

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

2017–19 GOVERNOR’S BUDGET

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CERTIFICATION

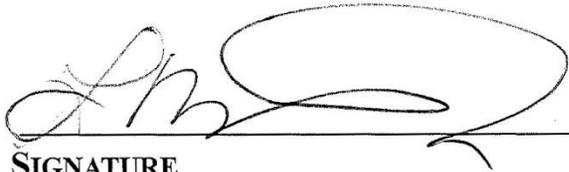
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Geology and Mineral Industries

800 NE Oregon Street, Suite 965
Portland, OR 97232-2162

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Governing Board Chairman

TITLE

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.

Agency Request

Governor's Budget

Legislatively Adopted

BUDGET NARRATIVE

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BUDGET NARRATIVE

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled

Senate Bill 5512

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the State Department of Geology and Mineral Industries; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There is appropriated to the State Department of Geology and Mineral Industries, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$4,133,992 for operations of the department.

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the State Department of Geology and Mineral Industries, for the following purposes:

(1) Geologic survey..... \$ 3,539,777

(2) Mined land reclamation..... \$ 2,567,085

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$5,360,944 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in section 2 of this 2015 Act, collected or received by the State Department of Geology and Mineral Industries.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Geology and Mineral Industries by section 1, chapter 394, Oregon Laws 2013, for the biennium beginning July 1, 2013, as modified by legislative or Emergency Board action, is increased by \$800,000.

SECTION 5. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

BUDGET NARRATIVE

Passed by Senate June 24, 2015

.....
Lori L. Brooker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 29, 2015

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2015

Approved:

.....M,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2015

.....
Jeanne P. Atkins, Secretary of State

BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-000-00-00-00000
Geology & Mineral Industries, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	2,505,043	-	7,835,292	4,303,586	-	-	14,643,921	50	49.20
2013-15 Ebds, SS & Admin Act	76,972	-	120,433	125,677	-	-	323,082	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,582,015	-	7,955,725	4,429,263	-	-	14,967,003	50	49.20
2013-15 Leg Approved Budget (Base)	2,582,015	-	7,955,725	4,429,263	-	-	14,967,003	50	49.20
Summary of Base Adjustments	38,479	-	(35,934)	(1,100,831)	-	-	(1,098,286)	(11)	(11.04)
2015-17 Base Budget	2,620,494	-	7,919,791	3,328,432	-	-	13,868,717	39	38.16
010: Non-PICS Pers Svc/Vacancy Factor	(2,741)	-	(5,929)	(50,095)	-	-	(58,765)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,053,000)	(958,675)	-	-	(4,011,675)	-	-
030: Inflation & Price List Adjustments	197,239	-	84,147	34,703	-	-	316,089	-	-
2015-17 Current Service Level	2,814,992	-	4,945,009	2,354,365	-	-	10,114,366	39	38.16
Adjusted 2015-17 Current Service Level	2,814,992	-	4,945,009	2,354,365	-	-	10,114,366	39	38.16
Total LFO Recommended Packages	1,319,000	-	1,161,853	3,006,579	-	-	5,487,432	3	3.00
2015-17 Legislative Actions	4,133,992	-	6,106,862	5,360,944	-	-	15,601,798	42	41.16
Net change from 2013-15 Leg Approved Budget	1,551,977	-	(1,848,863)	931,681	-	-	634,795	(8)	(8.04)
Percent change from 2013-15 Leg Approved Budget	60.1%	0.0%	(23.2%)	21.0%	0.0%	0.0%	4.2%	(16.0%)	(16.3%)
Net change from 2015-17 Current Service Level	1,319,000	-	1,161,853	3,006,579	-	-	5,487,432	3	3.00
Percent change from 2015-17 Current Service Level	46.9%	0.0%	23.5%	127.7%	0.0%	0.0%	54.3%	7.7%	7.9%

