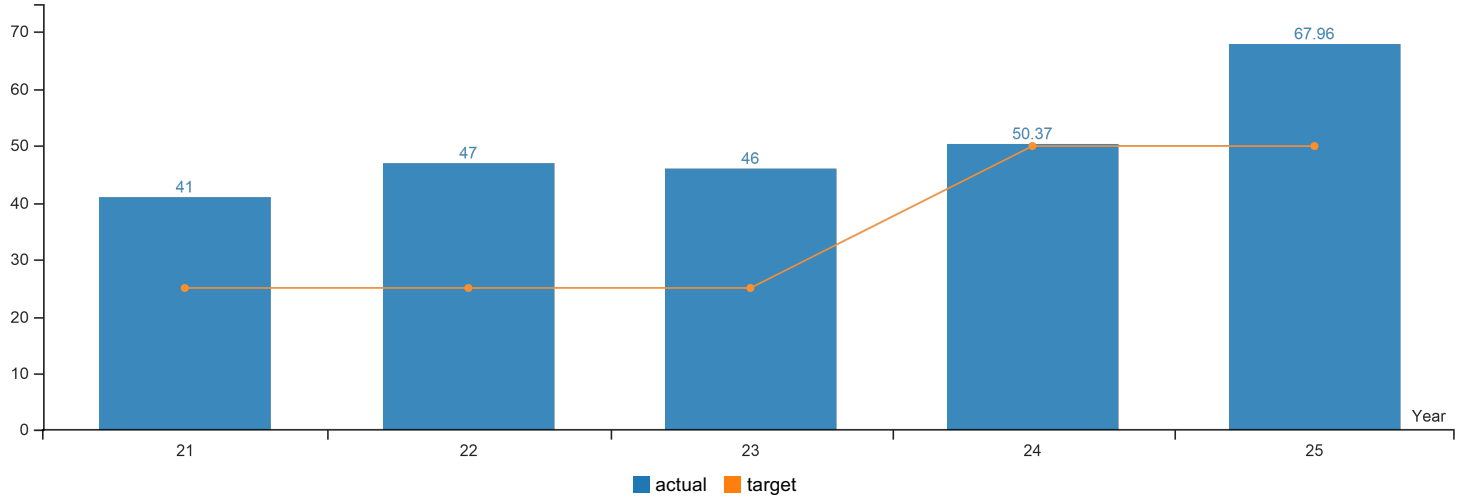
Factors Affecting Results

Factors that may have affected 2024 results include:

- **Cumulative service impacts of inadequate staffing levels.** Multiple satisfaction indicators are affected when staffing is inadequate to meet baseline expectations for service delivery, with timeliness and availability of information – which had the lowest scores – particularly dependent on having adequate staff to provide basic services.
- **Fewer survey responses than in 2022, particularly for South Slough Reserve.** 300 people completed the survey for all DSL programs; in 2022 364 people completed the survey. South Slough had significantly fewer responses in 2024 (52) than 2022 (116). South Slough's satisfaction ratings are consistently higher than ratings for other DSL programs. This may be attributed to the excellent service provided by the South Slough team, as well as the reality that services like recreation and education are perceived differently – and often more positively – than services with regulatory or enforcement components.

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	2021	2022	2023	2024	2025
Percent of Operations Funded from Non-CSF Sources					
Actual	41%	47%	46%	50.37%	67.96%
Target	25%	25%	25%	50%	50%

How Are We Doing

Common School Funds –$ 1,600,000.00

Grants, fees, etc. –$ 3,393,221.45

Total funds –$4,993,221.45

Grants and other funds – *67.96% of* funding for SSNERR

The target was exceeded for FY 25. It was the highest percentage yet of grants supporting South Slough Reserve operations/projects. 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. The fee rule adopted in 2008 continues to provide the Reserve with the opportunity to charge fees for building use.

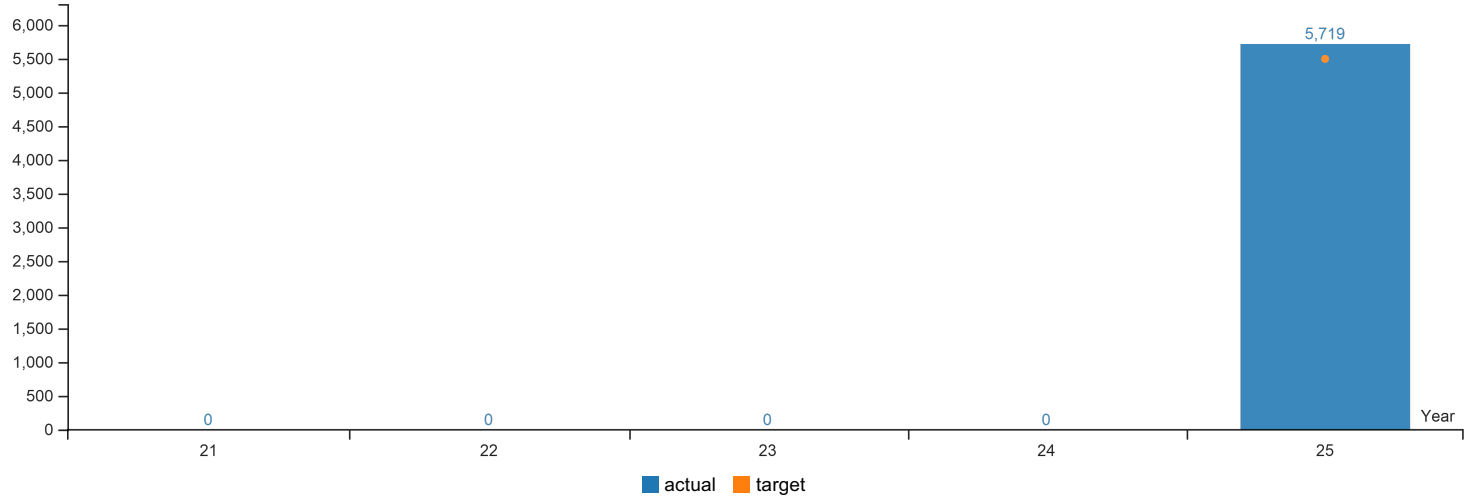
Factors Affecting Results

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. 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.

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	2021	2022	2023	2024	2025
South Slough National Estuarine Research Reserve Customer Served.					
Actual					5,719
Target					5,500

How Are We Doing

*** THIS KPM HAS CHANGED SINCE LAST REPORTED FROM THE "PERCENTAGE OF SOUTH SLOUGH EDUCATION PROGRAMS THAT USE A STRUCTURED ASSESSMENT PROCESS…" TO "TOTAL NUMBER OF PEOPLE SERVED ANNUALLY THROUGH SOUTH SLOUGH PROGRAMS". NEW MEASURE HAS A TARGET OF 5500 PEOPLE PER YEAR OR 30,000 OVER 5 YEARS.*

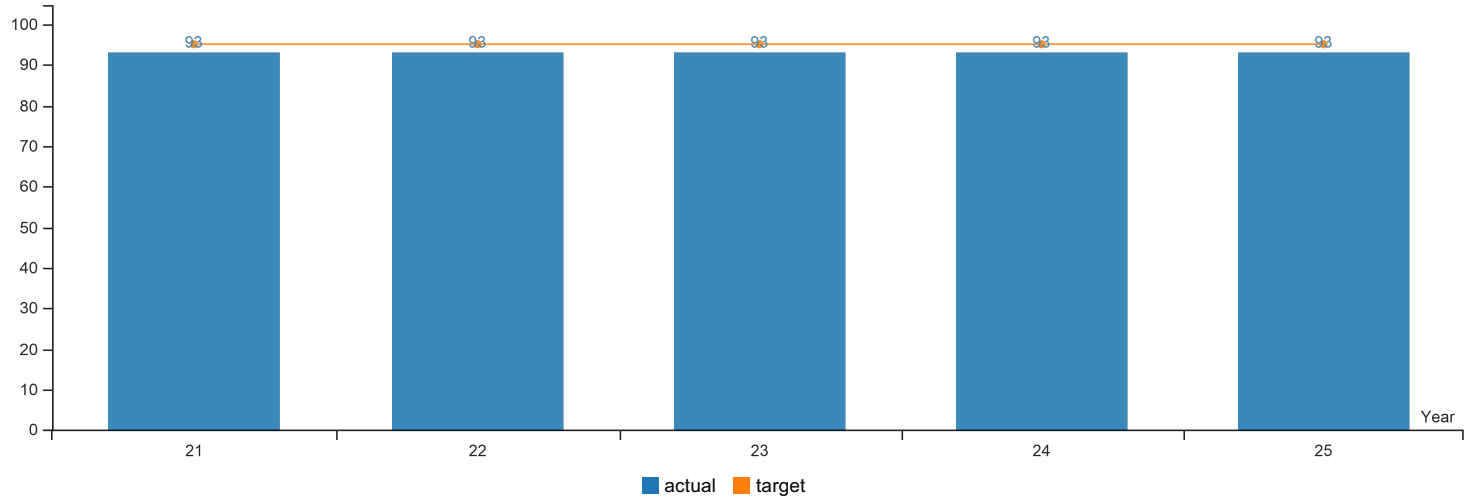
Due to the new performance measure kicking in this reporting period, our reporting looks a little different this time around. The target was met for FY 25. These numbers include the total number served by education programs that include coastal decision makers, PreK-university-level formal education 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.

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	2021	2022	2023	2024	2025
Percent of Criteria Being Met					
Actual	93%	93%	93%	93%	93%
Target	95%	95%	95%	95%	95%

How Are We Doing

How are we doing?

During 2005-07 the Department of Administrative Services received a budget note to develop best practice performance measures to be applied to governance of boards and commissions. The 2007-09 Legislature added KPM 17 for all agencies with governing Boards and Commissions. The State Land Board currently meets all but one of the 15 criteria.

Factors Affecting Results

The Director does not receive a written annual performance review. The Board and Director meet on a regular basis and regular feedback is provided, but the feedback structure does not align with the prescribed format. The Department of Administrative Services worked with Gallup to implement a 360-degree performance evaluation process for all State Agency Directors. The Department of State Lands will participate, and the Director will receive a performance evaluation. A new Director started at the Agency on August 1, 2025 and we plan to conduct the 360-degree evaluation within the first year of her appointment, therefore being able to meet all the criteria for this performance measure in 2026.

Common School Fund

Annual Financial Report

For the Fiscal Year Ended June 30, 2025

Oregon Department of State Lands

An Agency of the State of Oregon

Kaitlin Lovell
Director

Jean Straight
Deputy Director, Administration Division

Report Prepared by:

Joseph Flager, CPA, Fiscal Manager
Sangit Shrestha, CPA

This page intentionally left blank.

Common School Fund
Table of Contents
June 30, 2025

FINANCIAL SECTION

Independent Auditor's Report....3

Basic Financial Statements

Balance Sheet....7

Statement of Revenues, Expenditures, and Changes in Fund Balances....8

Notes to the Financial Statements

1. Summary of Significant Accounting Policies....9
2. Deposits and Investments....11
3. Derivatives....22
4. Receivables and Payables....23
5. Leases and Subscription-Based Information Technology Arrangements....24
6. Pollution Remediation Obligation....25
7. Interfund Transactions....26
8. Related Party Transactions....26
9. Risk Financing....27
10. Fund Balances....27
11. Commitments....27
12. Contingencies....28

OTHER REPORTS

Independent Auditor's Report on Internal Control over Financial Reporting and on Compliance and Other Matters Based on an Audit of Financial Statements Performed in Accordance with *Government Auditing Standards*....32

This page intentionally left blank.

FINANCIAL SECTION

This page intentionally left blank.

Independent Auditor's Report

State Land Board
Oregon Department of State Lands
Salem, Oregon

Report on the Audit of the Financial Statements

Opinion

We have audited the financial statements of the Common School fund, major governmental fund of the State of Oregon, which comprise the balance sheet as of June 30, 2025, and the related statement of revenues, expenditures, and changes in fund balances of the Common School fund of the State of Oregon, as of and for the year ended June 30, 2025, and the related notes to the financial statements.

In our opinion, the accompanying financial statements referred to above present fairly, in all material respects, the financial position of the Common School Fund of the State of Oregon as of June 30, 2025, and the respective changes in its financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS) and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States *(Government Auditing Standards)*. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the State of Oregon, and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Emphasis of Matter

As discussed in Note 1, the financial statements of the Common School Fund of the State of Oregon are intended to present the financial position and the changes in financial position that is attributable to the transactions of the Common School Fund. They do not purport to, and do not, present fairly the financial position of the State of Oregon, the Department of State Lands, or the Oregon State Treasury as of June 30, 2025, the changes in its financial position, or, where applicable, its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

eidebailly.com
877 W. Main St., Ste. 800 • Boise, ID 83702-5858 • T 208.344.7150 • F 208.344.7435 • EOE

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS and *Government Auditing Standards*, we

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the State of Oregon's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Other Matter

Management has omitted the management's discussion and analysis that accounting principles generally accepted in the United States of America require to be presented to supplement the basic financial statements. Such missing information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. Our opinions on the basic financial statements are not affected by this missing information.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated November 13, 2025, on our consideration of the Common School Fund of the State of Oregon's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the Common School Fund of the State of Oregon's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the Common School Fund of the State of Oregon's internal control over financial reporting and compliance.

Eide Bailly LLP

Boise Idaho
November 13, 2025

BASIC FINANCIAL STATEMENTS

This page intentionally left blank.

Balance Sheet
June 30, 2025

ASSETS		
Cash and Cash Equivalents	$	121,486,270
Cash and Cash Equivalents, Restricted		1,036,059
Investments		2,619,882,384
Investments, Restricted		239,792,413
Securities Lending Collateral		10,499,365
Accounts and Interest Receivables		5,278,500
Due from Other Funds		221,763
Advances to Other Funds		300,000
Net Contracts, Notes, and Other Receivables		36,542
Total Assets	$	2,998,533,296
LIABILITIES AND FUND BALANCES		
Liabilities:		
Accounts Payable	$	14,795,230
Obligations Under Securities Lending		10,499,365
Due to Other Funds		580,905
Deposit Liabilities		387,421,642
Total Liabilities		413,297,142
DEFERRED INFLOWS OF RESOURCES		
Unavailable Revenue - Contracts		36,542
Total Deferred Inflows of Resources		36,542
Fund Balances:		
Restricted by:		
Oregon Constitution		1,639,719,381
Enabling Legislation		945,480,231
Total Fund Balances		2,585,199,612
Total Liabilities, Deferred Inflows of Resources, and Fund Balances	$	2,998,533,296

The notes to the financial statements are an integral part of this statement.

Statement of Revenues, Expenditures, and Changes in Fund Balances
For the Year Ended June 30, 2025

REVENUES		
Licenses and Fees	$	618,538
Federal		1,301,517
Charges for Services		277,385
Rebates and Recoveries		1,298
Fines, Forfeitures, and Penalties		186,088
Rents and Royalties		5,647,458
Investment Income		286,766,850
Sales		139,085
Unclaimed and Escheat Property Revenue		175,769,418
Other		379,232
Total Revenues		471,086,869
EXPENDITURES		
Personal Services		16,131,371
Services and Supplies		11,038,947
Intergovernmental		675,000
Special Payments		4,303
Capital Improvements		2,497,154
Debt Service:		
Principal		452,552
Interest		141,487
Investment Expenditures		10,495,374
Total Expenditures		41,436,188
Excess of Revenues Over Expenditures		429,650,681
OTHER FINANCING SOURCES (USES)		
Transfers from Other Funds		3,213,777
Transfers to Other Funds		(165,842,909)
Insurance Recoveries		798,372
Total Other Financing Sources (Uses)		(161,830,760)
Net Change in Fund Balances		267,819,921
Fund Balances - Beginning		2,317,379,691
Fund Balances - Ending	$	2,585,199,612

The notes to the financial statements are an integral part of this statement.

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The accompanying financial statements of the Common School Fund have been prepared in conformity with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB).

A – THE REPORTING ENTITY

The Department of State Lands (Department) is the administrative agency of the State Land Board handling the day-to-day work of the board in managing the land and other resources dedicated to the Common School Fund. The State Land Board, which consists of the Governor, the Secretary of State, and the State Treasurer, is the trustee of the fund as outlined in the Oregon Constitution. The Oregon State Treasury (Treasury) began managing the Unclaimed Property Program starting the fiscal year 2022, which remains in the Common School Fund.

The Common School Fund, a governmental fund, was established at statehood and is intended to generate earnings to distribute to public schools. The Common School Fund of the State of Oregon accounts for programs that manage state-owned land, including a leasing program that generates annual revenues, for the benefit of the public school system. Estate funds that become the property of the state, unclaimed property, and income derived from unclaimed property are also accounted for in this fund. Statutory and constitutional provisions stipulate that the assets of the fund, including investment income, must be used for common school purposes. The primary funding sources for these programs include investment income, leasing revenues, forest management, unclaimed property receipts, and transfers from other funds.

B – FUND FINANCIAL STATEMENTS

The fund financial statements consist of a balance sheet and a statement of revenues, expenditures, and changes in fund balances. The statement of revenues, expenditures, and changes in fund balances reports revenues by type and expenditures by natural classification. Other financing sources and other financing uses are reported in the last section of the statement.

C – MEASUREMENT FOCUS, BASIS OF ACCOUNTING, AND FINANCIAL STATEMENT PRESENTATION

The Common School Fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current year or soon enough thereafter to pay liabilities existing at the end of the year. For this purpose, revenues are considered available if they are collected within 90 days of the end of the current fiscal year. Expenditures generally are recognized when a liability is incurred, as under accrual accounting. Information for receivables not expected to be collected within one year of the date of the financial statements and payables reported in the financial statements is discussed in Note 4.

D – DEPOSITS AND INVESTMENTS

Deposits

Cash deposits not held in a cash management or investment pool are classified as cash and cash equivalents. Cash deposits that are held in a cash management or investment pool are classified as cash and cash equivalents when the pool has the general characteristics of a demand deposit account. Cash and cash equivalents include: cash on hand, cash and investments held by the Office of the State Treasurer in the Oregon Short-Term Fund (OSTF), cash deposits held in demand deposit accounts with custodial banks, and cash deposits in investment funds held by a trustee.

Investments

Investments are reported at fair value except for investments in the OSTF with remaining maturities of up to 90 days are carried at amortized cost, which approximates fair value. The Department and the Treasury report these investments as cash and cash equivalents on the balance sheet.

Changes in the fair value of investments are recognized as investment income (loss) in the current year.

The fair value of publicly traded debt and equity securities in active markets is determined by the custodian's pricing agent using nationally recognized pricing services. The custodian's pricing agent values equity securities traded on a national or international exchange at the last reported sales price and generally values debt securities by using evaluated bid prices. The fair value of publicly traded real estate investment trust securities is determined by the custodian's pricing agent using recognized pricing services and generally reflects the last reported sales price. For investments that do not have an active market, such as private placements or comingled investment vehicles, the value is stated at the net asset value of units held, or its equivalent, as reported by the fund manager or general partner.

Derivatives

In accordance with State investment policies, the Office of the State Treasurer participates in contracts that have derivative characteristics. Derivative instruments are used to hedge against fluctuations in foreign currency rates, and to manage the overall risk of investment portfolios. The fair value of all derivative instruments within the Common School Fund are reported on the balance sheet as investments, accounts and interest receivable, and accounts payable. The change in fair value for all Common School Fund derivative instruments is reported with investment income on the statement of revenues, expenditures, and changes in fund balances.

E – RECEIVABLES AND PAYABLES

Activities between funds that are representative of lending/borrowing arrangements outstanding at the end of the fiscal year are referred to as "advances to other funds." Receivables consist of revenues earned or accrued in the current period and are shown net of estimated uncollectable accounts. Payables consist of amounts owed to vendors for operational expenditures, other state agencies for services received and investment liabilities outstanding.

F – INTERFUND TRANSACTIONS

Interfund transactions are transactions between the Common School Fund and other funds included in the Oregon Annual Comprehensive Financial Report. Interfund balances (due to/from other funds and advances to/from other funds) result from the time lag between the dates that (1) interfund goods and services are provided or reimbursable expenditures/expenses occur, (2) transactions are recorded in the accounting system, and (3) payments between funds are made. Advances to/from other funds are not expected to be repaid within one year. See Note 7 for more in interfund transactions.

G – RESTRICTED ASSETS

Restricted cash and cash equivalents and restricted investments are held in trust for third parties in the Unclaimed Property Program.

H – FUND BALANCES

The difference between assets and liabilities plus deferred inflows of resources is labeled "Fund Balance" on the fund financial statements. Fund balance is reported in five components: (1) Non-spendable, (2) Restricted, (3) Committed, (4) Assigned, and (5) Unassigned.

Restricted fund balances are the result of constraints imposed by the law through constitutional provisions or enabling legislation or by parties outside the State, such as creditors, grantors, contributors, or laws or regulations of other governments. Common School Fund balances are all restricted.

For fund balance classification purposes, the Department and the Treasury determine the appropriate classification of each of their detail-level funds based on the resources accounted for in those funds and the constraints on spending those resources. The Department and the Treasury expend resources from the appropriate fund based on each fund's specific spending constraints. Ending fund balances, therefore, are the result of that spending.

NOTE 2 – DEPOSITS AND INVESTMENTS

Common School Fund Investment Portfolio Held at Treasury

Investments of the Common School Fund held by the State Treasurer (Treasurer) require the exercise of prudent and reasonable care in the context of the Common School Fund's investment portfolio and as part of an overall investment strategy. The Treasurer is required to diversify investments unless it is not prudent to do so. In addition, the Treasurer must exercise reasonable care to incorporate risk and return objectives suitable to the particular investment fund. The Treasurer has a policy and procedure that addresses objectives and strategies for investments of the Common School Fund.

The Common School Fund's investment policies are governed by statute and the Oregon Investment Council (Council). The Treasurer is the investment officer for the Council and is responsible for the funds on deposit with the Treasury. The Treasurer works with the State Land Board to ensure implementation of the asset allocation policy that meets the business needs of the Common School Fund. The Council does not make asset allocation changes without considering input from the State Land Board. In accordance with Oregon statutes, the investment funds are invested, and the investments of those funds managed, as a prudent investor would do, exercising reasonable care, skill and caution. The Treasurer is authorized to use demand deposit accounts, fixed income investments, and direct equity investment transactions, although the majority of equity investments are directed by external investment managers under contract with the Council. Investments are managed around a 60% equity, 20% fixed income, 10% real estate, 5% real assets, and 5% diversifying strategies target with a range of plus or minus 5%, as detailed below. The Common School Fund's actual asset allocation is monitored monthly relative to established asset allocation policy targets and ranges. A deviation outside of any of the ranges triggers a review and rebalancing back toward the target asset allocation with due consideration given to the liquidity of the investments and transaction costs. Whenever possible, cash flows into and out of the fund are used to rebalance between asset classes. Cash is held only for business operating purposes.

Asset Class	Benchmark	Target Allocation	Range
Public Equities	MSCI ACWI IMI (Net)	45%	40% - 50%
Private Equities	Russell 3000 + 300 bps Index	15%	10% - 20%
	Total Equities	60%	50% - 70%
Fixed Income	Bloomberg US Aggregate Bond Index	20%	15% - 25%
Real Estate	NCREIF ODCE QTR Lag (Net)	10%	5% - 15%
Real Assets	CPI + 4%	5%	0% - 10%
Diversifying Strategies	HFRI FOF: Consv Index	5%	0% - 10%
Cash		0%	0% - 3%
Policy Mix	Weighted aggregate of indexes listed above at target allocation	100%	

Common School Fund Participation in the Oregon Short-Term Fund Held at Treasury

The Treasurer maintains the Oregon Short-Term Fund (OSTF), a cash and investment pool that is available for use by the Common School Fund. Because the pool operates as a demand deposit account, the Common School Fund portion of the OSTF is classified on the financial statements as cash and cash equivalents. Additional information about the OSTF can be found in the OSTF financial statements at:

https://www.oregon.gov/treasury/public-financial-services/oregon-short-term-funds/Pages/default.aspx

Common School Fund Investments Held Outside Treasury

Statutes govern the placement of investments of the Common School Fund held outside Treasury as part of trust agreements or mandatory asset holdings by regulatory agencies. The Common School Fund investment portfolio includes $239.8 million held outside Treasury and is reported as restricted investments on the balance sheet.

A – DEPOSITS

Custodial Credit Risk for Deposits

The custodial credit risk for deposits is the risk that, in the event of a depository financial institution failure, the Department and the Treasury will not be able to recover deposits or collateral securities that are in the possession of an outside party. The Department and the Treasury do not have a formal policy regarding custodial credit risk for deposits. However, banking regulations and Oregon law establish the insurance and collateral requirements for deposit in the OSTF.

Oregon Revised Statutes (ORS) Chapter 295 governs the collateralization of public funds. Depositories are required to pledge collateral against any public fund deposits in excess of the deposit insurance amounts. This requirement provides additional protection for public funds in the event of a depository loss. ORS Chapter 295 sets the specific value of the collateral, as well as the types of collateral that are acceptable.

ORS Chapter 295 provides the statutory authority for the Public Funds Collateralization Program (PFCP). The Treasury uses an internally developed web application to administer the PFCP and facilitate depository, custodian, and public official compliance with ORS Chapter 295. Under the PFCP, depositories are required to report quarterly to Treasury, providing quarter-end public fund balances in excess of Federal Deposit Insurance Corporation (FDIC) or National Credit Union Administration (NCUA) limits. Depositories are also required to report their net worth and capitalization information. The FDIC or NCUA assigns each bank or credit union a capitalization category quarterly: well capitalized, adequately capitalized, or undercapitalized. Based on this information, the depository's minimum collateral required to be pledged with the custodian and the maximum liability in the pool of all depositories is calculated for the next quarter. The maximum liability is reported to the depository, Treasury, and the custodian.

Barring any exceptions, a depository is required to pledge collateral valued at no less than 10% of its last reported uninsured public fund deposits if the depository is well capitalized and as much as 110% if the depository is adequately capitalized, undercapitalized, or assigned to pledge 110% by Treasury.

There are three exceptions to this calculation, and any exceptions are required to be collateralized at 100%

1. A depository may not accept public fund deposits from one depositor in excess of the depository's net worth. If the depository has a drop in net worth that takes it out of compliance, the depository is required to post 100% collateral on any amount the depositor has in excess of the depository's net worth while working to eliminate that excess.
2. A depository may not hold aggregate public funds in excess of a percentage of the depository's net worth based on its capitalization category (100% for undercapitalization, 150% for adequately capitalized, 200% for well capitalized) unless approved for a period of 90 days or less by Treasury.
3. A depository may hold in excess of 30% of all aggregate public funds reported by all depositories holding Oregon public funds, only if the excess is collateralized at 100%.

Where interest bearing balances within the OSTF exceed the FDIC or NCUA amount of $250,000 the balances were covered by collateral held in the PFCP.

As of June 30, 2025, $1 million in other depository balances of the Common School Fund was held by AVENU not covered by the FDIC rules. However, the firms are members of the Securities Investor Protection Corporation (SIPC) which provides protection up to $500 thousand, of which $250 thousand applies to cash credit balances. Consequently, $250 thousand was insured by SIPC and $786 thousand was uninsured and held by the counterparty in the Treasury's name.

B – INVESTMENTS

Custodial Credit Risk

Custodial credit risk for investments of the Common School Fund is the risk that, in the event of the failure of the counterparty to a transaction, the State will not be able to recover the value of an investment or collateral securities in the possession of an outside party. The Council has no formal policy regarding the holding of the securities by a custodian or counter party. For the year ended June 30, 2025, no investment holdings of the Common School Fund held at Treasury were exposed to custodial credit risk.

As of June 30, 2025, the Common School Fund held $243.4 million in investments outside Treasury. AVENU and other investment firms held investments totaling $239.8 million. The firms are members of the Securities Investor Protection Corporation (SIPC) which provides protection up to $500 thousand of which a maximum of $250 thousand applies to cash credit balances. Investments outside Treasury also included $3.6 million of real estate property. All the investment holdings of the Common School Fund held outside Treasury other than the real estate property were registered in the Treasury's name and therefore not exposed to custodial credit risk. The real estate property is registered in the Department's name and therefore not exposed to custodial credit risk.

Interest Rate Risk

Interest rate risk is the risk (variable in value) borne by an interest-bearing asset such as a loan or a bond, due to variability of interest rates. Approximately 23.99% of the Common School Fund's investment portfolio is invested in fixed income securities. Investment policy for fixed income investments of the Common School Fund is to maintain a well-diversified bond portfolio, managed to maximize total return, that reflects the overall characteristics of the Barclays Capital Universal Index Benchmark and to invest opportunistically, using innovative investment approaches within a controlled and defined portfolio allocation.

Credit Risk and Concentration of Credit Risk

Credit risk refers to the risk that a borrower will default on any type of debt by failing to make payments which it is obligated to make. Treasury investment policies for fixed income investments of the Common School Fund maintain an overall portfolio quality of at least "A" or higher, maintain an average bond duration level of plus or minus 20% of the Barclays Capital Universal Index. No more than 30% of the total fixed income portfolio at market value, may be maintained in securities rated less than Baa3. No more than 10% of the total fixed income portfolio, at market value, may be maintained in Rule 144A securities. No more than 25% of the fixed income allocation shall be invested in a single industry, or Government Agency. Use of leverage in any fixed income securities is not allowed (excluding use of securities in a securities lending program).

Interest Rate Sensitive Investments

The Common School Fund held approximately $80.9 million in debt instruments backed by pooled mortgages, TBAs (to-be-announced federal agency-issued mortgage pools), collateralized mortgage obligations (CMOs), or fixed rate mortgages. These securities represent a stream of principal and interest payments from underlying mortgages and consequently, the value of these securities can be volatile as interest rates fluctuate. Assets with these characteristics may also be susceptible to prepayment by mortgage holders which may result in a decrease in total interest realized. Additionally, the risk of default exits and collateral held may potentially be insufficient to

cover the principal due. The Common School Fund also held approximately $8.1 million of asset-backed securities backed primarily by student loan and manufactured housing loan receivables.

The credit rating of the Common School Fund's investments held at Treasury and using the segmented time distribution method as of June 30, 2025, follows:

		Investment Maturities (in years)				
Investment Type	Credit Rating[1]	Less than 1	1 to 5	6 to 10	More than 10 or none	Total Market Value
U.S. Treasury	Exempt	$ 5,465,887	$ 80,188	$ 56,133,880	$ 15,553,323	$ 77,233,278
U.S. Treasury TIPS	Exempt	-	-	740,843	-	740,843
Federal agency STRIPS	Exempt	9,546	2,532	200,187	-	212,265
Federal agency TBA	Not Rated	5,682,916	-	-	-	5,682,916
Federal agency TBA	Exempt	2,996,169	-	-	-	2,996,169
U.S. Federal agency mortgages	Not Rated	13,811,832	2,686,893	27,119,736	1,672,469	45,290,930
U.S. Federal agency mortgages	Exempt	924,192	1,318,026	10,613,185	250,564	13,105,967
Total U.S. government debt		28,890,543	4,087,639	94,807,831	17,476,357	145,262,369
Corporate bonds	AAA	1,775,874	178,160	-	97,299	2,051,333
	AA	525,961	551,758	889,943	1,181,172	3,148,834
	A	11,262,448	6,056,039	4,462,893	6,044,962	27,826,342
	BBB	11,878,676	13,856,596	9,479,884	10,129,259	45,344,415
	BB	1,041,394	1,525,984	1,364,552	1,157,279	5,089,209
Total corporate bonds		26,484,352	22,168,537	16,197,272	18,609,971	83,460,133
Non-U.S. government debt	BBB	-	-	-	1,992,964	1,992,964
	BB	-	-	-	465,642	465,642
Total non-U.S. government debt		-	-	-	2,458,606	2,458,606
Asset-backed securities	AAA	1,661,423	1,281,904	150,435	-	3,093,762
	AA	685,973	162,376	-	-	848,349
	A	2,259,786	202,863	335,317	265,503	3,063,469
	BBB	460,900	578,498	-	-	1,039,398
	BB	8,958	-	-	-	8,958
	CC	57,537	-	-	-	57,537
Total asset-backed securities		5,134,577	2,225,640	485,753	265,503	8,111,473

continued on next page

continued from previous page

Investment Type	Credit Rating[1]	Investment Maturities (in years) Less than 1	1 to 5	6 to 10	More than 10 or none	Total Market Value
Collateralized mortgage obligations	AAA	5,457,282	-	-	-	5,457,282
	AA	17,734	-	-	-	17,734
	A	917,261	-	-	-	917,261
	BBB	2,103,348	-	-	-	2,103,348
	BB	239,707	-	-	-	239,707
	B	427,771	-	-	-	427,771
	CCC	39,814	-	-	-	39,814
	Not Rated	26,091	-	-	-	26,091
Total collateralized mortgage obligations		9,229,009	-	-	-	9,229,009
Collateralized mortgage-backed securities	AAA	8,469,169	1,685,380	-	-	10,154,549
	AA	1,191,383	659,508	-	-	1,850,891
	A	614,649	-	-	-	614,649
	BBB	703,886	-	-	-	703,886
Total collateralized mortgage-backed securities		10,979,088	2,344,888	-	-	13,323,976
Domestic fixed income funds	Not Rated	-	-	-	365,887,143	365,887,143
Total debt investments		$ 80,717,569	$ 30,826,704	$ 111,490,856	$404,697,580	627,732,708
Domestic equity securities						98,728,671
International equity securities						239,858,685
Domestic equity funds						645,053,866
International equity funds						357,212,377
Global Equity Fund						91,197,150
Private equity holdings						174,849,186
Domestic real estate investment trusts						8,496
International real estate investment trusts						1,776,904
Real estate LP						17,113,117
Real estate open ended funds						185,590,687
Alternative diversifying strategies						98,677,339
Alternative real assets						78,468,197
Total investments held at Treasury						$2,616,267,384

[1] Investments of $77,233,278 in U.S. Treasury securities, $740,843 in U.S. Treasury Inflation Protected Securities (TIPS), $212,265 in Federal Agency STRIPS, $8,679,085 in Federal Agency TBA, and $13,465,471 in Government National Mortgage Association (GNMA), which are reported within U.S. Federal agency mortgages, are explicitly guaranteed by the U.S. government, and therefore, are exempt from credit risk disclosure requirements.

Investments Held at Treasury

Fixed income securities are classified using final maturity date or next rate reset date, whichever is sooner. Fixed income mutual funds are classified by effective duration, the measurement used by the fund manager.

Investments Held Outside Treasury

The following table shows the credit rating and segmented time distribution for Investments held outside Treasury as of June 30, 2025.

		Investment Maturities (in years)				
Investment Type	Credit Rating	Less than 1	1 to 5	6 to 10	More than 10 years	Total Market Value
U.S. Treasury Securities	Exempt	$ 4	$ 109	$ 660	$ 88,451	$ 89,224
GNMA	Exempt	-	28	455	-	483
Municipal Bonds	Not Rated	-	19,666	-	39,351	59,017
International Debt Securities	BB	-	6	-	-	6
Corporate Bonds	A	-	-	15,817	-	15,817
Corporate Bonds	BB	-	-	5,301	-	5,301
Corporate Bonds	BBB	-	-	17,390	-	17,390
Corporate Bonds	Not Rated	4	20	26,410	15	26,449
Debt Investments		$ 8	$ 19,828	$ 66,033	$ 127,817	213,686
Mutual Funds						75,697,753
Domestic Equity Securities						163,577,058
International Equity Securities						303,916
Real Estate						3,615,000
Total Investments Held Outside Treasury						$243,407,413

Foreign Currency Risk

Foreign currency risk is the risk that changes in exchange rates will adversely affect the fair value of an investment or a deposit. State agencies are required to deposit moneys in state-qualified depositories under Oregon law. Exceptions due to foreign field offices and related circumstances are approved by the Treasurer. International debt securities denominated in U.S. dollars are not subject to currency risk if the investment's obligations will be paid in U.S. dollars. Investment policies for fixed income investments under the management of the Treasurer provides for investments of the Common School Fund in non-dollar denominated securities within a target allocation range of 20 to 30% of their portfolio. For investments not under the management of the Treasurer there are no formal policies on foreign currency risk. Deposits and investments exposed to foreign currency risk for the Common School Fund as of June 30, 2025, follow:

	Deposits and Investments (U.S. Dollars)					
Foreign Currency Denominations	Deposits	Corporate Bonds	International Equity Securities	Private Equity	International Real Estate	Total
United Arab Emirates Dirham	$ 3,492	$ -	$ 3,595,318	$ -	$ -	$ 3,598,810
Australian Dollar	-	-	4,933,240	-	-	4,933,240
Brazilian Real	7,093	-	1,115,083	-	-	1,122,176
Canadian Dollar	32,045	-	10,786,897	-	107,887	10,926,829
Swiss Franc	2,336	-	12,662,246	-	-	12,664,582
Chilean Peso	-	-	407,894	-	-	407,894
Chinese Yuan	2,749,414	-	-	-	-	2,749,414
Chinese Yuan Renminbi	(2,635,978)	-	3,635,869	-	-	999,891
Czech Koruna	-	-	183,401	-	-	183,401
Danish Krone	73,168	-	3,823,172	-	-	3,896,340
Euro	77,708	-	62,069,283	18,680,989	-	80,827,980
British Pound	204	-	59,252,648	-	-	59,252,852
Hong Kong Dollar	4,587	-	22,653,783	-	-	22,658,370
Hungarian Forint	-	-	538,525	-	-	538,525
Indonesian Rupiah	9,633	-	901,069	-	-	910,702
Indian Rupee	-	1,588,233	-	-	-	1,588,233
Israeli New Shekel	2,901	-	235,282	-	-	238,183
Japanese Yen	117,440	-	29,644,076	-	-	29,761,516
Korean Won	10,632	-	6,922,545	-	-	6,933,177
Kuwaiti Dinar	10,501	-	2,109,641	-	-	2,120,142
Mexican Peso	-	-	420,708	-	115,345	536,053
Norwegian Krone	-	-	1,224,716	-	-	1,224,716
New Zealand Dollar	-	-	30,932	-	-	30,932
Philippine Peso	1,350	-	461,059	-	-	462,409
Polish Zloty	4,852	-	3,095,120	-	-	3,099,972
Qatari Riyal	11,555	-	-	-	-	11,555
Saudi Riyal	-	-	2,627,337	-	33,653	2,660,990
Swedish Krona	8,079	-	4,663,477	-	-	4,671,556
Singapore Dollar	262,723	-	1,447,287	-	1,500,431	3,210,441
Thai Baht	-	-	1,763,993	-	19,587	1,783,580
Turkish Lira	-	-	306,437	-	-	306,437
New Taiwan Dollar	-	-	12,381,215	-	-	12,381,215
South African Rand	95	-	1,468,680	-	-	1,468,775
Total	$ 753,830	$1,588,233	$255,360,933	$ 18,680,989	$ 1,776,903	$ 278,160,888

C – FAIR VALUE MEASUREMENTS

Fair value is defined as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Observable inputs are developed based on market data obtained from sources independent of the reporting entity. Unobservable inputs are developed based on the best information available about the assumptions market participants would use in pricing the asset.

The classification of investments within the fair value hierarchy is based upon the activity level in the market for the security type and the inputs used to determine their fair value, as follows:

Investments held by Treasury:

- Level 1 – Unadjusted quoted prices for identical instruments in active markets.
    - Investments managed by Treasury: investments in equity securities, including exchange-traded derivatives, when their value is based on quoted prices from an active market; and real estate, which consist of investments in real estate investment trusts, when their valued based on an active market price.
    - Investments not managed by Treasury: funds priced using a fair value per share that is published daily and validated with a sufficient level of observable activity; and equity securities, including exchange-traded derivatives, when their value is based on quoted prices from an active market.
- Level 2 – Quoted prices for similar instruments in active markets; quoted prices for identical or similar instruments in markets that are not active; and model-derived valuations in which all significant inputs are observable.
    - Investments managed by Treasury: investments with remaining maturities of fewer than 90 days are carried at amortized cost, which approximates fair value; investments with maturities of greater than 90 days, debt securities, and investments not valued at fair value per share are valued using the latest bid prices or evaluated quotes from independent pricing vendors, which use a variety of methods when pricing these securities that incorporate relevant observable market data to arrive at an estimate of what a buyer in the marketplace would pay for a security under current market conditions; certain non-U.S. government commercial paper is reported at amortized cost as independent vendor pricing was not available; and where observable activity is limited, yet supports that the fair value per share represents an exit value of the security at the measurement date.
    - Investments not managed by Treasury: debt securities are valued using the latest bid prices or evaluated quotes from independent pricing vendors, which use a variety of methods when pricing these securities that incorporate relevant observable market data to arrive at an estimate of what a buyer in the marketplace would pay for a security under current market conditions; and where observable activity is limited, yet supports that the fair value per share represents an exit value of the security at the measurement date.
- Level 3 – Valuations derived from valuation techniques in which significant inputs are unobservable.
    - Investments not managed by Treasury: in the absence of quoted market prices, such as equity securities that trade infrequently or not at all, valuations are based on the last traded price or prices provided by investment managers; and funds that do not meet the criteria to be measured at fair value because the fair value per share (or its equivalent) was not calculated in a manner consistent with the Governmental Accounting Standards Board's measurement principles for investment companies.

Investments that are measured at net asset value (NAV) as a practical expedient, such as most private equity, alternative, opportunity and real estate investments, are excluded from the fair value hierarchy if the NAV per share (or its equivalent) was calculated in a manner consistent with the Governmental Accounting Standards Board's measurement principles for investment companies.

Private equity consists of 23 funds, organized as limited partnerships and limited liability companies, participating in diversified strategies including leveraged-buyouts, venture capital, growth equity, fund of funds, co-investments and special situations. The fair values of the private equity investments have been determined using the NAV per share (or its equivalent) as provided by the general partner or managing member. These funds have a finite term. Distributions will be received as the underlying investments of the funds are liquidated, which is expected to occur over the next 12-14 years.

Investments in real estate, other than real estate investment trusts which are generally valued based on an active market price have been valued based on the NAV per share (or its equivalent), as provided by the general manager. This type includes three commingled real state funds, structured as limited partnerships, where the funds have a finite term. Distributions from the funds will be received as the underlying investments of the funds are liquidated. Liquidation is expected to take place during the five-year period following the termination of the investment period which extends to 2035. Real estate also includes investment in three open-ended funds that permit quarterly redemption of shares, subject to certain requirements being met.

Alternative equity funds seek to provide diversification and inflation hedging characteristics to the Common School Fund and includes investments with a focus on infrastructure. Alternative equity consists of 20 investments in commingled funds organized as limited partnerships and limited liability companies. The fair values of the investments have been determined using NAV per share (or its equivalent) of the investments as provided by the fund manager. For alternative real assets, which includes 10 of the 20 funds, the funds have a finite term. Distributions will be received as the underlying investments of the funds are liquidated, which is expected to occur over the next 8 to 12 years. Alternative diversifying strategies permit periodic redemption of shares, subject to certain requirements being met, and consist of 10 funds investing in diversifying hedge strategies.

Real estate property investments held outside of the Treasury are valued by appraisals using market sales approach and income approach. Collectibles held outside Treasury are valued using comparative sales.

The following table shows the fair value classification hierarchy for investments as of June 30, 2025:

Investments by Fair Value Level	Fair Value Classification Hierarchy			Total
	Level 1	Level 2	Level 3	Investments
Investments Held at Treasury				
U.S. Treasury	$ -	$ 77,233,278	$ -	$ 77,233,278
U.S. Treasury TIPS	-	740,843	-	740,843
U.S. Federal Agency Strips	-	212,265	-	212,265
U.S. Federal Agency TBA	-	8,679,085	-	8,679,085
U.S. Federal Agency Mortgages	-	58,396,897	-	58,396,897
Corporate Bonds	-	83,460,133	-	83,460,133
Non-US Government Debt	-	2,458,606	-	2,458,606
Asset-backed Securities	-	8,111,473	-	8,111,473
Collateralized Mortgage Obligations	-	9,229,008	-	9,229,008
Collateralized Mortgage-backed Securities	-	13,323,976	-	13,323,976
Total debt securities	-	261,845,564	-	261,845,564
Domestic equity securities	338,586,737	-	620	338,587,357
Domestic equity funds	123,833	-	-	123,833
International equity funds	57,564,857	-	-	57,564,857
Real Estate Investment Trust	1,785,400	-	-	1,785,400
Investments measured at fair value	398,060,827	261,845,564	620	659,907,011
Investments Measured at Net Asset Value (NAV):				
Domestic equity funds				644,930,033
International equity funds				299,647,520
Global equity funds				91,197,150
Domestic Fixed Income funds				365,887,143
Private equity				174,849,186
Real estate LP				17,113,117
Real estate open ended funds				185,590,687
Alternative diversifying strategies				98,677,340
Alternative real assets				78,468,197
Total investments measured at NAV				1,956,360,373
Total Investments Held at Treasury				2,616,267,384
Investments Held Outside Treasury				
U.S. agency securities	-	89,224	-	89,224
GNMA	-	483	-	483
Municipal bonds	-	59,017	-	59,017
Corporate bonds	-	64,957	-	64,957
Domestic equity securities	163,557,217	19,841	-	163,577,058
International equity securities	303,916	-	-	303,916
Real Estate	-	-	3,615,000	3,615,000
International debt securities	-	6	-	6
Mutual funds	75,697,753	-	-	75,697,753
Total Investments Held Outside Treasury	239,558,886	233,528	3,615,000	243,407,413
Total Investments by fair value level	$637,619,713	$ 262,079,092	$3,615,620	$ 2,859,674,797

The following table shows the investments measured at net asset value per share (or its equivalent) including unfunded commitments and redemption as of June 30, 2025.

Investments Measured at Net Asset Value (NAV)	Fair Value	Unfunded Commitments[1]	Redemption Frequency (If Currently Eligible)	Redemption Notice Period
Domestic fixed income funds	$ 365,887,143	$ -	Daily	5 days
Domestic equity funds	644,930,033	-	Daily	2 days
International equity funds	299,647,520	-	Daily, Quarterly	2 - 120 days
Global equity funds	91,197,150	-	Daily Quarterly	2 - 120 Days
Real estate LP	17,113,117	22,681,329	NA	NA
Real estate open-ended funds	185,590,687	802,548	Monthly, Quarterly	15 days
Alternative real assets	78,468,197	78,808,592	NA	NA
Alternative diversifying strategies	98,677,340	-	Monthly, Quarterly	2 - 65 days
Private equity	174,849,186	115,319,109	NA	NA
Total Investments at fair value	$ 1,956,360,373	$217,611,577		

[1] Excludes new commitments not yet funded at June 30, 2025.

D – SECURITIES LENDING

Common School Fund participates in securities lending transactions in accordance with State investment policies. The Treasury has, through a Securities Lending Agreement, authorized State Street Bank and Trust Company (State Street) to lend the Common School Fund securities pursuant to a form of loan agreement. Both the State and borrowers maintain the right to terminate all securities lending transactions on demand. There were no significant violations of the provisions of securities lending agreements during the year ended June 30, 2025.

During the year, State Street had the authority to loan short-term, fixed income, and equity securities and to receive as collateral U.S. dollar and foreign currency cash, U.S. government and agency securities, and foreign sovereign debt of Organization of Economic Cooperation and Development countries. Borrowers were required to deliver collateral for each loan equal to not less than 102% of the market value of the loaned U.S. securities, international fixed income securities, or 105% in the case of international equity. The custodian did not have the ability to pledge or sell collateral securities absent a borrower default, and during the fiscal year the State did impose restrictions on the amount of loans the custodian made on its behalf. The State is fully indemnified against losses due to borrower default by its custodian. There were no losses during the year from the failure of borrowers to return loaned securities and no recoveries of amounts from prior losses.

As of June 30, 2025, the fair value of cash and non-cash collateral received was $69.9 million and invested cash collateral was $10.3 million for Common School Fund. There were no significant violations of the provisions of securities lending agreements during the period of these financial statements.

State Street, as a lending agent, has created a fund to reinvest cash collateral received on behalf of the OSTF. Common School Fund receives an allocated portion of this activity based on its deposits in OSTF. As of June 30, 2025, Common School Fund's allocated portion of cash collateral received and invested cash collateral were $204 thousand and $204 thousand, respectively. Securities on loan from OSTF in total included U.S. Agency securities (94.77%), and domestic fixed income securities (5.23%).

As permitted under the fund's Declaration of Trust, participant purchases and redemptions are transacted at $1 per unit ("constant value") based on the amortized cost of the fund's investments. Accordingly, the securities lending collateral held and the obligation to the lending agent are both stated at constant value on the balance sheet.

The maturities of investments made with cash collateral did not generally match the maturities of the securities loaned. Since the securities loaned are callable on demand by either the lender or borrower, the life of the loans at June 30, 2025, is effectively one day. On June 30, 2025, the Common School Fund had no credit risk exposure to borrowers because the amounts the State owes to borrowers exceed the amounts borrowers owe the State. The following table shows the combined balances of the securities on loan, cash and securities collateral received, and investments of cash collateral held.

Securities Lending as of June 30, 2025			
Investment Type	Cash and Securities Collateral Received	Securities on Loan at Fair Value	Investments of Cash Collateral at Fair Value
U.S. Treasury securities	$ 3,461,650	$ 3,425,387	$ -
U.S. Agency securities	52,199,650	51,339,338	-
Domestic equity securities	10,394,431	10,026,937	7,742,140
Domestic debt securities	2,913,338	2,868,582	2,440,284
International equity securities	971,180	860,983	113,703
	69,940,249	68,521,227	10,296,127
Allocation from Oregon Short-Term Fund	5,185,450	5,083,112	204,298
Total	$ 75,125,699	$ 73,604,339	$ 10,500,425

NOTE 3 – DERIVATIVES

Derivatives are financial instruments whose value is derived from underlying assets, reference rates, or indexes. They generally take the form of contracts in which two parties agree to make payments at a later date based on the value of the underlying assets, reference rates, or indexes. The main types of derivatives are futures, forwards, options and swaps. In the Common School Fund portfolio, forward currency exchange contracts may be used to gain exposure or hedge against the effects of fluctuations of foreign currency exchange rates. A foreign currency exchange contract is a forward contract that is a commitment to purchase or sell a foreign currency at the future date at a negotiated forward rate. Foreign currency forward contracts are privately negotiated contracts with customized terms and are transacted in over-the-counter markets. Risk associated with such contracts includes movement in the value of foreign currencies and the failure of the counter party to perform.

The following table shows the foreign currency exchange contracts subject to foreign currency risk within the Common School Fund as of June 30, 2025:

		Currency Forward Contracts		
Currency	Options	Net Receivables	Net Payables	Total Exposure
Canadian Dollar	$ -	$ 124	$ (46)	$ 78
Indian Rupee	-	-	(15,641)	(15,641)
Total	$ -	$ 124	$ (15,687)	$ (15,563)

In the Common School Fund portfolio, rights and warrants are often obtained and held due to existing investments. Rights are the right, but not the obligation, to purchase newly issued equity shares, often in proportion to the number of shares currently owned, in a specific company, at a pre-established price on or within a predetermined date. A warrant provides the holder the right, but not the obligation, to purchase securities from the issuing entity at a specific price and within a certain period. Rights and warrants are privately transacted in over-the-counter markets. Both are subject to general market risk and liquidity risk.

The following table shows the related net depreciation in fair value amounts and the notional amounts of derivative instruments outstanding within the Common School Fund as of June 30, 2025:

Investment Derivatives	Net Appreciation/ (Depreciation) in Fair Value [1,4]	Classification	Fair Value [2]	Notional Value [3]
Foreign Exchange Forwards	$ 471,798	Long Term Instruments	$ (15,562)	$ 1,587,265
Rights	21,999	Common Stock	-	-
Warrants	1,146	Common Stock	-	-
Total	$ 494,943		$ (15,562)	$ 1,587,265

[1] Negative values (in brackets) refer to losses

[2] Negative values refer to liabilities

[3] Notional may be a dollar amount or size of underlying for futures and options

[4] Excludes futures margin payments

The fair value of derivative instruments is reported on the balance sheet as investments, accounts and interest receivables, and accounts payable. Changes in fair value of derivative instruments during the fiscal year are reported on the statement of revenues, expenditures, and changes in fund balance as investment income.

NOTE 4 – RECEIVABLES AND PAYABLES

A – RECEIVABLES

The following table disaggregates receivable balances reported in the financial statements as accounts and interest receivable (net), and Net Contracts, Notes, and Other Receivables. Receivable reported for governmental activities as of June 30, 2025:

Accounts and Interest Receivables	Total
General accounts	$ 53,587
Due from federal government	170,714
Interest	3,126,967
Investment broker receivable	1,927,232
Accounts and Interest Receivable, net	$ 5,278,500

Net Contracts, Notes, and Other Receivables	Total
Contracts, Notes, and Other Receivables	$ 20,472,369
Allowance for doubtful accounts	(20,435,827)
Net Contracts, Notes, and Other Receivables	$ 36,542

B – PAYABLES

The following table disaggregates accounts payable reported in the financial statements as general accounts payable and broker payable. Payables reported for governmental activities as of June 30, 2025:

Accounts Payable	Total
General accounts payable	$ 2,677,171
Investment broker payable	12,118,059
Total payables	$ 14,795,230

C – DEPOSIT LIABILITIES

Deposit liabilities consist of unclaimed property held in custody by the Treasury and the Department in perpetuity for the rightful owner as required by ORS 98.302-98.436 and 98.991-98.992. The unclaimed property liability is reported at approximately 50.7% of the total unclaimed property being held. Starting the fiscal year 2022, the Treasury took responsibilities for all new deposit liabilities. All deposit liabilities prior to the fiscal year 2022 remain the responsibility of the Department. The total legal liability for the unclaimed property program as of June 30, 2025, was $1.4 billion. The accumulated annual adjustment as of June 30, 2025, was $1 billion.

NOTE 5 – LEASES AND SUBSCRIPTION-BASED INFORMATION TECHNOLOGY ARRANGEMENTS (SBITAs)

A – LEASES - LESSEE

The Department and the Treasury have various non-cancelable rental agreements for buildings and equipment with non-state entities that are accounted under the lease guidance GASB Standard No. 87, *Leases*. For the year ended June 30, 2025, the principal and interest payments are reported as debt service payments in the amount of $204 thousand and $100 thousand, respectively. Lease liabilities and assets are recorded in the State of Oregon's Annual Comprehensive Financial Report for the year ended June 30, 2025, Statement of Net Position. There is no residual value guarantee in these lease contracts. Land is pledged as a collateral security to one of the leased building contracts. The following table shows future minimum lease payments and the related net present value as of June 30, 2025:

Year ending June 30,	Principal	Interest
2026	$ 227,533	$ 90,539
2027	244,061	83,696
2028	260,479	80,175
2029	176,162	76,328
2030	170,316	72,129
2031-2035	1,098,758	283,939
2036-2040	1,286,298	136,462
2041-2045	510,571	9,850
Total	$ 3,974,177	$ 833,119

B – SUBSCRIPTION-BASED INFORMATION TECHNOLOGY ARRANGEMENTS (SBITAs)

The Treasury has one non-cancelable Subscription-Based Information Technology Arrangement (SBITA) with non-state entities that are accounted for under the new guidance GASB Standard No. 96, *Subscription-Based Information Technology Arrangements* related to the unclaimed property software system (KAPS). The

Department has entered into an additional subscription contract that has not yet been commenced, of which a total of $1.4 million has been committed for the year ending June 30, 2025, related to implementation cost. The subscription for software related to the Department's Land Administration System Replacement Project is estimated to commence in October of 2026 and will be recognized by the Department at that time. For the year ended June 30, 2025, the principal and interest payments are reported as debt service payments in the amount of $248 thousand and $42 thousand, respectively. SBITA liabilities and assets are recorded in the State of Oregon's Annual Comprehensive Financial Report for the year ended June 30, 2025, Statement of Net Position. The following table shows future minimum SBITA payments and the related net present value as of June 30, 2025:

Year ending June 30,	Principal	Interest
2026	$ 264,273	$ 34,240
2027	281,024	26,444
2028	298,539	18,154
2029	316,846	9,347
Total	$ 1,160,682	$ 88,185

C – LEASE RECEIVABLES

The Department receives rental income from land and property leased to non-state entities. For the year ended June 30, 2025, the Department received rental income of $65 thousand on leased assets with a fair market value of $3.6 million. The leased assets are considered investments of the Department and is excluded from the lease guidance GASB Standard No. 87, *Leases*. Future minimum lease revenues for non-cancelable leases as of June 30, 2025:

Year ending June 30,	Amount
2026	$ 67,048
2027	69,060
2028	71,132
2029	54,540
Total future minimum rental revenues	$ 261,780

NOTE 6 – POLLUTION REMEDIATION OBLIGATION

Pollution remediation obligations address the current or potential detrimental effects of existing pollution by participating in pollution remediation activities. This includes pre-cleanup activities, cleanup activities, government oversight and enforcement-related activities and post remediation monitoring. Excluded from pollution remediation obligations are obligations for pollution prevention and control activities, fines and penalties, landfill closure and post closure care, and other future remediation activities required upon retirement of an asset. The Common School Fund recognizes a pollution remediation obligation when it can reasonably estimate the range of expected cash outlays.

The Department is involved in negotiations related to a confidential, non-judicial mediation process that will result in an allocation of costs associated with investigation and cleanup of contamination of the in-river portions of the Portland Harbor Superfund site. There are over 100 parties, private and public, that may eventually bear a share of the costs. The Environmental Protection Agency (EPA) issued a Record of Decision estimating the cleanup to cost $1.1 billion and take approximately 13 years to complete. It is too early to estimate the total cleanup costs

that may be shared by the liable parties and what portion of that will be assessed against the Common School Fund. The Portland Harbor Superfund site is discussed in greater detail in Note 12.

On May 31, 2019, the Department entered into a settlement agreement for funding remedial design with the EPA, Oregon Department of Transportation, and the City of Portland for the Portland Harbor Superfund site cleanup. The EPA settlement agreement for funding remedial design requires the State to pay $6 million to EPA in July 2019 and up to $6 million by June 2021, not to exceed $12 million in total. The EPA informed the Department that the second payment of $6 million for remedial design was not necessary.

As of June 30, 2025, the Department has remaining contracts for Portland Harbor cleanup activities estimated at $821 thousand. The pollution remediation obligation of $821 thousand for the Portland Harbor Superfund site is recorded in the State of Oregon's Annual Comprehensive Financial Report for the year ended June 30, 2025, Statement of Net Position.

NOTE 7 – INTERFUND TRANSACTIONS

Interfund balances reported in the financial statements as of June 30, 2025:

	Due from Other Funds			
Due to Other Funds	General	Environmental Management	Custodial	Common School
Environmental Management	$ -	$ -	$ -	$ 573,916
Common School	2,288	87,922	131,553	-
Internal Service	-	-		6,989
Total	$ 2,288	$ 87,922	$ 131,553	$ 580,905

	Advances from Other Funds			
Advances to Other Funds				Common School
Environmental Management	$ -	$ -	$ -	$ 300,000

Interfund balances result from the time lag between the date a transaction for interfund goods and services or reimbursable expenditures is recorded and the date the payment between funds is made. Advances to other funds are not expected to be repaid within one year.

NOTE 8 – RELATED PARTY TRANSACTIONS

The Oregon State Treasurer (Treasurer) is a constitutional officer within the executive branch of the state of Oregon, elected by statewide vote. As chief financial officer for the state, the Treasurer heads the Oregon State Treasury (Treasury). Treasury acts as the central bank for all state agencies and is the largest financial institution in the state. Treasury manages the portfolio of investments for the state's funds, including the Common School Fund.

The State Land Board, which consists of the Governor, Secretary of State and Treasurer, is the trustee of the Common School Fund as outlined in the Oregon Constitution. The Common School Fund's investment policies are governed by statute and the Oregon Investment Council. The Treasurer is the investment officer for the Investment Council. During the year ended June 30, 2025, the Common School Fund paid Treasury $717 thousand in fees for the management of the Common School Fund investment portfolio.

NOTE 9 – RISK FINANCING

The State of Oregon administers property and casualty programs covering State government through its Insurance Fund. The Insurance Fund services claims for: direct physical loss or damage to state property; tort liability claims brought against the State, its officers, employees or agents, workers' compensation; employee dishonesty; and faithful performance coverage for certain positions by law to be covered and other key positions.

As state agencies, the Department and the Treasury participate in the Insurance Fund. The cost of servicing insurance claims and payments is covered by charging an assessment to each entity based on its share of services provided in a prior period. The total statewide coverage assessment is based on independent biennial actuarial forecasts and administrative expenses, less carry-forward or equity in the insurance fund. For the Common School Fund, the amount of claim settlements did not exceed insurance coverage for each of the past three years.

NOTE 10 – FUND BALANCES

Restricted fund balances result from constraints imposed by law through constitutional provisions or enabling legislation or by parties outside the State, such as creditors, grantors, contributors, or laws or regulations of other governments. Enabling legislation authorizes the Department to levy, access, charge, or otherwise mandated payment from external resource providers and includes a legally enforceable requirement that those resources be used only for specific purposes stipulated by the legislation. As of June 30, 2025, the Common School fund balance of $2.6 billion is restricted for K-12 Education.

NOTE 11 – COMMITMENTS

Commitments are defined as existing arrangements to enter into future transactions or events, such as contractual obligations with vendors for future purchases or services at specified prices and sometimes at specified quantities. Commitments may also include agreements to make grants and loans.

As of June 30, 2025, the Department had the following personal services contract commitments in effect:

Funding Source	Total
Other Funds	$ 16,082,031

The Oregon Investment Council has entered into agreements that commit the investment managers for the Common School Fund, upon request, to additional investment purchases up to a predetermined amount. As of June 30, 2025, the Common School Fund had approximately $287.6 million in commitments to purchase private equity, alternatives and real estate open-ended fund investments. These amounts are unfunded and are not recorded in the financial statements.

NOTE 12 – CONTINGENCIES

PORTLAND HARBOR SUPERFUND SITE

The Department is currently involved in a confidential, non-judicial allocation and mediation process related to environmental contamination in the Portland Harbor. In 2000, the U.S. Environmental Protection Agency (EPA) listed an approximately 10-mile stretch of the lower Willamette River area (Site) as a Superfund site under the federal Superfund law (CERCLA). EPA has identified over 100 parties as potentially responsible under CERCLA for costs related to investigation and cleanup of hazardous substances at the Site, including the State of Oregon, acting by through the Department as well as the Department of Transportation (ODOT).

EPA alleges the release of hazardous substances from third-party activities on submerged and submersible leased lands owned by the State in trust for the public and managed by the Department within the Site. Under CERCLA, responsible parties can be held jointly and severally liable for all costs, subject to certain defenses.

In 2017, EPA issued its final cleanup plan for the Site called the “Record of Decision” (ROD). The ROD requires active remediation (through dredging, capping, enhanced natural recovery, and monitored natural recovery) of nearly 400 acres of contaminated sediments and over 20,000 lineal feet of riverbank. EPA’s initial estimate for full performance of the remedy was $1.7 billion (or $1.05 billion discounted present value) and 13 years; other parties now estimate that it is a roughly $4 to 6 billion remedy that will take 20 years to complete. Liable parties under CERCLA are responsible for funding this remedial action, as well as preliminary actions such as additional investigations, remedial design, and agency oversight. EPA has asked potentially responsible parties (PRPs) to step forward to perform components of the ROD or risk an enforcement action. Numerous parties, including the Department and ODOT, have entered into Administrative Settlements and Orders on Consent with EPA to perform pre-remedial design and related work.

A group of Portland Harbor PRPs are engaged in a confidential, non-binding private mediation process to achieve an allocation of responsibility for the costs of implementing the ROD among the responsible parties. If successful, the process will culminate in the parties developing a comprehensive settlement proposal to EPA based on the allocation. If accepted by EPA, the settlement will be memorialized in a judicial Consent Decree filed in the Oregon federal district court. The State is participating in this non-judicial allocation by and through the Department and ODOT. It is not possible to predict the relative share of cleanup costs that will be assigned to each agency through this confidential mediation or, should it fail, through litigation.

It is also too early to predict when the mediation will conclude or whether it will result in a durable comprehensive settlement with EPA.

Separately, the Portland Harbor natural resource trustees, a group composed of five tribes, two federal agencies and the State, acting through its trustee, the Oregon Department of Fish and Wildlife, are asserting a CERCLA claim for natural resource damages (NRD) against all Portland Harbor PRPs, including the Department and ODOT. The trustees have initiated a cooperative injury assessment process funded by thirty parties, the goal of which is to reach settlements of the NRD claim based on readily available information. The State is seeking a settlement of its NRD liabilities through this process.

The State has pursued claims for insurance coverage of its Portland Harbor defense costs and expects to make additional insurance claims in the future for its eventual liabilities for cleanup costs and NRD. These claims are based on commercial general liability insurance policies that the State held between 1968 and 1972 and on insurance policies that listed the Department and ODOT as additional insureds. The State has executed a settlement agreement with several of its insurers regarding their obligation to pay for most of the State's defense costs through 2024, but the insurers have reserved their rights to deny indemnity coverage.

OTHER REPORTS

This page intentionally left blank.

Independent Auditor's Report on Internal Control over Financial Reporting and on Compliance and Other Matters Based on an Audit of Financial Statements Performed in Accordance with *Government Auditing Standards*

State Land Board
Oregon Department of State Lands
Salem, Oregon

We have audited, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States (*Government Auditing Standards*), the financial statements of the Common School Fund, a major governmental fund of the State of Oregon, which comprise the balance sheet as June 30, 2025, and the related statement of revenues, expenditures, and changes in fund balances for the year ended, and the related notes to the financial statements, which collectively comprise the Common School Fund's basic financial statements and have issued our report thereon dated November 13, 2025.

Report on Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the Common School Fund 's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the Common School Fund's internal control. Accordingly, we do not express an opinion on the effectiveness of the Common School Fund's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the Common School Fund's financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

eidebailly.com
877 W. Main St., Ste. 800 • Boise, ID 83702-5858 • T 208.344.7150 • F 208.344.7435 • EOE

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the Common School Fund 's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards.*

Purpose of this Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

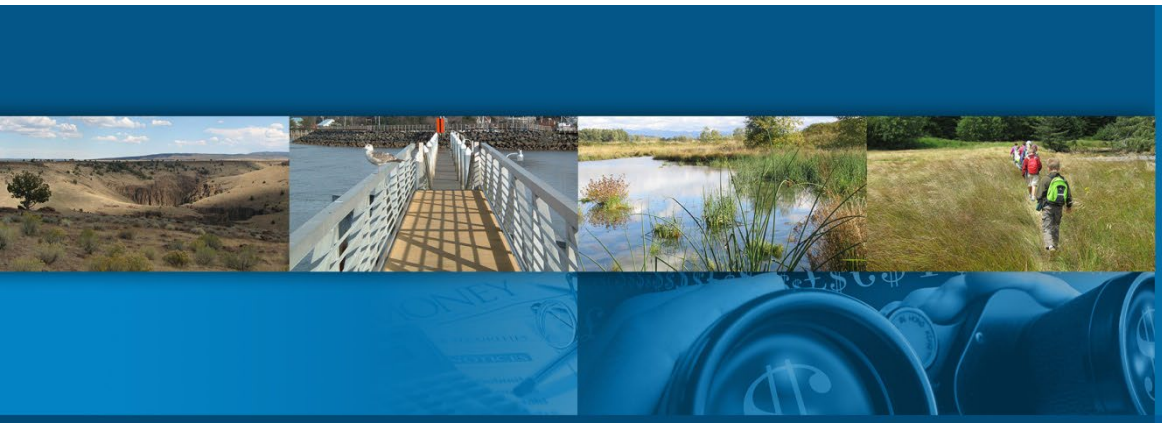
Eide Bailly LLP

Boise, Idaho
November 13, 2025

Oregon Department of State Lands

Affirmative Action Plan

July 1, 2027- June 30, 2029



Prepared by

Oregon Department of State Lands

Oregon
Tina Kotek, Governor

Department of State Lands
775 Summer Street NE, Suite 100
Salem, OR 97301-1279
(503) 986-5200
FAX (503) 378-4844
www.oregon.gov/dsl

State Land Board

Tina Kotek
Governor

Tobias Read
Secretary of State

Elizabeth Steiner
State Treasurer

September 1, 2026

Ms. Juliet O. Valdez
Affirmative Action Manager
The Office of Cultural Change/Affirmative Action
155 Cottage St. NE
Salem, OR 97301

Dear Ms. Valdez:

The Department of State Lands steadfastly believes its employees are our most important resource. We are dedicated to attracting and maintaining a well-qualified and diverse workforce that is reflective of the public we serve.

The Oregon Department of State Lands (DSL) is committed to seeking and sustaining a culturally, racially, ethnically, and linguistically diverse working environment. We are dedicated to hiring and retaining a diverse staff that blends expertise and interest in supporting environmental justice to include minority and low-income communities, tribal communities, and other communities traditionally underrepresented in public processes. The Oregon Department of State Lands understands that an authentic focus on equity, diversity, and inclusion in the workplace will in turn create an engaged and talented workforce devoted to creating a better Oregon through sound stewardship of lands, wetlands, waterways, and the Common School Fund.

We better serve Oregonians by strengthening the link our employees provide between our agency and the people of Oregon; this is reflected in our commitment to cultivating diversity and inclusion within the agency.

Please accept our 2027-2029 Affirmative Action Plan. This final version reflects your approval after review of our draft submission. If you have any questions about the plan, please contact Jimmie Phillips at (971) 900-7694.

Sincerely,

Kaitlin Lovell
Director

cc: Jimmie Phillips, DSL Affirmative Action Representative

Table of Contents

1. Department of State Lands Description 3

Mission and Objectives 3

Agency Director 5

Governor's Policy Advisor 5

Affirmative Action Officer 5

Procurement Specialist 5

Diversity and Inclusion Officer 5

Organization Charts 6

2. Affirmative Action Plan 10

Affirmative Action Policy Statement/Diversity & Inclusion Statement 10

Policy 10

Employment 11

Training, Education, and Development Plan (TDEP) 12

Leadership Development/Training Programs 13

Programs 13

Community Engagement 15

Executive Order 22-11 16

3. Roles for Implementation of Affirmative Action Plan 17

Specific Active Engagement 17

4. July 1, 2024 - June 30, 2026 19

Accomplishments 19

Progress Made or Lost 21

5. July 1, 2025 – June 30, 2027 23

Goals 23

6. Measuring Impacts 26

7. Appendix A – State Policy Documentation Link 28

8. Appendix B – Federal Documentation Links 29

9. Appendix C – Agency Documentation Included 30

10. Appendix D – Example Strategic Recruitment Plans 31

1. Department of State Lands Description

Mission and Objectives

The mission of the Department of State Lands (DSL) is to ensure a legacy for Oregonians and their public schools through sound stewardship of lands, waterways, unclaimed property, estates, and the Common School Fund.

First established in 1878 as the Office of the Clerk of the Land Board, DSL is one of Oregon's oldest state agencies.

DSL is the administrative agency of the State Land Board, handling the day-to-day work of the board in managing land and other resources dedicated to the Common School Fund. The Land Board, Oregon's oldest board, is composed of the Governor, Secretary of State and State Treasurer. The State Land Board appoints the DSL Director.

The agency is comprised of four program areas: Director's Office, Common School Fund Property, Aquatic Resource Management, and Business Operations and Support Services. DSL serves as the state partner for the South Slough National Estuarine Research Reserve in Charleston, one of 28 reserves throughout the United States.

Our agencywide Strategic Plan 2022 - 2027 was developed collaboratively by our staff and enhanced by feedback from partners and the public. The strategic plan provides a framework for continually improving service through goals that all programs contribute to and for which measurable progress can be made.

Complementary to the agencywide strategic plan, the actions outlined in this DEI Action Plan are also in alignment with our Affirmative Action Plan for 2025 – 2027 as well as related environmental justice priorities (House Bill 4077) for natural resource agencies.

Below are the four goals of our agencywide strategic plan. Actions focused on advancing DEI outcomes will serve one or more of these goals.

- **Exceptional Service**
  We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.
- **Thriving Oregon**
  As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.
- **Supporting Schools**
  We continually seek opportunities to increase revenue for the Common School Fund, and we regularly demonstrate the results of our innovative, efficient, and effective operations.
- **Great Workplace**
  We are proud to be members of the DSL team, and we all do our part to model our shared values, seek and encourage professional growth, and make DSL a great place to work.

Natural and Fiscal Resources

Protecting Oregon's Resources - DSL manages about 631,000 acres of grazing and agricultural land; 41,000 acres of forestland, including the Elliott State Forest in Coos and Douglas counties; 4,000 acres of industrial/commercial lands; 13,166 acres of special stewardship lands; and 1.3 million acres of offshore land, estuarine tidelands, and submerged and submersible lands of the state's extensive navigable waterway system.

Proceeds from management of lands, waterways and other activities of the Department and the Land Board become part of the Common School Fund principal.

The Fund's market value as of June 30, 2026, was $2.88 billion. Interest earnings from fund investments are distributed semi-annually to Oregon's 197 K-12 public school districts. The funds are distributed based on the school-age population of each county. Distributions in the 2025-2027 biennium will total about $165.3 million, $78 million in fiscal year 2026 and $87 million in fiscal year 2027.

In addition to its land and fiscal management functions, the Department provides other public services. It is responsible for administering the state's removal-fill law, which protects Oregon's waterways and wetlands from uncontrolled alteration. Other agency responsibilities include leasing state-owned mineral rights for exploration and production of oil, gas, hard minerals, and geothermal energy; providing opportunities to lease or buy state land; maintenance of historical records related to early land transactions, including deeds, leases, and plats; management oversight and performance of administrative services for the South Slough National Estuarine Reserve; managing and operating the Elliott State Research Forest which includes the headquarters at the former Shutter Creek Correctional Facility; protecting and maintaining Oregon's unique wetland resources; and management of coastal resources three miles seaward of the mean low tide line.

Agency Director

DSL Director:	Kaitlin Lovell 775 Summer Street NE, Suite 100 Salem, OR 97301-1279 (503) 986-5237

Governor's Policy Advisor

Natural Resources Policy Manager:	Geoff Huntington (503) 689-5350

Affirmative Action Officer

DSL Affirmative Action Representative:	Jimmie Phillips 775 Summer Street NE, Suite 100 Salem, OR 97301-1279 (971) 900-7694

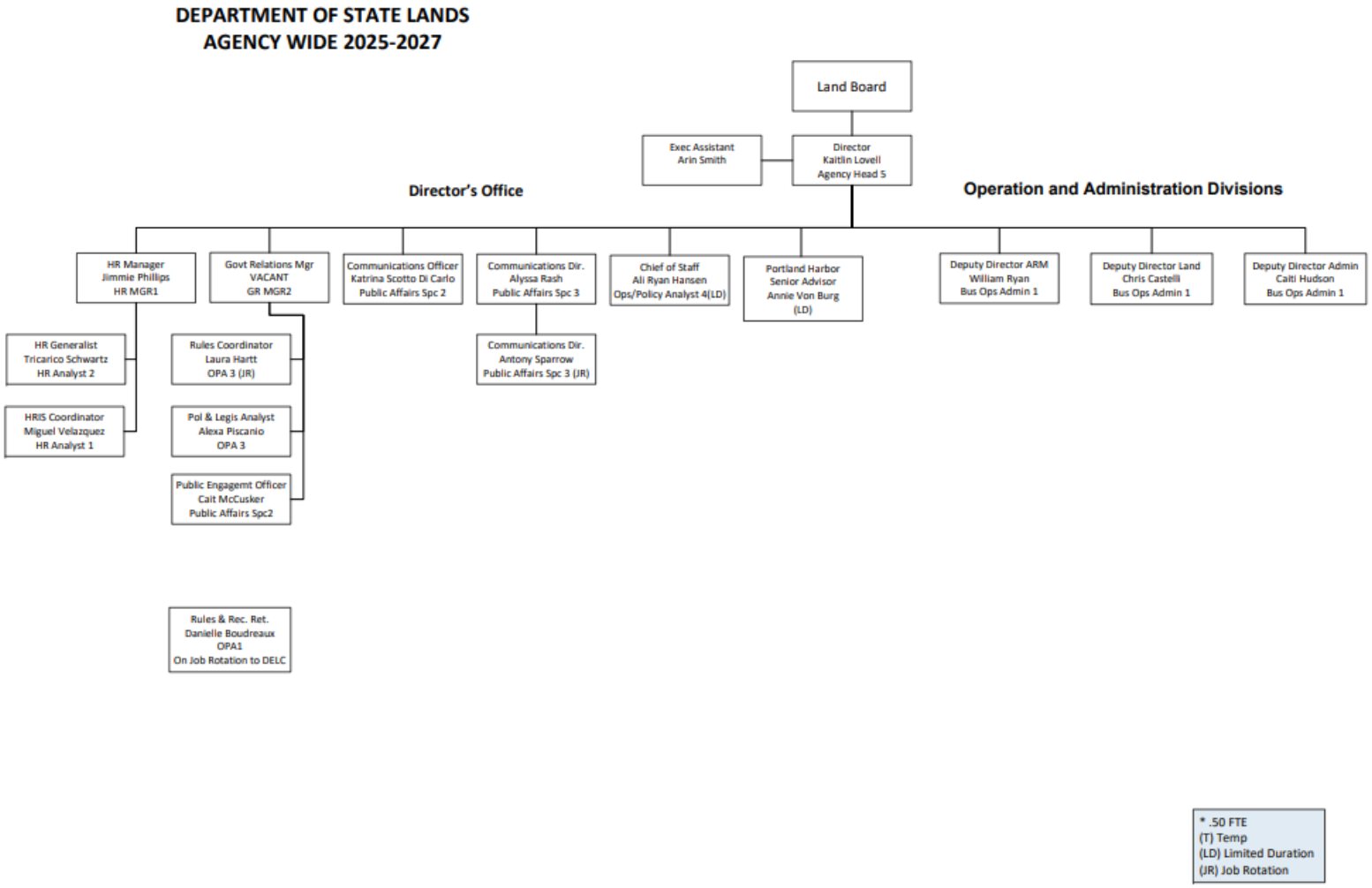
Procurement Specialist

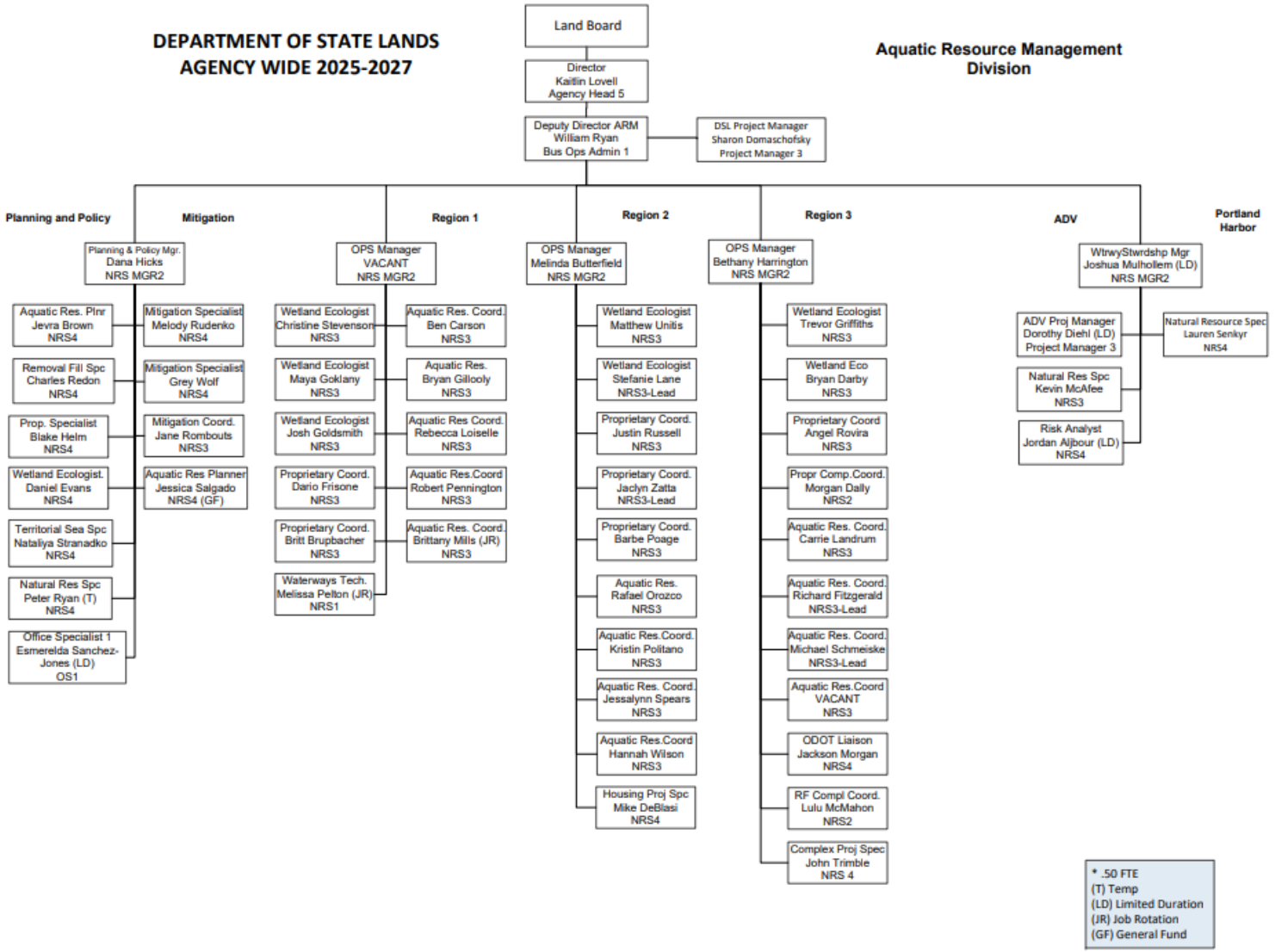
Procurement & Contract Specialist 3:	Michelle Johnson 775 Summer Street NE, Suite 100 Salem, OR 97301-1279 (503) 708-7975

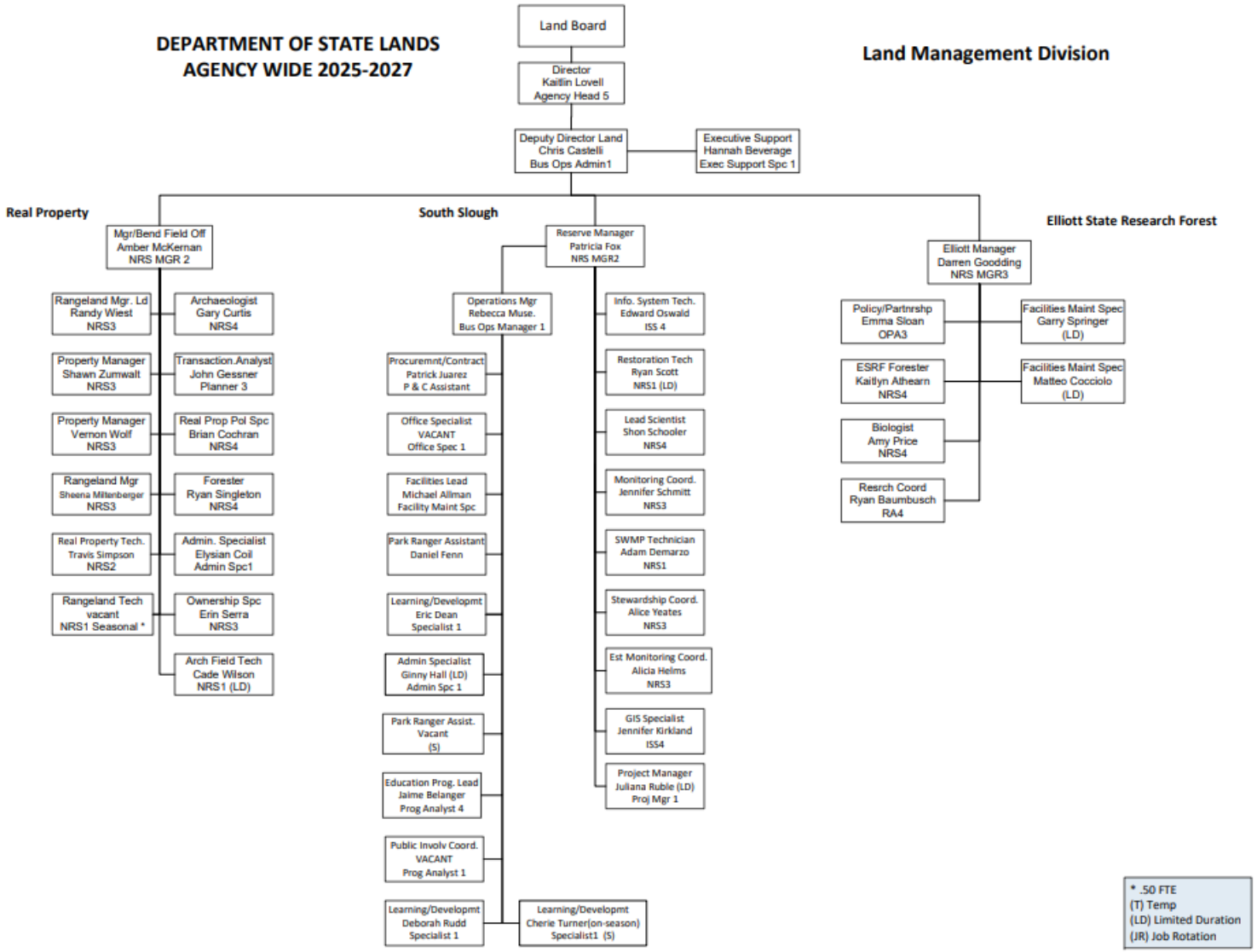
Diversity and Inclusion Officer

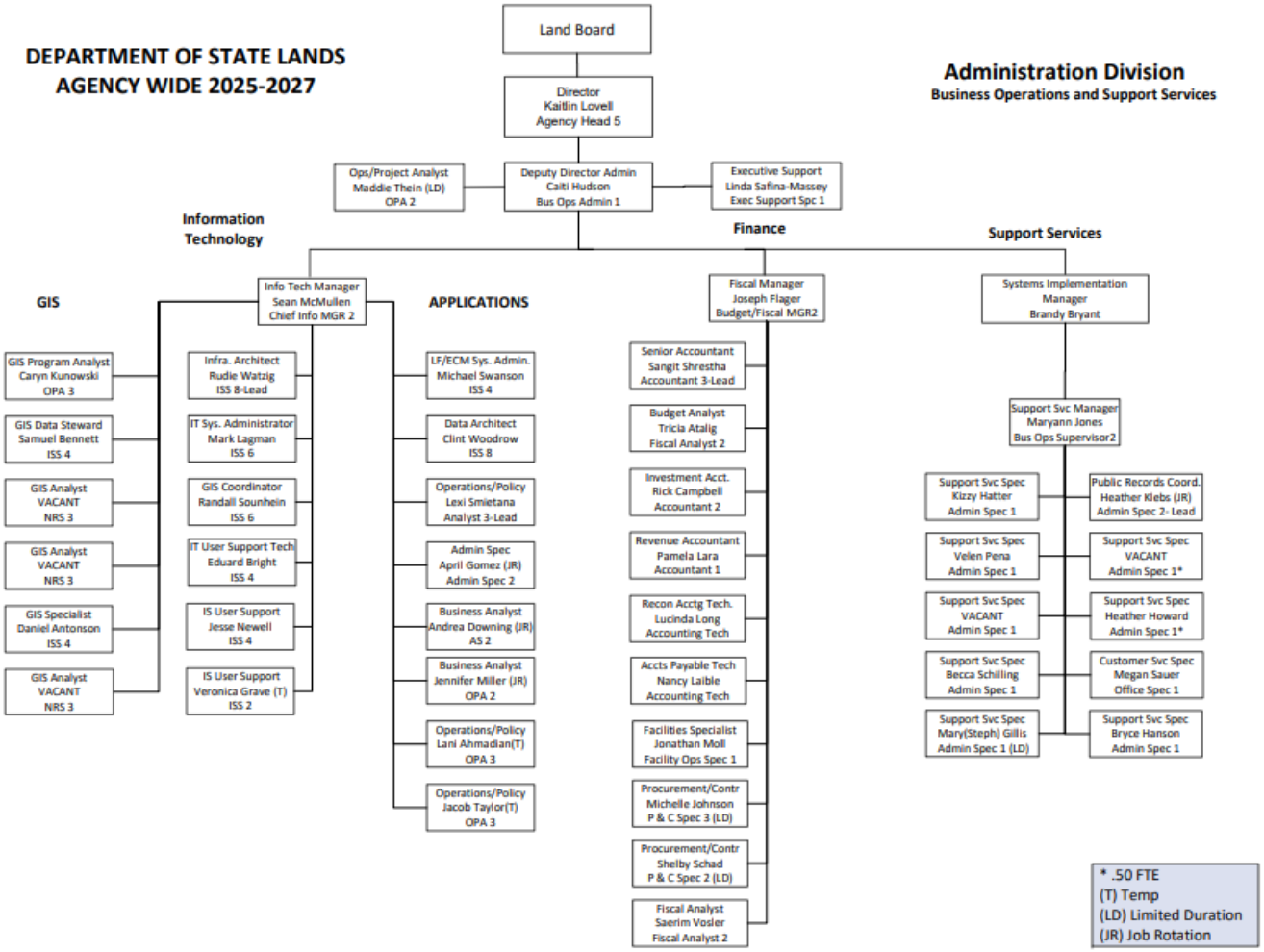
DSL Diversity and Inclusion Officer:	DSL does not have a full-time position dedicated to Diversity and Inclusion.