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LFO102

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 5

BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-010-00-00-00000

Geologic Survey

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	2,505,043	-	5,554,488	4,303,586	-	-	12,363,117	39	38.71
2013-15 Ebds, SS & Admin Act	76,972	-	61,617	125,677	-	-	264,266	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,582,015	-	5,616,105	4,429,263	-	-	12,627,383	39	38.71
2013-15 Leg Approved Budget (Base)	2,582,015	-	5,616,105	4,429,263	-	-	12,627,383	39	38.71
Summary of Base Adjustments	38,479	-	(239,086)	(1,100,831)	-	-	(1,301,438)	(11)	(11.55)
2015-17 Base Budget	2,620,494	-	5,377,019	3,328,432	-	-	11,325,945	28	27.16
010: Non-PICS Pers Svc/Vacancy Factor	(2,741)	-	(10,331)	(50,095)	-	-	(63,167)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,053,000)	(958,675)	-	-	(4,011,675)	-	-
030: Inflation & Price List Adjustments	197,239	-	64,236	34,703	-	-	296,178	-	-
2015-17 Current Service Level	2,814,992	-	2,377,924	2,354,365	-	-	7,547,281	28	27.16
Adjusted 2015-17 Current Service Level	2,814,992	-	2,377,924	2,354,365	-	-	7,547,281	28	27.16
Total LFO Recommended Packages	1,319,000	-	1,161,853	3,006,579	-	-	5,487,432	3	3.00
2015-17 Legislative Actions	4,133,992	-	3,539,777	5,360,944	-	-	13,034,713	31	30.16
Net change from 2013-15 Leg Approved Budget	1,551,977	-	(2,076,328)	931,681	-	-	407,330	(8)	(8.55)
Percent change from 2013-15 Leg Approved Budget	60.1%	0.0%	(37.0%)	21.0%	0.0%	0.0%	3.2%	(20.5%)	(22.1%)
Net change from 2015-17 Current Service Level	1,319,000	-	1,161,853	3,006,579	-	-	5,487,432	3	3.00
Percent change from 2015-17 Current Service Level	46.9%	0.0%	48.9%	127.7%	0.0%	0.0%	72.7%	10.7%	11.1%

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LFO102

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 6

BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-010-00-00000

Geologic Survey

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Oregon Lidar Data Acquisition Program

Package Description This package includes \$1.5 million Other Funds and \$2.5 million Federal Funds expenditure limitation for LIDAR data acquisition projects anticipated in the 2015-17 biennium. If the agency identifies additional work during the biennium, additional expenditure limitation can be provided during the 2016 Legislative Session or by request to the Emergency Board.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,500,000	2,500,000	-	-	4,000,000	-	-
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BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-010-00-00-00000

Geologic Survey

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Flooding Hazards Assessment Program

Package Description This package will allow the Department to retain four Limited Duration positions (4.00 FTE) and make a Mapping Coordinator position that has been Limited Duration for the past three biennia, a permanent full-time position (1.00 FTE). This package provides \$85,427 General Fund to fund half of the Mapping Coordinator position and \$647,891 Federal Fund limitation to fund the four Limited Duration positions and the remainder of the Mapping Coordinator position.

LFO Recommendation Approve the package.

LFO Recommended	85,427	-	-	647,891	-	-	733,318	5	5.00
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BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-010-00-00-00000
Geologic Survey

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Earthquake Program

Package Description The package includes \$141,711 General Fund to fund a portion of two permanent full-time positions formerly supported by Federal Fund and Other Fund revenues. This will stabilize funding for 0.25 FTE of an Earthquake Engineer position and 0.40 FTE of an Earth Science Information Officer position. The package includes a reduction to previously budgeted Other Funds and Federal Funds associated with this program.

LFO Recommendation Approve the package.