Organization Charts




DEPARTMENT OF STATE LANDS
AGENCY WIDE 2025-2027
Aquatic Resource Management Division
Land Board
Director
Kaitlin Lovell
Agency Head 5
Deputy Director ARM
William Ryan
Bus Ops Admin 1
DSL Project Manager
Sharon Domaschofsky
Project Manager 3
Planning and Policy
Mitigation
Region 1
Region 2
Region 3
ADV
Portland Harbor
Planning & Policy Mgr.
Dana Hicks
NRS MGR2
Aquatic Res. Plnr
Jevra Brown
NRS4
Removal Fill Spc
Charles Redon
NRS4
Prop. Specialist
Blake Helm
NRS4
Wetland Ecologist.
Daniel Evans
NRS4
Territorial Sea Spc
Nataliya Stranadko
NRS4
Natural Res Spc
Peter Ryan (T)
NRS4
Office Specialist 1
Esmerelda Sanchez-Jones (LD)
OS1
Mitigation Specialist
Melody Rudenko
NRS4
Mitigation Specialist
Grey Wolf
NRS4
Mitigation Coord.
Jane Rombouts
NRS3
Aquatic Res Planner
Jessica Salgado
NRS4 (GF)
OPS Manager
VACANT
NRS MGR2
Wetland Ecologist
Christine Stevenson
NRS3
Wetland Ecologist
Maya Goklany
NRS3
Wetland Ecologist
Josh Goldsmith
NRS3
Proprietary Coord.
Dario Frisone
NRS3
Proprietary Coord.
Britt Brupbacher
NRS3
Waterways Tech.
Melissa Pelton (JR)
NRS1
Aquatic Res. Coord.
Ben Carson
NRS3
Aquatic Res.
Bryan Gillooly
NRS3
Aquatic Res Coord.
Rebecca Loiselle
NRS3
Aquatic Res.Coord
Robert Pennington
NRS3
Aquatic Res. Coord.
Brittany Mills (JR)
NRS3
OPS Manager
Melinda Butterfield
NRS MGR2
Wetland Ecologist
Matthew Unitis
NRS3
Wetland Ecologist
Stefanie Lane
NRS3-Lead
Proprietary Coord.
Justin Russell
NRS3
Proprietary Coord.
Jaclyn Zatta
NRS3-Lead
Proprietary Coord.
Barbe Poage
NRS3
Aquatic Res.
Rafael Orozco
NRS3
Aquatic Res.Coord.
Kristin Politano
NRS3
Aquatic Res. Coord.
Jessalynn Spears
NRS3
Aquatic Res.Coord
Hannah Wilson
NRS3
Housing Proj Spc
Mike DeBlasi
NRS4
OPS Manager
Bethany Harrington
NRS MGR2
Wetland Ecologist
Trevor Griffiths
NRS3
Wetland Eco
Bryan Darby
NRS3
Proprietary Coord
Angel Rovira
NRS3
Propr Comp.Coord.
Morgan Daily
NRS2
Aquatic Res. Coord.
Carrie Landrum
NRS3
Aquatic Res. Coord.
Richard Fitzgerald
NRS3-Lead
Aquatic Res. Coord.
Michael Schmeiske
NRS3-Lead
Aquatic Res.Coord
VACANT
NRS3
ODOT Liaison
Jackson Morgan
NRS4
RF Compl Coord.
Lulu McMahon
NRS2
Complex Proj Spec
John Trimble
NRS 4
WtrwyStwrdshp Mgr
Joshua Mulhollem (LD)
NRS MGR2
ADV Proj Manager
Dorothy Diehl (LD)
Project Manager 3
Natural Res Spc
Kevin McAfee
NRS3
Risk Analyst
Jordan Aljbour (LD)
NRS4
Natural Resource Spec
Lauren Senkyr
NRS4
* .50 FTE
(T) Temp
(LD) Limited Duration
(JR) Job Rotation
(GF) General Fund


DEPARTMENT OF STATE LANDS
AGENCY WIDE 2025-2027
Land Board
Director
Kaitlin Lovell
Agency Head 5
Land Management Division
Deputy Director Land
Chris Castelli
Bus Ops Admin1
Executive Support
Hannah Beverage
Exec Support Spc 1
Real Property
Mgr/Bend Field Off
Amber McKernan
NRS MGR 2
Rangeland Mgr. Ld
Randy Wiest
NRS3
Archaeologist
Gary Curtis
NRS4
Property Manager
Shawn Zumwalt
NRS3
Transaction Analyst
John Gessner
Planner 3
Property Manager
Vernon Wolf
NRS3
Real Prop Pol Spc
Brian Cochran
NRS4
Rangeland Mgr
Sheena Miltenberger
NRS3
Forester
Ryan Singleton
NRS4
Real Property Tech.
Travis Simpson
NRS2
Admin. Specialist
Elysian Coil
Admin Spc1
Rangeland Tech
vacant
NRS1 Seasonal *
Ownership Spc
Erin Serra
NRS3
Arch Field Tech
Cade Wilson
NRS1 (LD)
South Slough
Reserve Manager
Patricia Fox
NRS MGR2
Operations Mgr
Rebecca Muse.
Bus Ops Manager 1
Procuremnt/Contract
Patrick Juarez
P & C Assistant
Office Specialist
VACANT
Office Spec 1
Facilities Lead
Michael Allman
Facility Maint Spc
Park Ranger Assistant
Daniel Fenn
Learning/Developmt
Eric Dean
Specialist 1
Admin Specialist
Ginny Hall (LD)
Admin Spc 1
Park Ranger Assist.
Vacant
(S)
Education Prog. Lead
Jaime Belanger
Prog Analyst 4
Public Involv Coord.
VACANT
Prog Analyst 1
Learning/Developmt
Deborah Rudd
Specialist 1
Learning/Developmt
Cherie Turner(on-season)
Specialist1 (S)
Info. System Tech.
Edward Oswald
ISS 4
Restoration Tech
Ryan Scott
NRS1 (LD)
Lead Scientist
Shon Schooler
NRS4
Monitoring Coord.
Jennifer Schmitt
NRS3
SWMP Technician
Adam Demarzo
NRS1
Stewardship Coord.
Alice Yeates
NRS3
Est Monitoring Coord.
Alicia Helms
NRS3
GIS Specialist
Jennifer Kirkland
ISS4
Project Manager
Juliana Ruble (LD)
Proj Mgr 1
Elliott State Research Forest
Elliott Manager
Darren Goodding
NRS MGR3
Policy/Partnrshp
Emma Sloan
OPA3
Facilities Maint Spec
Garry Springer
(LD)
ESRF Forester
Kaitlyn Athearn
NRS4
Facilities Maint Spec
Matteo Cocciolo
(LD)
Biologist
Amy Price
NRS4
Resrch Coord
Ryan Baumbusch
RA4
* .50 FTE
(T) Temp
(LD) Limited Duration
(JR) Job Rotation


DEPARTMENT OF STATE LANDS
AGENCY WIDE 2025-2027
Land Board
Director
Kaitlin Lovell
Agency Head 5
Administration Division
Business Operations and Support Services
Ops/Project Analyst
Maddie Thein (LD)
OPA 2
Deputy Director Admin
Caiti Hudson
Bus Ops Admin 1
Executive Support
Linda Safina-Massey
Exec Support Spc 1
Information Technology
Finance
Support Services
GIS
Info Tech Manager
Sean McMullen
Chief Info MGR 2
APPLICATIONS
Fiscal Manager
Joseph Flager
Budget/Fiscal MGR2
Systems Implementation Manager
Brandy Bryant
GIS Program Analyst
Caryn Kunowski
OPA 3
GIS Data Steward
Samuel Bennett
ISS 4
GIS Analyst
VACANT
NRS 3
GIS Analyst
VACANT
NRS 3
GIS Specialist
Daniel Antonson
ISS 4
GIS Analyst
VACANT
NRS 3
Infra. Architect
Rudie Watzig
ISS 8-Lead
IT Sys. Administrator
Mark Lagman
ISS 6
GIS Coordinator
Randall Sounhein
ISS 6
IT User Support Tech
Eduard Bright
ISS 4
IS User Support
Jesse Newell
ISS 4
IS User Support
Veronica Grave (T)
ISS 2
LF/ECM Sys. Admin.
Michael Swanson
ISS 4
Data Architect
Clint Woodrow
ISS 8
Operations/Policy
Lexi Smietana
Analyst 3-Lead
Admin Spec
April Gomez (JR)
Admin Spec 2
Business Analyst
Andrea Downing (JR)
AS 2
Business Analyst
Jennifer Miller (JR)
OPA 2
Operations/Policy
Lani Ahmadian(T)
OPA 3
Operations/Policy
Jacob Taylor(T)
OPA 3
Senior Accountant
Sangit Shrestha
Accountant 3-Lead
Budget Analyst
Tricia Atalig
Fiscal Analyst 2
Investment Acct.
Rick Campbell
Accountant 2
Revenue Accountant
Pamela Lara
Accountant 1
Recon Acctg Tech.
Lucinda Long
Accounting Tech
Accts Payable Tech
Nancy Laible
Accounting Tech
Facilities Specialist
Jonathan Moll
Facility Ops Spec 1
Procurement/Contr
Michelle Johnson
P & C Spec 3 (LD)
Procurement/Contr
Shelby Schad
P & C Spec 2 (LD)
Fiscal Analyst
Saerim Vosler
Fiscal Analyst 2
Support Svc Manager
Maryann Jones
Bus Ops Supervisor2
Support Svc Spec
Kizzy Hatter
Admin Spec 1
Support Svc Spec
Velen Pena
Admin Spec 1
Support Svc Spec
VACANT
Admin Spec 1
Support Svc Spec
Becca Schilling
Admin Spec 1
Support Svc Spec
Mary(Steph) Gillis
Admin Spec 1 (LD)
Public Records Coord.
Heather Klebs (JR)
Admin Spec 2- Lead
Support Svc Spec
VACANT
Admin Spec 1*
Support Svc Spec
Heather Howard
Admin Spec 1*
Customer Svc Spec
Megan Sauer
Office Spec 1
Support Svc Spec
Bryce Hanson
Admin Spec 1
* .50 FTE
(T) Temp
(LD) Limited Duration
(JR) Job Rotation

2. Affirmative Action Plan

Affirmative Action Policy Statement/Diversity & Inclusion Statement

Policy Statement – The Department's **Affirmative Action Policy No. 141-P-009** establishes an environment in which each job applicant and employee is free from discrimination, sexual harassment, as well as harassment and intimidation related to an individual's race, color, religion, gender, sexual orientation, national origin, marital status, age, disability, or military status.

The Department of State Lands (DSL) understands our most important resource is our staff. They provide the link between this public agency and the people we serve. DSL recognizes the need for and benefits to be derived from diversity and inclusion within the Department. For that reason, DSL is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the state of Oregon.

Each employee at DSL is expected to promote a work climate that reflects respect, care, and concern for every individual. Each employee is responsible for creating and maintaining an environment free from harassment.

Kaitlin Lovell, Director of the DSL, is committed to successfully implementing the Affirmative Action Plan. She understands that affirmative action provides active, assertive, and positive steps for eliminating the effects of past and present discrimination, intended or unintended, in the workplace. Therefore, she strongly supports an affirmative action program that provides equal opportunities for all people regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, disability, or military status.

Diversity and Inclusion Policy Statement – DSL is committed to having a diverse and inclusive workforce. To achieve this goal, DSL maintains a work environment that encourages each employee to reach their full potential. DSL employees strive to treat all people with respect and appreciate the differences that result from a diverse range of perspectives.

Policy

Jimmie Phillips, DSL Human Resource Manager, is the appointed Affirmative Action Representative for DSL. The Affirmative Action Plan is available to all members of the workforce through the agency's internal website and is in the human resource office and the employee break room, which is located at 775 Summer Street NE, Suite 100, Salem, OR 97301. Mr. Phillips can be reached via telephone at (971) 900-7694 and e-mail – jimmie.jr.phillips@dsl.oregon.gov.

Any individual, who feels he/she may have been discriminated against in any way, may file a complaint with the deputy director of their section, human resource manager, director, or with any other agencies referred to in the Affirmative Action Policy. The agency Affirmative Action Policy, posted on the agency's internal website and maintained by hard copy in the employee break room, describes to employees' options for filing complaints. Affirmative Action flyers are also posted on bulletin boards throughout the agency directing staff to where copies of the plan are maintained.

Employees who wish to file a complaint may do so (in accordance with American Federation of State County and Municipal Employees Collective Bargaining Contract Article 12 – Equal Employment Opportunity and Affirmative Action or DAS Policies 050-010-01 - Discrimination and Harassment Free Workplace, 050-010-020 - Violence-Free Workplace, or 050-010-030 - Maintaining a Professional Workplace) with:

1. Appropriate party listed; or
2. Civil Rights Department of the Bureau of Labor and Industries (BOLI); or
3. Equal Employment Opportunity Commission (EEOC).

DSL Accessibility Statement

The Department of State Lands (DSL) is committed to ensuring that all individuals have equitable access to our programs, services, employment opportunities, and public information. DSL complies with the Americans with Disabilities Act (ADA) Title II, Section 504 of the Rehabilitation Act, Oregon's statewide accessibility standards, and WCAG 2.1 AA requirements for digital content. All public-facing materials, including this Affirmative Action Plan, are developed in alignment with Oregon's Plain Language Law (ORS 183.750) to support clarity and accessibility for all users.

Individuals who need accommodations, alternative formats, or assistance accessing DSL information may contact the agency for support. DSL provides reasonable accommodations in the hiring process, ensures accessible communication methods, and offers translation or interpretation services when appropriate. These commitments reflect DSL's responsibility to remove barriers, uphold nondiscrimination requirements, and maintain an inclusive environment for employees, applicants, and members of the public.

Employment

DSL works to implement equity in hiring, retention, promotion, and succession planning through a variety of recruiting, outreach, and training efforts. All in-person and virtual interviews include questions and conversation regarding diversity. This allows us to ensure that our applicant pool clearly understands the agency is committed to maintaining a diverse workforce. Our recruitment efforts also include networking with a variety of community partners to ensure that we have a wide reach. We utilize partner organizations such as Partners in Diversity, , Chemeketa Community College, Oregon State University, Portland State University, and other state and federal agencies to promote our openings whenever possible. We attend job fairs, student clubs and networking events to advertise current openings, provide insight into the state application process and promote DSL's work culture and opportunities. Each recruitment has a tailored sourcing plan with hundreds of associations, universities and job boards relevant to the job announcement. Example sourcing plans are in the appendix. DSL has recently enhanced the new employee onboarding program to include a mentoring component. The agency utilizes job shadowing and informational interviews to increase employee engagement and to assist with our succession planning efforts. The agency is also utilizing job openings to allow rotations within and at other agencies, in some cases developmental, as an additional professional development opportunities and succession planning tool.

Training, Education, and Development Plan (TDEP)

DSL provides resources for our employees to perform the duties of their position and encourages career development in state service.

To promote a diverse applicant pool, job vacancies are generally conducted on an open-competitive basis. The agency invites applicants from inside and outside the state system to apply.

New employees to DSL receive a New Employee Orientation packet that contains copies of the Affirmative Action, Discrimination and Harassment Free Workplace, Training and Development, and Reasonable Accommodation policies. The information is discussed with them, and they are provided with the opportunity to review the policies and ask questions.

On an ongoing basis, employees' position descriptions are reviewed to verify they indicate standards for reflecting sensitivity and respect for diverse backgrounds.

The Affirmative Action policy is posted on the agency's internal website, which is accessible to all staff.

DSL Employee Training and Development policy (No. 141-P-001) provides a guideline for consistency in maintaining employee development plans, applying for, and approving training and reimbursing training expenses. The Training and Development policy is posted on the agency's internal website which is accessible to all staff.
The goal of the policy is to:

a) Provide training and development that will maintain employees' knowledge and skill level necessary to do their jobs effectively.
b) Develop and maintain a training and development plan for each permanent employee that provides for continuous improvement of the employee's job-related knowledge and skills; and
c) Provide learning opportunities for employees interested in increasing their ability to contribute to the Department's effectiveness.

Training plans are measured through employees' annual performance reviews and designed to enhance their ability to perform the job and/or increase their ability to contribute to the Department's effectiveness. Under The Oregon Management Project (TOMP), and by policy, quarterly check-ins will be required for all employees. Managers can choose to continue to provide formal performance evaluations, however they are not part of the requirement and would be up to that manager and agency discretion.

Training as of July 1, 2025 (2023-2025 biennium)

- Career Enrichment Trainings attended by DSL staff – **230**
- Health and Safety Trainings attended by DSL staff – **51**
- Stand-alone Diversity Trainings attended or scheduled to be attended by DSL staff – **13 trainings/51 employees**

All-Staff Meetings - The Department of State Lands holds mandatory all-staff meetings, usually on the first Tuesday of every other month, and meeting minutes are posted on the agency's internal website. The DEI Committee regularly uses these meetings to share information related to diversity and inclusion. During the 2023–2025 biennium, staff have engaged in a variety of racial justice and equity presentations at our virtual all-staff meetings, and we intend to continue making these topics a core focus.

In addition to DEI content, we have also begun highlighting Canopy sessions that support work-life balance, stress mitigation, online peer support, and burnout prevention. These resources help staff navigate workplace pressures and strengthen overall well-being, and we plan to continue integrating them into future all-staff meetings.

Volunteers – The South Slough National Estuarine Research Reserve has an extensive volunteer program. The volunteer opportunities are within three different program areas and facilities maintenance. The program areas are education, research, and stewardship. All volunteers must attend an orientation and are encouraged to participate in continuing education opportunities. All volunteers are required to complete DAS Policy 050-010-01 - Discrimination and Harassment Free Workplace. The volunteer orientation provides information about the reserve's mission, history, background, and goals. Volunteers are provided with the Volunteer Orientation Handbook that covers volunteer commitments, performance standards, and policies. The department counts only the volunteers who recorded hours worked during the month to accurately reflect the volunteer program.

Date	Hours	Number of Volunteers
July – December 2024	3821	74
January – June 2025	1762	46
July 2024 – December 2025	1767	41
January – June 2026	1526	32

Leadership Development/Training Programs

Leadership Development/Training Programs – The Department is committed to provide career enhancement and learning opportunities for employees interested in increasing their ability to contribute to the Department's effectiveness. As of July 1, 2025, staff attended 230 Career Enrichment Trainings. Four trainings were in the areas of leadership development and emerging manager training. The individuals who participated in these trainings included four women.

Job Rotations during the 2023-2025 biennium - DSL supports opportunities that allow job rotations for career enrichment, either by developmental or work out-of-class job rotations. During this biennium, the agency has encouraged and supported twenty-four (24) job rotations. Of the twenty-four job rotations provided, fourteen (14) were to women.

Programs

Internship Programs – During the 2023-2025 biennium, DSL has sponsored several interns from Portland State University. Hatfield Resident Fellows (HRFs) become limited-duration employees of PSU in a wage appointment employment status serving eight-month scopes of work. Fellows are overtime-exempt employees and receive $25,000 over the course of the Fellowship, paid on a salaried basis each month following all applicable federal and state wage and hour laws and guidelines for a professional work week. Fellows sign a wage agreement with PSU that details the terms of service, including start and end dates. PSU, like DSL, is committed to promoting the rights of all individuals to equal opportunity in employment and access by fostering a diverse and equitable educational workplace.

Mentorship Programs – DSL continues to seek opportunities to partner with organizations such as Partnership in Community Living, The Oregon Commission for the Blind and others to ensure we are providing resources and cooperative work experiences for those in our community who could benefit from such arrangements.

Diversity Awareness Program – The Diversity, Equity, & Inclusion Committee (DEI) takes an active role to educate DSL staff. The committee's goal is to provide information and opportunities for employees to learn about diversity and inclusion, racial justice, increase awareness, and support a welcoming environment.

The DEI members meet monthly to gather information about upcoming local events and to share ideas and information. Each month, a member sends informative facts about the State and/or Federal Monthly Proclamations to all staff. DEI members attend multiple events to gain insight and gather information to share with staff. Over the biennium the DEI Committee has sponsored diversity presentations for the Department All-Staff meetings related to the monthly proclamations. These have included various speakers on a variety of important diversity topics. This has encouraged positive interaction with staff and allows continuous opportunities to share information about diversity and inclusion for increased awareness. The DEI also sponsors events throughout the year designed to highlight or celebrate our diversity within the agency and community. The DEI Committee has recently launched the "DEI Reads" initiative at the agency. DEI Reads is a voluntary opportunity for staff members to read a book, article, or other resource related to racial justice and equity and to meet as a group for discussion about the current reading during the lunch period.

In 2024, the DEI Committee created and launched DEI Dialogues, a quarterly discussion-based learning series that provides staff an informal space to explore diversity, equity, and inclusion and how these concepts connect to our work at DSL. Each session centers on a selected resource—such as a video, article, comic, podcast, or similar material—and uses it as a starting point for conversation. The series is designed to build comfort, shared understanding, and a sense of community as employees talk together about DEI-related topics. The purpose of DEI Dialogues is to strengthen internal communication, deepen staff knowledge, and create a supportive environment where employees can reflect on how equity intersects with DSL's mission, programs, and daily decisions. It serves as one of the agency's core internal DEI learning opportunities and helps build the foundation for broader initiatives such as DEI Voices and other components of DSL's DEI and Affirmative Action plans.

Office of Vocational Rehab – DSL continues to seek opportunities to work collaboratively in partnership with Vocational Rehab to provide temporary work experience for participants within this program to increase their work skills.

Environmental Justice Task Force - DSL actively participates with the Governor's Environmental Justice Task Force (EJTF). The EJTF was enacted by SB 420 in 2007 to help protect Oregonians of minority and low-income populations from potential disproportionate environmental impacts resulting from state agency decisions. DSL's citizen advocate representative has been attending quarterly meetings of the EJTF since they initially convened in 2008. Participation with the EJTF has promoted better internal discussions regarding the environmental justice (EJ) implications of projects present within DSL's permitting processes; and has helped shape DSL's policies for engaging in meaningful public participation for rulemaking efforts. Other activities undertaken include staff EJ competency training during all managers' meetings and diversity trainings. DSL added cultural competency language to our position descriptions and will be working on including an EJ element to our performance appraisal process. DSL's citizen advocate reports annually on the agency's EJ activities to the EJTF. That report is included in the EJTF's annual report to the Governor. DSL maintains a webpage with information on the EJTF, DSL's EJ efforts, and links to other EJ resources.

As a natural resource agency for the State of Oregon, we must address environmental justice issues and carefully consider the impacts of decisions on environmental justice communities. Our Environmental Justice

Liaison works across programs and through interagency coordination, as well as reporting annually to the Governor's Environmental Justice Council.

Partners in Diversity – For the future, the Office of Cultural Change provided a membership to DSL to help promote and retain diverse people within our agency. Partners in Diversity (PiD) works with employers to address critical needs for achieving and empowering a workforce that reflects the rapidly changing demographics of the Pacific Northwest. They accomplish these goals through educational programs, a career center and resources for CEOs, human resources professionals and diversity influencers. PiD also helps recently relocated professionals of color connect with the multicultural community through major networking events such as our signature Say Hey! event, civic engagement opportunities, social media, and personal relationships. DSL will have the opportunity to post positions on their job site and provide diversity and cultural responsible training to DSL's employees.

Community Engagement

Community Outreach Programs – Historically, since July 2017, agency staff in our Operations and Administrations Divisions made informational presentations to the public, students, external partners, government officials, and tribes to develop relationships and enhance public knowledge of the agency's programs. Examples include a variety of trainings and workshops, informational meetings, and educational presentations.

During the 2023–2025 biennium, South Slough Reserve staff, interns, and volunteers actively engaged with communities across the region through a wide array of outreach efforts. Team members hosted information tables at the Southwestern Oregon Community College Spring Community Resource Fair, and participated in local celebrations such as Earth Day at the Coos Head Co-op, the Coos Bay Wednesday Farmers Market, the Mill Luck Salmon Celebration, Octoberfish Festival, the Mayfly Festival, and the Bandon Marsh Walk for the Wild. Additional outreach included a shared education booth with the Marine Life Center, fish printing activities, bird walks, and participation in Stand Up for the Bay and the Bring It Outside event at Millicoma Marsh. Staff also connected with broader audiences through tabling at Crab Fisheries Day at the Oregon Coast Aquarium, Kid's Day at the Egyptian Theater, the State of the Coast event, and the South Slough Spruce Tip Ale Release. Youth and family engagement was further supported through attendance at the SOWIB High School Career Fair, the Bay Area Hospital Wellness Fair, the Coos Bay Library Family Resource Fair, and community science programming such as Coos Watershed's Science Movie in the Park. Throughout the biennium, these activities strengthened community relationships and expanded public awareness of the Reserve's research, stewardship, and education programs.

As part of our recruitment efforts, DSL Human Resources staff have connected with thousands of individuals at both in-person and virtual recruitment and networking events. These included statewide job fairs and resume training sessions with the Society of American Foresters student chapter at Oregon State University and The Environmental Careers Fair at Western Oregon University. HR staff also attended Chemeketa Community College and Goodwill Job Connections job fairs for students and the public, as well as specialized job fairs with a focus on veterans, the LGTBQIA+ community or those over the age of 50. Candidates provide resumes and contact information for future recruitment efforts, adding to the many contacts typically informed of openings as documented in our Strategic Recruitment Plans. Example plans are available in the appendix.

Respectful Leadership Training (Diversity, Equity, & Inclusion) – Due to budgetary restrictions DSL did not participate or have immediate plans to participate in an agency-wide assessment. All staff completed statewide Preventing Harassment training during summer and fall, 2025.

Statewide Exit Interview Survey – DSL actively encourages employees leaving the agency to participate in the Statewide Employee Exit Interview. Employees are invited to participate by an inbox item within their Workday account profile. The survey covers issues such as: benefits; working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors. The Human Resource Manager regularly reviews the data received from the survey with the Director to identify patterns and possible solutions.

Performance Evaluations of all Management - DSL management is evaluated on their effectiveness in achieving affirmative action objectives as a key consideration in their performance. (Performance Management Process, ORS 659A.012).

The agency has begun the process of developing an agency succession plan. Rotations of staff into management is one of the first concrete actions taken related to succession planning as several key managers are eligible for retirement during the next two biennia. In addition, work has begun to identify other key roles and institutional knowledge that must be transferred to staff or desk manuals.

The Director communicates to managers continuously that diversity and inclusiveness are a priority for the agency. All DSL management position descriptions include the responsibility to be accountable for effective implementation of the agency's affirmative action plans.

DSL partnered with Motus Recruiting and Staffing, a firm with expertise in equitable hiring practices and inclusive leadership development, to deliver bias training for supervisors and managers across the agency. The goal of this collaboration was to help leaders better recognize and interrupt bias in everyday decisions—especially in areas like hiring, interviewing, evaluating performance, and day-to-day supervision. We also want to build on that work by providing additional training for the DEI Committee that fits their current level of experience and helps them continue growing in this space. Motus provided a structured training curriculum that helped DSL leaders build awareness of how implicit bias shows up in workplace processes and how it can unintentionally influence judgments about candidates or employees. Through facilitated discussion, real-world examples, and practical tools, managers learned strategies to create more consistent, equitable, and transparent practices aligned with state HR rules and DSL's DEI and Affirmative Action commitments.

This training supports DSL's broader workforce equity goals by:

- Increasing manager competency in equitable supervision and hiring
- Strengthening consistency in decision-making across divisions
- Reducing the influence of unconscious bias in recruitment and advancement
- Supporting DEI Action Plan Strategy #1 (integrating DEI into agency practices)
- Advancing Affirmative Action objectives related to fair hiring, retention, and development of underrepresented groups

By investing in management bias training with Motus, DSL is building a more inclusive leadership culture and reinforcing its commitment to equitable treatment and opportunity for all employees.

3. Roles for Implementation of Affirmative Action Plan

Specific Active Engagement

Responsibilities and Accountability

The **Director** of DSL strongly commits the Department to a policy of equal employment opportunity and affirmative action. The Director demonstrates an active interest in the attainment of affirmative action goals and objectives. The Director provides leadership to agency management and staff for all diversity and inclusion efforts. Over this biennium the Director:

- Communicated and implemented the Affirmative Action Plan and Policy Statement.
- Discussed the vision of affirmative action efforts to manage a diverse workforce with the Deputy Directors, and supported additional training for all managers and supervisors.
- Continues to monitor the progress toward meeting the Affirmative Action Plan's and DEI's plan's goals and objectives.

The **Deputy Directors** are accountable to the Director. They are responsible for communicating and implementing the Department's Affirmative Action Plan within their respective division. Over this biennium the Deputy Directors:

- Continue to promote a positive climate concerning affirmative action and workforce diversity.
- Maintain a work environment free from harassment of any kind and discuss the work climate with management staff and employees to be certain DSL's policies are understood and implemented.
- Will periodically review training programs, hiring and promotion patterns within their division to remove any roadblocks in the attainment of the Affirmative Action Plan goals and objectives, and actively support and encourage job rotational training opportunities.
- Ensures managers receive training in affirmative action and workforce diversity concepts and apply such philosophy in his/her day-to-day work.
- Discussed with their managers, their affirmative action efforts and results, and their ability to manage a diverse workforce in conjunction with other managerial responsibilities.
- Include affirmative action and diversity concepts on staff meeting agendas; and assure the Affirmative Action Plan is understood and being implemented as assertively as possible.

The **Managers** are accountable to their Deputy Director. These individuals are responsible for communicating and implementing the Affirmative Action Plan to employees within their respective programs or sections. Over this biennium the managers:

- Reviewed DSL's Affirmative Action Policy Statement with all new employees and discussed the employee's responsibility for its support and promotion, as part of the New Employee Orientation.
- Regularly discuss the Affirmative Action Plan and DEI Plan with employees to be certain components are understood and implemented.
- Aid in the identification of problem areas and establish program objectives to meet affirmative action goals.
- Attend equal employment opportunity, affirmative action, and workforce diversity training and apply such training in day-to-day management to achieve EEO/AA related objectives.
- Ensure Department training opportunities are offered to employees without discrimination because of race, religion, national origin, age, gender, sexual orientation, marital status, or disability.
- Ensure all meetings sponsored by DSL occur in barrier-free facilities.
- Maintain a work environment free from harassment of any kind, and report incidents of harassment to the Human Resource Manager.

- Work with the Human Resource Office to locate and recruit qualified women, minority, and disabled candidates for vacant positions.
- Encourage upward mobility for employees by becoming familiar with the career development opportunities at DSL by evaluating positions for restructuring, and by reviewing employee training and career plans to determine appropriate developmental assignments.
- Discuss their affirmative action efforts and results and their demonstrated ability to manage a diverse workforce in conjunction with other managerial responsibilities.

The **Human Resource Manager** has responsibility for administration of the Affirmative Action Plan. The Human Resource Manager is accountable to the Director. Over this biennium the Human Resources Manager:

- Assures appropriate action is taken by all levels of agency management to achieve the Department's equal employment opportunity and affirmative action objectives.
- Ensures compliance with all applicable federal and state laws, rules, and regulations.
- Assures all investigations are completed promptly and attempt to resolve all discrimination and harassment complaints.
- Aids managers in the implementation of the Affirmative Action Plan.
- Compiled, reviewed, and revised the Department's Affirmative Action Plan and submitted the plan to the Governor's Office.
- Developed policies and procedures related to affirmative action and equal employment opportunities.
- Keeps management informed of the latest law and rule changes in the EEO/AA area.
- Provided employee counseling related to informal discrimination complaints.
- Maintains an affirmative action outreach for recruitment announcements.
- Ensures Department training opportunities are offered without discrimination because of race, religion, national origin, age, gender, sexual orientation, marital status, or disability.
- Researches, coordinates and/or recommends training for all employees that fosters workplace diversity (to include affirmative action and equal employment opportunity).
- Establishes and maintains a process to track training received by employees that will include EEO data.
- Supports career counseling for all employees.

The **DEI Committee** acting through and with the Director, Deputy Directors, and Managers, is responsible for the dissemination of affirmative action information; coordinating affirmative action-related activities; and reporting periodically to agency management and the Director on the status of the program. This committee also provides training support for the Affirmative Action Plan's goals and objectives. Responsibilities include, but are not limited to:

- Attending monthly DEI meetings.
- Volunteering to assist with various DEI sponsored events and or activities.
- Recommending processes and practices that will improve diversity in the workplace and interactions with customers.
- Providing staff with information on state and or federal monthly proclamations.
- Participating in outside seminars and events related to diversity and multicultural awareness and sharing information with staff.
- Develop and host DEI Dialogue sessions

The DEI Committee is sponsored by DSL's Human Resources program and supports the agency in meeting the agency's Affirmative Action Plan biennial goals as recommended by the Governor's Executive Order 16-09. Additionally, the Committee provides consultation to DSL staff to advise on opportunities and strategies to advance diversity, equity, inclusion, and justice (DEIJ) in programmatic activities and agency-wide Strategic Plan initiatives.

Accomplishments

The Department of State Lands (DSL) understands our most important resource is our staff. They provide the link between this public agency and the people we serve. DSL recognizes the need for and benefits to be derived from diversity within the Department. For that reason, DSL is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the state of Oregon.

People with Disabilities

Job Category	Number Reported	Percentage of Workforce
Administrative Support	0	0%
Professional	1	.6%

Veterans

Job Category	Number Reported	Percentage of Workforce
Administrative Support	1	3.3%
Professionals	8	7.3%
Skilled Craft	0	0%
Officials and Administrators	0	0
Total	**9**	**5.4%**

Workforce Composition

Job Categories	Asian		
	Total Employees	**Actual**	**Percentage**
Administrative Support	30	0	
Office and Administrators	20	0	
Professionals/Paraprofessionals	111	5	4.5%
Service	4	0	
Skilled Craft Workers/Technician	2	0	
Totals	**167**	**5**	**2.2%**

Job Categories	Black or African American		
	Total Employees	**Actual**	**Percentage**
Administrative Support	30		
Office and Administrators	20	1	5.0%
Professionals/Paraprofessionals	111		
Service	4		
Skilled Craft Workers/Technician	2		
Totals	**167**	**1**	**1.4%**

Job Categories	Hispanic or Latino(a)		
	Total Employees	**Actual**	**Percentage**
Administrative Support	30	5	16.7 %
Office and Administrators	20	1	5.0%
Professionals/Paraprofessionals	111	5	4.5%
Service	4		
Skilled Craft Workers/Technician	2	1	50%
Totals	167	**12**	**7.2%**

Job Categories	Native Hawaiian or Pacific Islander		
	Total Employees	**Actual**	**Percentage**
Administrative Support	30		
Office and Administrators	20		
Professionals/Paraprofessionals	111	1	.9%
Service	4		
Skilled Craft Workers/Technician	2		
Totals	**167**	**1**	**.6%**

Job Categories	Two or More Races		
	Total Employees	**Actual**	**Percentage**
Administrative Support	30	1	3.3%
Office and Administrators	20	1	5.0%
Professionals/Paraprofessionals	111	1	.9%
Service	4		
Skilled Craft Workers/Technician	2		
Totals	**167**	**3**	**1.8%**

Job Categories	Native American		
	Total Employees	**Actual**	**Percentage**
Administrative Support	30	1	3.3%
Office and Administrators	20		
Professionals/Paraprofessionals	111	5	4.5%
Service	4		
Skilled Craft Workers/Technician	2		
Totals	**167**	**6**	**3.6%**

Job Categories	White		
	Total Employees	**Actual**	**Percentage**
Administrative Support	30	21	70.0%
Office and Administrators	20	16	80.0%
Professionals/Paraprofessionals	111	86	76.0%
Service	4	3	75%
Skilled Craft Workers/Technician	2	1	50%
Totals	**167**	**109**	**76.0%**

In the workforce composition data, the top communities of color under-represented are Native Hawaiian or Pacific Islander and Black or African American. Using the same tables, the top community of color most-represented at DSL is the Hispanic or Latino(a) community. Date from the 23-25 Affirmative Action plan had similar results. DSL is committed to extend outreach to communities of color in the immediate future. Some of the outreach opportunities in the upcoming intern plan will give students the opportunity to learn about what DSL does for our State. DSL has seen a slight increase in the number of veteran employees.

Progress Made or Lost

Over the last biennium, the agency has made positive movement towards attaining the agency's affirmative action goals.

Goal

Identify barriers in the recruitment process to increase hiring qualified women, people of color and persons with disabilities and veterans for positions in the professional, administrator, and administrative support categories.

The agency has identified, by review of our recruitment data over several biennia, that historically low turnover of staff and a shortage of qualified women, people of color, and persons with disabilities and veterans has been a barrier to recruitment within the natural resource applicant pool. This appears to have an impact on the applicant pool for other positions within the agency as well. To respond to this barrier, the agency has worked to identify additional recruitment channels to reach a more diverse applicant pool for all positions under recruitment.

To overcome outreach barriers and attract diverse applicants, DSL participated in programs to help develop a broader applicant pool in natural resource careers. Some of these activities include:

- Partner with Environmental Justice
- Internship Opportunities
- Volunteer Programs in Salem, South Slough National Estuarine Research Reserve and Bend
- Partners in Diversity

The Department of State Lands has expanded outreach efforts to engage diverse talent pools across Oregon and the Pacific Northwest. DSL participated in the University of Washington's Virtual Environmental Career & Networking Fair, connecting with approximately 15 students interested in environmental and public-sector careers. HR staff also attended the Chemeketa Community College Career Fair, engaging with more than 60 students and community members and collecting resumes to strengthen future recruitment pipelines. At Western Oregon University's Environmental Stewardship Career Connect event, staff met individually with about 15 environmentally focused students to share professional experiences and discuss public-service career pathways. DSL further broadened community outreach by participating in the Goodwill Job Connections 50+ Job Fair in Salem, engaging with roughly 25 job seekers exploring career transitions. Additional events scheduled for later in 2026—including the Queer and Trans Job Fair in Portland, another Goodwill 50+ Job Fair, and the Goodwill Veterans Job Fair—will continue advancing DSL's diversity, equity, and inclusion goals by strengthening connections with LGBTQIA+ community members, older workers, veterans, and other underrepresented groups essential to long-term equitable hiring strategies.

Throughout 2025, DSL Human Resources engaged in targeted outreach to connect with students, job seekers, and natural resources professionals, with the goal of increasing awareness of career opportunities at DSL and supporting statewide workforce development. HR staff participated in the "Getting a Dam Job" government applications workshop hosted by the Society of American Foresters at OSU, providing guidance to roughly 30 participants on navigating Workday, preparing resumes and cover letters, interviewing, and accessing job-seeker resources. Later in the year, DSL returned to the OSU SAF Chapter to deliver resume-writing tips tailored to state government positions and offer one-on-one feedback to approximately 40 attendees alongside other natural resource professionals. DSL also hosted a breakout room during the State of Oregon Virtual Career Fair, reaching more than 1,700 participants with information about the agency's mission, career pathways, and application processes. In total, DSL connected with over 1,800 individuals through these outreach efforts, offering resume reviews, application guidance, and career resources in collaboration with academic partners and statewide career initiatives. These activities demonstrate DSL's ongoing commitment to fostering a diverse, skilled applicant pool and strengthening relationships with future professionals in the natural resources sector.

Since July 1, 2024, the agency opened **64 recruitments**. Those recruitments resulted in forty-three (43) women. Even though we conducted fewer recruitments overall, the number of women hired increased, resulting in a higher total of women hired despite the reduced recruitment volume.

Goal

Utilize the agency's Diversity, Equity, & Inclusion Committee (DEI) to increase the knowledge and skills of DSL employees and managers to create a welcoming environment for, and work effectively with, coworkers and volunteers with diverse backgrounds or disabilities through training and employee development activities.

DEI Committee continues to take an active role to enhance an appreciation for cultural diversity and inclusion in our agency. Over the last biennium, the committee has:

- Recommended process improvements to incorporate more emphasis on diversity and inclusion in the recruitment and selection process.
- Provided information to staff regarding the state or federal monthly proclamations.
- Sought out and encouraged educational opportunities with diverse groups.
- Planned and overseen the DSL's agency-wide biennial training related to diversity and inclusion.
- Participated in outside events related to diversity, sharing information with DSL staff and possible applicants.
- Relaunched the DEI Reads reading group to discuss books articles and periodicals on the topic of racial justice and equity. The agency has established a small selection of books dedicated to the blend of natural resources and DEI concepts.
- Create opportunities for staff to connect with each other on advancing organizational equity goals in a respectful, engaging environment while encouraging participation and input from all. Support initiatives that cultivate a work environment where all differences are respected and valued without bias.
- Meet DSL employees where they are at on their equity journey and help address their needs to succeed as a public servant of all Oregonians.
- By adapting to change in state or federal policy, agency resources and strategic plans, and cultural needs of community members, the DEI Committee can align the work of its members to meet mutual goals agency-wide.
- Be accountable to all Agency staff and leadership.
- Regularly reporting on Committee achievements and ensuring DEIJ resources are available to all DSL staff will create accountability and access to knowledge.
- Instructed the new Director in their onboarding process to reinforce and strengthen the Director's commitment to supporting DEI work.

The barriers in achieving parity are the historically low turnover of staff and the shortage of people with disabilities and people of color in the natural resource applicant pools.

The DEI Committee has worked with Human Resources to create better onboarding/mentoring practices for not just the Salem offices but the Charleston and Bend offices.

The DEI Committee has sent out a survey focused on DEI principles to assess how the unit may better serve DSL employees.

5. July 1, 2025 – June 30, 2027

Goals

Steps toward future improvement:

DSL views attainment of a truly diverse workforce as an ongoing process. Our strategy is to continue to expend the time and effort to reduce barriers and increase the diversity of our candidate pool and to foster a respectful work environment of all employees' differences.

During the 2023-2025 biennium the agency will continue to strive towards achieving our three affirmative action goals. The strategies listed below each goal provide a framework within which we will work over the biennium to make progress toward each goal.

Goal #1

Provide training, job rotation opportunities, and education to managers and employees to increase diversity and inclusion awareness**.**

- DSL Employee Training and Development: The goal of the program is to:
  a. Provide training and development that will maintain employee's knowledge and skill level necessary to do their jobs effectively.
  b. Develop and maintain a training and development plan for each permanent employee that provides for continuous improvement of the employee's job-related knowledge and skills.
  c. Provide learning opportunities for employees interested in increasing their ability to contribute to the DSL's effectiveness.
  d. Incorporate succession planning efforts into the DSL Employee Training and Development program to ensure that workforce development needs are met.

- Career Enrichment Training:
  a. Career enrichment into executive service positions.
  b. Career enrichment into management service positions; and
  c. Career enrichment into professional level positions.
    - DSL will commit to have one manager for the 27-29 biennium complete the Leadership Oregon Training.
    - DSL will commit to have one employee per division complete the DAS Emerging Leaders course or the DAS Foundational Training Program.

- Health and Safety Training: DSL will continue to promote safe and healthful working conditions through our Safety Committee, and training employees in job safety and health protection.
    - DSL has committed to have 20% of the workforce certified in Adult and Pediatric First Aid/ CPR/AED and Bloodborne Pathogens.
    - DSL has also committed to provide and continue de-escalation training for interested employees during the 27-29 biennium to better serve the public.

- Job Rotations: DSL will continue to support opportunities that allow job rotations for career enrichment, either by developmental or work out-of-class job rotations.

Goal #2

Advance culturally dexterous and bias-aware leadership practices across all management levels to ensure equitable treatment, inclusive culture, and consistent decision-making throughout the agency.

- Director: Responsible for modeling inclusive behaviors, discussing decision processes openly, and ensuring barrier-free meetings and respectful workplace norms.

- Deputy Directors: Responsible for reviewing staff feedback from annual satisfaction surveys, training evaluations, and mentoring program evaluations to identify areas where management practices need improvement.
  a. Ensure all managers continue to participate in bias-awareness, equitable supervision, and cultural competency training, including Motus-delivered sessions and DEI Committee learning opportunities such as DEI Dialogues and DEI Reads.
  b. Model inclusive behaviors, discuss decision processes openly, and ensure barrier-free meetings and respectful workplace norms.

- Managers: responsible for applying these practices in recruitment, performance evaluation, workplace interactions, and mentoring to advance a diverse, inclusive, and harassment-free environment in alignment with DSL's Affirmative Action and DEI plans.
  a. Incorporate bias-reduction practices such as structured decision criteria, assumption-checking, and consistent evaluation processes into recruitment, performance management, and day-to-day staff interactions.
  b. Ensure all interview panelists are informed of their roles and responsibilities and have received bias training and tools for mitigating bias in the interview process.
  c. Model inclusive behaviors, discuss decision processes openly, and ensure barrier-free meetings and respectful workplace norms.

Goal #3

Continue efforts to market DSL as an agency that represents a work environment that is welcoming to a diverse applicant pool and promotes a respectful environment of all employee differences.

- Community Outreach Programs:
  a. DSL will reach out to students to develop an interest in natural resources through various career presentations.
     - Human Resources will implement an internship program that focuses on recruiting minority and disabled students by the end of 2024.
  b. DSL will provide informational presentations to the public, students, external partners, governmental officials, and tribes to develop relationships and enhance public knowledge of DSL's program.
  c. South Slough staff will participate and support community outreach events.
  d. DSL will participate in Natural Resource and Cultural Resource Cluster meetings in the State's Government-to-Government program for relations with each of the nine federally recognized tribes in Oregon; and,
  e. DSL will actively participate by committing one employee to represent DSL with the Governor's Environmental Justice Task Force (EJTF).
- Office of Vocational Rehab: DSL will work collaboratively in partnership with Vocational Rehab to provide temporary work for participants within this program to increase their work experience.

- Volunteers: DSL will provide multiple volunteer opportunities in the program areas of education, research, and stewardship.

- Diversity and Inclusion Initiative Program: The Diversity, Equity, and Inclusion Committee will take an active role to learn about diversity, increase awareness, and support a welcoming environment. MAC members will attend events to gain insights and gather information to share with staff.

    - DSL will offer up to eight hours of paid on the clock time per year for employees to attend MAC sponsored events such as MAC Reads or MAC watches for the 2023 calendar year.

- Director of Equity and Community Engagement:
    a. DSL will share information and diversity resources received from this office with staff.
    b. DSL will attend monthly DI/AA/EEO Representatives Meetings.

6. Measuring Impacts

DSL is on track to meet the goals outlined in its Affirmative Action Plan, supported by ongoing DEI initiatives such as DEI Dialogues, the future development of DEI Voices, and management bias training delivered with Motus. Progress is monitored through workforce demographic data provided in Workday, recruitment and hiring trends, participation in DEI learning activities, staff feedback to DEI trainings in Laserfiche, and annual AA reporting, which together provide a clear picture of where the agency is advancing and where adjustments may be needed. Alignment across the Affirmative Action Plan, DEI Action Plan, and the Strategic Plan is maintained by integrating shared priorities—such as equitable hiring, inclusive culture, and staff development—into agency practices, ensuring leadership oversight, and using DEI strategies to reinforce AA objectives. This coordinated approach allows DSL to advance workforce equity, strengthen staff competency, and maintain consistent progress toward long-term DEI and Affirmative Action goals.

In addition to completing the actions outlined in this action plan by June 30, 2028, we will be tracking the following metrics to measure the impact of these strategies.

Professional Development Metrics

As an agency we want to create time and space for staff and managers to participate in these professional development opportunities to ensure staff have the foundational training necessary to be successful and build capacity for advancing DEI initiatives.

a. All new employees will complete the agency's onboarding and mentoring program.
b. All new managers will attend Foundational Management training.
c. Track staff attendance at DEI related trainings, whether hosted by DSL, our DEI Committee, or external partners. Meet or exceed average hourly attendance from year to year.
d. Track staff attendance at Tribal relations trainings, whether hosted by DSL, our DEI Committee, or external partners. Meet or exceed average hourly attendance from year to year.
e. Managers demonstrate consistent use of equitable hiring and evaluation practices, as shown through recruitment records, screening notes, and performance documentation reviews.
f. Participation in DEI trainings increases or remains steady year-over-year, meeting professional development metrics identified in the plan.
g. Employee satisfaction survey results show improved or stable ratings in areas related to inclusion, equity, communication, and managerial support.
h. Mentoring program evaluations, rulemaking committee feedback, and DEI event surveys indicate positive experiences with management transparency and inclusive practices.
i. Divisions show increased consistency in decision-making patterns (e.g., interview scoring, performance evaluation criteria), supporting the plan's commitment to transparency and equity.

Tracking these items for DEI is crucial for ensuring a culture of inclusivity and growth within our organization. Firstly, mandating that all new employees complete the agency's onboarding and mentoring program ensures that everyone receives the necessary support and resources to thrive in their roles, fostering a sense of belonging from the outset. Secondly, requiring new managers to attend Foundational Management trainings ensures they develop essential leadership skills, including the promotion of diversity and inclusion within their teams. Additionally, monitoring staff attendance at DEI-related and Tribal relations trainings, whether hosted internally or by external partners, reflects our commitment to promoting understanding and respect for diverse perspectives. By aiming to meet or exceed average attendance from year to year, we demonstrate our dedication to continuous learning and improvement in our DEI initiatives.

Evaluation Metrics

We need to understand what strategies are successful and how to be adaptive to support iterative improvement from year to year. Below are key touchpoints where feedback can be gathered from both staff and community members.

a. Include questions related to diversity, equity, and inclusion in the annual employee satisfaction survey, and improve or maintain ratings from year to year.
b. Require evaluations from employees, both mentees and mentors, on their experience in the mentoring program, and improve or maintain ratings from year to year.
c. Request voluntary evaluation from partners and community members who serve on Rulemaking Advisory Committees and improve or maintain ratings from year to year.
d. Request voluntary evaluation from staff who attend events hosted by our DEI Committee and improve or maintain ratings from year to year.

Actively seeking feedback invites open dialogue and creates space for progress. Addressing DEI topics in our annual employee satisfaction survey demonstrates our commitment to fostering a diverse and inclusive workplace culture, ensuring that all employees feel valued, respected, and supported, regardless of their background or identity. Asking these questions, as well as in evaluations of onboarding and trainings, allow us to gauge perceptions and experiences within the organization, identifying areas for improvement and taking proactive steps to address them. Creating a more inclusive workplace contributes to higher levels of employee morale, productivity, and retention, as employees who feel included and supported are more likely to be engaged and satisfied with their work. Similarly, inviting feedback from community members and partners on their experiences working with DSL staff on rulemaking ensures our organization remains committed to fostering a positive environment for everyone.

Related Reporting

There are several recurrent reporting requirements that intersect with our DEI Action Plan which coincides with the Affirmative Action Plan:

- **Strategic Plan:** Annual report to the State Land Board on metrics and achievements for the agencywide Strategic Plan.
- **Staff Survey:** Annual staff satisfaction survey and evaluation, with a report shared with staff on what we heard.
- **Affirmative Action:** Biannual report to the Department of Administrative Services on metrics and achievements for our Affirmative Action Plan.
- **Environmental Justice:** Annual report to the Environmental Justice Council on advancements in environmental justice initiatives and processes, found on our website at www.oregon.gov/dsl/Pages/DEI.aspx
- **Tribal Relations**: Annual report to the Legislative Commission on Indian Services on government-to-government policies, practices, activities, and trainings, found on our website at www.oregon.gov/dsl/Pages/tribal-relations.aspx

7. Appendix A – State Policy Documentation Link

- **ADA and Reasonable Accommodation Policy *(Statewide Policy 50.020.10)***
- **Discrimination and Harassment Free Workplace - *(Statewide Policy No. 50.010.01)***
- **Performance Management Process - *(Statewide Policy No. 50.035.01)***
- **Statewide Workforce Learning and Development (Statewide policy 10-040-01)**
- **Veterans Preference in Employment (*40-055-03*)**
- **Equal Opportunity and Affirmative Action Rule *(105-040-0001)***
- **Executive Order 22-11: Relating to Affirmative Action, Equal Employment Opportunity, Diversity Equity, and Inclusion**

8. Appendix B – Federal Documentation Links

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disability Act of 1990
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- National Origin Discrimination Title VII of the Civil Rights Act of 1964
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- Religious Discrimination Title VII of the Civil Rights Act of 1964
- Retaliation Title VII of the Civil Agency Affirmative Action Policy
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- Sexual Harassment Title VII of the Civil Rights Act of 1964

https://www.dol.gov/agencies/ofccp/executive-order-11246/ca-11246

9. Appendix C – Agency Documentation Included

- DSL Employee Handbook (updated 8/2026)
- DSL Affirmative Action policy (No. 141-P-009)
- DSL Employee Training and Development policy (No. 141-P-001)
- DSL Staff Participation in Events policy (No. 141-P-017)

10. Appendix D – Example Strategic Recruitment Plans

DSL Strategic Recruitment Plan

Presented by DSL Recruitment Team

Posting Date:	2/26/2026
Presented to:	Bethany Harrington
Division:	Operations
Position (working title):	Wetland Ecologist
Job Class:	NRS 3
Location:	Bend
Closing date:	3/12/2026
Requisition number:	REQ-195209

Recruitment Strategy:

Minimum 2 week posting; check on Bend chamber of commerce, OSU Bend campus, current Bend employees for posting ideas
https://oregon.wd5.myworkdayjobs.com/SOR_External_Career_Site/job/Bend--DSL--Field-Office/Wetland-Ecologist_REQ-195209
https://www.oregon.gov/jobs/pages/benefits.aspx

Total cost of paid recruitment resources: $0.00

Associations	Person or Division R	Length	Cost	Assigned	Done	Site
National Wetland Managers	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Email
Confluence Environmental Center	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Email
OR Chapter of the American Fisheries Society	Tricarico Schwartz	N/A	$ -	2/26/2026	#######	Email listserve
Oregon Chapter American Fisheries Society	Tricarico Schwartz	N/A	$ -	2/26/2026	#######	Email
Society for Freshwater Science	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Email
Bend Chamber of Commerce	Tricarico Schwartz	N/A	$ -	2/26/2026	3/3/2026	Email
National Association of State Trust Lands job board	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Email
Society of Wetland Scientists	Daniel Evans	N/A	$ -	2/26/2026	3/3/2026	Email
Additional Websites	**Person or Division R**	**Length**	**Cost**	**Assigned**	**Done**	**Site**
Indeed.com	Tricarico Schwartz	30 days	$ -	2/26/2026	#######	Link
imatchskills	Tricarico Schwartz	30 days	$ -	2/26/2026	3/3/2026	Link
Conservation Job Board	Tricarico Schwartz	30 days	$ -	2/26/2026	3/3/2026	Link
Military Outreach	**Person or Division R**	**Length**	**Cost**	**Assigned**	**Done**	**Site**
Department of Veterans Affairs	Tricarico Schwartz	30 days	$ -	2/26/2026	3/3/2026	Link
Central Oregon Veteran's Outreach	Tricarico Schwartz	N/A	$ -	2/26/2026	#######	Email
Referral Contacts to be Notified	**Person or Division R**	**Length**	**Cost**	**Assigned**	**Done**	**Site**
Regional Solutions Team & Water Core Team	Bill Ryan	N/A	$ -	2/26/2026	3/3/2026	Workday
Candidate pool in Workday for NRS 2&3 ~ 11,405 contacts	Tricarico Schwartz	N/A	$ -	2/26/2026	3/3/2026	Workday
Colleges and Universities	**Person or Division R**	**Length**	**Cost**	**Assigned**	**Done**	**Site**
Portland State University - Patrick Edwards	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Email
Central Oregon Community College	Tricarico Schwartz	N/A	$ -	3/5/2026	3/5/2026	Link
Colorado State University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Adams State University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Arizona State University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
CA Poly State University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
California State University Chico	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
California State University San Bernardino	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
California State University San Marcos	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Klamath Communtiy College	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Corban University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Hawaii Pacific University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Oral Roberts University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Oregon Institute of Technology	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Mt Hood Community College	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Northwest Christian University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Oregon State University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Oregon Institute of Technology	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Pacific University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Portland Community College	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Link
Portland State University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Rogue CC	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Reed College	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
San Jose State University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Seattle University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Southern Oregon University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Stanford University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Texas A&M	Miguel Velazquez	N/A	$ -	2/26/2026	#######	https://jobs.rwfm.tamu.edu/
U Conn (simplicity)	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Unity Environmental University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
UC Davis	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
UC Santa Barbara	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
University of Colorado	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
University of Idaho	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
University Oregon	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
University of Portland	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
University of Puget Sound	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
University of Redlands	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
University of San Diego	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
University of Wisconson- Green Bay	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Washington State University	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Westmont College	Miguel Velazquez	N/A	$ -	2/26/2026	#######	Handshake
Social Networking Outlets	**Person or Division R**	**Length**	**Cost**	**Assigned**	**Done**	**Site**
Twitter	Katrina Scottodicarlo	N/A	$ -	2/26/2026	#######	Link
Facebook	Katrina Scottodicarlo	N/A	$ -	2/26/2026	#######	Link
LinkedIn	Katrina	N/A	$ -	2/26/2026	#######	Link
Diversity Partnerships	**Person or Division R**	**Length**	**Cost**	**Assigned**	**Done**	**Site**
Partners in Diversity board	Tricarico Schwartz	N/A	$ -	2/26/2026	#######	Link

DSL Strategic Recruitment Plan							
Presented by DSL HR							
Date:	2/25/2025	**Recruitment Strategy:**					
Presented to:	Director Recruitment T	Post for 30 days yearly Salary: $138,468 -$214,404 Application URL: https://oregon.wd5.myworkdayjobs.com/SOR_External_Career_Site/job/Salem--DSL/Department-of-State-Lands-Agency-Director_REQ-175778 Benefits: https://www.oregon.gov/jobs/pages/benefits.aspx					
Division:	Director's Office						
Position (working title):	Department of State Lands Agency						
Job Class:	Executive						
Location:	Salem, OR						
Closing date:	3/30/2025						
Requisition number:	REQ-175778						
Total cost of paid recruitment resources:		$ 2,057.00					
Associations	Person Responsible	Length	Cost		Assigned	Done	Site
American Planning Association OR Chap	Tricarico S.	N/A	$	-	2/27/2025	2/27/2025	Link
Association of Oregon Counties	Tricarico S.	N/A	$	70.00	2/27/2025	3/4/2025	Link
League of Oregon Cities job board	Tricarico S.	N/A	$	100.00	2/27/2025	3/4/2025	Link
National Wetland Managers	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Society for Freshwater Science	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Confluence Environmental Center	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Society of Wetland Scientists	Peter R.	N/A	$	-	2/27/2025	3/4/2025	Email
Western Governor's Association	Tricarico S.		$	-	2/27/2025	3/4/2025	Email
Nat. Assn. of State Trust Lands job board	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Society of American Foresters	Tricarico S.	30 days	$	329.00	2/27/2025	2/27/2025	Link
Environmental Career.com	Tricarico S.	30 days	$	-	2/27/2025	2/27/2025	Link
Ecological Society of America Job Board	Tricarico S.	30 days	$	255.00	2/27/2025	2/27/2025	Link
Native American Jobs.com	Tricarico S.	30 days	$	150.00	2/27/2025	2/27/2025	Link
Nat. Assoc. of Environmental Professiona	Tricarico S.		$	-	2/27/2025	2/27/2025	Link
Public Lands Alliance	Tricarico S.	30 days	$	-	2/27/2025	3/4/2025	Link
American Fisheries Society	Tricarico S.		$	300.00	2/27/2025	1/1/1900	Link
Conservation Job Board	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
The Wildlife Society	Tricarico S.	N/A	$	149.00	2/27/2025	2/27/2025	Link
Amer. Indian Science & Engineering Soci	Tricarico S.		$	249.00	2/27/2025	2/27/2025	Link
Civic match	Tricarico S.	N/A	$	-	2/27/2025	3/13/2025	Link
46 forward	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Link
Oregon Vocational Rehab	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Small Business Development	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Basic Rights Oregon	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Oregon State Hispanic Employees Network	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Link
Blacks in Government	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Link
Oregon Native American Chamber	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
NAACP Salem-Keizer Chapter	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Link
NAACP Portland Chapter	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Asian Pacific Amer. Chamber	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Link
Phillipine Amer.Chamber of Commerce	Tricarico S.	N/A	$	35.00	2/27/2025	3/4/2025	Link
Portland Metro STEM	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Oregon Advoacy Commission	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Link
Lane County Contacts	Tricarico S.	N/A	$	-	3/17/2025	3/18/2025	Link
Forest Park Conservancy	Tricarico S.	N/A	$	-	3/20/2025	3/20/2025	Email
Wallowa Land Trust	Tricarico S.	N/A	$	-	3/20/2025	3/20/2025	Email
Deschutes Land Trust	Tricarico S.	N/A	$	-	3/20/2025	3/20/2025	Email
Columbia Land Trust	Tricarico S.	N/A	$	-	3/20/2025	3/20/2025	Email
Southern Oregon Land Conservation	Tricarico S.	N/A	$	-	3/20/2025	3/20/2025	Email
National Parks Conservation Association	Tricarico S.	N/A	$	-	3/20/2025	3/20/2025	Link
Friends of the Columbia Gorge Land Trust	Tricarico S.	N/A	$	-	3/20/2025	3/20/2025	Email
Mckenzie River Trust	Tricarico S.	N/A	$	-	3/20/2025	3/20/2025	Email
Association of Fish & Wildlife Agencies	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Link
Additional Websites	Person Responsible	Length	Cost		Assigned	Done	Site
Indeed.com	Tricarico S.	30 days	$	-	2/27/2025	3/4/2025	Link
iMS/National Labor Exchange/job central	Tricarico S.	30 days	$	-	2/27/2025	3/4/2025	Link
Careers in Government	Tricarico S.	30 days	$	295.00	2/27/2025	2/27/2025	Link
Idealist	Tricarico S.	30 days	$	125.00	2/27/2025	2/27/2025	Link
Millitary Outreach	Person Responsible	Length	Cost		Assigned	Done	Site
Department of Veterans Affairs	Tricarico S.	30 days	$	-	2/27/2025	3/4/2025	Link
Central Oregon Veteran's Outreach	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Email
Direct email to Veteran contacts	Tricarico S.	N/A	$	-	2/27/2025	3/4/2025	Excel
Referral Contacts to be Notified	Person Responsible	Length	Cost		Assigned	Done	Site
Any contacts provided by division	DAS?	N/A	$	-	2/27/2025		Excel
hrexec list serve	DAS?	N/A	$	-	2/27/2025		email
hrmgr list serve	DAS?	N/A	$	-	2/27/2025		email
Resumes proposed from Idealist pool	Tricarico S.	N/A	$	-	2/27/2025	3/13/2025	Link
Workday candidate pool (~700 contacts)	Tricarico S.	N/A	$	-	2/27/2025	3/17/2025	Link

Colleges and Universities	Person Responsible	Length	Cost	Assigned	Done	Site
Portland State University- Patrick Edwards	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Email
Forestry Student Services @ OSU	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Link
Central Washington University (simplicity)	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Link
Chemeketa Comm College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Link
Clackamas Community College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Link
Colorado State University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Columbia Gorge Community College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Link
Concordia University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Cornell	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
University Contacts/Alumni	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Excel
Direct email to OSU Pro. Develop. Office	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Email
Eastern Oregon University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
George Fox University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Golden Gate University School of Law (si	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Gonzaga University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Klamath Communtiy College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Email
Lane Community College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Lewis & Clark College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Linfield College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Link
Marylhurst University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Mt Hood Community College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Northwest Christian University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Oregon State University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Oregon Tech	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Pacific University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Portland Community College	Tricarico S.	N/A	$ -	2/27/2025	3/6/2025	Link
Portland State University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Rogue CC	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Seattle Pacific University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Southern Oregon University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
U Conn (simplicity)	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
U of NM	Tricarico S.	N/A	$ -	2/27/2025	3/6/2025	Link
Univ of Cincinnati	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Univ of South Florida -	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
University of Arizona	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
University of Oregon	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
University of Portland	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
University of Southern California	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
University of Utah	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Utah State University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Villa Nova	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Warner Pacific College	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Western Oregon University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Western Washington Univ	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Willamette University	Tricarico S.	N/A	$ -	2/27/2025	3/4/2025	Handshake
Social Networking Outlets	Person Responsible	Length	Cost	Assigned	Done	Site
Facebook	Katrina S.	N/A	$ -	2/27/2025	3/3/2025	Link
LinkedIn	Surbhi Singh	N/A	$ -	3/19/2025	3/192025	Link
Diversity Partnerships	Person Responsible	Length	Cost	Assigned	Done	Site
Partners in Diversity board	Tricarico S.	N/A	$ -	2/27/2025	2/27/2025	Email

OREGON DEPARTMENT OF STATE LANDS

775 Summer St. NE

Suite 100

Salem, OR 97301-1279

502-986-5200



OREGON DEPARTMENT OF STATE LANDS

STRATEGIC PLAN

2022 - 2027



OUR WORK FOR OREGON



Oregon's State Land Board oversees the Common School Fund, which sends millions of dollars every year to our K-12 public schools. As the State Land Board's administrative agency, the Department of State Lands manages school lands, protects waters and wetlands, and is the state partner for South Slough National Estuarine Research Reserve.

PROTECTING WATERS & WETLANDS

DSL oversees removal-fill and wetland conservation laws and use of publicly owned waterways.

This work helps protect waters and wetlands for their many contributions to Oregon, like streams for swimming and fishing, wetlands to clean water and reduce flooding, and rivers where commerce thrives.

MANAGING SCHOOL LANDS

DSL manages 1.5 million acres of school lands and minerals in all 36 counties across the state. This work sends revenue to the Common School Fund *and* provides big community benefits – like leasing land to cattle ranchers in Eastern Oregon or helping attract family-wage businesses to Redmond through rezoning and sale of school lands.

UNDERSTANDING & EXPLORING ESTUARIES

South Slough Reserve provides research and education to support stewardship of estuaries and coastal watersheds in Oregon and beyond.

Located on the South Slough inlet of the Coos Estuary in Charleston, the Reserve manages nearly 7,000 acres, including open water, wetlands, rivers, and forests.



OUR STRATEGIC PLAN

Developed collaboratively by DSL staff and enhanced by feedback from partners and the public, the 2022-2027 Strategic Plan provides the foundation for the Department's work, starting with our mission, vision, and values. The plan also provides a practical framework for continually improving service by setting goals that all programs contribute to and for which measurable progress can be made.

EXCEPTIONAL SERVICE

Enhancing service to the public and the people we do business with.

THRIVING OREGON

Supporting communities and building a natural resource legacy for our state.

SUPPORTING SCHOOLS

Increasing revenue to the Common School Fund.

GREAT WORKPLACE

Ensuring the Department is a great place to work.

MISSION | VISION | VALUES

OUR MISSION

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

OUR VISION

- Oregon sets the national standard for superior public agency stewardship of lands, waterways, wetlands, and Common School Funds
- Oregon's lands, waterways, and wetlands are healthy and resilient
- Oregon's public schools forever benefit from Common School Fund distributions
- Oregonians are served with utmost professionalism, integrity, and fairness
- The Department of State Lands is a great place to work

OUR VALUES

CONNECTION & COLLABORATION
We develop and maintain positive relationships with people of different, and sometimes competing, perspectives and encourage the open exchange of ideas and information.

EQUITY & INCLUSION
We embrace diverse backgrounds and experiences, actively identifying and addressing inequities toward people and lands and engaging widely to provide inclusive public service and working environments.

FAIR, RESPONSIVE SERVICE
We provide fair, professional, and responsive service by listening to people and communities and making data-driven decisions.

ENHANCING & ENCOURAGING STEWARDSHIP
We continuously work to enhance our natural resource stewardship by assessing and adapting our efforts to improve outcomes. We also promote widespread stewardship through collaboration, outreach, and education.

A WORKPLACE BUILT ON TRUST & TEAMWORK
We encourage and motivate each other to accomplish Department goals through collaboration, cooperation, and professional development. We foster a high-trust culture that supports a happy, healthy, inclusive, and meaningful working environment for all employees.

EXCEPTIONAL SERVICE

THE GOAL: *We are fair and thoughtful problem solvers: embracing best practices for public service, engaging widely to increase awareness and share information, and modeling excellence in every interaction.*

HOW WE'LL MEET THIS GOAL

IMPROVED SERVICE

Strategy: Provide equitable, fair, and inclusive service.

- Example project: develop and implement an equity and inclusion plan.

Strategy: Understand and meet customer needs.

- Example project: develop and implement a customer service plan.

INCREASED ACCESS TO INFORMATION & SERVICES

Strategy: Make more services and information available online.

- Example projects: implement a new publicly accessible data system, and add to the state wetlands inventory online map.

Strategy: Make materials and processes more customer friendly.

- Example project: develop best practices for public participation.

Strategy: Identify and address gaps in information and service.

INCREASED AWARENESS & UNDERSTANDING OF DSL SERVICES & CONTRIBUTIONS

Strategy: Purposeful, planned communication and outreach.

- Example projects: develop Department-wide and program communication and outreach plans.

Strategy: Increase collaborations and partnerships.

Strategy: Increase effectiveness of communication channels and materials.

- Example projects: update the DSL website, and create templates for communication materials.

STAFF IS SUPPORTED IN PROVIDING EXCEPTIONAL SERVICE

Strategy: Offer trainings to help Team DSL provide exceptional service.

- Example project: integrate existing customer service guidelines into trainings.

Strategy: Create materials to help Team DSL provide exceptional service.

MEASURING PROGRESS

INCREASE PEOPLE REACHED from year to year through our website , emails, and social.

IMPROVE RATINGS with every DSL customer satisfaction survey, with the ultimate goal of meeting the statewide Key Performance Measure target of 93 percent satisfaction in all categories

100 PERCENT of Department programs have a communications and outreach plan in place by end of FY 24

IMPROVE RATINGS or maintain ratings for "employee support" questions in every employee satisfaction survey

THRIVING OREGON

THE GOAL: *As dedicated stewards of lands, waterways, and wetlands, we are committed to supporting thriving communities and a legacy of healthy, resilient, and accessible natural resources for the people of Oregon.*

HOW WE'LL MEET THIS GOAL

ENHANCED LANDS & WATERS

Strategy: Continually improve programs and practices.

- Example project: identify and evaluate programs and practices to be revisited regularly for adaptive management using best available science.

Strategy: Facilitate habitat restoration projects.

Strategy: Implement projects that promote resiliency in the face of climate change.

- Example project: incorporate considerations related to climate change impacts into removal-fill permitting decisions.

Strategy: Protect DSL-managed lands and waters from the impacts of increasing or unauthorized uses.

- Example project: continued development of a program to respond to and prevent abandoned and derelict vessels statewide.

WIDESPREAD STEWARDSHIP OF LANDS & WATERS

Strategy: Inform best practices for natural resource management through research and training.

- Example project: seek research opportunities for South Slough Reserve to help inform DSL policies and practices in estuarine habitats.

Strategy: Increase awareness of the importance and value of wetlands and waterways and encourage stewardship actions.

- Example projects: create a communications campaign. Provide community education and outreach programs.

INCREASED OPPORTUNITIES FOR STUDENTS & TEACHERS

Strategy: Contribute to K-12 learning outcomes.

- Example projects: provide development opportunities for teachers, and create in-class learning activities and hands-on field trips, at South Slough Reserve.

MEASURING PROGRESS

NO NET LOSS of Oregon wetlands from year to year

INCREASE RESEARCH, PROJECTS, & PRACTICES that promote climate change and wildfire resilience for DSL-managed lands, waterways, and wetlands

INCREASE PEOPLE served annually at South Slough Reserve from year to year

INCREASE TOOLS and best practices for managing and restoring wetlands, waterways, and lands

SUPPORTING SCHOOLS

THE GOAL: *We continually seek opportunities to increase revenue for the Common School Fund, and we regularly demonstrate the results of our innovative, efficient, and effective operations.*

HOW WE'LL MEET THIS GOAL

INCREASED NET REVENUE FOR THE COMMON SCHOOL FUND

Strategy: Implement fee structures that reduce dependence on the Common School Fund.

- Example project: examine fee structures for all programs.

Strategy: Identify opportunities for additional assets and new revenue sources.

- Example project: perform a renewable energy market analysis and market school lands with high potential.

Strategy: Improve the financial performance of forest properties.

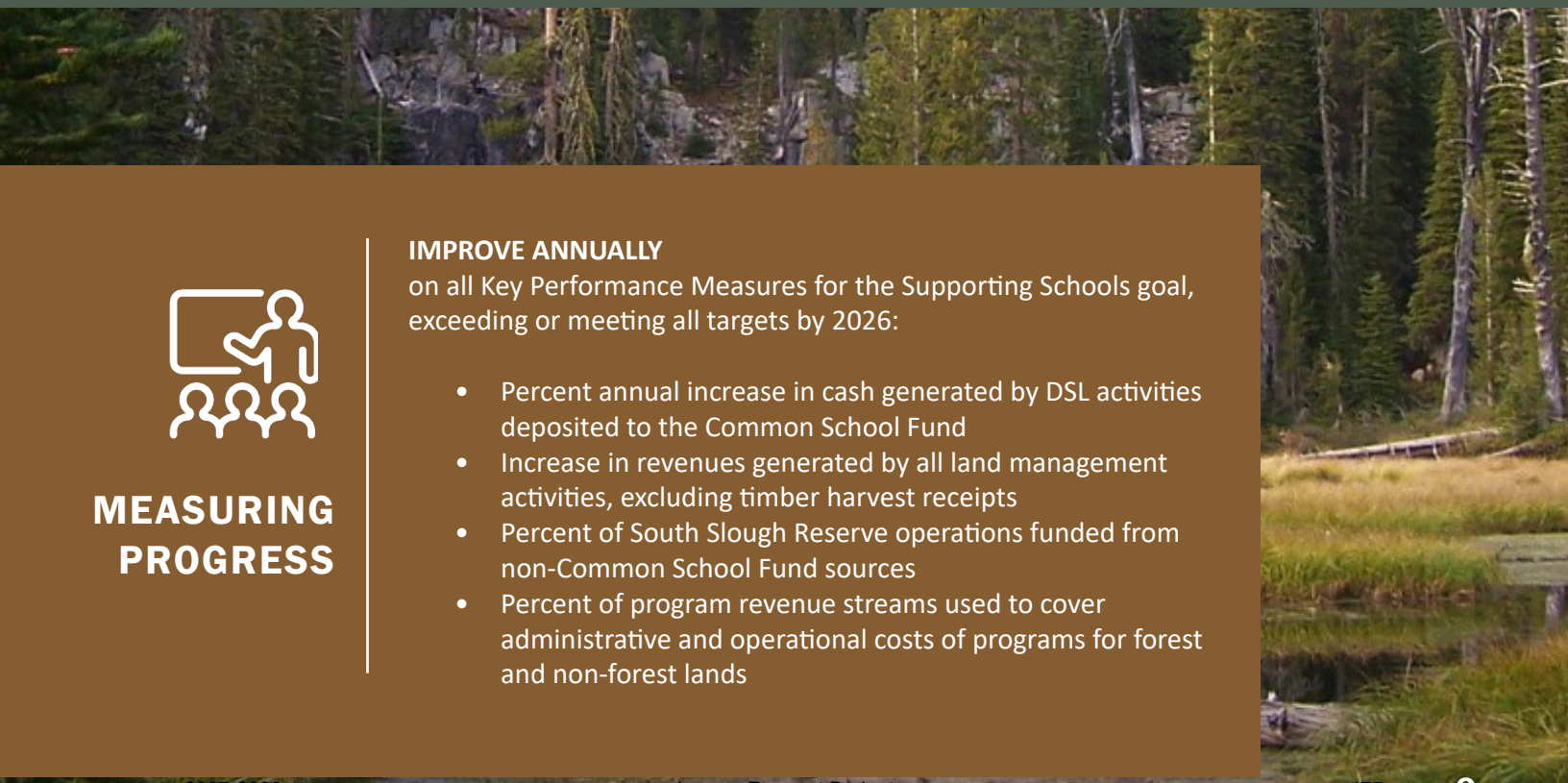
- Example project: permanently address the Elliott State Forest's ongoing impacts to the Common School Fund.

Strategy: Review the impacts of guiding program strategies on the Common School Fund.

- Example project: review and update the Real Estate Asset Management Plan.

Strategy: Mitigate financial risks.

- Example projects: pursue funding for commercial abandoned and derelict vessels. Examine insurance requirements and other assurances to reduce financial risks of waterway and land authorizations.



MEASURING PROGRESS

IMPROVE ANNUALLY
on all Key Performance Measures for the Supporting Schools goal, exceeding or meeting all targets by 2026:

- Percent annual increase in cash generated by DSL activities deposited to the Common School Fund
- Increase in revenues generated by all land management activities, excluding timber harvest receipts
- Percent of South Slough Reserve operations funded from non-Common School Fund sources
- Percent of program revenue streams used to cover administrative and operational costs of programs for forest and non-forest lands

GREAT WORKPLACE

THE GOAL: *We are proud to be members of the DSL team, and we all do our part to model our shared values, seek and encourage professional growth, and make DSL a great place to work.*

HOW WE'LL MEET THIS GOAL

ENCOURAGE ENGAGEMENT & GROWTH

Strategy: Encourage and support staff development.

- Example projects: implement individual development plans as a tool for employee growth. Provide comprehensive and regular information about training requirements and opportunities.

Strategy: Expand employee engagement and external connections.

- Example project: develop and implement an Employee Engagement Program.

Strategy: Ensure equitable, fair, and inclusive practices.

- Example project: develop and implement an equity and inclusion plan (shared project with Exceptional Service)

SUPPORT WORK-LIFE BALANCE

Strategy: Enhance teleworking.

- Example project: increase access to resources like ergonomic services and printers.

Strategy: Expand opportunities for wellbeing.

- Example project: examine existing opportunities and identify new ones in an DSL wellness plan.

RETAIN & SHARE ACQUIRED KNOWLEDGE

Strategy: Develop standards and processes.

- Example project: develop a sustainable process for capturing and documenting institutional knowledge.

Strategy: Succession planning and training.

- Example projects: increase job shadowing and cross training opportunities. Create training plans for all employees.



MEASURING PROGRESS

IMPROVE OR MAINTAIN ratings for all questions with every employee satisfaction survey

INCLUDE QUESTIONS RELATED TO WORK-LIFE BALANCE in the employee satisfaction survey, and improve or maintain ratings from year to year

BY 2026, INCREASE THE PERCENTAGE of DSL team members who feel acquired knowledge is retained and accessible

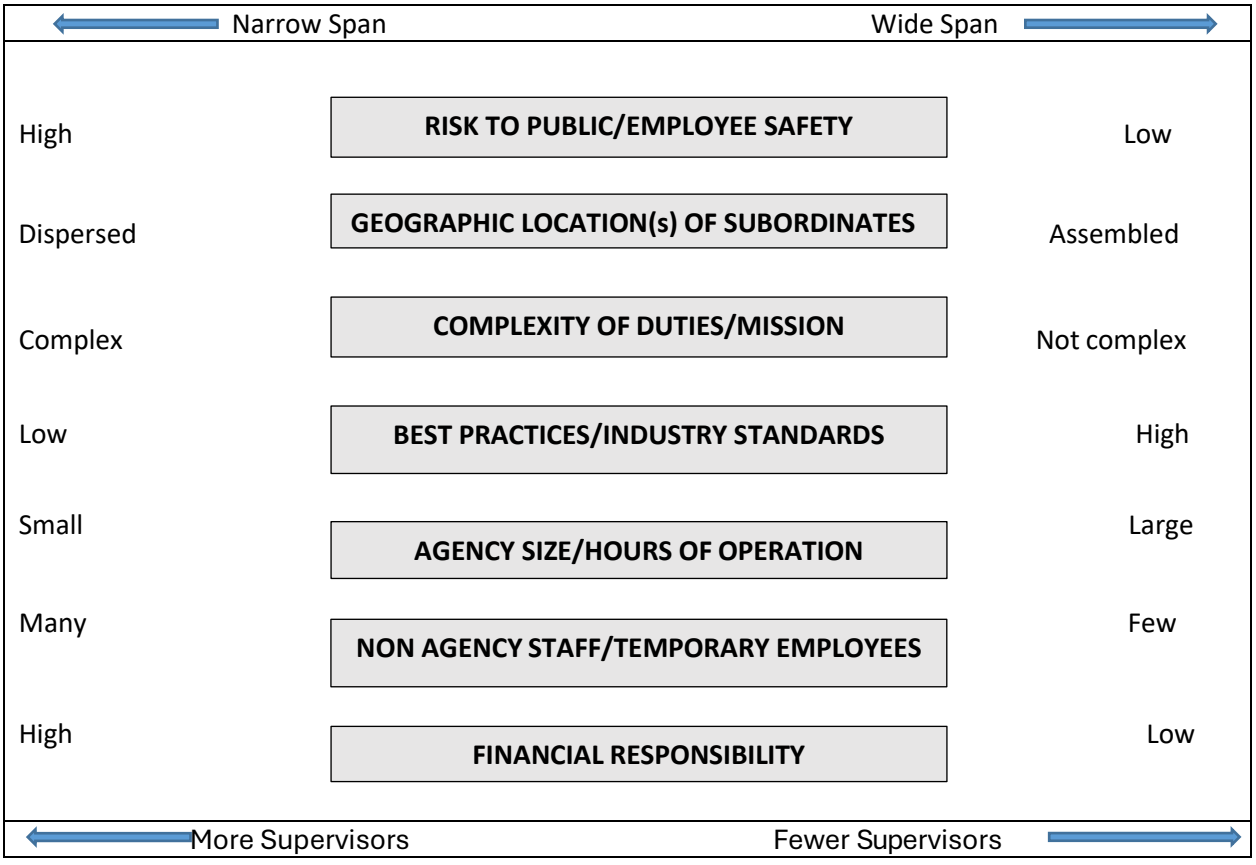
SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, The Department of State Lands presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2027-2029 biennium.

Supervisory Ratio for the last quarter of 2025-2027 biennium

The agency's actual supervisory ratio as of June 30, 2026, is 1:8

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11 and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Although DSL is not considered a traditional public safety agency, our work directly affects the safety of Oregonians in relation to their use and enjoyment of the state's natural resources. DSL is responsible for the sound management of Oregon's navigable waterways, which includes partnering with other agencies to address environmental impacts and ensure safe public access. We also manage state forestlands, including the Elliott Research Forest, a complex landscape that requires coordination with research partners, land managers, and public safety entities to support safe visitation, scientific activity, and forest operations. In addition, DSL is tasked with the disposal of Abandoned and Derelict Vessels (ADVs), which pose significant risks to public waterways by contaminating water, degrading habitat, damaging property, and creating navigational hazards. These responsibilities—particularly the statewide reach of our field operations and the unique safety considerations associated with the Elliott Research Forest—necessitate appropriate supervisory capacity to oversee staff working in dispersed, high-impact environments.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Approximately 35 DSL staff members are located in field offices in Bend and Coos Bay, and additional employees work at or regularly travel to the Elliott Research Forest. Many staff also conduct site and field visits across the entire state of Oregon. While some functions are overseen by onsite supervisors at field locations, the geographic spread of DSL's programs—including the Elliott Research Forest—requires additional managers and supervisors to effectively oversee remote operations and field-based work.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency is responsible for highly complex programs with significant operational, scientific, and financial demands, often involving competing priorities across Oregon's natural resource landscape. DSL manages Common School Fund real property to meet trust obligations while ensuring conservation through sound resource management techniques. This work requires employing highly qualified industry experts in marine and wildlife biology, forestry, finance, trust property management, and other specialized fields. The addition of the Elliott State Research Forest further increases operational complexity, as DSL must coordinate research activities, forest management, public access, and interagency partnerships across a large and dynamic landscape. Similarly, the South Slough National Estuarine Research Reserve involves intricate federal, state, and grant-based funding structures that require careful oversight, compliance, and coordination with NOAA and multiple partners. These layers of scientific, operational, and fiscal complexity necessitate increased management and supervisory engagement to ensure DSL meets its statutory responsibilities, trust obligations, and program goals effectively.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Industry best practices and standards are not factors impacting the agency maximum supervisory ratio.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Size and hours of operation are not factors impacting the agency maximum supervisory ratio.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

South Slough National Estuarine Research Reserve, and these individuals require additional supervision and oversight to ensure safe and effective operations. DSL staff and volunteers also work with minors, which further increases the need for appropriate supervisory coverage. The addition of the Elliott State Research Forest adds another layer of operational complexity, as researchers and partner organizations will be staying at the Shutter Creek facility and conducting fieldwork across a large, remote landscape that requires consistent supervision, coordination, and safety oversight. These combined responsibilities—managing volunteers, supervising minors, supporting research activities at Shutter Creek, and overseeing dispersed field operations—significantly impact the number of supervisors needed to maintain compliance, safety, and program effectiveness across DSL's statewide portfolio.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency is responsible for ensuring a Common School Fund legacy through sound management of our trust responsibilities and protection of waters of the state. This is clearly a significant responsibility. The financial scope and responsibility of the agency requires additional oversight by highly skilled management and supervisors to achieve these results.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 7.

Unions Requiring Notification: AFSCME C75, Local 2238

Date unions notified: August 19, 2026

Submitted by: Jimmie Phillips **Date: September 1, 2026**

Signature Line _____ **Date _____**

Signature Line _____ **Date _____**

Signature Line _____ **Date _____**

Signature Line _____ **Date _____**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Common School Fund	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Common School Fund	021	0	Phase-in	Essential Packages
010-00-00-00000	Common School Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Common School Fund	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Common School Fund	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Common School Fund	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Common School Fund	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Common School Fund	050	0	Fundshifts	Essential Packages
010-00-00-00000	Common School Fund	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Common School Fund	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Common School Fund	081	0	June 2026 Emergency Board	Policy Packages
010-00-00-00000	Common School Fund	101	0	Reclass Package	Policy Packages
010-00-00-00000	Common School Fund	102	0	Abandoned and Derelict Vessel Program	Policy Packages
010-00-00-00000	Common School Fund	106	0	EPA Grant Carry Forward	Policy Packages
010-00-00-00000	Common School Fund	110	0	Internal Auditor Position	Policy Packages
010-00-00-00000	Common School Fund	111	0	Superfund Site - Protecting State Interest	Policy Packages
010-00-00-00000	Common School Fund	112	0	Modern Permitting System Project	Policy Packages
010-00-00-00000	Common School Fund	113	0	Fee Ratification	Policy Packages
010-00-00-00000	Common School Fund	114	0	Geological Carbon Sequestration	Policy Packages
011-00-00-00000	Portland Harbor Cleanup	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
011-00-00-00000	Portland Harbor Cleanup	021	0	Phase-in	Essential Packages
011-00-00-00000	Portland Harbor Cleanup	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
011-00-00-00000	Portland Harbor Cleanup	031	0	Standard Inflation	Essential Packages
011-00-00-00000	Portland Harbor Cleanup	032	0	Above Standard Inflation	Essential Packages
011-00-00-00000	Portland Harbor Cleanup	033	0	Exceptional Inflation	Essential Packages
011-00-00-00000	Portland Harbor Cleanup	040	0	Mandated Caseload	Essential Packages
011-00-00-00000	Portland Harbor Cleanup	050	0	Fundshifts	Essential Packages
011-00-00-00000	Portland Harbor Cleanup	060	0	Technical Adjustments	Essential Packages
011-00-00-00000	Portland Harbor Cleanup	070	0	Revenue Shortfalls	Policy Packages
011-00-00-00000	Portland Harbor Cleanup	081	0	June 2026 Emergency Board	Policy Packages
011-00-00-00000	Portland Harbor Cleanup	103	0	Portland Harbor Cleanup	Policy Packages
012-00-00-00000	Submerged Lands	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
012-00-00-00000	Submerged Lands	021	0	Phase-in	Essential Packages
012-00-00-00000	Submerged Lands	022	0	Phase-out Pgm & One-time Costs	Essential Packages
012-00-00-00000	Submerged Lands	031	0	Standard Inflation	Essential Packages
012-00-00-00000	Submerged Lands	032	0	Above Standard Inflation	Essential Packages
012-00-00-00000	Submerged Lands	033	0	Exceptional Inflation	Essential Packages
012-00-00-00000	Submerged Lands	040	0	Mandated Caseload	Essential Packages
012-00-00-00000	Submerged Lands	050	0	Fundshifts	Essential Packages
012-00-00-00000	Submerged Lands	060	0	Technical Adjustments	Essential Packages
012-00-00-00000	Submerged Lands	070	0	Revenue Shortfalls	Policy Packages
012-00-00-00000	Submerged Lands	081	0	June 2026 Emergency Board	Policy Packages
013-00-00-00000	Removal-Fill Mitigation Fund	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
013-00-00-00000	Removal-Fill Mitigation Fund	021	0	Phase-in	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
013-00-00-00000	Removal-Fill Mitigation Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
013-00-00-00000	Removal-Fill Mitigation Fund	031	0	Standard Inflation	Essential Packages
013-00-00-00000	Removal-Fill Mitigation Fund	032	0	Above Standard Inflation	Essential Packages
013-00-00-00000	Removal-Fill Mitigation Fund	033	0	Exceptional Inflation	Essential Packages
013-00-00-00000	Removal-Fill Mitigation Fund	040	0	Mandated Caseload	Essential Packages
013-00-00-00000	Removal-Fill Mitigation Fund	050	0	Fundshifts	Essential Packages
013-00-00-00000	Removal-Fill Mitigation Fund	060	0	Technical Adjustments	Essential Packages
013-00-00-00000	Removal-Fill Mitigation Fund	070	0	Revenue Shortfalls	Policy Packages
013-00-00-00000	Removal-Fill Mitigation Fund	081	0	June 2026 Emergency Board	Policy Packages
014-00-00-00000	Oregon Ocean Science Trust	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	021	0	Phase-in	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	022	0	Phase-out Pgm & One-time Costs	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	031	0	Standard Inflation	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	032	0	Above Standard Inflation	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	033	0	Exceptional Inflation	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	040	0	Mandated Caseload	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	050	0	Fundshifts	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	060	0	Technical Adjustments	Essential Packages
014-00-00-00000	Oregon Ocean Science Trust	070	0	Revenue Shortfalls	Policy Packages
014-00-00-00000	Oregon Ocean Science Trust	081	0	June 2026 Emergency Board	Policy Packages
014-00-00-00000	Oregon Ocean Science Trust	107	0	Oregon Ocean Science Trust (OOST)	Policy Packages
015-00-00-00000	Abandoned and Derelict Vessels	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
015-00-00-00000	Abandoned and Derelict Vessels	021	0	Phase-in	Essential Packages
015-00-00-00000	Abandoned and Derelict Vessels	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	Abandoned and Derelict Vessels	031	0	Standard Inflation	Essential Packages
015-00-00-00000	Abandoned and Derelict Vessels	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	Abandoned and Derelict Vessels	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	Abandoned and Derelict Vessels	040	0	Mandated Caseload	Essential Packages
015-00-00-00000	Abandoned and Derelict Vessels	050	0	Fundshifts	Essential Packages
015-00-00-00000	Abandoned and Derelict Vessels	060	0	Technical Adjustments	Essential Packages
015-00-00-00000	Abandoned and Derelict Vessels	070	0	Revenue Shortfalls	Policy Packages
015-00-00-00000	Abandoned and Derelict Vessels	081	0	June 2026 Emergency Board	Policy Packages
015-00-00-00000	Abandoned and Derelict Vessels	102	0	Abandoned and Derelict Vessel Program	Policy Packages
016-00-00-00000	Elliot State Research Forest	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
016-00-00-00000	Elliot State Research Forest	021	0	Phase-in	Essential Packages
016-00-00-00000	Elliot State Research Forest	022	0	Phase-out Pgm & One-time Costs	Essential Packages
016-00-00-00000	Elliot State Research Forest	031	0	Standard Inflation	Essential Packages
016-00-00-00000	Elliot State Research Forest	032	0	Above Standard Inflation	Essential Packages
016-00-00-00000	Elliot State Research Forest	033	0	Exceptional Inflation	Essential Packages
016-00-00-00000	Elliot State Research Forest	040	0	Mandated Caseload	Essential Packages
016-00-00-00000	Elliot State Research Forest	050	0	Fundshifts	Essential Packages
016-00-00-00000	Elliot State Research Forest	060	0	Technical Adjustments	Essential Packages
016-00-00-00000	Elliot State Research Forest	070	0	Revenue Shortfalls	Policy Packages
016-00-00-00000	Elliot State Research Forest	081	0	June 2026 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
016-00-00-00000	Elliot State Research Forest	104	0	Shutter Creek	Policy Packages
017-00-00-00000	Planner & Housing Permitting	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
017-00-00-00000	Planner & Housing Permitting	021	0	Phase-in	Essential Packages
017-00-00-00000	Planner & Housing Permitting	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Planner & Housing Permitting	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Planner & Housing Permitting	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Planner & Housing Permitting	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Planner & Housing Permitting	040	0	Mandated Caseload	Essential Packages
017-00-00-00000	Planner & Housing Permitting	050	0	Fundshifts	Essential Packages
017-00-00-00000	Planner & Housing Permitting	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Planner & Housing Permitting	070	0	Revenue Shortfalls	Policy Packages
017-00-00-00000	Planner & Housing Permitting	081	0	June 2026 Emergency Board	Policy Packages
030-00-00-00000	South Slough National Estuarine	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	South Slough National Estuarine	021	0	Phase-in	Essential Packages
030-00-00-00000	South Slough National Estuarine	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	South Slough National Estuarine	031	0	Standard Inflation	Essential Packages
030-00-00-00000	South Slough National Estuarine	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	South Slough National Estuarine	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	South Slough National Estuarine	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	South Slough National Estuarine	050	0	Fundshifts	Essential Packages
030-00-00-00000	South Slough National Estuarine	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	South Slough National Estuarine	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-00-00-00000	South Slough National Estuarine	081	0	June 2026 Emergency Board	Policy Packages
030-00-00-00000	South Slough National Estuarine	101	0	Reclass Package	Policy Packages
030-00-00-00000	South Slough National Estuarine	105	0	South Slough - NOAA Grant Carry Forward	Policy Packages
030-00-00-00000	South Slough National Estuarine	108	0	South Slough Seasonal Educator to Full Time	Policy Packages
030-00-00-00000	South Slough National Estuarine	109	0	Project Management Position	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2026 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	115	0	State Lands Building Roof Repair	Policy Packages
088-00-00-00000	Capital Improvements	116	0	Deferred Maintenance & Capital Planning	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2026 Emergency Board	Policy Packages

Policy Package List by Priority
2027-29 Biennium

Agency Number: 14100
BAM Analyst: Filimoehala, Sione
Budget Coordinator: Atalig, TriciaLynn - (503)986-5253

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-00-00-00000	Common School Fund
			011-00-00-00000	Portland Harbor Cleanup
			012-00-00-00000	Submerged Lands
			013-00-00-00000	Removal-Fill Mitigation Fund
			014-00-00-00000	Oregon Ocean Science Trust
			015-00-00-00000	Abandoned and Derelict Vessels
			016-00-00-00000	Elliot State Research Forest
			017-00-00-00000	Planner & Housing Permitting
			030-00-00-00000	South Slough National Estuarine
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	June 2026 Emergency Board	010-00-00-00000	Common School Fund
			011-00-00-00000	Portland Harbor Cleanup
			012-00-00-00000	Submerged Lands
			013-00-00-00000	Removal-Fill Mitigation Fund
			014-00-00-00000	Oregon Ocean Science Trust
			015-00-00-00000	Abandoned and Derelict Vessels
			016-00-00-00000	Elliot State Research Forest
			017-00-00-00000	Planner & Housing Permitting
			030-00-00-00000	South Slough National Estuarine
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	Reclass Package	010-00-00-00000	Common School Fund

Policy Package List by Priority
2027-29 Biennium

Agency Number: 14100
BAM Analyst: Filimoehala, Sione
Budget Coordinator: Atalig, TriciaLynn - (503)986-5253

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	101	Reclass Package	030-00-00-00000	South Slough National Estuarine
	102	Abandoned and Derelict Vessel Program	010-00-00-00000	Common School Fund
			015-00-00-00000	Abandoned and Derelict Vessels
	103	Portland Harbor Cleanup	011-00-00-00000	Portland Harbor Cleanup
	104	Shutter Creek	016-00-00-00000	Elliot State Research Forest
	105	South Slough - NOAA Grant Carry Forward	030-00-00-00000	South Slough National Estuarine
	106	EPA Grant Carry Forward	010-00-00-00000	Common School Fund
	107	Oregon Ocean Science Trust (OOST)	014-00-00-00000	Oregon Ocean Science Trust
	108	South Slough Seasonal Educator to Full Time	030-00-00-00000	South Slough National Estuarine
	109	Project Management Position	030-00-00-00000	South Slough National Estuarine
	110	Internal Auditor Position	010-00-00-00000	Common School Fund
	111	Superfund Site - Protecting State Interest	010-00-00-00000	Common School Fund
	112	Modern Permitting System Project	010-00-00-00000	Common School Fund
	113	Fee Ratification	010-00-00-00000	Common School Fund
	114	Geological Carbon Sequestration	010-00-00-00000	Common School Fund
	115	State Lands Building Roof Repair	088-00-00-00000	Capital Improvements
	116	Deferred Maintenance & Capital Planning	088-00-00-00000	Capital Improvements