LFO Recommended	141,711	-	(11,493)	(129,677)	-	-	541	-	-
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BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-010-00-00-00000

Geologic Survey

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Landslide Hazards Risk Reduction Program

Package Description This package includes \$287,020 General Fund to fund a portion of three positions formerly supported by Other Funds and Federal Funds revenues. This package will stabilize funding for a full-time Limited Duration position (1.00 FTE) and two permanent full-time positions, 0.75 FTE of an Engineering Geologist position and 0.25 of a GIS analyst position, that will help maintain subject matter expertise vital to the agency's core functions. This package reduces previously budgeted Other Funds and Federal Funds associated with this program.

LFO Recommendation Approve the package.

LFO Recommended	287,020	-	(126,406)	(11,635)	-	-	148,979	1	1.00
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BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-010-00-00-00000

Geologic Survey

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

Package Description This package does several things to reprioritize functions of the Department:

This package eliminates three permanent full-time positions related to the budget and accounting functions of the Department: Fiscal Analyst 3, Accountant 2, and Accounting Tech 2 totaling \$494,215 all funds and 3.00 FTE. This represents a reduction of \$221,018 General Fund and \$273,197 Other Funds.

This package provides the Department with \$375,000 split between General Fund and Other Funds to allow the Department to contract with DAS Shared Client Services to provide the budget and accounting functions for this agency. The funding split is \$146,860 General Fund and \$228,140 Other Funds.

This package eliminates a Program Analyst 1 position and closes the Nature of the Northwest store located within the Department. The total reduction is \$219,413 Other Funds.

This package establishes a permanent full-time Operations and Policy Analyst 3 position (1.00 FTE) to serve as a grants coordinator position to facilitate the increasing complexity of project grants received by the agency from multiple sources and of varying fund types. The total cost of this position is \$173,222 which is distributed as \$109,000 General Fund and \$64,222 Other Funds.

LFO Recommendation

LFO Recommended	34,842	-	(200,248)	-	-	-	(165,406)	(3)	(3.00)
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BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-010-00-00000

Geologic Survey

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 LIDAR 3DEP Project One-Time Funding

Package Description This package provides a one-time appropriation of \$770,000 General Fund to provide the necessary state match for a LIDAR 3DEP project with the US Geological Survey scheduled to take place in the summer of 2015. This package includes direction that the Department must receive Legislative approval of any future federal fund grant applications that assume the use of General Fund to meet grant match requirements.

LFO Recommendation Approve the package.

LFO Recommended	770,000	-	-	-	-	-	770,000	-	-
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BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

**LFO102 - Work Session Presentation Report
2015-17 Biennium**

**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-020-00-00-00000
Mined Land Reclamation**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	2,280,804	-	-	-	2,280,804	11	10.49
2013-15 Ebds, SS & Admin Act	-	-	58,816	-	-	-	58,816	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	2,339,620	-	-	-	2,339,620	11	10.49
2013-15 Leg Approved Budget (Base)	-	-	2,339,620	-	-	-	2,339,620	11	10.49
Summary of Base Adjustments	-	-	203,152	-	-	-	203,152	-	0.51
2015-17 Base Budget	-	-	2,542,772	-	-	-	2,542,772	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	4,402	-	-	-	4,402	-	-
030: Inflation & Price List Adjustments	-	-	19,911	-	-	-	19,911	-	-
2015-17 Current Service Level	-	-	2,567,085	-	-	-	2,567,085	11	11.00
Adjusted 2015-17 Current Service Level	-	-	2,567,085	-	-	-	2,567,085	11	11.00
2015-17 Legislative Actions	-	-	2,567,085	-	-	-	2,567,085	11	11.00
Net change from 2013-15 Leg Approved Budget	-	-	227,465	-	-	-	227,465	-	0.51
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	9.7%	0.0%	0.0%	0.0%	9.7%	0.0%	4.9%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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LFO102 - Work Session Presentation Report
LFO102

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 13

BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

LFO Analyst Recommended

Agency Number: 63200

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 63200-020-00-00-00000

Mined Land Reclamation

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

Package Description This package is a revenue only package that assumes a fee increase anticipated to generate approximately \$570,000 of Other Funds to cover the operating costs of the Mined Land Reclamation Program for 2015-17. As included in a budget note, the Department will be reviewing all fee structures and program costs to verify the necessary revenue levels required for operation and sustainability, and will be reporting back to the Legislature in February 2016 on any proposed adjustments to fees.

The necessary statutory changes to the fees are anticipated to take place in HB 3463.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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BUDGET NARRATIVE

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: SB 5512

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Agency: Department of Geology and Mineral Industries

Biennia: 2015-17; 2013-15

SB 5512

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Agency Request

Governor's Budget

Legislatively Adopted

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BUDGET NARRATIVE

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,582,015	\$ 2,814,992	\$ 4,133,992	\$ 1,551,977	60.1%
Other Funds Limited	\$ 7,955,725	\$ 4,945,009	\$ 6,106,862	\$ (1,848,863)	-23.2%
Federal Funds Limited	\$ 4,429,263	\$ 2,354,365	\$ 5,360,944	\$ 931,681	21.0%
Total	\$ 14,967,003	\$ 10,114,366	\$ 15,601,798	\$ 634,795	4.2%

Position Summary

Authorized Positions	50	39	42	-8
Full-time Equivalent (FTE) positions	49.20	38.16	41.16	-8.04

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

2013-2015 Budget Actions

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$ Change	% Change
General Fund	\$ -	\$ 800,000	\$ 800,000	0.0%

Revenue Summary

The Department of Geology and Mineral Industries (DOGAMI) relies on a combination of General Fund, Other Funds and Federal Funds revenue sources. General Fund is used within the Geologic Survey program for much of the agency's administration and to deliver program services. Historically, 10.0 to 15.0 percent of Federal Funds revenue within the Geological Survey program was derived from grants requiring matching General Fund dollars. Other Funds revenue is derived from publication sales, contracts, metal and aggregate mining fees and gas and oil fees.

Summary of Natural Resources Subcommittee Action

Established in 1937, DOGAMI contributes to the safety and prosperity of Oregonians through the collection and dissemination of geoscientific information and prudent regulation. Growing awareness of Oregon's geologic risks has increased demand for geoscientific information. The Department produces geologic information in partnership with state, federal and local governmental natural resource and planning agencies. Geologic maps and reports inform the development of policy effecting the use of our lands and waters, guide responsible mineral development

SB 5512 A

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BUDGET NARRATIVE

and mitigate risk of loss due to geologic hazards. The Department integrates field data with published studies, aerial photos and Light Detection and Ranging (LIDAR) in order to model, interpret and map the geography of risk and resilience. The Department is also the lead regulator for geologic resources (oil, gas, geothermal energy, metallic and industrial minerals and sand and aggregate). DOGAMI has two program areas: the Geologic Survey and Services Program and the Mineral Land Regulation and Reclamation (MLRR) Program.

The Subcommittee on Natural Resources approved a total funds budget of \$15,601,798 and 41.16 FTE. The total funds budget is an increase of 4.2 percent from the 2013-15 Legislatively Approved Budget through December 2014 and an increase of 54.3 percent from the 2015-17 current service level at Agency Request Budget. The budget includes \$4,133,992 General Fund, \$6,106,862 Other Funds expenditure limitation and \$5,360,944 Federal Funds expenditure limitation.

Budget Note:

The approved budget is designed to maintain current operations and provide a level of financial and management assistance to deliver stability to the Department. The Department is instructed to report during the February 2016 Legislative Session to the Natural Resources Subcommittee on its progress in implementing appropriate measures to improve the agency's business practices. In its report, the Department must outline what specific measures have been taken to address the following:

- 1) Reorganization of accounting and budget structures, including creating an accounting and budget structure to separate LIDAR from other organization operations;
- 2) Address the agency's antiquated accounting systems and procedures and implementation of modern practices;
- 3) Review the agency's current business and organizational infrastructure;
- 4) Review the agency's core operations, program priorities and funding sources;
- 5) Review of the agency's cash flow and application of indirect rates that fund some administrative functions;
- 6) Review current fee structures and the level of fee revenue necessary to cover program costs within the Mineral Land Regulation and Reclamation Program.