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	-	781,253	-	781,253	765,579	765,579
3200 Other Funds Non-Ltd	444,883,961	111,753,165	-	111,753,165	165,831,619	165,831,619
3400 Other Funds Ltd	1,026,655,374	1,603,553,437	-	1,603,553,437	1,545,828,490	1,545,828,490
6400 Federal Funds Ltd	320,933	1,875,747	-	1,875,747	1,574,793	1,574,793
All Funds	1,471,860,268	1,717,963,602	-	1,717,963,602	1,714,000,481	1,714,000,481
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(274,735)	-	(274,735)	(274,735)	(274,735)
TOTAL BEGINNING BALANCE						
3010 Other Funds Cap Improve	-	781,253	-	781,253	765,579	765,579
3200 Other Funds Non-Ltd	444,883,961	111,753,165	-	111,753,165	165,831,619	165,831,619
3400 Other Funds Ltd	1,026,655,374	1,603,278,702	-	1,603,278,702	1,545,553,755	1,545,553,755
6400 Federal Funds Ltd	320,933	1,875,747	-	1,875,747	1,574,793	1,574,793
TOTAL BEGINNING BALANCE	**$1,471,860,268**	**$1,717,688,867**	**-**	**$1,717,688,867**	**$1,713,725,746**	**$1,713,725,746**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,002,152	442,576	(196,201)	246,375	372,671	363,267
LICENSES AND FEES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,750	25,000	-	25,000	6,000	6,000
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,774,940	6,326,039	-	6,326,039	2,794,518	2,794,518
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	3,781,690	6,351,039	-	6,351,039	2,800,518	2,800,518
TOTAL LICENSES AND FEES	**$3,781,690**	**$6,351,039**	**-**	**$6,351,039**	**$2,800,518**	**$2,800,518**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,354,414	3,171,084	-	3,171,084	1,172,526	1,172,526
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	612,390	801,153	-	801,153	489,958	489,958
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	324,555	206,519	-	206,519	197,668	197,668
0510 Rents and Royalties						
3200 Other Funds Non-Ltd	-	100,000	-	100,000	100,000	100,000
3400 Other Funds Ltd	11,219,146	13,552,149	-	13,552,149	12,280,020	12,280,020
All Funds	11,219,146	13,652,149	-	13,652,149	12,380,020	12,380,020

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL FINES, RENTS AND ROYALTIES						
3200 Other Funds Non-Ltd	-	100,000	-	100,000	100,000	100,000
3400 Other Funds Ltd	11,543,701	13,758,668	-	13,758,668	12,477,688	12,477,688
TOTAL FINES, RENTS AND ROYALTIES	**$11,543,701**	**$13,858,668**	**-**	**$13,858,668**	**$12,577,688**	**$12,577,688**
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	93,467,342	94,778,912	-	94,778,912	106,000,000	106,000,000
3400 Other Funds Ltd	4,713,559	2,368,083	-	2,368,083	4,508,026	4,508,026
All Funds	98,180,901	97,146,995	-	97,146,995	110,508,026	110,508,026
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	757,146	770,000	-	770,000	7,443,286	7,443,286
0735 Common School Lands Sales						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	10,000,000	10,000,000
TOTAL SALES INCOME						
3400 Other Funds Ltd	757,146	10,770,000	-	10,770,000	17,443,286	17,443,286
TOTAL SALES INCOME	**$757,146**	**$10,770,000**	**-**	**$10,770,000**	**$17,443,286**	**$17,443,286**
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	336,050	282,000	-	282,000	501,500	501,500

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	5,000	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	341,050	282,000	-	282,000	501,500	501,500
TOTAL DONATIONS AND CONTRIBUTIONS	**$341,050**	**$282,000**	**-**	**$282,000**	**$501,500**	**$501,500**
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	451,669	580,471	-	580,471	625,356	625,356
3200 Other Funds Non-Ltd	271,366,329	140,000,000	-	140,000,000	343,000,000	343,000,000
3400 Other Funds Ltd	26,876,454	1,295,800	-	1,295,800	5,455,000	5,455,000
All Funds	298,694,452	141,876,271	-	141,876,271	349,080,356	349,080,356
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,437,651	4,245,718	2,002,800	6,248,518	2,974,622	2,974,622
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	-	-	-	-	2,500,000	2,500,000
3200 Other Funds Non-Ltd	-	2,103,323	-	2,103,323	-	-
3400 Other Funds Ltd	13,517,644	49,595,721	1,322,254	50,917,975	23,253,439	23,253,439
All Funds	13,517,644	51,699,044	1,322,254	53,021,298	25,753,439	25,753,439

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1060 Transfer from General Fund						
3400 Other Funds Ltd	690,106	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	20,622,064	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	11,673	4,180	-	4,180	8,432	8,432
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	-	-	-	-	456,765	456,765
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	29,748	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	4,705,986	2,702,004	-	2,702,004	4,457,041	4,457,041
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	959,611	-	-	-	-	-
TOTAL TRANSFERS IN						
3010 Other Funds Cap Improve	-	-	-	-	2,500,000	2,500,000
3200 Other Funds Non-Ltd	-	2,103,323	-	2,103,323	-	-
3400 Other Funds Ltd	40,536,832	52,301,905	1,322,254	53,624,159	28,175,677	28,175,677
TOTAL TRANSFERS IN	**$40,536,832**	**$54,405,228**	**$1,322,254**	**$55,727,482**	**$30,675,677**	**$30,675,677**

REVENUES

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	4,002,152	442,576	(196,201)	246,375	372,671	363,267
3010 Other Funds Cap Improve	451,669	580,471	-	580,471	3,125,356	3,125,356
3200 Other Funds Non-Ltd	364,833,671	236,982,235	-	236,982,235	449,100,000	449,100,000
3400 Other Funds Ltd	90,517,236	91,099,732	1,322,254	92,421,986	73,024,179	73,024,179
6400 Federal Funds Ltd	5,437,651	4,245,718	2,002,800	6,248,518	2,974,622	2,974,622
TOTAL REVENUES	**$465,242,379**	**$333,350,732**	**$3,128,853**	**$336,479,585**	**$528,596,828**	**$528,587,424**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	(2,103,323)	-	(2,103,323)	-	-
3400 Other Funds Ltd	(13,517,644)	(49,595,721)	(1,322,254)	(50,917,975)	(25,753,439)	(25,753,439)
All Funds	(13,517,644)	(51,699,044)	(1,322,254)	(53,021,298)	(25,753,439)	(25,753,439)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(248,702)	-	-	-	-	-
2459 Tsfr To Public Emp Ret Sys						
3200 Other Funds Non-Ltd	(113,956,733)	-	-	-	-	-
2581 Tsfr To Education, Dept of						
3200 Other Funds Non-Ltd	(150,920,727)	(160,050,924)	-	(160,050,924)	(195,282,264)	(195,282,264)
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(4,426,386)	(5,424,732)	-	(5,424,732)	(5,595,243)	(5,595,243)
2690 Tsfr To Water Resources Dept						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	(136,161)	-	(136,161)	(151,820)	(151,820)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(264,877,460)	(162,154,247)	-	(162,154,247)	(195,282,264)	(195,282,264)
3400 Other Funds Ltd	(17,944,030)	(55,156,614)	(1,322,254)	(56,478,868)	(31,500,502)	(31,500,502)
6400 Federal Funds Ltd	(248,702)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($283,070,192)**	**($217,310,861)**	**($1,322,254)**	**($218,633,115)**	**($226,782,766)**	**($226,782,766)**
AVAILABLE REVENUES						
8000 General Fund	4,002,152	442,576	(196,201)	246,375	372,671	363,267
3010 Other Funds Cap Improve	451,669	1,361,724	-	1,361,724	3,890,935	3,890,935
3200 Other Funds Non-Ltd	544,840,172	186,581,153	-	186,581,153	419,649,355	419,649,355
3400 Other Funds Ltd	1,099,228,580	1,639,221,820	-	1,639,221,820	1,587,077,432	1,587,077,432
6400 Federal Funds Ltd	5,509,882	6,121,465	2,002,800	8,124,265	4,549,415	4,549,415
TOTAL AVAILABLE REVENUES	**$1,654,032,455**	**$1,833,728,738**	**$1,806,599**	**$1,835,535,337**	**$2,015,539,808**	**$2,015,530,404**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	561,870	262,800	(118,515)	144,285	233,784	233,784
3400 Other Funds Ltd	20,405,182	25,147,685	1,576,698	26,724,383	28,676,770	28,676,770
6400 Federal Funds Ltd	1,253,615	1,464,876	88,691	1,553,567	1,464,338	1,464,338

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	22,220,667	26,875,361	1,546,874	28,422,235	30,374,892	30,374,892
3115 Board Member Stipend						
3400 Other Funds Ltd	155	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	136,549	35,692	-	35,692	35,692	37,441
6400 Federal Funds Ltd	-	134,854	-	134,854	134,854	141,462
All Funds	136,549	170,546	-	170,546	170,546	178,903
3170 Overtime Payments						
3400 Other Funds Ltd	8,052	78,310	-	78,310	78,310	82,148
6400 Federal Funds Ltd	4,626	3,811	-	3,811	3,811	3,998
All Funds	12,678	82,121	-	82,121	82,121	86,146
3180 Shift Differential						
3400 Other Funds Ltd	5,024	9,719	-	9,719	9,719	10,195
6400 Federal Funds Ltd	2,016	8	-	8	8	8
All Funds	7,040	9,727	-	9,727	9,727	10,203
3190 All Other Differential						
3400 Other Funds Ltd	264,607	20,686	-	20,686	20,686	21,700
6400 Federal Funds Ltd	7,894	-	-	-	-	-
All Funds	272,501	20,686	-	20,686	20,686	21,700
TOTAL SALARIES & WAGES						
8000 General Fund	561,870	262,800	(118,515)	144,285	233,784	233,784

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	20,819,569	25,292,092	1,576,698	26,868,790	28,821,177	28,828,254
6400 Federal Funds Ltd	1,268,151	1,603,549	88,691	1,692,240	1,603,011	1,609,806
TOTAL SALARIES & WAGES	**$22,649,590**	**$27,158,441**	**$1,546,874**	**$28,705,315**	**$30,657,972**	**$30,671,844**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	115	114	(57)	57	79	79
3400 Other Funds Ltd	5,465	9,253	57	9,310	9,841	9,841
6400 Federal Funds Ltd	423	638	-	638	621	621
All Funds	6,003	10,005	-	10,005	10,541	10,541
3220 Public Employees' Retire Cont						
8000 General Fund	86,145	55,294	(27,647)	27,647	57,791	57,791
3400 Other Funds Ltd	3,888,013	5,313,953	27,647	5,341,600	7,115,754	7,117,071
6400 Federal Funds Ltd	224,519	309,015	-	309,015	362,927	362,973
All Funds	4,198,677	5,678,262	-	5,678,262	7,536,472	7,537,835
3221 Pension Obligation Bond						
8000 General Fund	20,575	-	9,710	9,710	-	-
3400 Other Funds Ltd	1,012,881	797,906	135,317	933,223	-	-
6400 Federal Funds Ltd	59,440	53,151	1,117	54,268	-	-
All Funds	1,092,896	851,057	146,144	997,201	-	-
3230 Social Security Taxes						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	43,069	20,104	(10,052)	10,052	17,884	17,884
3400 Other Funds Ltd	1,562,451	1,922,971	10,052	1,933,023	2,189,403	2,189,943
6400 Federal Funds Ltd	95,851	122,674	-	122,674	122,632	123,152
All Funds	1,701,371	2,065,749	-	2,065,749	2,329,919	2,330,979
3240 Unemployment Assessments						
8000 General Fund	155	-	-	-	-	-
3400 Other Funds Ltd	10,241	14,451	-	14,451	14,451	15,160
All Funds	10,396	14,451	-	14,451	14,451	15,160
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,254	1,052	(526)	526	935	935
3400 Other Funds Ltd	80,559	100,260	526	100,786	114,154	114,175
6400 Federal Funds Ltd	5,012	5,874	-	5,874	5,873	5,874
All Funds	86,825	107,186	-	107,186	120,962	120,984
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	52	66	(33)	33	38	38
3400 Other Funds Ltd	9,569	5,393	33	5,426	4,736	4,736
6400 Federal Funds Ltd	299	373	-	373	299	299
All Funds	9,920	5,832	-	5,832	5,073	5,073
3260 Mass Transit Tax						
8000 General Fund	1,489	-	-	-	-	1,403
3400 Other Funds Ltd	96,633	122,323	-	122,323	122,323	172,970

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	98,122	122,323	-	122,323	122,323	174,373
3270 Flexible Benefits						
8000 General Fund	67,447	67,146	(31,081)	36,065	44,160	44,160
3400 Other Funds Ltd	4,489,105	5,450,065	235,855	5,685,920	5,504,102	5,504,102
6400 Federal Funds Ltd	315,559	375,734	13,946	389,680	347,098	347,098
All Funds	4,872,111	5,892,945	218,720	6,111,665	5,895,360	5,895,360
3280 Other OPE						
8000 General Fund	41	-	-	-	-	-
3400 Other Funds Ltd	97	-	-	-	-	-
All Funds	138	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	220,342	143,776	(59,686)	84,090	120,887	122,290
3400 Other Funds Ltd	11,155,014	13,736,575	409,487	14,146,062	15,074,764	15,127,998
6400 Federal Funds Ltd	701,103	867,459	15,063	882,522	839,450	840,017
TOTAL OTHER PAYROLL EXPENSES	**$12,076,459**	**$14,747,810**	**$364,864**	**$15,112,674**	**$16,035,101**	**$16,090,305**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(11,689)
3400 Other Funds Ltd	-	(1,019,057)	-	(1,019,057)	(1,019,057)	(1,441,061)
6400 Federal Funds Ltd	-	(74,240)	-	(74,240)	(74,240)	(80,150)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	(1,093,297)	-	(1,093,297)	(1,093,297)	(1,532,900)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	76,598	-	76,598	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(11,689)
3400 Other Funds Ltd	-	(942,459)	-	(942,459)	(1,019,057)	(1,441,061)
6400 Federal Funds Ltd	-	(74,240)	-	(74,240)	(74,240)	(80,150)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,016,699)**	**-**	**($1,016,699)**	**($1,093,297)**	**($1,532,900)**
TOTAL PERSONAL SERVICES						
8000 General Fund	782,212	406,576	(178,201)	228,375	354,671	344,385
3400 Other Funds Ltd	31,974,583	38,086,208	1,986,185	40,072,393	42,876,884	42,515,191
6400 Federal Funds Ltd	1,969,254	2,396,768	103,754	2,500,522	2,368,221	2,369,673
TOTAL PERSONAL SERVICES	**$34,726,049**	**$40,889,552**	**$1,911,738**	**$42,801,290**	**$45,599,776**	**$45,229,249**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,153	16,000	(8,000)	8,000	8,000	8,392
3400 Other Funds Ltd	349,872	684,526	8,000	692,526	692,526	659,324
6400 Federal Funds Ltd	11,612	25,759	-	25,759	25,759	18,629
All Funds	385,637	726,285	-	726,285	726,285	686,345
4125 Out of State Travel						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	619	-	-	-	-	-
3400 Other Funds Ltd	9,995	16,123	-	16,123	16,123	16,913
6400 Federal Funds Ltd	2,955	15,913	-	15,913	15,913	16,693
All Funds	13,569	32,036	-	32,036	32,036	33,606
4150 Employee Training						
8000 General Fund	5,304	6,000	(3,000)	3,000	3,000	3,147
3400 Other Funds Ltd	181,236	205,975	3,000	208,975	208,975	194,039
6400 Federal Funds Ltd	60,087	29,001	-	29,001	29,001	27,275
All Funds	246,627	240,976	-	240,976	240,976	224,461
4175 Office Expenses						
8000 General Fund	2,183	2,000	(1,000)	1,000	1,000	1,049
3400 Other Funds Ltd	76,851	266,880	1,000	267,880	267,880	272,615
6400 Federal Funds Ltd	12,839	24,141	-	24,141	24,141	24,275
All Funds	91,873	293,021	-	293,021	293,021	297,939
4200 Telecommunications						
8000 General Fund	7,311	2,000	(1,000)	1,000	1,000	1,049
3010 Other Funds Cap Improve	669	-	-	-	-	-
3400 Other Funds Ltd	201,095	332,188	1,000	333,188	333,188	341,123
6400 Federal Funds Ltd	25,173	10,954	-	10,954	10,954	10,442
All Funds	234,248	345,142	-	345,142	345,142	352,614
4225 State Gov. Service Charges						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,359,484	2,130,934	-	2,130,934	2,130,934	3,557,210
4250 Data Processing						
3400 Other Funds Ltd	206,485	78,370	-	78,370	78,370	82,210
6400 Federal Funds Ltd	-	12,441	-	12,441	12,441	13,051
All Funds	206,485	90,811	-	90,811	90,811	95,261
4275 Publicity and Publications						
3400 Other Funds Ltd	18,803	70,935	-	70,935	70,935	74,411
6400 Federal Funds Ltd	2,142	1,818	-	1,818	1,818	1,907
All Funds	20,945	72,753	-	72,753	72,753	76,318
4300 Professional Services						
8000 General Fund	1,212,309	-	-	-	-	-
3010 Other Funds Cap Improve	839	-	-	-	-	-
3400 Other Funds Ltd	4,292,647	25,315,038	300,000	25,615,038	25,615,038	11,154,926
6400 Federal Funds Ltd	1,656,508	1,785,001	292,930	2,077,931	2,077,931	131,269
All Funds	7,162,303	27,100,039	592,930	27,692,969	27,692,969	11,286,195
4315 IT Professional Services						
3400 Other Funds Ltd	2,906,019	2,739,001	-	2,739,001	2,739,001	261,228
4325 Attorney General						
8000 General Fund	146,953	-	-	-	-	-
3010 Other Funds Cap Improve	413	-	-	-	-	-
3400 Other Funds Ltd	3,023,781	4,237,009	-	4,237,009	4,237,009	860,378

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	29,480	-	-	-	-	-
All Funds	3,200,627	4,237,009	-	4,237,009	4,237,009	860,378
4375 Employee Recruitment and Develop						
8000 General Fund	800	-	-	-	-	-
3400 Other Funds Ltd	25,632	25,467	-	25,467	25,467	26,715
6400 Federal Funds Ltd	-	7,204	-	7,204	7,204	7,557
All Funds	26,432	32,671	-	32,671	32,671	34,272
4400 Dues and Subscriptions						
3400 Other Funds Ltd	23,608	8,089	-	8,089	8,089	8,486
6400 Federal Funds Ltd	13,444	1,017	-	1,017	1,017	1,067
All Funds	37,052	9,106	-	9,106	9,106	9,553
4425 Facilities Rental and Taxes						
8000 General Fund	400	-	-	-	-	-
3400 Other Funds Ltd	299,346	531,342	-	531,342	531,342	557,378
6400 Federal Funds Ltd	225	-	-	-	-	-
All Funds	299,971	531,342	-	531,342	531,342	557,378
4450 Fuels and Utilities						
8000 General Fund	1,052	-	-	-	-	-
3010 Other Funds Cap Improve	303	-	-	-	-	-
3200 Other Funds Non-Ltd	-	194,958	-	194,958	204,511	204,511
3400 Other Funds Ltd	435,872	547,101	-	547,101	547,101	322,148

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	2,722	31,147	-	31,147	31,147	32,673
All Funds	439,949	773,206	-	773,206	782,759	559,332
4475 Facilities Maintenance						
8000 General Fund	19,749	-	-	-	-	-
3010 Other Funds Cap Improve	77,682	369,655	-	369,655	369,655	387,768
3400 Other Funds Ltd	641,912	1,212,800	-	1,212,800	1,212,800	516,947
6400 Federal Funds Ltd	23,563	37,139	-	37,139	37,139	38,959
All Funds	762,906	1,619,594	-	1,619,594	1,619,594	943,674
4575 Agency Program Related S and S						
8000 General Fund	799,965	-	-	-	-	-
3200 Other Funds Non-Ltd	17,433,067	20,000,000	-	20,000,000	20,980,000	20,980,000
3400 Other Funds Ltd	5,944,181	727,980	-	727,980	727,980	763,651
6400 Federal Funds Ltd	9,396	6,658	-	6,658	6,658	6,984
All Funds	24,186,609	20,734,638	-	20,734,638	21,714,638	21,750,635
4650 Other Services and Supplies						
8000 General Fund	32,965	-	-	-	-	-
3010 Other Funds Cap Improve	4,949	-	-	-	-	-
3400 Other Funds Ltd	(885,112)	495,778	(1,172)	494,606	494,606	518,841
6400 Federal Funds Ltd	276,862	13,624	-	13,624	13,624	14,292
All Funds	(570,336)	509,402	(1,172)	508,230	508,230	533,133
4700 Expendable Prop 250 - 5000						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	26,683	-	-	-	-	-
3400 Other Funds Ltd	35,003	28,887	-	28,887	28,887	30,302
6400 Federal Funds Ltd	34,251	26,195	-	26,195	26,195	27,479
All Funds	95,937	55,082	-	55,082	55,082	57,781
4715 IT Expendable Property						
8000 General Fund	33,722	10,000	(5,000)	5,000	5,000	5,245
3400 Other Funds Ltd	504,836	362,699	5,000	367,699	367,699	344,002
6400 Federal Funds Ltd	39,518	6,785	-	6,785	6,785	2,117
All Funds	578,076	379,484	-	379,484	379,484	351,364
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,314,168	36,000	(18,000)	18,000	18,000	18,882
3010 Other Funds Cap Improve	84,855	369,655	-	369,655	369,655	387,768
3200 Other Funds Non-Ltd	17,433,067	20,194,958	-	20,194,958	21,184,511	21,184,511
3400 Other Funds Ltd	19,651,546	40,017,122	316,828	40,333,950	40,333,950	20,562,847
6400 Federal Funds Ltd	2,200,777	2,034,797	292,930	2,327,727	2,327,727	374,669
TOTAL SERVICES & SUPPLIES	**$41,684,413**	**$62,652,532**	**$591,758**	**$63,244,290**	**$64,233,843**	**$42,528,677**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	16,871	40,344	-	40,344	40,344	42,322
5200 Technical Equipment						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	16,082	-	-	-	-	-
3010 Other Funds Cap Improve	12,900	-	-	-	-	-
3400 Other Funds Ltd	49,123	48,801	-	48,801	48,801	51,192
6400 Federal Funds Ltd	7,300	11,353	-	11,353	11,353	11,909
All Funds	85,405	60,154	-	60,154	60,154	63,101
5400 Automotive and Aircraft						
3400 Other Funds Ltd	20,166	-	-	-	-	-
6400 Federal Funds Ltd	68,302	-	-	-	-	-
All Funds	88,468	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	46,000	-	-	-	-	-
3400 Other Funds Ltd	4,420,708	788,594	-	788,594	788,594	92,935
6400 Federal Funds Ltd	2,995	-	-	-	-	-
All Funds	4,469,703	788,594	-	788,594	788,594	92,935
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	21,612	-	21,612	21,612	22,671
5650 Land Improvements						
3200 Other Funds Non-Ltd	-	554,576	-	554,576	581,750	581,750
3400 Other Funds Ltd	28,167	-	-	-	-	-
6400 Federal Funds Ltd	171,040	-	-	-	-	-
All Funds	199,207	554,576	-	554,576	581,750	581,750

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5700 Building Structures						
3010 Other Funds Cap Improve	327,514	226,490	-	226,490	226,490	237,588
3400 Other Funds Ltd	16,604	-	-	-	-	-
6400 Federal Funds Ltd	437,466	-	-	-	-	-
All Funds	781,584	226,490	-	226,490	226,490	237,588
5900 Other Capital Outlay						
8000 General Fund	139,976	-	-	-	-	-
3010 Other Funds Cap Improve	26,400	-	-	-	-	-
3400 Other Funds Ltd	24,907	-	-	-	-	-
6400 Federal Funds Ltd	226,672	-	1,709,870	1,709,870	1,709,870	-
All Funds	417,955	-	1,709,870	1,709,870	1,709,870	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	202,058	-	-	-	-	-
3010 Other Funds Cap Improve	366,814	226,490	-	226,490	226,490	237,588
3200 Other Funds Non-Ltd	-	554,576	-	554,576	581,750	581,750
3400 Other Funds Ltd	4,576,546	899,351	-	899,351	899,351	209,120
6400 Federal Funds Ltd	913,775	11,353	1,709,870	1,721,223	1,721,223	11,909
TOTAL CAPITAL OUTLAY	**$6,059,193**	**$1,691,770**	**$1,709,870**	**$3,401,640**	**$3,428,814**	**$1,040,367**
SPECIAL PAYMENTS						
6020 Dist to Counties						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	95,833	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,350,626	1,045,834	-	1,045,834	1,045,834	1,097,080
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	277,042	1,316,537	-	1,316,537	1,316,537	1,381,047
6400 Federal Funds Ltd	108,057	-	-	-	-	-
All Funds	385,099	1,316,537	-	1,316,537	1,316,537	1,381,047
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	690,106	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	10,000,000	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	690,106	-	-	-	-	-
3400 Other Funds Ltd	1,723,501	12,362,371	-	12,362,371	12,362,371	2,478,127
6400 Federal Funds Ltd	108,057	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$2,521,664**	**$12,362,371**	**-**	**$12,362,371**	**$12,362,371**	**$2,478,127**
EXPENDITURES						
8000 General Fund	3,988,544	442,576	(196,201)	246,375	372,671	363,267
3010 Other Funds Cap Improve	451,669	596,145	-	596,145	596,145	625,356
3200 Other Funds Non-Ltd	17,433,067	20,749,534	-	20,749,534	21,766,261	21,766,261

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	57,926,176	91,365,052	2,303,013	93,668,065	96,472,556	65,765,285
6400 Federal Funds Ltd	5,191,863	4,442,918	2,106,554	6,549,472	6,417,171	2,756,251
TOTAL EXPENDITURES	**$84,991,319**	**$117,596,225**	**$4,213,366**	**$121,809,591**	**$125,624,804**	**$91,276,420**
REVERSIONS						
9900 Reversions						
8000 General Fund	(13,608)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	765,579	-	765,579	3,294,790	3,265,579
3200 Other Funds Non-Ltd	527,407,105	165,831,619	-	165,831,619	397,883,094	397,883,094
3400 Other Funds Ltd	1,041,302,404	1,547,856,768	(2,303,013)	1,545,553,755	1,490,604,876	1,521,312,147
6400 Federal Funds Ltd	318,019	1,678,547	(103,754)	1,574,793	(1,867,756)	1,793,164
TOTAL ENDING BALANCE	**$1,569,027,528**	**$1,716,132,513**	**($2,406,767)**	**$1,713,725,746**	**$1,889,915,004**	**$1,924,253,984**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	116	144	-	144	135	135
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	113.37	138.42	-	138.42	133.50	133.50

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	444,883,961	111,753,165	-	111,753,165	165,831,619	165,831,619
3400 Other Funds Ltd	1,023,667,429	1,598,601,288	-	1,598,601,288	1,529,896,929	1,529,896,929
6400 Federal Funds Ltd	115,121	648,488	-	648,488	731,543	731,543
All Funds	1,468,666,511	1,711,002,941	-	1,711,002,941	1,696,460,091	1,696,460,091
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(274,735)	-	(274,735)	(274,735)	(274,735)
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	444,883,961	111,753,165	-	111,753,165	165,831,619	165,831,619
3400 Other Funds Ltd	1,023,667,429	1,598,326,553	-	1,598,326,553	1,529,622,194	1,529,622,194
6400 Federal Funds Ltd	115,121	648,488	-	648,488	731,543	731,543
TOTAL BEGINNING BALANCE	**$1,468,666,511**	**$1,710,728,206**	**-**	**$1,710,728,206**	**$1,696,185,356**	**$1,696,185,356**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,750	25,000	-	25,000	6,000	6,000
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,971,840	5,203,855	-	5,203,855	1,618,480	1,618,480
TOTAL LICENSES AND FEES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	2,978,590	5,228,855	-	5,228,855	1,624,480	1,624,480
TOTAL LICENSES AND FEES	**$2,978,590**	**$5,228,855**	**-**	**$5,228,855**	**$1,624,480**	**$1,624,480**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,232,523	1,000,000	-	1,000,000	1,162,638	1,162,638
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	535,827	736,153	-	736,153	450,690	450,690
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	324,555	206,519	-	206,519	197,668	197,668
0510 Rents and Royalties						
3200 Other Funds Non-Ltd	-	100,000	-	100,000	100,000	100,000
3400 Other Funds Ltd	11,213,921	13,547,149	-	13,547,149	12,243,460	12,243,460
All Funds	11,213,921	13,647,149	-	13,647,149	12,343,460	12,343,460
TOTAL FINES, RENTS AND ROYALTIES						
3200 Other Funds Non-Ltd	-	100,000	-	100,000	100,000	100,000
3400 Other Funds Ltd	11,538,476	13,753,668	-	13,753,668	12,441,128	12,441,128
TOTAL FINES, RENTS AND ROYALTIES	**$11,538,476**	**$13,853,668**	**-**	**$13,853,668**	**$12,541,128**	**$12,541,128**
INTEREST EARNINGS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0605 Interest Income						
3200 Other Funds Non-Ltd	93,467,342	94,778,912	-	94,778,912	106,000,000	106,000,000
3400 Other Funds Ltd	1,686,750	1,615,220	-	1,615,220	2,000,000	2,000,000
All Funds	95,154,092	96,394,132	-	96,394,132	108,000,000	108,000,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	757,146	770,000	-	770,000	2,343,286	2,343,286
0735 Common School Lands Sales						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	10,000,000	10,000,000
TOTAL SALES INCOME						
3400 Other Funds Ltd	757,146	10,770,000	-	10,770,000	12,343,286	12,343,286
TOTAL SALES INCOME	**$757,146**	**$10,770,000**	**-**	**$10,770,000**	**$12,343,286**	**$12,343,286**
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	271,366,329	140,000,000	-	140,000,000	343,000,000	343,000,000
3400 Other Funds Ltd	26,827,513	1,245,800	-	1,245,800	2,075,000	2,075,000
All Funds	298,193,842	141,245,800	-	141,245,800	345,075,000	345,075,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	442,935	200,000	-	200,000	42,000	42,000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	2,103,323	-	2,103,323	-	-
3400 Other Funds Ltd	7,913,990	10,526,889	1,200,000	11,726,889	11,519,974	11,519,974
All Funds	7,913,990	12,630,212	1,200,000	13,830,212	11,519,974	11,519,974
1060 Transfer from General Fund						
3400 Other Funds Ltd	690,106	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,858,828	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	11,673	4,180	-	4,180	8,432	8,432
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	29,748	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	4,705,986	2,702,004	-	2,702,004	4,457,041	4,457,041
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	959,611	-	-	-	-	-
TOTAL TRANSFERS IN						
3200 Other Funds Non-Ltd	-	2,103,323	-	2,103,323	-	-
3400 Other Funds Ltd	16,169,942	13,233,073	1,200,000	14,433,073	15,985,447	15,985,447

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS IN	**$16,169,942**	**$15,336,396**	**$1,200,000**	**$16,536,396**	**$15,985,447**	**$15,985,447**
REVENUES						
3200 Other Funds Non-Ltd	364,833,671	236,982,235	-	236,982,235	449,100,000	449,100,000
3400 Other Funds Ltd	61,726,767	47,582,769	1,200,000	48,782,769	48,082,669	48,082,669
6400 Federal Funds Ltd	442,935	200,000	-	200,000	42,000	42,000
TOTAL REVENUES	**$427,003,373**	**$284,765,004**	**$1,200,000**	**$285,965,004**	**$497,224,669**	**$497,224,669**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	(2,103,323)	-	(2,103,323)	-	-
3400 Other Funds Ltd	(13,517,644)	(49,595,721)	(1,322,254)	(50,917,975)	(25,753,439)	(25,753,439)
All Funds	(13,517,644)	(51,699,044)	(1,322,254)	(53,021,298)	(25,753,439)	(25,753,439)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(248,702)	-	-	-	-	-
2459 Tsfr To Public Emp Ret Sys						
3200 Other Funds Non-Ltd	(113,956,733)	-	-	-	-	-
2581 Tsfr To Education, Dept of						
3200 Other Funds Non-Ltd	(150,920,727)	(160,050,924)	-	(160,050,924)	(195,282,264)	(195,282,264)
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(4,426,386)	(5,424,732)	-	(5,424,732)	(3,702,887)	(3,702,887)
2690 Tsfr To Water Resources Dept						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	(136,161)	-	(136,161)	(151,820)	(151,820)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(264,877,460)	(162,154,247)	-	(162,154,247)	(195,282,264)	(195,282,264)
3400 Other Funds Ltd	(17,944,030)	(55,156,614)	(1,322,254)	(56,478,868)	(29,608,146)	(29,608,146)
6400 Federal Funds Ltd	(248,702)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($283,070,192)**	**($217,310,861)**	**($1,322,254)**	**($218,633,115)**	**($224,890,410)**	**($224,890,410)**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	544,840,172	186,581,153	-	186,581,153	419,649,355	419,649,355
3400 Other Funds Ltd	1,067,450,166	1,590,752,708	(122,254)	1,590,630,454	1,548,096,717	1,548,096,717
6400 Federal Funds Ltd	309,354	848,488	-	848,488	773,543	773,543
TOTAL AVAILABLE REVENUES	**$1,612,599,692**	**$1,778,182,349**	**($122,254)**	**$1,778,060,095**	**$1,968,519,615**	**$1,968,519,615**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	17,636,218	21,002,686	1,372,115	22,374,801	24,661,296	24,661,296
6400 Federal Funds Ltd	99,950	-	-	-	-	-
All Funds	17,736,168	21,002,686	1,372,115	22,374,801	24,661,296	24,661,296
3160 Temporary Appointments						
3400 Other Funds Ltd	124,238	28,041	-	28,041	28,041	29,415

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	46,349	-	46,349	46,349	48,620
All Funds	124,238	74,390	-	74,390	74,390	78,035
3170 Overtime Payments						
3400 Other Funds Ltd	2,702	78,310	-	78,310	78,310	82,148
3180 Shift Differential						
3400 Other Funds Ltd	820	9,719	-	9,719	9,719	10,195
3190 All Other Differential						
3400 Other Funds Ltd	227,166	10,892	-	10,892	10,892	11,426
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	227,167	10,892	-	10,892	10,892	11,426
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	17,991,144	21,129,648	1,372,115	22,501,763	24,788,258	24,794,480
6400 Federal Funds Ltd	99,951	46,349	-	46,349	46,349	48,620
TOTAL SALARIES & WAGES	**$18,091,095**	**$21,175,997**	**$1,372,115**	**$22,548,112**	**$24,834,607**	**$24,843,100**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,726	7,539	57	7,596	8,450	8,450
6400 Federal Funds Ltd	45	-	-	-	-	-
All Funds	4,771	7,539	57	7,596	8,450	8,450
3220 Public Employees' Retire Cont						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	3,364,510	4,439,786	27,647	4,467,433	6,120,709	6,121,907
6400 Federal Funds Ltd	18,206	-	-	-	-	-
All Funds	3,382,716	4,439,786	27,647	4,467,433	6,120,709	6,121,907
3221 Pension Obligation Bond						
3400 Other Funds Ltd	877,828	718,765	60,939	779,704	-	-
6400 Federal Funds Ltd	5,028	-	-	-	-	-
All Funds	882,856	718,765	60,939	779,704	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,348,486	1,604,542	10,052	1,614,594	1,880,883	1,881,358
6400 Federal Funds Ltd	7,367	3,546	-	3,546	3,546	3,720
All Funds	1,355,853	1,608,088	10,052	1,618,140	1,884,429	1,885,078
3240 Unemployment Assessments						
3400 Other Funds Ltd	10,241	7,312	-	7,312	7,312	7,671
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	69,372	83,639	526	84,165	98,051	98,070
6400 Federal Funds Ltd	385	-	-	-	-	-
All Funds	69,757	83,639	526	84,165	98,051	98,070
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	9,053	4,395	33	4,428	4,066	4,066
6400 Federal Funds Ltd	31	-	-	-	-	-
All Funds	9,084	4,395	33	4,428	4,066	4,066

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3260 Mass Transit Tax						
3400 Other Funds Ltd	92,187	110,165	-	110,165	110,165	148,767
3270 Flexible Benefits						
3400 Other Funds Ltd	3,901,844	4,440,471	198,384	4,638,855	4,725,120	4,725,120
6400 Federal Funds Ltd	51,094	-	-	-	-	-
All Funds	3,952,938	4,440,471	198,384	4,638,855	4,725,120	4,725,120
3280 Other OPE						
3400 Other Funds Ltd	97	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	9,678,344	11,416,614	297,638	11,714,252	12,954,756	12,995,409
6400 Federal Funds Ltd	82,156	3,546	-	3,546	3,546	3,720
TOTAL OTHER PAYROLL EXPENSES	**$9,760,500**	**$11,420,160**	**$297,638**	**$11,717,798**	**$12,958,302**	**$12,999,129**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(920,685)	-	(920,685)	(920,685)	(1,239,414)
6400 Federal Funds Ltd	-	(2,224)	-	(2,224)	(2,224)	(2,317)
All Funds	-	(922,909)	-	(922,909)	(922,909)	(1,241,731)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	4,084	-	4,084	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	(916,601)	-	(916,601)	(920,685)	(1,239,414)
6400 Federal Funds Ltd	-	(2,224)	-	(2,224)	(2,224)	(2,317)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($918,825)**	**-**	**($918,825)**	**($922,909)**	**($1,241,731)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	27,669,488	31,629,661	1,669,753	33,299,414	36,822,329	36,550,475
6400 Federal Funds Ltd	182,107	47,671	-	47,671	47,671	50,023
TOTAL PERSONAL SERVICES	**$27,851,595**	**$31,677,332**	**$1,669,753**	**$33,347,085**	**$36,870,000**	**$36,600,498**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	269,479	496,510	8,000	504,510	504,510	520,839
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	269,489	496,510	8,000	504,510	504,510	520,839
4125 Out of State Travel						
3400 Other Funds Ltd	8,329	4,521	-	4,521	4,521	4,742
4150 Employee Training						
3400 Other Funds Ltd	162,492	145,657	3,000	148,657	148,657	152,794
6400 Federal Funds Ltd	643	-	-	-	-	-
All Funds	163,135	145,657	3,000	148,657	148,657	152,794
4175 Office Expenses						
3400 Other Funds Ltd	62,571	226,153	1,000	227,153	227,153	237,235

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
3400 Other Funds Ltd	158,524	227,540	1,000	228,540	228,540	238,690
6400 Federal Funds Ltd	206	-	-	-	-	-
All Funds	158,730	227,540	1,000	228,540	228,540	238,690
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,358,683	2,130,934	-	2,130,934	2,130,934	3,557,210
4250 Data Processing						
3400 Other Funds Ltd	206,485	75,780	-	75,780	75,780	79,493
4275 Publicity and Publications						
3400 Other Funds Ltd	15,025	70,321	-	70,321	70,321	73,767
6400 Federal Funds Ltd	1,977	-	-	-	-	-
All Funds	17,002	70,321	-	70,321	70,321	73,767
4300 Professional Services						
3400 Other Funds Ltd	2,312,179	5,814,167	-	5,814,167	5,814,167	2,813,564
6400 Federal Funds Ltd	9,262	69,274	-	69,274	69,274	6,442
All Funds	2,321,441	5,883,441	-	5,883,441	5,883,441	2,820,006
4315 IT Professional Services						
3400 Other Funds Ltd	2,906,019	2,739,001	-	2,739,001	2,739,001	261,228
4325 Attorney General						
3400 Other Funds Ltd	2,658,663	3,027,759	-	3,027,759	3,027,759	795,441
4375 Employee Recruitment and Develop						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	19,146	21,768	-	21,768	21,768	22,835
4400 Dues and Subscriptions						
3400 Other Funds Ltd	22,256	8,074	-	8,074	8,074	8,470
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	299,077	531,285	-	531,285	531,285	557,318
4450 Fuels and Utilities						
3200 Other Funds Non-Ltd	-	194,958	-	194,958	204,511	204,511
3400 Other Funds Ltd	415,414	296,870	-	296,870	296,870	311,416
All Funds	415,414	491,828	-	491,828	501,381	515,927
4475 Facilities Maintenance						
3400 Other Funds Ltd	620,930	458,961	-	458,961	458,961	481,450
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	17,433,067	20,000,000	-	20,000,000	20,980,000	20,980,000
3400 Other Funds Ltd	1,500,380	1,056	-	1,056	1,056	1,108
All Funds	18,933,447	20,001,056	-	20,001,056	20,981,056	20,981,108
4650 Other Services and Supplies						
3400 Other Funds Ltd	(1,146,302)	346,452	(1,172)	345,280	345,280	362,198
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	7,502	23,352	-	23,352	23,352	24,496
4715 IT Expendable Property						
3400 Other Funds Ltd	474,763	232,031	5,000	237,031	237,031	243,401

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	17,433,067	20,194,958	-	20,194,958	21,184,511	21,184,511
3400 Other Funds Ltd	12,331,615	16,878,192	16,828	16,895,020	16,895,020	10,747,695
6400 Federal Funds Ltd	12,098	69,274	-	69,274	69,274	6,442
TOTAL SERVICES & SUPPLIES	**$29,776,780**	**$37,142,424**	**$16,828**	**$37,159,252**	**$38,148,805**	**$31,938,648**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	16,871	24,027	-	24,027	24,027	25,205
5200 Technical Equipment						
3400 Other Funds Ltd	17,180	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	20,166	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	4,417,713	788,594	-	788,594	788,594	92,935
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,205	-	1,205	1,205	1,264
5650 Land Improvements						
3200 Other Funds Non-Ltd	-	554,576	-	554,576	581,750	581,750
3400 Other Funds Ltd	28,167	-	-	-	-	-
All Funds	28,167	554,576	-	554,576	581,750	581,750

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5900 Other Capital Outlay						
3400 Other Funds Ltd	11,540	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3200 Other Funds Non-Ltd	-	554,576	-	554,576	581,750	581,750
3400 Other Funds Ltd	4,511,637	813,826	-	813,826	813,826	119,404
TOTAL CAPITAL OUTLAY	**$4,511,637**	**$1,368,402**	**-**	**$1,368,402**	**$1,395,576**	**$701,154**
SPECIAL PAYMENTS						
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	10,000,000	-
EXPENDITURES						
3200 Other Funds Non-Ltd	17,433,067	20,749,534	-	20,749,534	21,766,261	21,766,261
3400 Other Funds Ltd	44,512,740	59,321,679	1,686,581	61,008,260	64,531,175	47,417,574
6400 Federal Funds Ltd	194,205	116,945	-	116,945	116,945	56,465
TOTAL EXPENDITURES	**$62,140,012**	**$80,188,158**	**$1,686,581**	**$81,874,739**	**$86,414,381**	**$69,240,300**
ENDING BALANCE						
3200 Other Funds Non-Ltd	527,407,105	165,831,619	-	165,831,619	397,883,094	397,883,094
3400 Other Funds Ltd	1,022,937,426	1,531,431,029	(1,808,835)	1,529,622,194	1,483,565,542	1,500,679,143
6400 Federal Funds Ltd	115,149	731,543	-	731,543	656,598	717,078
TOTAL ENDING BALANCE	**$1,550,459,680**	**$1,697,994,191**	**($1,808,835)**	**$1,696,185,356**	**$1,882,105,234**	**$1,899,279,315**
AUTHORIZED POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	93	108	1	109	108	108
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	91.28	104.36	0.76	105.12	107.00	107.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	3,624,236	-	3,624,236	5,837,196	5,837,196
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,084,427	500,000	-	500,000	710,098	710,098
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	444	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,595,862	3,733,000	-	3,733,000	-	-
REVENUES						
3400 Other Funds Ltd	2,680,733	4,233,000	-	4,233,000	710,098	710,098
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,680,733	7,857,236	-	7,857,236	6,547,294	6,547,294
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	12	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
3400 Other Funds Ltd	397	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	284	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	932,929	869,250	-	869,250	869,250	-
4325 Attorney General						
3400 Other Funds Ltd	297,152	1,150,790	-	1,150,790	1,150,790	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,500	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,234,274	2,020,040	-	2,020,040	2,020,040	-
TOTAL SERVICES & SUPPLIES	**$1,234,274**	**$2,020,040**	**-**	**$2,020,040**	**$2,020,040**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	95,833	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,350,626	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,446,459	-	-	-	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL SPECIAL PAYMENTS	**$1,446,459**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	2,680,733	2,020,040	-	2,020,040	2,020,040	-
ENDING BALANCE						
3400 Other Funds Ltd	-	5,837,196	-	5,837,196	4,527,254	6,547,294
TOTAL ENDING BALANCE	**-**	**$5,837,196**	**-**	**$5,837,196**	**$4,527,254**	**$6,547,294**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	2,863	-	2,863	-	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,960	2,863	-	2,863	162	162
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	197,697	207,874	-	207,874	233,465	233,465
REVENUES						
3400 Other Funds Ltd	199,657	210,737	-	210,737	233,627	233,627
AVAILABLE REVENUES						
3400 Other Funds Ltd	199,657	213,600	-	213,600	233,627	233,627
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	88,209	213,600	-	213,600	213,600	233,465
4575 Agency Program Related S and S						
3400 Other Funds Ltd	77,111	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	165,320	213,600	-	213,600	213,600	233,465
TOTAL SERVICES & SUPPLIES	**$165,320**	**$213,600**	**-**	**$213,600**	**$213,600**	**$233,465**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	34,337	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	199,657	213,600	-	213,600	213,600	233,465
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	20,027	162
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$20,027**	**$162**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,477,375	1,325,050	-	1,325,050	1,511,916	1,511,916
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	803,100	1,121,104	-	1,121,104	1,176,038	1,176,038
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	504,678	150,000	-	150,000	417,194	417,194
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	1,203,059	-	1,203,059	-	-
REVENUES						
3400 Other Funds Ltd	1,307,778	2,474,163	-	2,474,163	1,593,232	1,593,232
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,785,153	3,799,213	-	3,799,213	3,105,148	3,105,148
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	105,986	120,756	4,358	125,114	135,132	135,132
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	26	36	-	36	39	39
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	19,697	25,407	-	25,407	33,405	33,405
3221 Pension Obligation Bond						
3400 Other Funds Ltd	5,257	4,735	(273)	4,462	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	8,155	9,238	-	9,238	10,338	10,338
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	426	483	-	483	541	541
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	16	21	-	21	19	19
3260 Mass Transit Tax						
3400 Other Funds Ltd	636	725	-	725	725	811
3270 Flexible Benefits						
3400 Other Funds Ltd	21,543	21,204	787	21,991	22,080	22,080
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	55,756	61,849	514	62,363	67,147	67,233

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	**$55,756**	**$61,849**	**$514**	**$62,363**	**$67,147**	**$67,233**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(6,038)	-	(6,038)	(6,038)	(6,757)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	161,742	176,567	4,872	181,439	196,241	195,608
TOTAL PERSONAL SERVICES	**$161,742**	**$176,567**	**$4,872**	**$181,439**	**$196,241**	**$195,608**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	12,856	-	12,856	12,856	13,486
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,571	-	2,571	2,571	2,697
4150 Employee Training						
3400 Other Funds Ltd	-	7,713	-	7,713	7,713	8,091
4175 Office Expenses						
3400 Other Funds Ltd	-	3,856	-	3,856	3,856	4,045
4200 Telecommunications						
3400 Other Funds Ltd	-	3,157	-	3,157	3,157	3,312
4250 Data Processing						
3400 Other Funds Ltd	-	1,929	-	1,929	1,929	2,024