The Department of Administrative Services, in conjunction with other state agencies, will provide business operating services and management support through February 2016 and will assist in reporting to the Legislature during the 2016 Session.

Budget Note:

The Department is directed to work with the Office of the State Chief Information Officer (OSCIO) to conduct a comprehensive assessment of the agency's information technology related operations. The assessment is to include, but not be limited to, an evaluation of the following:

- 1) IT organizational structure, policies and practices, management and staffing, funding and expenditures, and governance;
- 2) Inventory of current systems, hardware, software, data resources, and applications;
- 3) Business drivers and organizational mandates for information technology and data management;
- 4) Current operational and technical deficiencies and gaps;
- 5) Current, and any potential alternative methods, for data exchange and providing online access to data resources;
- 6) Operation and technical requirements for systems, data, and applications;

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7) Requirements necessary for any recommended changes or enhancements to IT management, staffing, funding, policies, and practices. A report on this comprehensive assessment is to be submitted to the Legislative Fiscal Office in December 2015 and jointly presented by DOGAMI and the OSCIO to the Joint Legislative Committee on Information Management and Technology and to the Joint Committee on Ways and Means during the 2016 Legislative Session.

Budget Note:

The Department is directed to provide online to the public any mineral inventory studies previously completed by the Department that address the mineral potential of southern and eastern Oregon counties.

Geologic Survey and Services - 001

The Geologic Survey and Services program gathers geoscientific data and maps mineral resources and hazards. The program has prioritized geographic areas needing tsunami hazard mapping, landslide hazard studies, flooding hazard studies and earthquake risk mapping. The information is shared with state and local policy-makers for land use planning, facility siting, building code and zoning changes and emergency planning. Geologic Survey program staff are comprised of geologists, geomorphologists, engineers and geographic information system (GIS) analysts. The program includes administrative staff that supports both its own activities and those of the MLRR program. The Joint Subcommittee approved a total funds budget of \$13,034,713 and 30.16 FTE. This budget includes \$4,133,992 General Fund, \$3,539,777 Other Funds expenditure limitation and \$5,360,944 Federal Funds expenditure limitation.

The Subcommittee approved the following adjustments to DOGAMI's current service level budget:

Package 101, Oregon LIDAR Data Acquisition. This package includes \$1.5 million Other Funds and \$2.5 million Federal Funds expenditure limitation for LIDAR data acquisition projects anticipated in the 2015-17 biennium. If the agency identifies additional work during the biennium, additional expenditure limitation can be provided during the 2016 Legislative Session or by request to the Emergency Board.

Package 102, Flooding Hazards Assessment Program. This package will allow the Department to retain four limited duration positions (4.00 FTE) and make a Mapping Coordinator position that has been limited duration for the past three biennia, a permanent full-time position (1.00 FTE). This package provides \$85,427 General Fund to fund half of the Mapping Coordinator position and \$647,891 Federal Funds limitation to fund the four limited duration positions and the remainder of the Mapping Coordinator position.

Package 103, Earthquake Program. This package includes \$141,711 General Fund to fund a portion of two permanent full-time positions formerly supported by Federal Funds and Other Funds revenues. This will stabilize funding for 0.25 FTE of an Earthquake Engineer position and 0.40 FTE of an Earth Science Information Officer position. The package also includes a reduction of \$11,493 in Other Funds and \$126,677 in Federal Funds previously budgeted for these positions.

Package 104, Landslide Hazards Risk Reduction Program. This package includes \$287,020 General Fund to fund a portion of three positions formerly supported by Other Funds and Federal Funds revenues. This package will stabilize funding for a full-time limited duration position (1.00 FTE) and two permanent full-time positions, 0.75 FTE of an Engineering Geologist position and 0.25 of a GIS analyst position, that will

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help maintain subject matter expertise vital to the agency's core functions. The package also includes a reduction of \$126,406 in Other Funds and \$11,635 in Federal Funds previously budgeted for these positions.