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4300 Professional Services						
3400 Other Funds Ltd	34,862	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	642	-	642	642	673
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	726,924	-	726,924	726,924	762,543
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,898	24,498	-	24,498	24,498	25,698
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	1,287	-	1,287	1,287	1,350
4715 IT Expendable Property						
3400 Other Funds Ltd	-	2,571	-	2,571	2,571	2,697
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	38,760	788,004	-	788,004	788,004	826,616
TOTAL SERVICES & SUPPLIES	**$38,760**	**$788,004**	**-**	**$788,004**	**$788,004**	**$826,616**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	1,317	-	1,317	1,317	1,382
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	242,705	1,316,537	-	1,316,537	1,316,537	1,381,047
EXPENDITURES						
3400 Other Funds Ltd	443,207	2,282,425	4,872	2,287,297	2,302,099	2,404,653
ENDING BALANCE						
3400 Other Funds Ltd	3,341,946	1,516,788	(4,872)	1,511,916	803,049	700,495
TOTAL ENDING BALANCE	**$3,341,946**	**$1,516,788**	**($4,872)**	**$1,511,916**	**$803,049**	**$700,495**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	0.50	0.50	-	0.50	0.50	0.50

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,392	-	-	-	1,302,019	1,302,019
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	75,020	100,000	-	100,000	34,168	34,168
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	335,000	280,000	-	280,000	500,000	500,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	448,157	1,172,019	-	1,172,019	-	-
REVENUES						
3400 Other Funds Ltd	858,177	1,552,019	-	1,552,019	534,168	534,168
AVAILABLE REVENUES						
3400 Other Funds Ltd	863,569	1,552,019	-	1,552,019	1,836,187	1,836,187
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,780	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4175 Office Expenses						
3400 Other Funds Ltd	407	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	264	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	833,768	250,000	-	250,000	250,000	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(3,000)	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	30,350	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	863,569	250,000	-	250,000	250,000	-
TOTAL SERVICES & SUPPLIES	**$863,569**	**$250,000**	**-**	**$250,000**	**$250,000**	**-**
EXPENDITURES						
3400 Other Funds Ltd	863,569	250,000	-	250,000	250,000	-
ENDING BALANCE						
3400 Other Funds Ltd	-	1,302,019	-	1,302,019	1,586,187	1,836,187
TOTAL ENDING BALANCE	**-**	**$1,302,019**	**-**	**$1,302,019**	**$1,586,187**	**$1,836,187**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	-	7,249,994	7,249,994
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,360,724	-	-	-	1,065,106	1,065,106
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	18,763,236	-	18,763,236	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	18,763,236	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	-	-	-	-	456,765	456,765
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	18,763,236	18,763,236	-	18,763,236	456,765	456,765
TOTAL TRANSFERS IN	**$18,763,236**	**$18,763,236**	**-**	**$18,763,236**	**$456,765**	**$456,765**
REVENUES						
3400 Other Funds Ltd	20,123,960	18,763,236	-	18,763,236	1,521,871	1,521,871
AVAILABLE REVENUES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	20,123,960	18,763,236	-	18,763,236	8,771,865	8,771,865
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	634,976	711,648	29,084	740,732	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	134	273	-	273	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	124,490	149,730	-	149,730	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	30,455	-	26,295	26,295	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	47,144	54,441	-	54,441	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,465	2,847	-	2,847	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	94	159	-	159	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,810	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3270 Flexible Benefits						
3400 Other Funds Ltd	156,110	160,797	5,968	166,765	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	364,702	368,247	32,263	400,510	-	-
TOTAL OTHER PAYROLL EXPENSES	**$364,702**	**$368,247**	**$32,263**	**$400,510**	**-**	**-**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	999,678	1,079,895	61,347	1,141,242	-	-
TOTAL PERSONAL SERVICES	**$999,678**	**$1,079,895**	**$61,347**	**$1,141,242**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,712	32,000	-	32,000	32,000	-
4150 Employee Training						
3400 Other Funds Ltd	1,140	12,000	-	12,000	12,000	-
4175 Office Expenses						
3400 Other Funds Ltd	155	4,000	-	4,000	4,000	-
4200 Telecommunications						
3400 Other Funds Ltd	2,332	4,000	-	4,000	4,000	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	253	-	-	-	-	-
4275 Publicity and Publications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	3,475	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	58,628	10,000,000	300,000	10,300,000	10,300,000	-
4325 Attorney General						
3400 Other Funds Ltd	60,981	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	199	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,358,319	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	14,519	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	20,000	-	20,000	20,000	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,503,713	10,072,000	300,000	10,372,000	10,372,000	-
TOTAL SERVICES & SUPPLIES	**$4,503,713**	**$10,072,000**	**$300,000**	**$10,372,000**	**$10,372,000**	**-**
EXPENDITURES						
3400 Other Funds Ltd	5,503,391	11,151,895	361,347	11,513,242	10,372,000	-
ENDING BALANCE						
3400 Other Funds Ltd	14,620,569	7,611,341	(361,347)	7,249,994	(1,600,135)	8,771,865

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL ENDING BALANCE	**$14,620,569**	**$7,611,341**	**($361,347)**	**$7,249,994**	**($1,600,135)**	**$8,771,865**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	4	-	4	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	2.59	3.76	-	3.76	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,002,152	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	2,086,084	-	2,086,084	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	-	-	-	31,560	31,560
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	-	281,298	281,298
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	-	5,100,000	5,100,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	3,300,000	3,300,000
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	10,000,000	122,254	10,122,254	6,500,000	6,500,000
REVENUES						
8000 General Fund	4,002,152	-	-	-	-	-
3400 Other Funds Ltd	-	12,086,084	122,254	12,208,338	15,212,858	15,212,858
TOTAL REVENUES	**$4,002,152**	**$12,086,084**	**$122,254**	**$12,208,338**	**$15,212,858**	**$15,212,858**
TRANSFERS OUT						
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	-	-	-	-	(1,892,356)	(1,892,356)
AVAILABLE REVENUES						
8000 General Fund	4,002,152	-	-	-	-	-
3400 Other Funds Ltd	-	12,086,084	122,254	12,208,338	13,320,502	13,320,502
TOTAL AVAILABLE REVENUES	**$4,002,152**	**$12,086,084**	**$122,254**	**$12,208,338**	**$13,320,502**	**$13,320,502**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	561,870	-	-	-	-	-
3400 Other Funds Ltd	-	1,302,600	60,613	1,363,213	1,649,952	1,649,952
All Funds	561,870	1,302,600	60,613	1,363,213	1,649,952	1,649,952
OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	115	-	-	-	-	-
3400 Other Funds Ltd	-	618	-	618	553	553
All Funds	115	618	-	618	553	553
3220 Public Employees' Retire Cont						
8000 General Fund	86,145	-	-	-	-	-
3400 Other Funds Ltd	-	274,067	-	274,067	407,867	407,867
All Funds	86,145	274,067	-	274,067	407,867	407,867
3221 Pension Obligation Bond						
8000 General Fund	20,575	-	-	-	-	-
3400 Other Funds Ltd	-	-	48,131	48,131	-	-
All Funds	20,575	-	48,131	48,131	-	-
3230 Social Security Taxes						
8000 General Fund	43,069	-	-	-	-	-
3400 Other Funds Ltd	-	99,648	-	99,648	126,221	126,221
All Funds	43,069	99,648	-	99,648	126,221	126,221
3240 Unemployment Assessments						
8000 General Fund	155	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,254	-	-	-	-	-
3400 Other Funds Ltd	-	5,210	-	5,210	6,600	6,600

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,254	5,210	-	5,210	6,600	6,600
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	52	-	-	-	-	-
3400 Other Funds Ltd	-	360	-	360	266	266
All Funds	52	360	-	360	266	266
3260 Mass Transit Tax						
8000 General Fund	1,489	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	9,900
All Funds	1,489	-	-	-	-	9,900
3270 Flexible Benefits						
8000 General Fund	67,447	-	-	-	-	-
3400 Other Funds Ltd	-	364,002	13,510	377,512	309,120	309,120
All Funds	67,447	364,002	13,510	377,512	309,120	309,120
3280 Other OPE						
8000 General Fund	41	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	220,342	-	-	-	-	-
3400 Other Funds Ltd	-	743,905	61,641	805,546	850,627	860,527
TOTAL OTHER PAYROLL EXPENSES	**$220,342**	**$743,905**	**$61,641**	**$805,546**	**$850,627**	**$860,527**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(82,498)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	15,619	-	15,619	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	15,619	-	15,619	-	(82,498)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$15,619**	**-**	**$15,619**	**-**	**($82,498)**
TOTAL PERSONAL SERVICES						
8000 General Fund	782,212	-	-	-	-	-
3400 Other Funds Ltd	-	2,062,124	122,254	2,184,378	2,500,579	2,427,981
TOTAL PERSONAL SERVICES	**$782,212**	**$2,062,124**	**$122,254**	**$2,184,378**	**$2,500,579**	**$2,427,981**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,153	-	-	-	-	-
3400 Other Funds Ltd	-	115,750	-	115,750	115,750	104,638
All Funds	24,153	115,750	-	115,750	115,750	104,638
4125 Out of State Travel						
8000 General Fund	619	-	-	-	-	-
4150 Employee Training						
8000 General Fund	5,304	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	27,000	-	27,000	27,000	22,029
All Funds	5,304	27,000	-	27,000	27,000	22,029
4175 Office Expenses						
8000 General Fund	2,183	-	-	-	-	-
3400 Other Funds Ltd	-	4,500	-	4,500	4,500	2,623
All Funds	2,183	4,500	-	4,500	4,500	2,623
4200 Telecommunications						
8000 General Fund	7,311	-	-	-	-	-
3400 Other Funds Ltd	-	77,960	-	77,960	77,960	79,682
All Funds	7,311	77,960	-	77,960	77,960	79,682
4300 Professional Services						
8000 General Fund	1,212,309	-	-	-	-	-
3400 Other Funds Ltd	-	7,626,208	-	7,626,208	7,626,208	7,515,695
All Funds	1,212,309	7,626,208	-	7,626,208	7,626,208	7,515,695
4325 Attorney General						
8000 General Fund	146,953	-	-	-	-	-
3400 Other Funds Ltd	-	48,000	-	48,000	48,000	52,464
All Funds	146,953	48,000	-	48,000	48,000	52,464
4375 Employee Recruitment and Develop						
8000 General Fund	800	-	-	-	-	-
4425 Facilities Rental and Taxes						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	400	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	1,052	-	-	-	-	-
3400 Other Funds Ltd	-	240,000	-	240,000	240,000	-
All Funds	1,052	240,000	-	240,000	240,000	-
4475 Facilities Maintenance						
8000 General Fund	19,749	-	-	-	-	-
3400 Other Funds Ltd	-	720,000	-	720,000	720,000	-
All Funds	19,749	720,000	-	720,000	720,000	-
4575 Agency Program Related S and S						
8000 General Fund	799,965	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	32,965	-	-	-	-	-
3400 Other Funds Ltd	-	58,708	-	58,708	58,708	61,585
All Funds	32,965	58,708	-	58,708	58,708	61,585
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,683	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	33,722	-	-	-	-	-
3400 Other Funds Ltd	-	45,000	-	45,000	45,000	36,715
All Funds	33,722	45,000	-	45,000	45,000	36,715

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,314,168	-	-	-	-	-
3400 Other Funds Ltd	-	8,963,126	-	8,963,126	8,963,126	7,875,431
TOTAL SERVICES & SUPPLIES	**$2,314,168**	**$8,963,126**	**-**	**$8,963,126**	**$8,963,126**	**$7,875,431**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	15,000	-	15,000	15,000	15,735
5200 Technical Equipment						
8000 General Fund	16,082	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	46,000	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	139,976	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	202,058	-	-	-	-	-
3400 Other Funds Ltd	-	15,000	-	15,000	15,000	15,735
TOTAL CAPITAL OUTLAY	**$202,058**	**$15,000**	**-**	**$15,000**	**$15,000**	**$15,735**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	1,045,834	-	1,045,834	1,045,834	1,097,080

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	690,106	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	690,106	-	-	-	-	-
3400 Other Funds Ltd	-	1,045,834	-	1,045,834	1,045,834	1,097,080
TOTAL SPECIAL PAYMENTS	**$690,106**	**$1,045,834**	**-**	**$1,045,834**	**$1,045,834**	**$1,097,080**
EXPENDITURES						
8000 General Fund	3,988,544	-	-	-	-	-
3400 Other Funds Ltd	-	12,086,084	122,254	12,208,338	12,524,539	11,416,227
TOTAL EXPENDITURES	**$3,988,544**	**$12,086,084**	**$122,254**	**$12,208,338**	**$12,524,539**	**$11,416,227**
REVERSIONS						
9900 Reversions						
8000 General Fund	(13,608)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	795,963	1,904,275
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$795,963**	**$1,904,275**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	9	-	9	7	7
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8250 Class/Unclass FTE Positions	-	8.52	-	8.52	7.00	7.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	442,576	(196,201)	246,375	372,671	363,267
REVENUES						
8000 General Fund	-	442,576	(196,201)	246,375	372,671	363,267
AVAILABLE REVENUES						
8000 General Fund	-	442,576	(196,201)	246,375	372,671	363,267
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	262,800	(118,515)	144,285	233,784	233,784
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	114	(57)	57	79	79
3220 Public Employees' Retire Cont						
8000 General Fund	-	55,294	(27,647)	27,647	57,791	57,791
3221 Pension Obligation Bond						
8000 General Fund	-	-	9,710	9,710	-	-
3230 Social Security Taxes						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	20,104	(10,052)	10,052	17,884	17,884
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	1,052	(526)	526	935	935
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	66	(33)	33	38	38
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	1,403
3270 Flexible Benefits						
8000 General Fund	-	67,146	(31,081)	36,065	44,160	44,160
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	143,776	(59,686)	84,090	120,887	122,290
TOTAL OTHER PAYROLL EXPENSES	**-**	**$143,776**	**($59,686)**	**$84,090**	**$120,887**	**$122,290**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(11,689)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	406,576	(178,201)	228,375	354,671	344,385
TOTAL PERSONAL SERVICES	**-**	**$406,576**	**($178,201)**	**$228,375**	**$354,671**	**$344,385**
SERVICES & SUPPLIES						
4100 Instate Travel						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	16,000	(8,000)	8,000	8,000	8,392
4150 Employee Training						
8000 General Fund	-	6,000	(3,000)	3,000	3,000	3,147
4175 Office Expenses						
8000 General Fund	-	2,000	(1,000)	1,000	1,000	1,049
4200 Telecommunications						
8000 General Fund	-	2,000	(1,000)	1,000	1,000	1,049
4715 IT Expendable Property						
8000 General Fund	-	10,000	(5,000)	5,000	5,000	5,245
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	36,000	(18,000)	18,000	18,000	18,882
TOTAL SERVICES & SUPPLIES	**-**	**$36,000**	**($18,000)**	**$18,000**	**$18,000**	**$18,882**
EXPENDITURES						
8000 General Fund	-	442,576	(196,201)	246,375	372,671	363,267
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	2	(1)	1	1	1
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8250 Class/Unclass FTE Positions	-	1.52	(0.76)	0.76	1.00	1.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	505,178	-	-	-	30,436	30,436
6400 Federal Funds Ltd	205,812	1,227,259	-	1,227,259	843,250	843,250
All Funds	710,990	1,227,259	-	1,227,259	873,686	873,686
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	1,080	-	1,080	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	121,891	85,000	-	85,000	9,888	9,888
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	76,563	65,000	-	65,000	39,268	39,268
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	5,225	5,000	-	5,000	5,000	5,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,050	2,000	-	2,000	1,500	1,500

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	5,000	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	6,050	2,000	-	2,000	1,500	1,500
TOTAL DONATIONS AND CONTRIBUTIONS	**$6,050**	**$2,000**	**-**	**$2,000**	**$1,500**	**$1,500**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	48,497	50,000	-	50,000	80,000	80,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,994,716	4,045,718	2,002,800	6,048,518	2,932,622	2,932,622
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,361,938	3,989,644	-	3,989,644	5,000,000	5,000,000
REVENUES						
3400 Other Funds Ltd	3,620,164	4,197,724	-	4,197,724	5,135,656	5,135,656
6400 Federal Funds Ltd	4,994,716	4,045,718	2,002,800	6,048,518	2,932,622	2,932,622
TOTAL REVENUES	**$8,614,880**	**$8,243,442**	**$2,002,800**	**$10,246,242**	**$8,068,278**	**$8,068,278**
AVAILABLE REVENUES						
3400 Other Funds Ltd	4,125,342	4,197,724	-	4,197,724	5,166,092	5,166,092

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	5,200,528	5,272,977	2,002,800	7,275,777	3,775,872	3,775,872
TOTAL AVAILABLE REVENUES	**$9,325,870**	**$9,470,701**	**$2,002,800**	**$11,473,501**	**$8,941,964**	**$8,941,964**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,028,002	2,009,995	110,528	2,120,523	2,230,390	2,230,390
6400 Federal Funds Ltd	1,153,665	1,464,876	88,691	1,553,567	1,464,338	1,464,338
All Funds	3,181,667	3,474,871	199,219	3,674,090	3,694,728	3,694,728
3115 Board Member Stipend						
3400 Other Funds Ltd	155	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	12,311	7,651	-	7,651	7,651	8,026
6400 Federal Funds Ltd	-	88,505	-	88,505	88,505	92,842
All Funds	12,311	96,156	-	96,156	96,156	100,868
3170 Overtime Payments						
3400 Other Funds Ltd	5,350	-	-	-	-	-
6400 Federal Funds Ltd	4,626	3,811	-	3,811	3,811	3,998
All Funds	9,976	3,811	-	3,811	3,811	3,998
3180 Shift Differential						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	4,204	-	-	-	-	-
6400 Federal Funds Ltd	2,016	8	-	8	8	8
All Funds	6,220	8	-	8	8	8
3190 All Other Differential						
3400 Other Funds Ltd	37,441	9,794	-	9,794	9,794	10,274
6400 Federal Funds Ltd	7,893	-	-	-	-	-
All Funds	45,334	9,794	-	9,794	9,794	10,274
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	2,087,463	2,027,440	110,528	2,137,968	2,247,835	2,248,690
6400 Federal Funds Ltd	1,168,200	1,557,200	88,691	1,645,891	1,556,662	1,561,186
TOTAL SALARIES & WAGES	**$3,255,663**	**$3,584,640**	**$199,219**	**$3,783,859**	**$3,804,497**	**$3,809,876**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	579	787	-	787	799	799
6400 Federal Funds Ltd	378	638	-	638	621	621
All Funds	957	1,425	-	1,425	1,420	1,420
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	379,316	424,963	-	424,963	553,773	553,892
6400 Federal Funds Ltd	206,313	309,015	-	309,015	362,927	362,973
All Funds	585,629	733,978	-	733,978	916,700	916,865

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3221 Pension Obligation Bond						
3400 Other Funds Ltd	99,341	74,406	225	74,631	-	-
6400 Federal Funds Ltd	54,412	53,151	1,117	54,268	-	-
All Funds	153,753	127,557	1,342	128,899	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	158,666	155,102	-	155,102	171,961	172,026
6400 Federal Funds Ltd	88,484	119,128	-	119,128	119,086	119,432
All Funds	247,150	274,230	-	274,230	291,047	291,458
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	7,139	-	7,139	7,139	7,489
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	8,296	8,081	-	8,081	8,962	8,964
6400 Federal Funds Ltd	4,627	5,874	-	5,874	5,873	5,874
All Funds	12,923	13,955	-	13,955	14,835	14,838
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	406	458	-	458	385	385
6400 Federal Funds Ltd	268	373	-	373	299	299
All Funds	674	831	-	831	684	684
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	11,433	-	11,433	11,433	13,492
3270 Flexible Benefits						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	409,608	463,591	17,206	480,797	447,782	447,782
6400 Federal Funds Ltd	264,465	375,734	13,946	389,680	347,098	347,098
All Funds	674,073	839,325	31,152	870,477	794,880	794,880
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,056,212	1,145,960	17,431	1,163,391	1,202,234	1,204,829
6400 Federal Funds Ltd	618,947	863,913	15,063	878,976	835,904	836,297
TOTAL OTHER PAYROLL EXPENSES	**$1,675,159**	**$2,009,873**	**$32,494**	**$2,042,367**	**$2,038,138**	**$2,041,126**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(92,334)	-	(92,334)	(92,334)	(112,392)
6400 Federal Funds Ltd	-	(72,016)	-	(72,016)	(72,016)	(77,833)
All Funds	-	(164,350)	-	(164,350)	(164,350)	(190,225)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	56,895	-	56,895	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(35,439)	-	(35,439)	(92,334)	(112,392)
6400 Federal Funds Ltd	-	(72,016)	-	(72,016)	(72,016)	(77,833)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($107,455)**	**-**	**($107,455)**	**($164,350)**	**($190,225)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	3,143,675	3,137,961	127,959	3,265,920	3,357,735	3,341,127

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	1,787,147	2,349,097	103,754	2,452,851	2,320,550	2,319,650
TOTAL PERSONAL SERVICES	**$4,930,822**	**$5,487,058**	**$231,713**	**$5,718,771**	**$5,678,285**	**$5,660,777**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	74,901	27,410	-	27,410	27,410	20,361
6400 Federal Funds Ltd	11,602	25,759	-	25,759	25,759	18,629
All Funds	86,503	53,169	-	53,169	53,169	38,990
4125 Out of State Travel						
3400 Other Funds Ltd	1,666	9,031	-	9,031	9,031	9,474
6400 Federal Funds Ltd	2,955	15,913	-	15,913	15,913	16,693
All Funds	4,621	24,944	-	24,944	24,944	26,167
4150 Employee Training						
3400 Other Funds Ltd	17,604	13,605	-	13,605	13,605	11,125
6400 Federal Funds Ltd	59,444	29,001	-	29,001	29,001	27,275
All Funds	77,048	42,606	-	42,606	42,606	38,400
4175 Office Expenses						
3400 Other Funds Ltd	13,706	28,371	-	28,371	28,371	28,712
6400 Federal Funds Ltd	12,839	24,141	-	24,141	24,141	24,275
All Funds	26,545	52,512	-	52,512	52,512	52,987
4200 Telecommunications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	39,842	19,531	-	19,531	19,531	19,439
6400 Federal Funds Ltd	24,967	10,954	-	10,954	10,954	10,442
All Funds	64,809	30,485	-	30,485	30,485	29,881
4250 Data Processing						
3400 Other Funds Ltd	-	661	-	661	661	693
6400 Federal Funds Ltd	-	12,441	-	12,441	12,441	13,051
All Funds	-	13,102	-	13,102	13,102	13,744
4275 Publicity and Publications						
3400 Other Funds Ltd	303	614	-	614	614	644
6400 Federal Funds Ltd	165	1,818	-	1,818	1,818	1,907
All Funds	468	2,432	-	2,432	2,432	2,551
4300 Professional Services						
3400 Other Funds Ltd	32,072	541,813	-	541,813	541,813	592,202
6400 Federal Funds Ltd	1,647,246	1,715,727	292,930	2,008,657	2,008,657	124,827
All Funds	1,679,318	2,257,540	292,930	2,550,470	2,550,470	717,029
4325 Attorney General						
3400 Other Funds Ltd	6,985	10,460	-	10,460	10,460	12,473
6400 Federal Funds Ltd	29,480	-	-	-	-	-
All Funds	36,465	10,460	-	10,460	10,460	12,473
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,287	3,057	-	3,057	3,057	3,207

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	7,204	-	7,204	7,204	7,557
All Funds	6,287	10,261	-	10,261	10,261	10,764
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,352	15	-	15	15	16
6400 Federal Funds Ltd	13,444	1,017	-	1,017	1,017	1,067
All Funds	14,796	1,032	-	1,032	1,032	1,083
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	269	57	-	57	57	60
6400 Federal Funds Ltd	225	-	-	-	-	-
All Funds	494	57	-	57	57	60
4450 Fuels and Utilities						
3400 Other Funds Ltd	20,458	10,231	-	10,231	10,231	10,732
6400 Federal Funds Ltd	2,722	31,147	-	31,147	31,147	32,673
All Funds	23,180	41,378	-	41,378	41,378	43,405
4475 Facilities Maintenance						
3400 Other Funds Ltd	20,982	33,839	-	33,839	33,839	35,497
6400 Federal Funds Ltd	23,563	37,139	-	37,139	37,139	38,959
All Funds	44,545	70,978	-	70,978	70,978	74,456
4575 Agency Program Related S and S						
3400 Other Funds Ltd	11,371	-	-	-	-	-
6400 Federal Funds Ltd	9,396	6,658	-	6,658	6,658	6,984

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	20,767	6,658	-	6,658	6,658	6,984
4650 Other Services and Supplies						
3400 Other Funds Ltd	208,923	66,120	-	66,120	66,120	69,360
6400 Federal Funds Ltd	276,862	13,624	-	13,624	13,624	14,292
All Funds	485,785	79,744	-	79,744	79,744	83,652
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	27,501	4,248	-	4,248	4,248	4,456
6400 Federal Funds Ltd	34,251	26,195	-	26,195	26,195	27,479
All Funds	61,752	30,443	-	30,443	30,443	31,935
4715 IT Expendable Property						
3400 Other Funds Ltd	30,073	63,097	-	63,097	63,097	61,189
6400 Federal Funds Ltd	39,518	6,785	-	6,785	6,785	2,117
All Funds	69,591	69,882	-	69,882	69,882	63,306
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	514,295	832,160	-	832,160	832,160	879,640
6400 Federal Funds Ltd	2,188,679	1,965,523	292,930	2,258,453	2,258,453	368,227
TOTAL SERVICES & SUPPLIES	**$2,702,974**	**$2,797,683**	**$292,930**	**$3,090,613**	**$3,090,613**	**$1,247,867**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	31,943	48,801	-	48,801	48,801	51,192

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	7,300	11,353	-	11,353	11,353	11,909
All Funds	39,243	60,154	-	60,154	60,154	63,101
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	68,302	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	2,995	-	-	-	-	-
6400 Federal Funds Ltd	2,995	-	-	-	-	-
All Funds	5,990	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	20,407	-	20,407	20,407	21,407
5650 Land Improvements						
6400 Federal Funds Ltd	171,040	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	16,604	-	-	-	-	-
6400 Federal Funds Ltd	437,466	-	-	-	-	-
All Funds	454,070	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	13,367	-	-	-	-	-
6400 Federal Funds Ltd	226,672	-	1,709,870	1,709,870	1,709,870	-
All Funds	240,039	-	1,709,870	1,709,870	1,709,870	-
TOTAL CAPITAL OUTLAY						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	64,909	69,208	-	69,208	69,208	72,599
6400 Federal Funds Ltd	913,775	11,353	1,709,870	1,721,223	1,721,223	11,909
TOTAL CAPITAL OUTLAY	**$978,684**	**$80,561**	**$1,709,870**	**$1,790,431**	**$1,790,431**	**$84,508**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	108,057	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	3,722,879	4,039,329	127,959	4,167,288	4,259,103	4,293,366
6400 Federal Funds Ltd	4,997,658	4,325,973	2,106,554	6,432,527	6,300,226	2,699,786
TOTAL EXPENDITURES	**$8,720,537**	**$8,365,302**	**$2,234,513**	**$10,599,815**	**$10,559,329**	**$6,993,152**
ENDING BALANCE						
3400 Other Funds Ltd	402,463	158,395	(127,959)	30,436	906,989	872,726
6400 Federal Funds Ltd	202,870	947,004	(103,754)	843,250	(2,524,354)	1,076,086
TOTAL ENDING BALANCE	**$605,333**	**$1,105,399**	**($231,713)**	**$873,686**	**($1,617,365)**	**$1,948,812**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	21	-	21	19	19
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	19.00	19.76	-	19.76	18.00	18.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	-	781,253	-	781,253	765,579	765,579
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	451,669	580,471	-	580,471	625,356	625,356
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	-	-	-	-	2,500,000	2,500,000
REVENUES						
3010 Other Funds Cap Improve	451,669	580,471	-	580,471	3,125,356	3,125,356
AVAILABLE REVENUES						
3010 Other Funds Cap Improve	451,669	1,361,724	-	1,361,724	3,890,935	3,890,935
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
3010 Other Funds Cap Improve	669	-	-	-	-	-
4300 Professional Services						
3010 Other Funds Cap Improve	839	-	-	-	-	-
4325 Attorney General						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3010 Other Funds Cap Improve	413	-	-	-	-	-
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	303	-	-	-	-	-
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	77,682	369,655	-	369,655	369,655	387,768
4650 Other Services and Supplies						
3010 Other Funds Cap Improve	4,949	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	84,855	369,655	-	369,655	369,655	387,768
TOTAL SERVICES & SUPPLIES	**$84,855**	**$369,655**	**-**	**$369,655**	**$369,655**	**$387,768**
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improve	12,900	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	327,514	226,490	-	226,490	226,490	237,588
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	26,400	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3010 Other Funds Cap Improve	366,814	226,490	-	226,490	226,490	237,588
TOTAL CAPITAL OUTLAY	**$366,814**	**$226,490**	**-**	**$226,490**	**$226,490**	**$237,588**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
EXPENDITURES						
3010 Other Funds Cap Improve	451,669	596,145	-	596,145	596,145	625,356
ENDING BALANCE						
3010 Other Funds Cap Improve	-	765,579	-	765,579	3,294,790	3,265,579
TOTAL ENDING BALANCE	**-**	**$765,579**	**-**	**$765,579**	**$3,294,790**	**$3,265,579**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3010 Other Funds Cap Improve	765,579	-	765,579	-	765,579
3200 Other Funds Non-Ltd	165,831,619	-	165,831,619	-	165,831,619
3400 Other Funds Ltd	1,545,828,490	-	1,545,828,490	-	1,545,828,490
6400 Federal Funds Ltd	1,574,793	-	1,574,793	-	1,574,793
All Funds	1,714,000,481	-	1,714,000,481	-	1,714,000,481
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(274,735)	-	(274,735)	-	(274,735)
TOTAL BEGINNING BALANCE					
3010 Other Funds Cap Improve	765,579	-	765,579	-	765,579
3200 Other Funds Non-Ltd	165,831,619	-	165,831,619	-	165,831,619
3400 Other Funds Ltd	1,545,553,755	-	1,545,553,755	-	1,545,553,755
6400 Federal Funds Ltd	1,574,793	-	1,574,793	-	1,574,793
TOTAL BEGINNING BALANCE	**$1,713,725,746**	**-**	**$1,713,725,746**	**-**	**$1,713,725,746**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	372,671	(9,404)	363,267	-	363,267
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	6,000	-	6,000	1,100,000	1,106,000
0210 Non-business Lic. and Fees					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,794,518	-	2,794,518	-	2,794,518
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	2,800,518	-	2,800,518	1,100,000	3,900,518
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3400 Other Funds Ltd	1,172,526	-	1,172,526	-	1,172,526
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	489,958	-	489,958	-	489,958
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	197,668	-	197,668	-	197,668
0510 Rents and Royalties					
3200 Other Funds Non-Ltd	100,000	-	100,000	-	100,000
3400 Other Funds Ltd	12,280,020	-	12,280,020	-	12,280,020
All Funds	12,380,020	-	12,380,020	-	12,380,020
TOTAL FINES, RENTS AND ROYALTIES					
3200 Other Funds Non-Ltd	100,000	-	100,000	-	100,000
3400 Other Funds Ltd	12,477,688	-	12,477,688	-	12,477,688
TOTAL FINES, RENTS AND ROYALTIES	**$12,577,688**	**-**	**$12,577,688**	**-**	**$12,577,688**
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	106,000,000	-	106,000,000	-	106,000,000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,508,026	-	4,508,026	-	4,508,026
All Funds	110,508,026	-	110,508,026	-	110,508,026
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	7,443,286	-	7,443,286	-	7,443,286
0735 Common School Lands Sales					
3400 Other Funds Ltd	10,000,000	-	10,000,000	-	10,000,000
TOTAL SALES INCOME					
3400 Other Funds Ltd	17,443,286	-	17,443,286	-	17,443,286
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	501,500	-	501,500	-	501,500
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	625,356	-	625,356	-	625,356
3200 Other Funds Non-Ltd	343,000,000	-	343,000,000	-	343,000,000
3400 Other Funds Ltd	5,455,000	-	5,455,000	-	5,455,000
All Funds	349,080,356	-	349,080,356	-	349,080,356
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,974,622	-	2,974,622	-	2,974,622
TRANSFERS IN					
1010 Transfer In - Intrafund					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3010 Other Funds Cap Improve	2,500,000	-	2,500,000	-	2,500,000
3400 Other Funds Ltd	23,253,439	-	23,253,439	-	23,253,439
All Funds	25,753,439	-	25,753,439	-	25,753,439
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	8,432	-	8,432	-	8,432
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	456,765	-	456,765	-	456,765
1629 Tsfr From Forestry, Dept of					
3400 Other Funds Ltd	4,457,041	-	4,457,041	-	4,457,041
TOTAL TRANSFERS IN					
3010 Other Funds Cap Improve	2,500,000	-	2,500,000	-	2,500,000
3400 Other Funds Ltd	28,175,677	-	28,175,677	-	28,175,677
TOTAL TRANSFERS IN	**$30,675,677**	**-**	**$30,675,677**	**-**	**$30,675,677**
TOTAL REVENUES					
8000 General Fund	372,671	(9,404)	363,267	-	363,267
3010 Other Funds Cap Improve	3,125,356	-	3,125,356	-	3,125,356
3200 Other Funds Non-Ltd	449,100,000	-	449,100,000	-	449,100,000
3400 Other Funds Ltd	73,024,179	-	73,024,179	1,100,000	74,124,179
6400 Federal Funds Ltd	2,974,622	-	2,974,622	-	2,974,622
TOTAL REVENUES	**$528,596,828**	**($9,404)**	**$528,587,424**	**$1,100,000**	**$529,687,424**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(25,753,439)	-	(25,753,439)	-	(25,753,439)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
2581 Tsfr To Education, Dept of					
3200 Other Funds Non-Ltd	(195,282,264)	-	(195,282,264)	-	(195,282,264)
2629 Tsfr To Forestry, Dept of					
3400 Other Funds Ltd	(5,595,243)	-	(5,595,243)	-	(5,595,243)
2690 Tsfr To Water Resources Dept					
3400 Other Funds Ltd	(151,820)	-	(151,820)	-	(151,820)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(195,282,264)	-	(195,282,264)	-	(195,282,264)
3400 Other Funds Ltd	(31,500,502)	-	(31,500,502)	-	(31,500,502)
TOTAL TRANSFERS OUT	**($226,782,766)**	**-**	**($226,782,766)**	**-**	**($226,782,766)**
AVAILABLE REVENUES					
8000 General Fund	372,671	(9,404)	363,267	-	363,267
3010 Other Funds Cap Improve	3,890,935	-	3,890,935	-	3,890,935
3200 Other Funds Non-Ltd	419,649,355	-	419,649,355	-	419,649,355
3400 Other Funds Ltd	1,587,077,432	-	1,587,077,432	1,100,000	1,588,177,432
6400 Federal Funds Ltd	4,549,415	-	4,549,415	-	4,549,415
TOTAL AVAILABLE REVENUES	**$2,015,539,808**	**($9,404)**	**$2,015,530,404**	**$1,100,000**	**$2,016,630,404**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	233,784	-	233,784	-	233,784
3400 Other Funds Ltd	28,676,770	-	28,676,770	3,013,952	31,690,722

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,464,338	-	1,464,338	-	1,464,338
All Funds	30,374,892	-	30,374,892	3,013,952	33,388,844
3160 Temporary Appointments					
3400 Other Funds Ltd	35,692	1,749	37,441	-	37,441
6400 Federal Funds Ltd	134,854	6,608	141,462	-	141,462
All Funds	170,546	8,357	178,903	-	178,903
3170 Overtime Payments					
3400 Other Funds Ltd	78,310	3,838	82,148	-	82,148
6400 Federal Funds Ltd	3,811	187	3,998	-	3,998
All Funds	82,121	4,025	86,146	-	86,146
3180 Shift Differential					
3400 Other Funds Ltd	9,719	476	10,195	-	10,195
6400 Federal Funds Ltd	8	-	8	-	8
All Funds	9,727	476	10,203	-	10,203
3190 All Other Differential					
3400 Other Funds Ltd	20,686	1,014	21,700	-	21,700
TOTAL SALARIES & WAGES					
8000 General Fund	233,784	-	233,784	-	233,784
3400 Other Funds Ltd	28,821,177	7,077	28,828,254	3,013,952	31,842,206
6400 Federal Funds Ltd	1,603,011	6,795	1,609,806	-	1,609,806
TOTAL SALARIES & WAGES	**$30,657,972**	**$13,872**	**$30,671,844**	**$3,013,952**	**$33,685,796**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	79	-	79	-	79
3400 Other Funds Ltd	9,841	-	9,841	1,065	10,906
6400 Federal Funds Ltd	621	-	621	-	621
All Funds	10,541	-	10,541	1,065	11,606
3220 Public Employees' Retire Cont					
8000 General Fund	57,791	-	57,791	-	57,791
3400 Other Funds Ltd	7,115,754	1,317	7,117,071	745,049	7,862,120
6400 Federal Funds Ltd	362,927	46	362,973	-	362,973
All Funds	7,536,472	1,363	7,537,835	745,049	8,282,884
3230 Social Security Taxes					
8000 General Fund	17,884	-	17,884	-	17,884
3400 Other Funds Ltd	2,189,403	540	2,189,943	230,570	2,420,513
6400 Federal Funds Ltd	122,632	520	123,152	-	123,152
All Funds	2,329,919	1,060	2,330,979	230,570	2,561,549
3240 Unemployment Assessments					
3400 Other Funds Ltd	14,451	709	15,160	-	15,160
3241 Paid Family Medical Leave Insurance					
8000 General Fund	935	-	935	-	935
3400 Other Funds Ltd	114,154	21	114,175	12,055	126,230
6400 Federal Funds Ltd	5,873	1	5,874	-	5,874
All Funds	120,962	22	120,984	12,055	133,039
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	38	-	38	-	38

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,736	-	4,736	511	5,247
6400 Federal Funds Ltd	299	-	299	-	299
All Funds	5,073	-	5,073	511	5,584
3260 Mass Transit Tax					
8000 General Fund	-	1,403	1,403	-	1,403
3400 Other Funds Ltd	122,323	50,647	172,970	18,084	191,054
All Funds	122,323	52,050	174,373	18,084	192,457
3270 Flexible Benefits					
8000 General Fund	44,160	-	44,160	-	44,160
3400 Other Funds Ltd	5,504,102	-	5,504,102	594,320	6,098,422
6400 Federal Funds Ltd	347,098	-	347,098	-	347,098
All Funds	5,895,360	-	5,895,360	594,320	6,489,680
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	120,887	1,403	122,290	-	122,290
3400 Other Funds Ltd	15,074,764	53,234	15,127,998	1,601,654	16,729,652
6400 Federal Funds Ltd	839,450	567	840,017	-	840,017
TOTAL OTHER PAYROLL EXPENSES	**$16,035,101**	**$55,204**	**$16,090,305**	**$1,601,654**	**$17,691,959**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(11,689)	(11,689)	-	(11,689)
3400 Other Funds Ltd	(1,019,057)	(422,004)	(1,441,061)	-	(1,441,061)
6400 Federal Funds Ltd	(74,240)	(5,910)	(80,150)	-	(80,150)
All Funds	(1,093,297)	(439,603)	(1,532,900)	-	(1,532,900)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	354,671	(10,286)	344,385	-	344,385
3400 Other Funds Ltd	42,876,884	(361,693)	42,515,191	4,615,606	47,130,797
6400 Federal Funds Ltd	2,368,221	1,452	2,369,673	-	2,369,673
TOTAL PERSONAL SERVICES	**$45,599,776**	**($370,527)**	**$45,229,249**	**$4,615,606**	**$49,844,855**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	8,000	392	8,392	-	8,392
3400 Other Funds Ltd	692,526	(33,202)	659,324	112,000	771,324
6400 Federal Funds Ltd	25,759	(7,130)	18,629	-	18,629
All Funds	726,285	(39,940)	686,345	112,000	798,345
4125 Out of State Travel					
3400 Other Funds Ltd	16,123	790	16,913	-	16,913
6400 Federal Funds Ltd	15,913	780	16,693	-	16,693
All Funds	32,036	1,570	33,606	-	33,606
4150 Employee Training					
8000 General Fund	3,000	147	3,147	-	3,147
3400 Other Funds Ltd	208,975	(14,936)	194,039	42,000	236,039
6400 Federal Funds Ltd	29,001	(1,726)	27,275	-	27,275
All Funds	240,976	(16,515)	224,461	42,000	266,461
4175 Office Expenses					
8000 General Fund	1,000	49	1,049	-	1,049
3400 Other Funds Ltd	267,880	4,735	272,615	14,000	286,615

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	24,141	134	24,275	-	24,275
All Funds	293,021	4,918	297,939	14,000	311,939
4200 Telecommunications					
8000 General Fund	1,000	49	1,049	-	1,049
3400 Other Funds Ltd	333,188	7,935	341,123	14,000	355,123
6400 Federal Funds Ltd	10,954	(512)	10,442	-	10,442
All Funds	345,142	7,472	352,614	14,000	366,614
4225 State Gov. Service Charges					
3400 Other Funds Ltd	2,130,934	1,426,276	3,557,210	-	3,557,210
4250 Data Processing					
3400 Other Funds Ltd	78,370	3,840	82,210	-	82,210
6400 Federal Funds Ltd	12,441	610	13,051	-	13,051
All Funds	90,811	4,450	95,261	-	95,261
4275 Publicity and Publications					
3400 Other Funds Ltd	70,935	3,476	74,411	-	74,411
6400 Federal Funds Ltd	1,818	89	1,907	-	1,907
All Funds	72,753	3,565	76,318	-	76,318
4300 Professional Services					
3010 Other Funds Cap Improve	-	-	-	2,500,000	2,500,000
3400 Other Funds Ltd	25,615,038	(14,460,112)	11,154,926	12,067,109	23,222,035
6400 Federal Funds Ltd	2,077,931	(1,946,662)	131,269	143,000	274,269
All Funds	27,692,969	(16,406,774)	11,286,195	14,710,109	25,996,304
4315 IT Professional Services					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,739,001	(2,477,773)	261,228	459,000	720,228
4325 Attorney General					
3400 Other Funds Ltd	4,237,009	(3,376,631)	860,378	3,050,000	3,910,378
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	25,467	1,248	26,715	-	26,715
6400 Federal Funds Ltd	7,204	353	7,557	-	7,557
All Funds	32,671	1,601	34,272	-	34,272
4400 Dues and Subscriptions					
3400 Other Funds Ltd	8,089	397	8,486	-	8,486
6400 Federal Funds Ltd	1,017	50	1,067	-	1,067
All Funds	9,106	447	9,553	-	9,553
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	531,342	26,036	557,378	-	557,378
4450 Fuels and Utilities					
3200 Other Funds Non-Ltd	204,511	-	204,511	-	204,511
3400 Other Funds Ltd	547,101	(224,953)	322,148	240,000	562,148
6400 Federal Funds Ltd	31,147	1,526	32,673	-	32,673
All Funds	782,759	(223,427)	559,332	240,000	799,332
4475 Facilities Maintenance					
3010 Other Funds Cap Improve	369,655	18,113	387,768	-	387,768
3400 Other Funds Ltd	1,212,800	(695,853)	516,947	350,000	866,947
6400 Federal Funds Ltd	37,139	1,820	38,959	-	38,959
All Funds	1,619,594	(675,920)	943,674	350,000	1,293,674

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4575 Agency Program Related S and S					
3200 Other Funds Non-Ltd	20,980,000	-	20,980,000	-	20,980,000
3400 Other Funds Ltd	727,980	35,671	763,651	-	763,651
6400 Federal Funds Ltd	6,658	326	6,984	-	6,984
All Funds	21,714,638	35,997	21,750,635	-	21,750,635
4650 Other Services and Supplies					
3400 Other Funds Ltd	494,606	24,235	518,841	-	518,841
6400 Federal Funds Ltd	13,624	668	14,292	-	14,292
All Funds	508,230	24,903	533,133	-	533,133
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	28,887	1,415	30,302	-	30,302
6400 Federal Funds Ltd	26,195	1,284	27,479	-	27,479
All Funds	55,082	2,699	57,781	-	57,781
4715 IT Expendable Property					
8000 General Fund	5,000	245	5,245	-	5,245
3400 Other Funds Ltd	367,699	(23,697)	344,002	70,000	414,002
6400 Federal Funds Ltd	6,785	(4,668)	2,117	-	2,117
All Funds	379,484	(28,120)	351,364	70,000	421,364
TOTAL SERVICES & SUPPLIES					
8000 General Fund	18,000	882	18,882	-	18,882
3010 Other Funds Cap Improve	369,655	18,113	387,768	2,500,000	2,887,768
3200 Other Funds Non-Ltd	21,184,511	-	21,184,511	-	21,184,511
3400 Other Funds Ltd	40,333,950	(19,771,103)	20,562,847	16,418,109	36,980,956

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,327,727	(1,953,058)	374,669	143,000	517,669
TOTAL SERVICES & SUPPLIES	**$64,233,843**	**($21,705,166)**	**$42,528,677**	**$19,061,109**	**$61,589,786**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	40,344	1,978	42,322	-	42,322
5200 Technical Equipment					
3400 Other Funds Ltd	48,801	2,391	51,192	-	51,192
6400 Federal Funds Ltd	11,353	556	11,909	-	11,909
All Funds	60,154	2,947	63,101	-	63,101
5550 Data Processing Software					
3400 Other Funds Ltd	788,594	(695,659)	92,935	860,000	952,935
5600 Data Processing Hardware					
3400 Other Funds Ltd	21,612	1,059	22,671	-	22,671
5650 Land Improvements					
3200 Other Funds Non-Ltd	581,750	-	581,750	-	581,750
5700 Building Structures					
3010 Other Funds Cap Improve	226,490	11,098	237,588	-	237,588
5900 Other Capital Outlay					
6400 Federal Funds Ltd	1,709,870	(1,709,870)	-	-	-
TOTAL CAPITAL OUTLAY					
3010 Other Funds Cap Improve	226,490	11,098	237,588	-	237,588
3200 Other Funds Non-Ltd	581,750	-	581,750	-	581,750
3400 Other Funds Ltd	899,351	(690,231)	209,120	860,000	1,069,120

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,721,223	(1,709,314)	11,909	-	11,909
TOTAL CAPITAL OUTLAY	**$3,428,814**	**($2,388,447)**	**$1,040,367**	**$860,000**	**$1,900,367**
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	1,045,834	51,246	1,097,080	-	1,097,080
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	1,316,537	64,510	1,381,047	-	1,381,047
6632 Spc Pmt to Geology/Mineral Ind					
3400 Other Funds Ltd	10,000,000	(10,000,000)	-	1,700,000	1,700,000
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	12,362,371	(9,884,244)	2,478,127	1,700,000	4,178,127
TOTAL EXPENDITURES					
8000 General Fund	372,671	(9,404)	363,267	-	363,267
3010 Other Funds Cap Improve	596,145	29,211	625,356	2,500,000	3,125,356
3200 Other Funds Non-Ltd	21,766,261	-	21,766,261	-	21,766,261
3400 Other Funds Ltd	96,472,556	(30,707,271)	65,765,285	23,593,715	89,359,000
6400 Federal Funds Ltd	6,417,171	(3,660,920)	2,756,251	143,000	2,899,251
TOTAL EXPENDITURES	**$125,624,804**	**($34,348,384)**	**$91,276,420**	**$26,236,715**	**$117,513,135**
ENDING BALANCE					
3010 Other Funds Cap Improve	3,294,790	(29,211)	3,265,579	(2,500,000)	765,579
3200 Other Funds Non-Ltd	397,883,094	-	397,883,094	-	397,883,094
3400 Other Funds Ltd	1,490,604,876	30,707,271	1,521,312,147	(22,493,715)	1,498,818,432
6400 Federal Funds Ltd	(1,867,756)	3,660,920	1,793,164	(143,000)	1,650,164