Package 801, LFO Analyst Adjustments. This package reprioritizes financial and administrative functions within the Department through several actions. First, the package eliminates three permanent full-time positions (3.00 FTE) related to the budget and accounting functions of the Department, including: a Fiscal Analyst 3, an Accountant 2 and an Accounting Tech 2 for a total funds reduction of \$494,215 split between \$221,018 General Fund and \$273,197 Other Funds. Second, the package provides the Department with \$375,000 total funds to contract with the Department of Administrative Services Shared Client Services to provide the budget and accounting functions for the agency. The funding split is \$146,860 General Fund and \$228,140 Other Funds. Third, the package closes the Department's Nature of the Northwest store located on the ninth floor of the Oregon Building and eliminates a Program Analyst 1 position (1.00 FTE) for total reduction of \$219,413 Other Funds. Lastly, the package establishes a permanent full-time Operations and Policy Analyst 3 position (1.00 FTE) to serve as a grants coordinator position to manage an increasingly complex grant portfolio comprised of multiple sources and varying funding types. The total cost of this position is \$173,222 which is distributed as \$109,000 General Fund and \$64,222 Other Funds.

Package 802, LIDAR Project One-Time Funding. This package provides a one-time appropriation of \$770,000 General Fund to provide the necessary state match for a LIDAR 3DEP project with the US Geological Survey scheduled to take place in the summer of 2015. This package includes direction that the Department must obtain Legislative approval of any future Federal Funds grant applications that assume the use of General Fund to meet grant match requirements.

Mined Land Reclamation - 002

The MLRR program administers the Mined Land Regulation Act (1972) for the state and regulates mineral, aggregate, oil and gas, and geothermal exploration, extraction and development. MLRR is a field-oriented regulatory program, working with the industry and the public to minimize impacts of natural resource development and to optimize opportunities for reclamation—working to identify and mitigate potential violations and environmental impacts before resorting to costly enforcement actions and mine site downtimes. The Subcommittee approved a budget of \$2,567,085 Other Funds and 11.00 FTE.

The Subcommittee approved the following adjustments to DOGAMI's current service level budget:

Package 801, LFO Analyst Adjustments. This package is a revenue only package that assumes a fee increase anticipated to generate approximately \$600,000 Other Funds revenue to cover the operating costs of the Mined Land Reclamation Program for 2015-17. As included in a budget note, the Department will be reviewing all fee structures and program costs to verify the necessary revenue levels required for operation and sustainability, and will be reporting back to the Legislature in February 2016 on any proposed adjustments to fees.

The necessary statutory changes to the fees are anticipated to take place in House Bill 3563.

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2013-15 Expenditure Actions

The Subcommittee approved an increase of \$800,000 General Fund to the 2013-15 Legislatively Approved Budget in order to support current operations and backfill a shortfall in revenue. The Department is directed to maximize the amount of other resources available and revert back as much of the General Fund as possible.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

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DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5512-A