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL ENDING BALANCE	**$1,889,915,004**	**$34,338,980**	**$1,924,253,984**	**($25,136,715)**	**$1,899,117,269**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	135	-	135	14	149
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	133.50	-	133.50	13.30	146.80

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	165,831,619	-	165,831,619	-	165,831,619
3400 Other Funds Ltd	1,529,896,929	-	1,529,896,929	-	1,529,896,929
6400 Federal Funds Ltd	731,543	-	731,543	-	731,543
All Funds	1,696,460,091	-	1,696,460,091	-	1,696,460,091
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(274,735)	-	(274,735)	-	(274,735)
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	165,831,619	-	165,831,619	-	165,831,619
3400 Other Funds Ltd	1,529,622,194	-	1,529,622,194	-	1,529,622,194
6400 Federal Funds Ltd	731,543	-	731,543	-	731,543
TOTAL BEGINNING BALANCE	**$1,696,185,356**	**-**	**$1,696,185,356**	**-**	**$1,696,185,356**
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	6,000	-	6,000	1,100,000	1,106,000
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	1,618,480	-	1,618,480	-	1,618,480
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,624,480	-	1,624,480	1,100,000	2,724,480
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,162,638	-	1,162,638	-	1,162,638
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	450,690	-	450,690	-	450,690
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	197,668	-	197,668	-	197,668
0510 Rents and Royalties					
3200 Other Funds Non-Ltd	100,000	-	100,000	-	100,000
3400 Other Funds Ltd	12,243,460	-	12,243,460	-	12,243,460
All Funds	12,343,460	-	12,343,460	-	12,343,460
TOTAL FINES, RENTS AND ROYALTIES					
3200 Other Funds Non-Ltd	100,000	-	100,000	-	100,000
3400 Other Funds Ltd	12,441,128	-	12,441,128	-	12,441,128
TOTAL FINES, RENTS AND ROYALTIES	**$12,541,128**	**-**	**$12,541,128**	**-**	**$12,541,128**
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	106,000,000	-	106,000,000	-	106,000,000
3400 Other Funds Ltd	2,000,000	-	2,000,000	-	2,000,000
All Funds	108,000,000	-	108,000,000	-	108,000,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	2,343,286	-	2,343,286	-	2,343,286

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0735 Common School Lands Sales					
3400 Other Funds Ltd	10,000,000	-	10,000,000	-	10,000,000
TOTAL SALES INCOME					
3400 Other Funds Ltd	12,343,286	-	12,343,286	-	12,343,286
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	343,000,000	-	343,000,000	-	343,000,000
3400 Other Funds Ltd	2,075,000	-	2,075,000	-	2,075,000
All Funds	345,075,000	-	345,075,000	-	345,075,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	42,000	-	42,000	-	42,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	11,519,974	-	11,519,974	-	11,519,974
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	8,432	-	8,432	-	8,432
1629 Tsfr From Forestry, Dept of					
3400 Other Funds Ltd	4,457,041	-	4,457,041	-	4,457,041
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	15,985,447	-	15,985,447	-	15,985,447
TOTAL REVENUES					
3200 Other Funds Non-Ltd	449,100,000	-	449,100,000	-	449,100,000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	48,082,669	-	48,082,669	1,100,000	49,182,669
6400 Federal Funds Ltd	42,000	-	42,000	-	42,000
TOTAL REVENUES	**$497,224,669**	**-**	**$497,224,669**	**$1,100,000**	**$498,324,669**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(25,753,439)	-	(25,753,439)	-	(25,753,439)
2581 Tsfr To Education, Dept of					
3200 Other Funds Non-Ltd	(195,282,264)	-	(195,282,264)	-	(195,282,264)
2629 Tsfr To Forestry, Dept of					
3400 Other Funds Ltd	(3,702,887)	-	(3,702,887)	-	(3,702,887)
2690 Tsfr To Water Resources Dept					
3400 Other Funds Ltd	(151,820)	-	(151,820)	-	(151,820)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(195,282,264)	-	(195,282,264)	-	(195,282,264)
3400 Other Funds Ltd	(29,608,146)	-	(29,608,146)	-	(29,608,146)
TOTAL TRANSFERS OUT	**($224,890,410)**	**-**	**($224,890,410)**	**-**	**($224,890,410)**
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	419,649,355	-	419,649,355	-	419,649,355
3400 Other Funds Ltd	1,548,096,717	-	1,548,096,717	1,100,000	1,549,196,717
6400 Federal Funds Ltd	773,543	-	773,543	-	773,543
TOTAL AVAILABLE REVENUES	**$1,968,519,615**	**-**	**$1,968,519,615**	**$1,100,000**	**$1,969,619,615**
EXPENDITURES					
PERSONAL SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	24,661,296	-	24,661,296	1,535,348	26,196,644
3160 Temporary Appointments					
3400 Other Funds Ltd	28,041	1,374	29,415	-	29,415
6400 Federal Funds Ltd	46,349	2,271	48,620	-	48,620
All Funds	74,390	3,645	78,035	-	78,035
3170 Overtime Payments					
3400 Other Funds Ltd	78,310	3,838	82,148	-	82,148
3180 Shift Differential					
3400 Other Funds Ltd	9,719	476	10,195	-	10,195
3190 All Other Differential					
3400 Other Funds Ltd	10,892	534	11,426	-	11,426
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	24,788,258	6,222	24,794,480	1,535,348	26,329,828
6400 Federal Funds Ltd	46,349	2,271	48,620	-	48,620
TOTAL SALARIES & WAGES	**$24,834,607**	**$8,493**	**$24,843,100**	**$1,535,348**	**$26,378,448**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	8,450	-	8,450	552	9,002
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	6,120,709	1,198	6,121,907	379,538	6,501,445
3230 Social Security Taxes					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,880,883	475	1,881,358	117,455	1,998,813
6400 Federal Funds Ltd	3,546	174	3,720	-	3,720
All Funds	1,884,429	649	1,885,078	117,455	2,002,533
3240 Unemployment Assessments					
3400 Other Funds Ltd	7,312	359	7,671	-	7,671
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	98,051	19	98,070	6,141	104,211
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	4,066	-	4,066	264	4,330
3260 Mass Transit Tax					
3400 Other Funds Ltd	110,165	38,602	148,767	9,212	157,979
3270 Flexible Benefits					
3400 Other Funds Ltd	4,725,120	-	4,725,120	307,280	5,032,400
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	12,954,756	40,653	12,995,409	820,442	13,815,851
6400 Federal Funds Ltd	3,546	174	3,720	-	3,720
TOTAL OTHER PAYROLL EXPENSES	**$12,958,302**	**$40,827**	**$12,999,129**	**$820,442**	**$13,819,571**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(920,685)	(318,729)	(1,239,414)	-	(1,239,414)
6400 Federal Funds Ltd	(2,224)	(93)	(2,317)	-	(2,317)
All Funds	(922,909)	(318,822)	(1,241,731)	-	(1,241,731)
TOTAL PERSONAL SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	36,822,329	(271,854)	36,550,475	2,355,790	38,906,265
6400 Federal Funds Ltd	47,671	2,352	50,023	-	50,023
TOTAL PERSONAL SERVICES	**$36,870,000**	**($269,502)**	**$36,600,498**	**$2,355,790**	**$38,956,288**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	504,510	16,329	520,839	64,000	584,839
4125 Out of State Travel					
3400 Other Funds Ltd	4,521	221	4,742	-	4,742
4150 Employee Training					
3400 Other Funds Ltd	148,657	4,137	152,794	24,000	176,794
4175 Office Expenses					
3400 Other Funds Ltd	227,153	10,082	237,235	8,000	245,235
4200 Telecommunications					
3400 Other Funds Ltd	228,540	10,150	238,690	8,000	246,690
4225 State Gov. Service Charges					
3400 Other Funds Ltd	2,130,934	1,426,276	3,557,210	-	3,557,210
4250 Data Processing					
3400 Other Funds Ltd	75,780	3,713	79,493	-	79,493
4275 Publicity and Publications					
3400 Other Funds Ltd	70,321	3,446	73,767	-	73,767
4300 Professional Services					
3400 Other Funds Ltd	5,814,167	(3,000,603)	2,813,564	4,317,575	7,131,139
6400 Federal Funds Ltd	69,274	(62,832)	6,442	42,000	48,442

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	5,883,441	(3,063,435)	2,820,006	4,359,575	7,179,581
4315 IT Professional Services					
3400 Other Funds Ltd	2,739,001	(2,477,773)	261,228	459,000	720,228
4325 Attorney General					
3400 Other Funds Ltd	3,027,759	(2,232,318)	795,441	2,950,000	3,745,441
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	21,768	1,067	22,835	-	22,835
4400 Dues and Subscriptions					
3400 Other Funds Ltd	8,074	396	8,470	-	8,470
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	531,285	26,033	557,318	-	557,318
4450 Fuels and Utilities					
3200 Other Funds Non-Ltd	204,511	-	204,511	-	204,511
3400 Other Funds Ltd	296,870	14,546	311,416	-	311,416
All Funds	501,381	14,546	515,927	-	515,927
4475 Facilities Maintenance					
3400 Other Funds Ltd	458,961	22,489	481,450	-	481,450
4575 Agency Program Related S and S					
3200 Other Funds Non-Ltd	20,980,000	-	20,980,000	-	20,980,000
3400 Other Funds Ltd	1,056	52	1,108	-	1,108
All Funds	20,981,056	52	20,981,108	-	20,981,108
4650 Other Services and Supplies					
3400 Other Funds Ltd	345,280	16,918	362,198	-	362,198

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	23,352	1,144	24,496	-	24,496
4715 IT Expendable Property					
3400 Other Funds Ltd	237,031	6,370	243,401	40,000	283,401
TOTAL SERVICES & SUPPLIES					
3200 Other Funds Non-Ltd	21,184,511	-	21,184,511	-	21,184,511
3400 Other Funds Ltd	16,895,020	(6,147,325)	10,747,695	7,870,575	18,618,270
6400 Federal Funds Ltd	69,274	(62,832)	6,442	42,000	48,442
TOTAL SERVICES & SUPPLIES	**$38,148,805**	**($6,210,157)**	**$31,938,648**	**$7,912,575**	**$39,851,223**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	24,027	1,178	25,205	-	25,205
5550 Data Processing Software					
3400 Other Funds Ltd	788,594	(695,659)	92,935	860,000	952,935
5600 Data Processing Hardware					
3400 Other Funds Ltd	1,205	59	1,264	-	1,264
5650 Land Improvements					
3200 Other Funds Non-Ltd	581,750	-	581,750	-	581,750
TOTAL CAPITAL OUTLAY					
3200 Other Funds Non-Ltd	581,750	-	581,750	-	581,750
3400 Other Funds Ltd	813,826	(694,422)	119,404	860,000	979,404
TOTAL CAPITAL OUTLAY	**$1,395,576**	**($694,422)**	**$701,154**	**$860,000**	**$1,561,154**
SPECIAL PAYMENTS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6632 Spc Pmt to Geology/Mineral Ind					
3400 Other Funds Ltd	10,000,000	(10,000,000)	-	1,700,000	1,700,000
TOTAL EXPENDITURES					
3200 Other Funds Non-Ltd	21,766,261	-	21,766,261	-	21,766,261
3400 Other Funds Ltd	64,531,175	(17,113,601)	47,417,574	12,786,365	60,203,939
6400 Federal Funds Ltd	116,945	(60,480)	56,465	42,000	98,465
TOTAL EXPENDITURES	**$86,414,381**	**($17,174,081)**	**$69,240,300**	**$12,828,365**	**$82,068,665**
ENDING BALANCE					
3200 Other Funds Non-Ltd	397,883,094	-	397,883,094	-	397,883,094
3400 Other Funds Ltd	1,483,565,542	17,113,601	1,500,679,143	(11,686,365)	1,488,992,778
6400 Federal Funds Ltd	656,598	60,480	717,078	(42,000)	675,078
TOTAL ENDING BALANCE	**$1,882,105,234**	**$17,174,081**	**$1,899,279,315**	**($11,728,365)**	**$1,887,550,950**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	108	-	108	8	116
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	107.00	-	107.00	6.80	113.80

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,837,196	-	5,837,196	-	5,837,196
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	710,098	-	710,098	-	710,098
AVAILABLE REVENUES					
3400 Other Funds Ltd	6,547,294	-	6,547,294	-	6,547,294
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
3400 Other Funds Ltd	869,250	(869,250)	-	922,000	922,000
4325 Attorney General					
3400 Other Funds Ltd	1,150,790	(1,150,790)	-	100,000	100,000
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	2,020,040	(2,020,040)	-	1,022,000	1,022,000
ENDING BALANCE					
3400 Other Funds Ltd	4,527,254	2,020,040	6,547,294	(1,022,000)	5,525,294

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	162	-	162	-	162
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	233,465	-	233,465	-	233,465
TOTAL REVENUES					
3400 Other Funds Ltd	233,627	-	233,627	-	233,627
AVAILABLE REVENUES					
3400 Other Funds Ltd	233,627	-	233,627	-	233,627
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
3400 Other Funds Ltd	213,600	19,865	233,465	-	233,465
ENDING BALANCE					
3400 Other Funds Ltd	20,027	(19,865)	162	-	162

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,511,916	-	1,511,916	-	1,511,916
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	1,176,038	-	1,176,038	-	1,176,038
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	417,194	-	417,194	-	417,194
TOTAL REVENUES					
3400 Other Funds Ltd	1,593,232	-	1,593,232	-	1,593,232
AVAILABLE REVENUES					
3400 Other Funds Ltd	3,105,148	-	3,105,148	-	3,105,148
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	135,132	-	135,132	-	135,132
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	39	-	39	-	39
3220 Public Employees' Retire Cont					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	33,405	-	33,405	-	33,405
3230 Social Security Taxes					
3400 Other Funds Ltd	10,338	-	10,338	-	10,338
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	541	-	541	-	541
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	19	-	19	-	19
3260 Mass Transit Tax					
3400 Other Funds Ltd	725	86	811	-	811
3270 Flexible Benefits					
3400 Other Funds Ltd	22,080	-	22,080	-	22,080
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	67,147	86	67,233	-	67,233
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(6,038)	(719)	(6,757)	-	(6,757)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	196,241	(633)	195,608	-	195,608
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	12,856	630	13,486	-	13,486
4125 Out of State Travel					
3400 Other Funds Ltd	2,571	126	2,697	-	2,697

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4150 Employee Training					
3400 Other Funds Ltd	7,713	378	8,091	-	8,091
4175 Office Expenses					
3400 Other Funds Ltd	3,856	189	4,045	-	4,045
4200 Telecommunications					
3400 Other Funds Ltd	3,157	155	3,312	-	3,312
4250 Data Processing					
3400 Other Funds Ltd	1,929	95	2,024	-	2,024
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	642	31	673	-	673
4575 Agency Program Related S and S					
3400 Other Funds Ltd	726,924	35,619	762,543	-	762,543
4650 Other Services and Supplies					
3400 Other Funds Ltd	24,498	1,200	25,698	-	25,698
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	1,287	63	1,350	-	1,350
4715 IT Expendable Property					
3400 Other Funds Ltd	2,571	126	2,697	-	2,697
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	788,004	38,612	826,616	-	826,616
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	1,317	65	1,382	-	1,382

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	1,316,537	64,510	1,381,047	-	1,381,047
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,302,099	102,554	2,404,653	-	2,404,653
ENDING BALANCE					
3400 Other Funds Ltd	803,049	(102,554)	700,495	-	700,495
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	0.50	-	0.50	-	0.50

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,302,019	-	1,302,019	-	1,302,019
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	34,168	-	34,168	-	34,168
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
TOTAL REVENUES					
3400 Other Funds Ltd	534,168	-	534,168	-	534,168
AVAILABLE REVENUES					
3400 Other Funds Ltd	1,836,187	-	1,836,187	-	1,836,187
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
3400 Other Funds Ltd	250,000	(250,000)	-	500,000	500,000
ENDING BALANCE					
3400 Other Funds Ltd	1,586,187	250,000	1,836,187	(500,000)	1,336,187

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	7,249,994	-	7,249,994	-	7,249,994
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,065,106	-	1,065,106	-	1,065,106
TRANSFERS IN					
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	456,765	-	456,765	-	456,765
TOTAL REVENUES					
3400 Other Funds Ltd	1,521,871	-	1,521,871	-	1,521,871
AVAILABLE REVENUES					
3400 Other Funds Ltd	8,771,865	-	8,771,865	-	8,771,865
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	-	-	-	840,552	840,552
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	-	-	-	237	237
3220 Public Employees' Retire Cont					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	-	-	207,784	207,784
3230 Social Security Taxes					
3400 Other Funds Ltd	-	-	-	64,303	64,303
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	-	-	-	3,362	3,362
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	-	-	-	114	114
3260 Mass Transit Tax					
3400 Other Funds Ltd	-	-	-	5,044	5,044
3270 Flexible Benefits					
3400 Other Funds Ltd	-	-	-	132,480	132,480
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	-	-	-	413,324	413,324
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	-	-	-	1,253,876	1,253,876
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	32,000	(32,000)	-	24,000	24,000
4150 Employee Training					
3400 Other Funds Ltd	12,000	(12,000)	-	9,000	9,000
4175 Office Expenses					
3400 Other Funds Ltd	4,000	(4,000)	-	3,000	3,000
4200 Telecommunications					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,000	(4,000)	-	3,000	3,000
4300 Professional Services					
3400 Other Funds Ltd	10,300,000	(10,300,000)	-	6,000,000	6,000,000
4715 IT Expendable Property					
3400 Other Funds Ltd	20,000	(20,000)	-	15,000	15,000
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	10,372,000	(10,372,000)	-	6,054,000	6,054,000
TOTAL EXPENDITURES					
3400 Other Funds Ltd	10,372,000	(10,372,000)	-	7,307,876	7,307,876
ENDING BALANCE					
3400 Other Funds Ltd	(1,600,135)	10,372,000	8,771,865	(7,307,876)	1,463,989
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	-	-	3	3
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	-	-	3.00	3.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	31,560	-	31,560	-	31,560
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	281,298	-	281,298	-	281,298
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	5,100,000	-	5,100,000	-	5,100,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	3,300,000	-	3,300,000	-	3,300,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	6,500,000	-	6,500,000	-	6,500,000
TOTAL REVENUES					
3400 Other Funds Ltd	15,212,858	-	15,212,858	-	15,212,858
TRANSFERS OUT					
2629 Tsfr To Forestry, Dept of					
3400 Other Funds Ltd	(1,892,356)	-	(1,892,356)	-	(1,892,356)
AVAILABLE REVENUES					
3400 Other Funds Ltd	13,320,502	-	13,320,502	-	13,320,502

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,649,952	-	1,649,952	305,856	1,955,808
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	553	-	553	158	711
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	407,867	-	407,867	75,608	483,475
3230 Social Security Taxes					
3400 Other Funds Ltd	126,221	-	126,221	23,398	149,619
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	6,600	-	6,600	1,224	7,824
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	266	-	266	76	342
3260 Mass Transit Tax					
3400 Other Funds Ltd	-	9,900	9,900	1,835	11,735
3270 Flexible Benefits					
3400 Other Funds Ltd	309,120	-	309,120	88,320	397,440
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	850,627	9,900	860,527	190,619	1,051,146
P.S. BUDGET ADJUSTMENTS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(82,498)	(82,498)	-	(82,498)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	2,500,579	(72,598)	2,427,981	496,475	2,924,456
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	115,750	(11,112)	104,638	16,000	120,638
4150 Employee Training					
3400 Other Funds Ltd	27,000	(4,971)	22,029	6,000	28,029
4175 Office Expenses					
3400 Other Funds Ltd	4,500	(1,877)	2,623	2,000	4,623
4200 Telecommunications					
3400 Other Funds Ltd	77,960	1,722	79,682	2,000	81,682
4300 Professional Services					
3400 Other Funds Ltd	7,626,208	(110,513)	7,515,695	327,534	7,843,229
4325 Attorney General					
3400 Other Funds Ltd	48,000	4,464	52,464	-	52,464
4450 Fuels and Utilities					
3400 Other Funds Ltd	240,000	(240,000)	-	240,000	240,000
4475 Facilities Maintenance					
3400 Other Funds Ltd	720,000	(720,000)	-	350,000	350,000
4650 Other Services and Supplies					
3400 Other Funds Ltd	58,708	2,877	61,585	-	61,585

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	45,000	(8,285)	36,715	10,000	46,715
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	8,963,126	(1,087,695)	7,875,431	953,534	8,828,965
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	15,000	735	15,735	-	15,735
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	1,045,834	51,246	1,097,080	-	1,097,080
TOTAL EXPENDITURES					
3400 Other Funds Ltd	12,524,539	(1,108,312)	11,416,227	1,450,009	12,866,236
ENDING BALANCE					
3400 Other Funds Ltd	795,963	1,108,312	1,904,275	(1,450,009)	454,266
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	7	-	7	2	9
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.00	-	7.00	2.00	9.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	372,671	(9,404)	363,267	-	363,267
AVAILABLE REVENUES					
8000 General Fund	372,671	(9,404)	363,267	-	363,267
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	233,784	-	233,784	-	233,784
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	79	-	79	-	79
3220 Public Employees' Retire Cont					
8000 General Fund	57,791	-	57,791	-	57,791
3230 Social Security Taxes					
8000 General Fund	17,884	-	17,884	-	17,884
3241 Paid Family Medical Leave Insurance					
8000 General Fund	935	-	935	-	935
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	38	-	38	-	38
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	-	1,403	1,403	-	1,403
3270 Flexible Benefits					
8000 General Fund	44,160	-	44,160	-	44,160
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	120,887	1,403	122,290	-	122,290
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(11,689)	(11,689)	-	(11,689)
TOTAL PERSONAL SERVICES					
8000 General Fund	354,671	(10,286)	344,385	-	344,385
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	8,000	392	8,392	-	8,392
4150 Employee Training					
8000 General Fund	3,000	147	3,147	-	3,147
4175 Office Expenses					
8000 General Fund	1,000	49	1,049	-	1,049
4200 Telecommunications					
8000 General Fund	1,000	49	1,049	-	1,049
4715 IT Expendable Property					
8000 General Fund	5,000	245	5,245	-	5,245
TOTAL SERVICES & SUPPLIES					
8000 General Fund	18,000	882	18,882	-	18,882

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	372,671	(9,404)	363,267	-	363,267
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.00	-	1.00	-	1.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	30,436	-	30,436	-	30,436
6400 Federal Funds Ltd	843,250	-	843,250	-	843,250
All Funds	873,686	-	873,686	-	873,686
REVENUE CATEGORIES					
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3400 Other Funds Ltd	9,888	-	9,888	-	9,888
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	39,268	-	39,268	-	39,268
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	5,000	-	5,000	-	5,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	1,500	-	1,500	-	1,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	80,000	-	80,000	-	80,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,932,622	-	2,932,622	-	2,932,622
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	5,000,000	-	5,000,000	-	5,000,000
TOTAL REVENUES					
3400 Other Funds Ltd	5,135,656	-	5,135,656	-	5,135,656
6400 Federal Funds Ltd	2,932,622	-	2,932,622	-	2,932,622
TOTAL REVENUES	**$8,068,278**	**-**	**$8,068,278**	**-**	**$8,068,278**
AVAILABLE REVENUES					
3400 Other Funds Ltd	5,166,092	-	5,166,092	-	5,166,092
6400 Federal Funds Ltd	3,775,872	-	3,775,872	-	3,775,872
TOTAL AVAILABLE REVENUES	**$8,941,964**	**-**	**$8,941,964**	**-**	**$8,941,964**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	2,230,390	-	2,230,390	332,196	2,562,586
6400 Federal Funds Ltd	1,464,338	-	1,464,338	-	1,464,338
All Funds	3,694,728	-	3,694,728	332,196	4,026,924
3160 Temporary Appointments					
3400 Other Funds Ltd	7,651	375	8,026	-	8,026
6400 Federal Funds Ltd	88,505	4,337	92,842	-	92,842
All Funds	96,156	4,712	100,868	-	100,868

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3170 Overtime Payments					
6400 Federal Funds Ltd	3,811	187	3,998	-	3,998
3180 Shift Differential					
6400 Federal Funds Ltd	8	-	8	-	8
3190 All Other Differential					
3400 Other Funds Ltd	9,794	480	10,274	-	10,274
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	2,247,835	855	2,248,690	332,196	2,580,886
6400 Federal Funds Ltd	1,556,662	4,524	1,561,186	-	1,561,186
TOTAL SALARIES & WAGES	**$3,804,497**	**$5,379**	**$3,809,876**	**$332,196**	**$4,142,072**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	799	-	799	118	917
6400 Federal Funds Ltd	621	-	621	-	621
All Funds	1,420	-	1,420	118	1,538
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	553,773	119	553,892	82,119	636,011
6400 Federal Funds Ltd	362,927	46	362,973	-	362,973
All Funds	916,700	165	916,865	82,119	998,984
3230 Social Security Taxes					
3400 Other Funds Ltd	171,961	65	172,026	25,414	197,440
6400 Federal Funds Ltd	119,086	346	119,432	-	119,432
All Funds	291,047	411	291,458	25,414	316,872

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3240 Unemployment Assessments					
3400 Other Funds Ltd	7,139	350	7,489	-	7,489
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	8,962	2	8,964	1,328	10,292
6400 Federal Funds Ltd	5,873	1	5,874	-	5,874
All Funds	14,835	3	14,838	1,328	16,166
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	385	-	385	57	442
6400 Federal Funds Ltd	299	-	299	-	299
All Funds	684	-	684	57	741
3260 Mass Transit Tax					
3400 Other Funds Ltd	11,433	2,059	13,492	1,993	15,485
3270 Flexible Benefits					
3400 Other Funds Ltd	447,782	-	447,782	66,240	514,022
6400 Federal Funds Ltd	347,098	-	347,098	-	347,098
All Funds	794,880	-	794,880	66,240	861,120
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,202,234	2,595	1,204,829	177,269	1,382,098
6400 Federal Funds Ltd	835,904	393	836,297	-	836,297
TOTAL OTHER PAYROLL EXPENSES	**$2,038,138**	**$2,988**	**$2,041,126**	**$177,269**	**$2,218,395**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(92,334)	(20,058)	(112,392)	-	(112,392)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	(72,016)	(5,817)	(77,833)	-	(77,833)
All Funds	(164,350)	(25,875)	(190,225)	-	(190,225)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	3,357,735	(16,608)	3,341,127	509,465	3,850,592
6400 Federal Funds Ltd	2,320,550	(900)	2,319,650	-	2,319,650
TOTAL PERSONAL SERVICES	**$5,678,285**	**($17,508)**	**$5,660,777**	**$509,465**	**$6,170,242**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	27,410	(7,049)	20,361	8,000	28,361
6400 Federal Funds Ltd	25,759	(7,130)	18,629	-	18,629
All Funds	53,169	(14,179)	38,990	8,000	46,990
4125 Out of State Travel					
3400 Other Funds Ltd	9,031	443	9,474	-	9,474
6400 Federal Funds Ltd	15,913	780	16,693	-	16,693
All Funds	24,944	1,223	26,167	-	26,167
4150 Employee Training					
3400 Other Funds Ltd	13,605	(2,480)	11,125	3,000	14,125
6400 Federal Funds Ltd	29,001	(1,726)	27,275	-	27,275
All Funds	42,606	(4,206)	38,400	3,000	41,400
4175 Office Expenses					
3400 Other Funds Ltd	28,371	341	28,712	1,000	29,712
6400 Federal Funds Ltd	24,141	134	24,275	-	24,275
All Funds	52,512	475	52,987	1,000	53,987

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4200 Telecommunications					
3400 Other Funds Ltd	19,531	(92)	19,439	1,000	20,439
6400 Federal Funds Ltd	10,954	(512)	10,442	-	10,442
All Funds	30,485	(604)	29,881	1,000	30,881
4250 Data Processing					
3400 Other Funds Ltd	661	32	693	-	693
6400 Federal Funds Ltd	12,441	610	13,051	-	13,051
All Funds	13,102	642	13,744	-	13,744
4275 Publicity and Publications					
3400 Other Funds Ltd	614	30	644	-	644
6400 Federal Funds Ltd	1,818	89	1,907	-	1,907
All Funds	2,432	119	2,551	-	2,551
4300 Professional Services					
3400 Other Funds Ltd	541,813	50,389	592,202	-	592,202
6400 Federal Funds Ltd	2,008,657	(1,883,830)	124,827	101,000	225,827
All Funds	2,550,470	(1,833,441)	717,029	101,000	818,029
4325 Attorney General					
3400 Other Funds Ltd	10,460	2,013	12,473	-	12,473
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	3,057	150	3,207	-	3,207
6400 Federal Funds Ltd	7,204	353	7,557	-	7,557
All Funds	10,261	503	10,764	-	10,764
4400 Dues and Subscriptions					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	15	1	16	-	16
6400 Federal Funds Ltd	1,017	50	1,067	-	1,067
All Funds	1,032	51	1,083	-	1,083
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	57	3	60	-	60
4450 Fuels and Utilities					
3400 Other Funds Ltd	10,231	501	10,732	-	10,732
6400 Federal Funds Ltd	31,147	1,526	32,673	-	32,673
All Funds	41,378	2,027	43,405	-	43,405
4475 Facilities Maintenance					
3400 Other Funds Ltd	33,839	1,658	35,497	-	35,497
6400 Federal Funds Ltd	37,139	1,820	38,959	-	38,959
All Funds	70,978	3,478	74,456	-	74,456
4575 Agency Program Related S and S					
6400 Federal Funds Ltd	6,658	326	6,984	-	6,984
4650 Other Services and Supplies					
3400 Other Funds Ltd	66,120	3,240	69,360	-	69,360
6400 Federal Funds Ltd	13,624	668	14,292	-	14,292
All Funds	79,744	3,908	83,652	-	83,652
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	4,248	208	4,456	-	4,456
6400 Federal Funds Ltd	26,195	1,284	27,479	-	27,479
All Funds	30,443	1,492	31,935	-	31,935

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	63,097	(1,908)	61,189	5,000	66,189
6400 Federal Funds Ltd	6,785	(4,668)	2,117	-	2,117
All Funds	69,882	(6,576)	63,306	5,000	68,306
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	832,160	47,480	879,640	18,000	897,640
6400 Federal Funds Ltd	2,258,453	(1,890,226)	368,227	101,000	469,227
TOTAL SERVICES & SUPPLIES	**$3,090,613**	**($1,842,746)**	**$1,247,867**	**$119,000**	**$1,366,867**
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	48,801	2,391	51,192	-	51,192
6400 Federal Funds Ltd	11,353	556	11,909	-	11,909
All Funds	60,154	2,947	63,101	-	63,101
5600 Data Processing Hardware					
3400 Other Funds Ltd	20,407	1,000	21,407	-	21,407
5900 Other Capital Outlay					
6400 Federal Funds Ltd	1,709,870	(1,709,870)	-	-	-
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	69,208	3,391	72,599	-	72,599
6400 Federal Funds Ltd	1,721,223	(1,709,314)	11,909	-	11,909
TOTAL CAPITAL OUTLAY	**$1,790,431**	**($1,705,923)**	**$84,508**	**-**	**$84,508**
TOTAL EXPENDITURES					
3400 Other Funds Ltd	4,259,103	34,263	4,293,366	527,465	4,820,831

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	6,300,226	(3,600,440)	2,699,786	101,000	2,800,786
TOTAL EXPENDITURES	**$10,559,329**	**($3,566,177)**	**$6,993,152**	**$628,465**	**$7,621,617**
ENDING BALANCE					
3400 Other Funds Ltd	906,989	(34,263)	872,726	(527,465)	345,261
6400 Federal Funds Ltd	(2,524,354)	3,600,440	1,076,086	(101,000)	975,086
TOTAL ENDING BALANCE	**($1,617,365)**	**$3,566,177**	**$1,948,812**	**($628,465)**	**$1,320,347**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	19	-	19	1	20
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	18.00	-	18.00	1.50	19.50

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3010 Other Funds Cap Improve	765,579	-	765,579	-	765,579
REVENUE CATEGORIES					
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	625,356	-	625,356	-	625,356
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	2,500,000	-	2,500,000	-	2,500,000
TOTAL REVENUES					
3010 Other Funds Cap Improve	3,125,356	-	3,125,356	-	3,125,356
AVAILABLE REVENUES					
3010 Other Funds Cap Improve	3,890,935	-	3,890,935	-	3,890,935
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
3010 Other Funds Cap Improve	-	-	-	2,500,000	2,500,000
4475 Facilities Maintenance					
3010 Other Funds Cap Improve	369,655	18,113	387,768	-	387,768
TOTAL SERVICES & SUPPLIES					
3010 Other Funds Cap Improve	369,655	18,113	387,768	2,500,000	2,887,768
CAPITAL OUTLAY					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5700 Building Structures					
3010 Other Funds Cap Improve	226,490	11,098	237,588	-	237,588
TOTAL EXPENDITURES					
3010 Other Funds Cap Improve	596,145	29,211	625,356	2,500,000	3,125,356
ENDING BALANCE					
3010 Other Funds Cap Improve	3,294,790	(29,211)	3,265,579	(2,500,000)	765,579

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(9,404)	(10,286)	-	882	-	
AVAILABLE REVENUES						
8000 General Fund	(9,404)	(10,286)	-	882	-	
TOTAL AVAILABLE REVENUES	**($9,404)**	**($10,286)**	**-**	**$882**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	1,749	1,749	-	-	-	
6400 Federal Funds Ltd	6,608	6,608	-	-	-	
All Funds	8,357	8,357	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	3,838	3,838	-	-	-	
6400 Federal Funds Ltd	187	187	-	-	-	
All Funds	4,025	4,025	-	-	-	
3180 Shift Differential						
3400 Other Funds Ltd	476	476	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	1,014	1,014	-	-	-	
SALARIES & WAGES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	7,077	7,077	-	-	-	
6400 Federal Funds Ltd	6,795	6,795	-	-	-	
TOTAL SALARIES & WAGES	**$13,872**	**$13,872**	**-**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	1,317	1,317	-	-	-	
6400 Federal Funds Ltd	46	46	-	-	-	
All Funds	1,363	1,363	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	540	540	-	-	-	
6400 Federal Funds Ltd	520	520	-	-	-	
All Funds	1,060	1,060	-	-	-	
3240 Unemployment Assessments						
3400 Other Funds Ltd	709	709	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	21	21	-	-	-	
6400 Federal Funds Ltd	1	1	-	-	-	
All Funds	22	22	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	1,403	1,403	-	-	-	
3400 Other Funds Ltd	50,647	50,647	-	-	-	
All Funds	52,050	52,050	-	-	-	
OTHER PAYROLL EXPENSES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	1,403	1,403	-	-	-	
3400 Other Funds Ltd	53,234	53,234	-	-	-	
6400 Federal Funds Ltd	567	567	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$55,204**	**$55,204**	**-**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(11,689)	(11,689)	-	-	-	
3400 Other Funds Ltd	(422,004)	(422,004)	-	-	-	
6400 Federal Funds Ltd	(5,910)	(5,910)	-	-	-	
All Funds	(439,603)	(439,603)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(10,286)	(10,286)	-	-	-	
3400 Other Funds Ltd	(361,693)	(361,693)	-	-	-	
6400 Federal Funds Ltd	1,452	1,452	-	-	-	
TOTAL PERSONAL SERVICES	**($370,527)**	**($370,527)**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	392	-	-	392	-	
3400 Other Funds Ltd	(33,202)	-	(64,000)	30,798	-	
6400 Federal Funds Ltd	(7,130)	-	(8,000)	870	-	
All Funds	(39,940)	-	(72,000)	32,060	-	
4125 Out of State Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	790	-	-	790	-	
6400 Federal Funds Ltd	780	-	-	780	-	
All Funds	1,570	-	-	1,570	-	
4150 Employee Training						
8000 General Fund	147	-	-	147	-	
3400 Other Funds Ltd	(14,936)	-	(24,000)	9,064	-	
6400 Federal Funds Ltd	(1,726)	-	(3,000)	1,274	-	
All Funds	(16,515)	-	(27,000)	10,485	-	
4175 Office Expenses						
8000 General Fund	49	-	-	49	-	
3400 Other Funds Ltd	4,735	-	(8,000)	12,735	-	
6400 Federal Funds Ltd	134	-	(1,000)	1,134	-	
All Funds	4,918	-	(9,000)	13,918	-	
4200 Telecommunications						
8000 General Fund	49	-	-	49	-	
3400 Other Funds Ltd	7,935	-	(8,000)	15,935	-	
6400 Federal Funds Ltd	(512)	-	(1,000)	488	-	
All Funds	7,472	-	(9,000)	16,472	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,426,276	-	-	1,426,276	-	
4250 Data Processing						
3400 Other Funds Ltd	3,840	-	-	3,840	-	
6400 Federal Funds Ltd	610	-	-	610	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	4,450	-	-	4,450	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	3,476	-	-	3,476	-	
6400 Federal Funds Ltd	89	-	-	89	-	
All Funds	3,565	-	-	3,565	-	
4300 Professional Services						
3400 Other Funds Ltd	(14,460,112)	-	(15,409,250)	949,138	-	
6400 Federal Funds Ltd	(1,946,662)	-	(1,963,725)	17,063	-	
All Funds	(16,406,774)	-	(17,372,975)	966,201	-	
4315 IT Professional Services						
3400 Other Funds Ltd	(2,477,773)	-	(2,500,000)	22,227	-	
4325 Attorney General						
3400 Other Funds Ltd	(3,376,631)	-	(3,449,750)	73,119	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,248	-	-	1,248	-	
6400 Federal Funds Ltd	353	-	-	353	-	
All Funds	1,601	-	-	1,601	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	397	-	-	397	-	
6400 Federal Funds Ltd	50	-	-	50	-	
All Funds	447	-	-	447	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	26,036	-	-	26,036	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4450 Fuels and Utilities						
3400 Other Funds Ltd	(224,953)	-	(240,000)	15,047	-	
6400 Federal Funds Ltd	1,526	-	-	1,526	-	
All Funds	(223,427)	-	(240,000)	16,573	-	
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	18,113	-	-	18,113	-	
3400 Other Funds Ltd	(695,853)	-	(720,000)	24,147	-	
6400 Federal Funds Ltd	1,820	-	-	1,820	-	
All Funds	(675,920)	-	(720,000)	44,080	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	35,671	-	-	35,671	-	
6400 Federal Funds Ltd	326	-	-	326	-	
All Funds	35,997	-	-	35,997	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	24,235	-	-	24,235	-	
6400 Federal Funds Ltd	668	-	-	668	-	
All Funds	24,903	-	-	24,903	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,415	-	-	1,415	-	
6400 Federal Funds Ltd	1,284	-	-	1,284	-	
All Funds	2,699	-	-	2,699	-	
4715 IT Expendable Property						
8000 General Fund	245	-	-	245	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(23,697)	-	(40,000)	16,303	-	
6400 Federal Funds Ltd	(4,668)	-	(5,000)	332	-	
All Funds	(28,120)	-	(45,000)	16,880	-	
SERVICES & SUPPLIES						
8000 General Fund	882	-	-	882	-	
3010 Other Funds Cap Improve	18,113	-	-	18,113	-	
3400 Other Funds Ltd	(19,771,103)	-	(22,463,000)	2,691,897	-	
6400 Federal Funds Ltd	(1,953,058)	-	(1,981,725)	28,667	-	
TOTAL SERVICES & SUPPLIES	**($21,705,166)**	**-**	**($24,444,725)**	**$2,739,559**	**-**	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	1,978	-	-	1,978	-	
5200 Technical Equipment						
3400 Other Funds Ltd	2,391	-	-	2,391	-	
6400 Federal Funds Ltd	556	-	-	556	-	
All Funds	2,947	-	-	2,947	-	
5550 Data Processing Software						
3400 Other Funds Ltd	(695,659)	-	(700,000)	4,341	-	
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,059	-	-	1,059	-	
5700 Building Structures						
3010 Other Funds Cap Improve	11,098	-	-	11,098	-	
5900 Other Capital Outlay						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	(1,709,870)	-	(1,709,870)	-	-	
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	11,098	-	-	11,098	-	
3400 Other Funds Ltd	(690,231)	-	(700,000)	9,769	-	
6400 Federal Funds Ltd	(1,709,314)	-	(1,709,870)	556	-	
TOTAL CAPITAL OUTLAY	**($2,388,447)**	**-**	**($2,409,870)**	**$21,423**	**-**	
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	51,246	-	-	51,246	-	
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	64,510	-	-	64,510	-	
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	(10,000,000)	-	(10,000,000)	-	-	
SPECIAL PAYMENTS						
3400 Other Funds Ltd	(9,884,244)	-	(10,000,000)	115,756	-	
TOTAL SPECIAL PAYMENTS	**($9,884,244)**	**-**	**($10,000,000)**	**$115,756**	**-**	
EXPENDITURES						
8000 General Fund	(9,404)	(10,286)	-	882	-	
3010 Other Funds Cap Improve	29,211	-	-	29,211	-	
3400 Other Funds Ltd	(30,707,271)	(361,693)	(33,163,000)	2,817,422	-	
6400 Federal Funds Ltd	(3,660,920)	1,452	(3,691,595)	29,223	-	
TOTAL EXPENDITURES	**($34,348,384)**	**($370,527)**	**($36,854,595)**	**$2,876,738**	**-**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3010 Other Funds Cap Improve	(29,211)	-	-	(29,211)	-	
3400 Other Funds Ltd	30,707,271	361,693	33,163,000	(2,817,422)	-	
6400 Federal Funds Ltd	3,660,920	(1,452)	3,691,595	(29,223)	-	
TOTAL ENDING BALANCE	**$34,338,980**	**$360,241**	**$36,854,595**	**($2,875,856)**	**-**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	1,374	1,374	-	-		
6400 Federal Funds Ltd	2,271	2,271	-	-		
All Funds	3,645	3,645	-	-		
3170 Overtime Payments						
3400 Other Funds Ltd	3,838	3,838	-	-		
3180 Shift Differential						
3400 Other Funds Ltd	476	476	-	-		
3190 All Other Differential						
3400 Other Funds Ltd	534	534	-	-		
SALARIES & WAGES						
3400 Other Funds Ltd	6,222	6,222	-	-		
6400 Federal Funds Ltd	2,271	2,271	-	-		
TOTAL SALARIES & WAGES	**$8,493**	**$8,493**	**-**	**-**		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	1,198	1,198	-	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	475	475	-	-		
6400 Federal Funds Ltd	174	174	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	649	649	-	-		
3240 Unemployment Assessments						
3400 Other Funds Ltd	359	359	-	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	19	19	-	-		
3260 Mass Transit Tax						
3400 Other Funds Ltd	38,602	38,602	-	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	40,653	40,653	-	-		
6400 Federal Funds Ltd	174	174	-	-		
TOTAL OTHER PAYROLL EXPENSES	**$40,827**	**$40,827**	**-**	**-**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(318,729)	(318,729)	-	-		
6400 Federal Funds Ltd	(93)	(93)	-	-		
All Funds	(318,822)	(318,822)	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	(271,854)	(271,854)	-	-		
6400 Federal Funds Ltd	2,352	2,352	-	-		
TOTAL PERSONAL SERVICES	**($269,502)**	**($269,502)**	**-**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	16,329	-	(8,000)	24,329		
4125 Out of State Travel						
3400 Other Funds Ltd	221	-	-	221		
4150 Employee Training						
3400 Other Funds Ltd	4,137	-	(3,000)	7,137		
4175 Office Expenses						
3400 Other Funds Ltd	10,082	-	(1,000)	11,082		
4200 Telecommunications						
3400 Other Funds Ltd	10,150	-	(1,000)	11,150		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,426,276	-	-	1,426,276		
4250 Data Processing						
3400 Other Funds Ltd	3,713	-	-	3,713		
4275 Publicity and Publications						
3400 Other Funds Ltd	3,446	-	-	3,446		
4300 Professional Services						
3400 Other Funds Ltd	(3,000,603)	-	(3,240,000)	239,397		
6400 Federal Funds Ltd	(62,832)	-	(69,274)	6,442		
All Funds	(3,063,435)	-	(3,309,274)	245,839		
4315 IT Professional Services						
3400 Other Funds Ltd	(2,477,773)	-	(2,500,000)	22,227		
4325 Attorney General						
3400 Other Funds Ltd	(2,232,318)	-	(2,300,000)	67,682		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,067	-	-	1,067		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	396	-	-	396		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	26,033	-	-	26,033		
4450 Fuels and Utilities						
3400 Other Funds Ltd	14,546	-	-	14,546		
4475 Facilities Maintenance						
3400 Other Funds Ltd	22,489	-	-	22,489		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	52	-	-	52		
4650 Other Services and Supplies						
3400 Other Funds Ltd	16,918	-	-	16,918		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,144	-	-	1,144		
4715 IT Expendable Property						
3400 Other Funds Ltd	6,370	-	(5,000)	11,370		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(6,147,325)	-	(8,058,000)	1,910,675		
6400 Federal Funds Ltd	(62,832)	-	(69,274)	6,442		
TOTAL SERVICES & SUPPLIES	**($6,210,157)**	**-**	**($8,127,274)**	**$1,917,117**		
CAPITAL OUTLAY						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	1,178	-	-	1,178		
5550 Data Processing Software						
3400 Other Funds Ltd	(695,659)	-	(700,000)	4,341		
5600 Data Processing Hardware						
3400 Other Funds Ltd	59	-	-	59		
CAPITAL OUTLAY						
3400 Other Funds Ltd	(694,422)	-	(700,000)	5,578		
TOTAL CAPITAL OUTLAY	**($694,422)**	**-**	**($700,000)**	**$5,578**		
SPECIAL PAYMENTS						
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	(10,000,000)	-	(10,000,000)	-		
EXPENDITURES						
3400 Other Funds Ltd	(17,113,601)	(271,854)	(18,758,000)	1,916,253		
6400 Federal Funds Ltd	(60,480)	2,352	(69,274)	6,442		
TOTAL EXPENDITURES	**($17,174,081)**	**($269,502)**	**($18,827,274)**	**$1,922,695**		
ENDING BALANCE						
3400 Other Funds Ltd	17,113,601	271,854	18,758,000	(1,916,253)		
6400 Federal Funds Ltd	60,480	(2,352)	69,274	(6,442)		
TOTAL ENDING BALANCE	**$17,174,081**	**$269,502**	**$18,827,274**	**($1,922,695)**		

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	(869,250)	(869,250)	-			
4325 Attorney General						
3400 Other Funds Ltd	(1,150,790)	(1,149,750)	(1,040)			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(2,020,040)	(2,019,000)	(1,040)			
TOTAL SERVICES & SUPPLIES	**($2,020,040)**	**($2,019,000)**	**($1,040)**			
ENDING BALANCE						
3400 Other Funds Ltd	2,020,040	2,019,000	1,040			
TOTAL ENDING BALANCE	**$2,020,040**	**$2,019,000**	**$1,040**			

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	19,865	19,865				
ENDING BALANCE						
3400 Other Funds Ltd	(19,865)	(19,865)				
TOTAL ENDING BALANCE	**($19,865)**	**($19,865)**				

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
3400 Other Funds Ltd	86	86	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(719)	(719)	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	(633)	(633)	-			
TOTAL PERSONAL SERVICES	**($633)**	**($633)**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	630	-	630			
4125 Out of State Travel						
3400 Other Funds Ltd	126	-	126			
4150 Employee Training						
3400 Other Funds Ltd	378	-	378			
4175 Office Expenses						
3400 Other Funds Ltd	189	-	189			
4200 Telecommunications						
3400 Other Funds Ltd	155	-	155			
4250 Data Processing						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	95	-	95			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	31	-	31			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	35,619	-	35,619			
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,200	-	1,200			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	63	-	63			
4715 IT Expendable Property						
3400 Other Funds Ltd	126	-	126			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	38,612	-	38,612			
TOTAL SERVICES & SUPPLIES	**$38,612**	**-**	**$38,612**			
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	65	-	65			
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	64,510	-	64,510			
EXPENDITURES						
3400 Other Funds Ltd	102,554	(633)	103,187			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL EXPENDITURES	**$102,554**	**($633)**	**$103,187**			
ENDING BALANCE						
3400 Other Funds Ltd	(102,554)	633	(103,187)			
TOTAL ENDING BALANCE	**($102,554)**	**$633**	**($103,187)**			

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	(250,000)	(250,000)				
ENDING BALANCE						
3400 Other Funds Ltd	250,000	250,000				
TOTAL ENDING BALANCE	**$250,000**	**$250,000**				

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(32,000)	(32,000)				
4150 Employee Training						
3400 Other Funds Ltd	(12,000)	(12,000)				
4175 Office Expenses						
3400 Other Funds Ltd	(4,000)	(4,000)				
4200 Telecommunications						
3400 Other Funds Ltd	(4,000)	(4,000)				
4300 Professional Services						
3400 Other Funds Ltd	(10,300,000)	(10,300,000)				
4715 IT Expendable Property						
3400 Other Funds Ltd	(20,000)	(20,000)				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(10,372,000)	(10,372,000)				
TOTAL SERVICES & SUPPLIES	**($10,372,000)**	**($10,372,000)**				
ENDING BALANCE						
3400 Other Funds Ltd	10,372,000	10,372,000				
TOTAL ENDING BALANCE	**$10,372,000**	**$10,372,000**				

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
3400 Other Funds Ltd	9,900	9,900	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(82,498)	(82,498)	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	(72,598)	(72,598)	-	-		
TOTAL PERSONAL SERVICES	**($72,598)**	**($72,598)**	**-**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(11,112)	-	(16,000)	4,888		
4150 Employee Training						
3400 Other Funds Ltd	(4,971)	-	(6,000)	1,029		
4175 Office Expenses						
3400 Other Funds Ltd	(1,877)	-	(2,000)	123		
4200 Telecommunications						
3400 Other Funds Ltd	1,722	-	(2,000)	3,722		
4300 Professional Services						
3400 Other Funds Ltd	(110,513)	-	(750,000)	639,487		
4325 Attorney General						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	4,464	-	-	4,464		
4450 Fuels and Utilities						
3400 Other Funds Ltd	(240,000)	-	(240,000)	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	(720,000)	-	(720,000)	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,877	-	-	2,877		
4715 IT Expendable Property						
3400 Other Funds Ltd	(8,285)	-	(10,000)	1,715		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(1,087,695)	-	(1,746,000)	658,305		
TOTAL SERVICES & SUPPLIES	**($1,087,695)**	**-**	**($1,746,000)**	**$658,305**		
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	735	-	-	735		
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	51,246	-	-	51,246		
EXPENDITURES						
3400 Other Funds Ltd	(1,108,312)	(72,598)	(1,746,000)	710,286		
TOTAL EXPENDITURES	**($1,108,312)**	**($72,598)**	**($1,746,000)**	**$710,286**		
ENDING BALANCE						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	1,108,312	72,598	1,746,000	(710,286)		
TOTAL ENDING BALANCE	**$1,108,312**	**$72,598**	**$1,746,000**	**($710,286)**		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(9,404)	(10,286)	882			
AVAILABLE REVENUES						
8000 General Fund	(9,404)	(10,286)	882			
TOTAL AVAILABLE REVENUES	**($9,404)**	**($10,286)**	**$882**			
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
8000 General Fund	1,403	1,403	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(11,689)	(11,689)	-			
PERSONAL SERVICES						
8000 General Fund	(10,286)	(10,286)	-			
TOTAL PERSONAL SERVICES	**($10,286)**	**($10,286)**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	392	-	392			
4150 Employee Training						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
8000 General Fund	147	-	147			
4175 Office Expenses						
8000 General Fund	49	-	49			
4200 Telecommunications						
8000 General Fund	49	-	49			
4715 IT Expendable Property						
8000 General Fund	245	-	245			
SERVICES & SUPPLIES						
8000 General Fund	882	-	882			
TOTAL SERVICES & SUPPLIES	**$882**	**-**	**$882**			
EXPENDITURES						
8000 General Fund	(9,404)	(10,286)	882			
TOTAL EXPENDITURES	**($9,404)**	**($10,286)**	**$882**			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	375	375	-	-	-	
6400 Federal Funds Ltd	4,337	4,337	-	-	-	
All Funds	4,712	4,712	-	-	-	
3170 Overtime Payments						
6400 Federal Funds Ltd	187	187	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	480	480	-	-	-	
SALARIES & WAGES						
3400 Other Funds Ltd	855	855	-	-	-	
6400 Federal Funds Ltd	4,524	4,524	-	-	-	
TOTAL SALARIES & WAGES	**$5,379**	**$5,379**	**-**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	119	119	-	-	-	
6400 Federal Funds Ltd	46	46	-	-	-	
All Funds	165	165	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	65	65	-	-	-	
6400 Federal Funds Ltd	346	346	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	411	411	-	-	-	
3240 Unemployment Assessments						
3400 Other Funds Ltd	350	350	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2	2	-	-	-	
6400 Federal Funds Ltd	1	1	-	-	-	
All Funds	3	3	-	-	-	
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,059	2,059	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,595	2,595	-	-	-	
6400 Federal Funds Ltd	393	393	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$2,988**	**$2,988**	**-**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(20,058)	(20,058)	-	-	-	
6400 Federal Funds Ltd	(5,817)	(5,817)	-	-	-	
All Funds	(25,875)	(25,875)	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	(16,608)	(16,608)	-	-	-	
6400 Federal Funds Ltd	(900)	(900)	-	-	-	
TOTAL PERSONAL SERVICES	**($17,508)**	**($17,508)**	**-**	**-**	**-**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(7,049)	-	(8,000)	951	-	
6400 Federal Funds Ltd	(7,130)	-	(8,000)	870	-	
All Funds	(14,179)	-	(16,000)	1,821	-	
4125 Out of State Travel						
3400 Other Funds Ltd	443	-	-	443	-	
6400 Federal Funds Ltd	780	-	-	780	-	
All Funds	1,223	-	-	1,223	-	
4150 Employee Training						
3400 Other Funds Ltd	(2,480)	-	(3,000)	520	-	
6400 Federal Funds Ltd	(1,726)	-	(3,000)	1,274	-	
All Funds	(4,206)	-	(6,000)	1,794	-	
4175 Office Expenses						
3400 Other Funds Ltd	341	-	(1,000)	1,341	-	
6400 Federal Funds Ltd	134	-	(1,000)	1,134	-	
All Funds	475	-	(2,000)	2,475	-	
4200 Telecommunications						
3400 Other Funds Ltd	(92)	-	(1,000)	908	-	
6400 Federal Funds Ltd	(512)	-	(1,000)	488	-	
All Funds	(604)	-	(2,000)	1,396	-	
4250 Data Processing						
3400 Other Funds Ltd	32	-	-	32	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	610	-	-	610	-	
All Funds	642	-	-	642	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	30	-	-	30	-	
6400 Federal Funds Ltd	89	-	-	89	-	
All Funds	119	-	-	119	-	
4300 Professional Services						
3400 Other Funds Ltd	50,389	-	-	50,389	-	
6400 Federal Funds Ltd	(1,883,830)	-	(1,894,451)	10,621	-	
All Funds	(1,833,441)	-	(1,894,451)	61,010	-	
4325 Attorney General						
3400 Other Funds Ltd	2,013	-	-	973	1,040	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	150	-	-	150	-	
6400 Federal Funds Ltd	353	-	-	353	-	
All Funds	503	-	-	503	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1	-	-	1	-	
6400 Federal Funds Ltd	50	-	-	50	-	
All Funds	51	-	-	51	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3	-	-	3	-	
4450 Fuels and Utilities						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	501	-	-	501	-	
6400 Federal Funds Ltd	1,526	-	-	1,526	-	
All Funds	2,027	-	-	2,027	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,658	-	-	1,658	-	
6400 Federal Funds Ltd	1,820	-	-	1,820	-	
All Funds	3,478	-	-	3,478	-	
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	326	-	-	326	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,240	-	-	3,240	-	
6400 Federal Funds Ltd	668	-	-	668	-	
All Funds	3,908	-	-	3,908	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	208	-	-	208	-	
6400 Federal Funds Ltd	1,284	-	-	1,284	-	
All Funds	1,492	-	-	1,492	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	(1,908)	-	(5,000)	3,092	-	
6400 Federal Funds Ltd	(4,668)	-	(5,000)	332	-	
All Funds	(6,576)	-	(10,000)	3,424	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	47,480	-	(18,000)	64,440	1,040	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	(1,890,226)	-	(1,912,451)	22,225	-	
TOTAL SERVICES & SUPPLIES	**($1,842,746)**	**-**	**($1,930,451)**	**$86,665**	**$1,040**	
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	2,391	-	-	2,391	-	
6400 Federal Funds Ltd	556	-	-	556	-	
All Funds	2,947	-	-	2,947	-	
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,000	-	-	1,000	-	
5900 Other Capital Outlay						
6400 Federal Funds Ltd	(1,709,870)	-	(1,709,870)	-	-	
CAPITAL OUTLAY						
3400 Other Funds Ltd	3,391	-	-	3,391	-	
6400 Federal Funds Ltd	(1,709,314)	-	(1,709,870)	556	-	
TOTAL CAPITAL OUTLAY	**($1,705,923)**	**-**	**($1,709,870)**	**$3,947**	**-**	
EXPENDITURES						
3400 Other Funds Ltd	34,263	(16,608)	(18,000)	67,831	1,040	
6400 Federal Funds Ltd	(3,600,440)	(900)	(3,622,321)	22,781	-	
TOTAL EXPENDITURES	**($3,566,177)**	**($17,508)**	**($3,640,321)**	**$90,612**	**$1,040**	
ENDING BALANCE						
3400 Other Funds Ltd	(34,263)	16,608	18,000	(67,831)	(1,040)	
6400 Federal Funds Ltd	3,600,440	900	3,622,321	(22,781)	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL ENDING BALANCE	**$3,566,177**	**$17,508**	**$3,640,321**	**($90,612)**	**($1,040)**	

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	18,113	18,113				
CAPITAL OUTLAY						
5700 Building Structures						
3010 Other Funds Cap Improve	11,098	11,098				
EXPENDITURES						
3010 Other Funds Cap Improve	29,211	29,211				
TOTAL EXPENDITURES	**$29,211**	**$29,211**				
ENDING BALANCE						
3010 Other Funds Cap Improve	(29,211)	(29,211)				
TOTAL ENDING BALANCE	**($29,211)**	**($29,211)**				

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00	Pkg: 103 Portland Harbor Cleanup Priority: 00	Pkg: 104 Shutter Creek Priority: 00	Pkg: 105 South Slough - NOAA Grant Carry Forward Priority: 00
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$1,100,000**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,013,952	27,984	1,097,880	-	305,856	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,065	-	316	-	158	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	745,049	6,919	271,395	-	75,608	-
3230 Social Security Taxes						
3400 Other Funds Ltd	230,570	2,142	83,989	-	23,398	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	12,055	110	4,391	-	1,224	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	511	-	152	-	76	-

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00	Pkg: 103 Portland Harbor Cleanup Priority: 00	Pkg: 104 Shutter Creek Priority: 00	Pkg: 105 South Slough - NOAA Grant Carry Forward Priority: 00
3260 Mass Transit Tax						
3400 Other Funds Ltd	18,084	167	6,588	-	1,835	-
3270 Flexible Benefits						
3400 Other Funds Ltd	594,320	-	176,640	-	88,320	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,601,654	9,338	543,471	-	190,619	-
TOTAL OTHER PAYROLL EXPENSES	**$1,601,654**	**$9,338**	**$543,471**	**-**	**$190,619**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	4,615,606	37,322	1,641,351	-	496,475	-
TOTAL PERSONAL SERVICES	**$4,615,606**	**$37,322**	**$1,641,351**	**-**	**$496,475**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	112,000	-	32,000	-	16,000	-
4150 Employee Training						
3400 Other Funds Ltd	42,000	-	12,000	-	6,000	-
4175 Office Expenses						
3400 Other Funds Ltd	14,000	-	4,000	-	2,000	-
4200 Telecommunications						
3400 Other Funds Ltd	14,000	-	4,000	-	2,000	-
4300 Professional Services						
3010 Other Funds Cap Improve	2,500,000	-	-	-	-	-
3400 Other Funds Ltd	12,067,109	-	6,000,000	922,000	327,534	-

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00	Pkg: 103 Portland Harbor Cleanup Priority: 00	Pkg: 104 Shutter Creek Priority: 00	Pkg: 105 South Slough - NOAA Grant Carry Forward Priority: 00
6400 Federal Funds Ltd	143,000	-	-	-	-	101,000
All Funds	14,710,109	-	6,000,000	922,000	327,534	101,000
4315 IT Professional Services						
3400 Other Funds Ltd	459,000	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	3,050,000	-	-	100,000	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	240,000	-	-	-	240,000	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	350,000	-	-	-	350,000	-
4715 IT Expendable Property						
3400 Other Funds Ltd	70,000	-	20,000	-	10,000	-
SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	2,500,000	-	-	-	-	-
3400 Other Funds Ltd	16,418,109	-	6,072,000	1,022,000	953,534	-
6400 Federal Funds Ltd	143,000	-	-	-	-	101,000
TOTAL SERVICES & SUPPLIES	**$19,061,109**	**-**	**$6,072,000**	**$1,022,000**	**$953,534**	**$101,000**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	860,000	-	-	-	-	-
SPECIAL PAYMENTS						
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	1,700,000	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00	Pkg: 103 Portland Harbor Cleanup Priority: 00	Pkg: 104 Shutter Creek Priority: 00	Pkg: 105 South Slough - NOAA Grant Carry Forward Priority: 00
EXPENDITURES						
3010 Other Funds Cap Improve	2,500,000	-	-	-	-	-
3400 Other Funds Ltd	23,593,715	37,322	7,713,351	1,022,000	1,450,009	-
6400 Federal Funds Ltd	143,000	-	-	-	-	101,000
TOTAL EXPENDITURES	**$26,236,715**	**$37,322**	**$7,713,351**	**$1,022,000**	**$1,450,009**	**$101,000**
ENDING BALANCE						
3010 Other Funds Cap Improve	(2,500,000)	-	-	-	-	-
3400 Other Funds Ltd	(22,493,715)	(37,322)	(7,713,351)	(1,022,000)	(1,450,009)	-
6400 Federal Funds Ltd	(143,000)	-	-	-	-	(101,000)
TOTAL ENDING BALANCE	**($25,136,715)**	**($37,322)**	**($7,713,351)**	**($1,022,000)**	**($1,450,009)**	**($101,000)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	-	4	-	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.30	-	4.00	-	2.00	-

Description	Pkg: 106 EPA Grant Carry Forward Priority: 00	Pkg: 107 Oregon Ocean Science Trust (OOST) Priority: 00	Pkg: 108 South Slough Seasonal Educator to Full Time Priority: 00	Pkg: 109 Project Management Position Priority: 00	Pkg: 110 Internal Auditor Position Priority: 00	Pkg: 111 Superfund Site - Protecting State Interest Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	83,724	222,768	194,965	658,807
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	39	79	63	252
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	-	-	20,696	55,068	48,195	162,857
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	6,405	17,042	14,915	50,398
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	335	891	780	2,636
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	19	38	30	120
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	502	1,337	1,170	3,953
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	22,080	44,160	34,960	139,840
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	50,076	118,615	100,113	360,056
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$50,076**	**$118,615**	**$100,113**	**$360,056**

Description	Pkg: 106 EPA Grant Carry Forward Priority: 00	Pkg: 107 Oregon Ocean Science Trust (OOST) Priority: 00	Pkg: 108 South Slough Seasonal Educator to Full Time Priority: 00	Pkg: 109 Project Management Position Priority: 00	Pkg: 110 Internal Auditor Position Priority: 00	Pkg: 111 Superfund Site - Protecting State Interest Priority: 00
PERSONAL SERVICES						
3400 Other Funds Ltd	-	-	133,800	341,383	295,078	1,018,863
TOTAL PERSONAL SERVICES	**-**	**-**	**$133,800**	**$341,383**	**$295,078**	**$1,018,863**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	8,000	8,000	32,000
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	3,000	3,000	12,000
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	1,000	1,000	4,000
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	1,000	1,000	4,000
4300 Professional Services						
3400 Other Funds Ltd	-	500,000	-	-	-	4,317,575
6400 Federal Funds Ltd	42,000	-	-	-	-	-
All Funds	42,000	500,000	-	-	-	4,317,575
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	-	-	2,950,000
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	5,000	5,000	20,000
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	500,000	-	18,000	18,000	7,339,575
6400 Federal Funds Ltd	42,000	-	-	-	-	-

Description	Pkg: 106 EPA Grant Carry Forward Priority: 00	Pkg: 107 Oregon Ocean Science Trust (OOST) Priority: 00	Pkg: 108 South Slough Seasonal Educator to Full Time Priority: 00	Pkg: 109 Project Management Position Priority: 00	Pkg: 110 Internal Auditor Position Priority: 00	Pkg: 111 Superfund Site - Protecting State Interest Priority: 00
TOTAL SERVICES & SUPPLIES	**$42,000**	**$500,000**	**-**	**$18,000**	**$18,000**	**$7,339,575**
EXPENDITURES						
3400 Other Funds Ltd	-	500,000	133,800	359,383	313,078	8,358,438
6400 Federal Funds Ltd	42,000	-	-	-	-	-
TOTAL EXPENDITURES	**$42,000**	**$500,000**	**$133,800**	**$359,383**	**$313,078**	**$8,358,438**
ENDING BALANCE						
3400 Other Funds Ltd	-	(500,000)	(133,800)	(359,383)	(313,078)	(8,358,438)
6400 Federal Funds Ltd	(42,000)	-	-	-	-	-
TOTAL ENDING BALANCE	**($42,000)**	**($500,000)**	**($133,800)**	**($359,383)**	**($313,078)**	**($8,358,438)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	1	1	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	0.50	1.00	0.76	3.04

Description	Pkg: 112 Modern Permitting System Project Priority: 00	Pkg: 113 Fee Ratification Priority: 00	Pkg: 114 Geological Carbon Sequestration Priority: 00	Pkg: 115 State Lands Building Roof Repair Priority: 00	Pkg: 116 Deferred Maintenance & Capital Planning Priority: 00	
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	1,100,000	-	-	-	
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	1,100,000	-	-	-	
TOTAL AVAILABLE REVENUES	**-**	**$1,100,000**	**-**	**-**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	421,968	-	-	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	158	-	-	-	-	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	104,311	-	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	32,281	-	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,688	-	-	-	-	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	76	-	-	-	-	

Description	Pkg: 112 Modern Permitting System Project Priority: 00	Pkg: 113 Fee Ratification Priority: 00	Pkg: 114 Geological Carbon Sequestration Priority: 00	Pkg: 115 State Lands Building Roof Repair Priority: 00	Pkg: 116 Deferred Maintenance & Capital Planning Priority: 00	
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,532	-	-	-	-	
3270 Flexible Benefits						
3400 Other Funds Ltd	88,320	-	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	229,366	-	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$229,366**	**-**	**-**	**-**	**-**	
PERSONAL SERVICES						
3400 Other Funds Ltd	651,334	-	-	-	-	
TOTAL PERSONAL SERVICES	**$651,334**	**-**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	16,000	-	-	-	-	
4150 Employee Training						
3400 Other Funds Ltd	6,000	-	-	-	-	
4175 Office Expenses						
3400 Other Funds Ltd	2,000	-	-	-	-	
4200 Telecommunications						
3400 Other Funds Ltd	2,000	-	-	-	-	
4300 Professional Services						
3010 Other Funds Cap Improve	-	-	-	2,000,000	500,000	
4315 IT Professional Services						

Description	Pkg: 112 Modern Permitting System Project Priority: 00	Pkg: 113 Fee Ratification Priority: 00	Pkg: 114 Geological Carbon Sequestration Priority: 00	Pkg: 115 State Lands Building Roof Repair Priority: 00	Pkg: 116 Deferred Maintenance & Capital Planning Priority: 00	
3400 Other Funds Ltd	459,000	-	-	-	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	10,000	-	-	-	-	
SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	-	-	-	2,000,000	500,000	
3400 Other Funds Ltd	495,000	-	-	-	-	
TOTAL SERVICES & SUPPLIES	**$495,000**	**-**	**-**	**$2,000,000**	**$500,000**	
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	860,000	-	-	-	-	
SPECIAL PAYMENTS						
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	-	-	1,700,000	-	-	
EXPENDITURES						
3010 Other Funds Cap Improve	-	-	-	2,000,000	500,000	
3400 Other Funds Ltd	2,006,334	-	1,700,000	-	-	
TOTAL EXPENDITURES	**$2,006,334**	**-**	**$1,700,000**	**$2,000,000**	**$500,000**	
ENDING BALANCE						
3010 Other Funds Cap Improve	-	-	-	(2,000,000)	(500,000)	
3400 Other Funds Ltd	(2,006,334)	1,100,000	(1,700,000)	-	-	
TOTAL ENDING BALANCE	**($2,006,334)**	**$1,100,000**	**($1,700,000)**	**($2,000,000)**	**($500,000)**	
AUTHORIZED POSITIONS						

Description	Pkg: 112 Modern Permitting System Project Priority: 00	Pkg: 113 Fee Ratification Priority: 00	Pkg: 114 Geological Carbon Sequestration Priority: 00	Pkg: 115 State Lands Building Roof Repair Priority: 00	Pkg: 116 Deferred Maintenance & Capital Planning Priority: 00	
8150 Class/Unclass Positions	2	-	-	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	-	-	-	

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00	Pkg: 106 EPA Grant Carry Forward Priority: 00	Pkg: 110 Internal Auditor Position Priority: 00	Pkg: 111 Superfund Site - Protecting State Interest Priority: 00
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$1,100,000**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,535,348	2,280	257,328	-	194,965	658,807
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	552	-	79	-	63	252
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	379,538	564	63,611	-	48,195	162,857
3230 Social Security Taxes						
3400 Other Funds Ltd	117,455	175	19,686	-	14,915	50,398
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	6,141	8	1,029	-	780	2,636
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	264	-	38	-	30	120

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00	Pkg: 106 EPA Grant Carry Forward Priority: 00	Pkg: 110 Internal Auditor Position Priority: 00	Pkg: 111 Superfund Site - Protecting State Interest Priority: 00
3260 Mass Transit Tax						
3400 Other Funds Ltd	9,212	13	1,544	-	1,170	3,953
3270 Flexible Benefits						
3400 Other Funds Ltd	307,280	-	44,160	-	34,960	139,840
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	820,442	760	130,147	-	100,113	360,056
TOTAL OTHER PAYROLL EXPENSES	**$820,442**	**$760**	**$130,147**	**-**	**$100,113**	**$360,056**
PERSONAL SERVICES						
3400 Other Funds Ltd	2,355,790	3,040	387,475	-	295,078	1,018,863
TOTAL PERSONAL SERVICES	**$2,355,790**	**$3,040**	**$387,475**	**-**	**$295,078**	**$1,018,863**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	64,000	-	8,000	-	8,000	32,000
4150 Employee Training						
3400 Other Funds Ltd	24,000	-	3,000	-	3,000	12,000
4175 Office Expenses						
3400 Other Funds Ltd	8,000	-	1,000	-	1,000	4,000
4200 Telecommunications						
3400 Other Funds Ltd	8,000	-	1,000	-	1,000	4,000
4300 Professional Services						
3400 Other Funds Ltd	4,317,575	-	-	-	-	4,317,575
6400 Federal Funds Ltd	42,000	-	-	42,000	-	-

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00	Pkg: 106 EPA Grant Carry Forward Priority: 00	Pkg: 110 Internal Auditor Position Priority: 00	Pkg: 111 Superfund Site - Protecting State Interest Priority: 00
All Funds	4,359,575	-	-	42,000	-	4,317,575
4315 IT Professional Services						
3400 Other Funds Ltd	459,000	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	2,950,000	-	-	-	-	2,950,000
4715 IT Expendable Property						
3400 Other Funds Ltd	40,000	-	5,000	-	5,000	20,000
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,870,575	-	18,000	-	18,000	7,339,575
6400 Federal Funds Ltd	42,000	-	-	42,000	-	-
TOTAL SERVICES & SUPPLIES	**$7,912,575**	**-**	**$18,000**	**$42,000**	**$18,000**	**$7,339,575**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	860,000	-	-	-	-	-
SPECIAL PAYMENTS						
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	1,700,000	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	12,786,365	3,040	405,475	-	313,078	8,358,438
6400 Federal Funds Ltd	42,000	-	-	42,000	-	-
TOTAL EXPENDITURES	**$12,828,365**	**$3,040**	**$405,475**	**$42,000**	**$313,078**	**$8,358,438**
ENDING BALANCE						

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00	Pkg: 106 EPA Grant Carry Forward Priority: 00	Pkg: 110 Internal Auditor Position Priority: 00	Pkg: 111 Superfund Site - Protecting State Interest Priority: 00
3400 Other Funds Ltd	(11,686,365)	(3,040)	(405,475)	-	(313,078)	(8,358,438)
6400 Federal Funds Ltd	(42,000)	-	-	(42,000)	-	-
TOTAL ENDING BALANCE	**($11,728,365)**	**($3,040)**	**($405,475)**	**($42,000)**	**($313,078)**	**($8,358,438)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	-	1	-	1	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.80	-	1.00	-	0.76	3.04

Description	Pkg: 112 Modern Permitting System Project Priority: 00	Pkg: 113 Fee Ratification Priority: 00	Pkg: 114 Geological Carbon Sequestration Priority: 00			
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	1,100,000	-			
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	1,100,000	-			
TOTAL AVAILABLE REVENUES	**-**	**$1,100,000**	**-**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	421,968	-	-			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	158	-	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	104,311	-	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	32,281	-	-			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,688	-	-			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	76	-	-			

Description	Pkg: 112 Modern Permitting System Project Priority: 00	Pkg: 113 Fee Ratification Priority: 00	Pkg: 114 Geological Carbon Sequestration Priority: 00			
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,532	-	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	88,320	-	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	229,366	-	-			
TOTAL OTHER PAYROLL EXPENSES	**$229,366**	**-**	**-**			
PERSONAL SERVICES						
3400 Other Funds Ltd	651,334	-	-			
TOTAL PERSONAL SERVICES	**$651,334**	**-**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	16,000	-	-			
4150 Employee Training						
3400 Other Funds Ltd	6,000	-	-			
4175 Office Expenses						
3400 Other Funds Ltd	2,000	-	-			
4200 Telecommunications						
3400 Other Funds Ltd	2,000	-	-			
4315 IT Professional Services						
3400 Other Funds Ltd	459,000	-	-			
4715 IT Expendable Property						

Description	Pkg: 112 Modern Permitting System Project Priority: 00	Pkg: 113 Fee Ratification Priority: 00	Pkg: 114 Geological Carbon Sequestration Priority: 00			
3400 Other Funds Ltd	10,000	-	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	495,000	-	-			
TOTAL SERVICES & SUPPLIES	**$495,000**	**-**	**-**			
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	860,000	-	-			
SPECIAL PAYMENTS						
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	-	-	1,700,000			
EXPENDITURES						
3400 Other Funds Ltd	2,006,334	-	1,700,000			
TOTAL EXPENDITURES	**$2,006,334**	**-**	**$1,700,000**			
ENDING BALANCE						
3400 Other Funds Ltd	(2,006,334)	1,100,000	(1,700,000)			
TOTAL ENDING BALANCE	**($2,006,334)**	**$1,100,000**	**($1,700,000)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	-			

Description	Total Policy Packages	Pkg: 103 Portland Harbor Cleanup Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	922,000	922,000				
4325 Attorney General						
3400 Other Funds Ltd	100,000	100,000				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,022,000	1,022,000				
TOTAL SERVICES & SUPPLIES	**$1,022,000**	**$1,022,000**				
ENDING BALANCE						
3400 Other Funds Ltd	(1,022,000)	(1,022,000)				
TOTAL ENDING BALANCE	**($1,022,000)**	**($1,022,000)**				

Description	Total Policy Packages	Pkg: 107 Oregon Ocean Science Trust (OOST) Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	500,000	500,000				
ENDING BALANCE						
3400 Other Funds Ltd	(500,000)	(500,000)				
TOTAL ENDING BALANCE	**($500,000)**	**($500,000)**				

Description	Total Policy Packages	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	840,552	840,552				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	237	237				
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	207,784	207,784				
3230 Social Security Taxes						
3400 Other Funds Ltd	64,303	64,303				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	3,362	3,362				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	114	114				
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,044	5,044				
3270 Flexible Benefits						
3400 Other Funds Ltd	132,480	132,480				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	413,324	413,324				
TOTAL OTHER PAYROLL EXPENSES	**$413,324**	**$413,324**				

Description	Total Policy Packages	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00				
PERSONAL SERVICES						
3400 Other Funds Ltd	1,253,876	1,253,876				
TOTAL PERSONAL SERVICES	**$1,253,876**	**$1,253,876**				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	24,000	24,000				
4150 Employee Training						
3400 Other Funds Ltd	9,000	9,000				
4175 Office Expenses						
3400 Other Funds Ltd	3,000	3,000				
4200 Telecommunications						
3400 Other Funds Ltd	3,000	3,000				
4300 Professional Services						
3400 Other Funds Ltd	6,000,000	6,000,000				
4715 IT Expendable Property						
3400 Other Funds Ltd	15,000	15,000				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	6,054,000	6,054,000				
TOTAL SERVICES & SUPPLIES	**$6,054,000**	**$6,054,000**				
EXPENDITURES						
3400 Other Funds Ltd	7,307,876	7,307,876				
TOTAL EXPENDITURES	**$7,307,876**	**$7,307,876**				

Description	Total Policy Packages	Pkg: 102 Abandoned and Derelict Vessel Program Priority: 00				
ENDING BALANCE						
3400 Other Funds Ltd	(7,307,876)	(7,307,876)				
TOTAL ENDING BALANCE	**($7,307,876)**	**($7,307,876)**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.00				

Description	Total Policy Packages	Pkg: 104 Shutter Creek Priority: 00				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	305,856	305,856				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	158	158				
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	75,608	75,608				
3230 Social Security Taxes						
3400 Other Funds Ltd	23,398	23,398				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,224	1,224				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	76	76				
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,835	1,835				
3270 Flexible Benefits						
3400 Other Funds Ltd	88,320	88,320				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	190,619	190,619				
TOTAL OTHER PAYROLL EXPENSES	**$190,619**	**$190,619**				

Description	Total Policy Packages	Pkg: 104 Shutter Creek Priority: 00				
PERSONAL SERVICES						
3400 Other Funds Ltd	496,475	496,475				
TOTAL PERSONAL SERVICES	**$496,475**	**$496,475**				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	16,000	16,000				
4150 Employee Training						
3400 Other Funds Ltd	6,000	6,000				
4175 Office Expenses						
3400 Other Funds Ltd	2,000	2,000				
4200 Telecommunications						
3400 Other Funds Ltd	2,000	2,000				
4300 Professional Services						
3400 Other Funds Ltd	327,534	327,534				
4450 Fuels and Utilities						
3400 Other Funds Ltd	240,000	240,000				
4475 Facilities Maintenance						
3400 Other Funds Ltd	350,000	350,000				
4715 IT Expendable Property						
3400 Other Funds Ltd	10,000	10,000				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	953,534	953,534				

Description	Total Policy Packages	Pkg: 104 Shutter Creek Priority: 00				
TOTAL SERVICES & SUPPLIES	**$953,534**	**$953,534**				
EXPENDITURES						
3400 Other Funds Ltd	1,450,009	1,450,009				
TOTAL EXPENDITURES	**$1,450,009**	**$1,450,009**				
ENDING BALANCE						
3400 Other Funds Ltd	(1,450,009)	(1,450,009)				
TOTAL ENDING BALANCE	**($1,450,009)**	**($1,450,009)**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00				

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 105 South Slough - NOAA Grant Carry Forward Priority: 00	Pkg: 108 South Slough Seasonal Educator to Full Time Priority: 00	Pkg: 109 Project Management Position Priority: 00	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	332,196	25,704	-	83,724	222,768	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	118	-	-	39	79	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	82,119	6,355	-	20,696	55,068	
3230 Social Security Taxes						
3400 Other Funds Ltd	25,414	1,967	-	6,405	17,042	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,328	102	-	335	891	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	57	-	-	19	38	
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,993	154	-	502	1,337	
3270 Flexible Benefits						
3400 Other Funds Ltd	66,240	-	-	22,080	44,160	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	177,269	8,578	-	50,076	118,615	
TOTAL OTHER PAYROLL EXPENSES	**$177,269**	**$8,578**	**-**	**$50,076**	**$118,615**	

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 105 South Slough - NOAA Grant Carry Forward Priority: 00	Pkg: 108 South Slough Seasonal Educator to Full Time Priority: 00	Pkg: 109 Project Management Position Priority: 00	
PERSONAL SERVICES						
3400 Other Funds Ltd	509,465	34,282	-	133,800	341,383	
TOTAL PERSONAL SERVICES	**$509,465**	**$34,282**	**-**	**$133,800**	**$341,383**	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,000	-	-	-	8,000	
4150 Employee Training						
3400 Other Funds Ltd	3,000	-	-	-	3,000	
4175 Office Expenses						
3400 Other Funds Ltd	1,000	-	-	-	1,000	
4200 Telecommunications						
3400 Other Funds Ltd	1,000	-	-	-	1,000	
4300 Professional Services						
6400 Federal Funds Ltd	101,000	-	101,000	-	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	5,000	-	-	-	5,000	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	18,000	-	-	-	18,000	
6400 Federal Funds Ltd	101,000	-	101,000	-	-	
TOTAL SERVICES & SUPPLIES	**$119,000**	**-**	**$101,000**	**-**	**$18,000**	
EXPENDITURES						
3400 Other Funds Ltd	527,465	34,282	-	133,800	359,383	

Description	Total Policy Packages	Pkg: 101 Reclass Package Priority: 00	Pkg: 105 South Slough - NOAA Grant Carry Forward Priority: 00	Pkg: 108 South Slough Seasonal Educator to Full Time Priority: 00	Pkg: 109 Project Management Position Priority: 00	
6400 Federal Funds Ltd	101,000	-	101,000	-	-	
TOTAL EXPENDITURES	**$628,465**	**$34,282**	**$101,000**	**$133,800**	**$359,383**	
ENDING BALANCE						
3400 Other Funds Ltd	(527,465)	(34,282)	-	(133,800)	(359,383)	
6400 Federal Funds Ltd	(101,000)	-	(101,000)	-	-	
TOTAL ENDING BALANCE	**($628,465)**	**($34,282)**	**($101,000)**	**($133,800)**	**($359,383)**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	-	1	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50	-	-	0.50	1.00	

Description	Total Policy Packages	Pkg: 115 State Lands Building Roof Repair Priority: 00	Pkg: 116 Deferred Maintenance & Capital Planning Priority: 00			
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3010 Other Funds Cap Improve	2,500,000	2,000,000	500,000			
ENDING BALANCE						
3010 Other Funds Cap Improve	(2,500,000)	(2,000,000)	(500,000)			
TOTAL ENDING BALANCE	**($2,500,000)**	**($2,000,000)**	**($500,000)**			

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											233,784	-	31,690,722	1,464,338	33,388,844
Total OPE											120,887	-	16,483,211	827,880	17,431,978
Total Personal Services					**149**	**146.80**					**354,671**	**-**	**48,173,933**	**2,292,218**	**50,820,822**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0816001	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0817014	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
1411081	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
1411087	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
3092001	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
7006091	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
8503096	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	11	11261	SAL	-	-	135,132	-	135,132
										OPE	-	-	66,423	-	66,423
8504901	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
Total Salary											-	-	2,046,876	-	2,046,876
Total OPE											-	-	1,002,838	-	1,002,838
Total Personal Services					**8**	**7.50**					**-**	**-**	**3,049,714**	**-**	**3,049,714**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004001	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0009002	AX C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	8	6065	SAL	-	-	72,780	-	72,780
										OPE	-	-	45,989	-	45,989
0031001	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0031006	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0031007	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0031008	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0033001	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0817002	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0817007	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0817015	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
1411004	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
1411015	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
1411016	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
1411023	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	9	5518	SAL	-	-	66,216	-	66,216
										OPE	-	-	43,839	-	43,839
1411051	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
1411061	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	117,278	-	117,278
1411065	AX C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
1411066	AX C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
1411067	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
1411068	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
1411080	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
1411082	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
1411083	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
1411084	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
1411085	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
1411086	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
1411112	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
1411114	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
1411127	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.76	18.25	5	10172	SAL	-	-	185,639	-	185,639
										OPE	-	-	95,887	-	95,887
1411128	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.76	18.25	5	10172	SAL	-	-	185,639	-	185,639
										OPE	-	-	95,887	-	95,887
1411129	AX C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.76	18.25	5	7314	SAL	-	-	133,481	-	133,481
										OPE	-	-	78,794	-	78,794

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1411130	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.76	18.25	5	8441	SAL	-	-	154,048	-	154,048
										OPE	-	-	85,535	-	85,535
3002002	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
3091001	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
3820002	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
8501906	AX C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
8503013	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
8503076	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
8503077	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
8503092	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
9113002	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
Total Salary											-	-	8,523,427	-	8,523,427
Total OPE											-	-	4,527,314	-	4,527,314
Total Personal Services					**41**	**39.04**					**-**	**-**	**13,050,741**	**-**	**13,050,741**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0009002	AX C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.50	12	8	6065	SAL	-	-	72,780	-	72,780
										OPE	-	-	45,989	-	45,989
0816002	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	10	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
0854071	AX C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
1411017	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
1411021	AX C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	7	6065	SAL	-	-	72,780	-	72,780
										OPE	-	-	45,989	-	45,989
1411023	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	9	5518	SAL	-	-	66,216	-	66,216
										OPE	-	-	43,839	-	43,839
1411052	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
1411053	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
3002013	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
7006071	AX C1099 AP	PLANNER 4	32	PF	1	1.00	24	9	11258	SAL	-	-	270,192	-	270,192
										OPE	-	-	132,819	-	132,819
8501072	AX C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
8501907	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
8502008	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
8502095	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
8503006	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
Total Salary											-	-	3,114,456	-	3,114,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	1,618,347	-	1,618,347
Total Personal Services					**13**	**13.50**					**-**	**-**	**4,732,803**	**-**	**4,732,803**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001001	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
0008002	AX C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0009005	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0009006	AX C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8455	SAL	-	-	202,920	-	202,920
										OPE	-	-	110,774	-	110,774
0009009	AX C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8695	SAL	-	-	208,680	-	208,680
										OPE	-	-	112,662	-	112,662
0012001	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
0012003	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
0023004	AX C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10385	SAL	-	-	249,240	-	249,240
										OPE	-	-	125,953	-	125,953
0102001	AX C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0103001	AX C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	11	5271	SAL	-	-	126,504	-	126,504
										OPE	-	-	85,733	-	85,733
0103011	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
0104001	AX C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0105001	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0116001	AX C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0211091	AX C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0501002	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	91,757	-	91,757
1411007	AX C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
1411008	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
1411009	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
1411028	AX C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13778	SAL	-	-	330,672	-	330,672
										OPE	-	-	152,638	-	152,638
1411055	AX C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13778	SAL	-	-	330,672	-	330,672
										OPE	-	-	152,638	-	152,638
1411070	AX C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
1411088	AX C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
1411089	AX C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5269	SAL	-	-	126,456	-	126,456
										OPE	-	-	85,717	-	85,717
1411093	AX C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
1411100	AX C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
1411101	AX C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6911	SAL	-	-	165,864	-	165,864
										OPE	-	-	98,631	-	98,631
1411102	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
1411103	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
1411126	MMN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	34X	PF	1	0.76	18.25	5	10683	SAL	-	-	194,965	-	194,965
										OPE	-	-	98,943	-	98,943
1411131	AX C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1411132	AX C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	1.00	24	5	9141	SAL	-	-	219,384	-	219,384
										OPE	-	-	116,170	-	116,170
1444001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
1484072	AX C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	-	-	218,496	-	218,496
										OPE	-	-	115,878	-	115,878
1484091	AX C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	-	-	218,496	-	218,496
										OPE	-	-	115,878	-	115,878
1484093	AX C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	-	-	218,496	-	218,496
										OPE	-	-	115,878	-	115,878
3001001	AX C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	129,759	-	129,759
5641002	AX C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
Total Salary											-	-	7,918,381	-	7,918,381
Total OPE											-	-	4,267,566	-	4,267,566
Total Personal Services					**38**	**37.76**					**-**	**-**	**12,185,947**	**-**	**12,185,947**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0012004	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9234	SAL	-	-	221,616	-	221,616
										OPE	-	-	116,900	-	116,900
0103902	AX C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0107001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	8	14994	SAL	-	-	359,856	-	359,856
										OPE	-	-	162,201	-	162,201
0141001	MEAH Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	11	21397	SAL	-	-	513,528	-	513,528
										OPE	-	-	203,021	-	203,021
1109001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
1118001	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	7	10683	SAL	-	-	256,392	-	256,392
										OPE	-	-	128,297	-	128,297
1319071	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
1321001	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
1411005	MMS X7854 AP	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
1411038	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1411048	AX C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
1411049	AX C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
1411050	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
1411090	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
1411091	AX C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
1411092	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	-	-	201,336	-	201,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	110,254	-	110,254
Total Salary											-	-	4,593,504	-	4,593,504
Total OPE											-	-	2,197,887	-	2,197,887
Total Personal Services					**16**	**16.00**					**-**	**-**	**6,791,391**	**-**	**6,791,391**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8503096	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.50	12	11	11261	SAL	-	-	135,132	-	135,132
										OPE	-	-	66,423	-	66,423
Total Salary											-	-	135,132	-	135,132
Total OPE											-	-	66,423	-	66,423
Total Personal Services					**0**	**0.50**					**-**	**-**	**201,555**	**-**	**201,555**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1411094	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1411095	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
1411096	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
Total Salary											-	-	840,552	-	840,552
Total OPE											-	-	408,280	-	408,280
Total Personal Services					**3**	**3.00**					**-**	**-**	**1,248,832**	**-**	**1,248,832**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1411115	AX C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	LF	1	1.00	24	11	6372	SAL	-	-	152,928	-	152,928
										OPE	-	-	94,392	-	94,392
1411116	AX C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	LF	1	1.00	24	11	6372	SAL	-	-	152,928	-	152,928
										OPE	-	-	94,392	-	94,392
1411119	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	9	13612	SAL	-	-	326,688	-	326,688
										OPE	-	-	151,333	-	151,333
1411120	AX C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	5269	SAL	-	-	126,456	-	126,456
										OPE	-	-	85,717	-	85,717
1411121	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	-	-	256,392	-	256,392
										OPE	-	-	128,297	-	128,297
1411122	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
1411123	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
1411124	AX C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
1411125	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
Total Salary											-	-	1,955,808	-	1,955,808
Total OPE											-	-	1,039,411	-	1,039,411
Total Personal Services					**9**	**9.00**					**-**	**-**	**2,995,219**	**-**	**2,995,219**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1411104	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	233,784	-	-	-	233,784
										OPE	120,887	-	-	-	120,887
Total Salary											233,784	-	-	-	233,784
Total OPE											120,887	-	-	-	120,887
Total Personal Services					**1**	**1.00**					**354,671**	**-**	**-**	**-**	**354,671**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007001	AX C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	8	4577	SAL	-	-	109,848	-	109,848
										OPE	-	-	80,273	-	80,273
0010002	MMN X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0032001	AX C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11814	SAL	-	-	283,536	-	283,536
										OPE	-	-	137,192	-	137,192
0435071	AX C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6654	SAL	-	-	79,848	79,848	159,696
										OPE	-	-	48,305	48,305	96,610
0812912	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	74,696	158,728	233,424
										OPE	-	-	38,646	82,124	120,770
0816913	AX C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	11	8455	SAL	-	-	64,934	137,986	202,920
										OPE	-	-	35,448	75,326	110,774
0860091	AX C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	-	193,272	193,272
										OPE	-	-	-	107,612	107,612
1338091	AX C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	6353	SAL	-	-	-	152,472	152,472
										OPE	-	-	-	94,242	94,242
1411072	AX C8433 AP	PARK RANGER ASSISTANT	12	PP	1	0.50	12	10	4577	SAL	-	-	54,924	-	54,924
										OPE	-	-	40,138	-	40,138
1411097	AX C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
1413001	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
1413002	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
1413003	AX C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	7	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
1484092	AX C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	-	-	-	218,496	218,496
										OPE	-	-	-	115,878	115,878
4005001	AX C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	6	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
8420091	AX C8433 AP	PARK RANGER ASSISTANT	12	PF	1	1.00	24	11	4774	SAL	-	-	-	114,576	114,576

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	81,823	81,823
8501091	AX C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7314	SAL	-	-	-	175,536	175,536
										OPE	-	-	-	101,800	101,800
8502091	AX C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	-	233,424	233,424
										OPE	-	-	-	120,770	120,770
9313002	AX C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
9323002	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	10	14276	SAL	-	-	342,624	-	342,624
										OPE	-	-	156,555	-	156,555
Total Salary											-	-	2,562,586	1,464,338	4,026,924
Total OPE											-	-	1,355,145	827,880	2,183,025
Total Personal Services					**20**	**19.50**					**-**	**-**	**3,917,731**	**2,292,218**	**6,209,949**