Department of Geology and Mineral Industries
Travis Miller -- (503) 373-1109

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 2,582,015	\$ -	\$ 7,955,725	\$ -	\$ 4,429,263	\$ -	\$ 14,967,003	50	49.20
2015-17 Current Service Level (CSL)*	\$ 2,814,992	\$ -	\$ 4,945,009	\$ -	\$ 2,354,365	\$ -	\$ 10,114,366	39	38.16
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Geologic Survey									
Package 101: Oregon LIDAR Data Acquisition Program									
Services and Supplies	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 2,500,000	\$ -	\$ 4,000,000		
Package 102: Flooding Hazards Assessment Program									
Personal Services	\$ 85,427	\$ -	\$ -	\$ -	\$ 647,891	\$ -	\$ 733,318	5	5.00
Package 103: Earthquake Program									
Personal Services	\$ 141,711	\$ -	\$ (11,493)	\$ -	\$ (129,677)	\$ -	\$ 541	0	0.00
Package 104: Landslide Hazards Risk Reduction									
Personal Services	\$ 287,020	\$ -	\$ (126,406)	\$ -	\$ (11,635)	\$ -	\$ 148,979	1	1.00
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (112,018)	\$ -	\$ (382,888)	\$ -	\$ -	\$ -	\$ (494,906)	-3	-3.00
Services and Supplies	\$ 146,860	\$ -	\$ 182,640	\$ -	\$ -	\$ -	\$ 329,500		
Package 802: LIDAR 3DEP Project One-time Funding									
Services and Supplies	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000		
SCR 002 - Mined Land Reclamation									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL ADJUSTMENTS	\$ 1,319,000	\$ -	\$ 1,161,853	\$ -	\$ 3,006,579	\$ -	\$ 5,487,432	3	3.00
SUBCOMMITTEE RECOMMENDATION *	\$ 4,133,992	\$ -	\$ 6,106,862	\$ -	\$ 5,360,944	\$ -	\$ 15,601,798	42	41.16

% Change from 2013-15 Leg Approved Budget	60.1%	0.0%	-23.2%	0.0%	21.0%	0.0%	4.2%
% Change from 2015-17 Current Service Level	46.9%	0.0%	23.5%	0.0%	127.7%	0.0%	54.3%

*Excludes Capital Construction Expenditures

2013-15 BUDGET ACTIONS

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 001 - Geologic Survey									
Personal Services	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	0	0.00
Services and Supplies	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000		
TOTAL ADJUSTMENTS	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	0	0.00

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Legislatively Approved 2015-2017 Key Performance Measures

Agency: GEOLOGY and MINERAL INDUSTRIES, DEPARTMENT of

Mission: Provide earth science information and regulation to make Oregon safe and prosperous.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - EARTHQUAKE AND LANDSLIDE MAP COMPLETION - Percent of communities and other stakeholders with hazard maps and risk studies for earthquake and landslide hazards.		Approved KPM	62.00	65.00	70.00
2 - TSUNAMI EVACUATION MAP COMPLETION - Percent target communities with official, reviewed evacuation map brochures produced by DOGAMI.		Approved KPM	100.00	100.00	100.00
3 - COASTAL EROSION MAP COMPLETION - Percent target communities with standardized, 4-risk zone erosion hazard maps.		Approved KPM	80.00	100.00	100.00
5 - RECLAMATION - Total number of mining acres that have been reclaimed and returned to secondary beneficial use.		Approved KPM	7,318.00	7,000.00	7,500.00
6 - DETAILED GEOLOGIC MAP COMPLETION - Percent of Oregon where geologic data in the form of high resolution maps have been completed to be used for local problem solving.		Approved KPM	56.00	65.00	70.00
7 - REGIONAL GEOLOGIC MAP COMPLETION - Percent of Oregon where geologic data in the form of medium resolution maps have been completed to be used for regional problem solving.		Approved KPM	96.00	100.00	100.00
8 - MINE SITES INSPECTED ANNUALLY - Percent of mine operators with active sites inspected annually.		Approved KPM	53.00	55.00	60.00
9 - TSUNAMI INUNDATION MAP COMPLETION - Percent of coastal communities provided with detailed tsunami inundation maps for local emergency planning.		Approved KPM	100.00	100.00	100.00
10 - 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.	Accuracy	Approved KPM	0.00	95.00	95.00

Print Date: 6/15/2015

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Agency: GEOLOGY and MINERAL INDUSTRIES, DEPARTMENT of

Mission: Provide earth science information and regulation to make Oregon safe and prosperous.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
10 - 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.	Availability of Information	Approved KPM	0.00	95.00	95.00
10 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	0.00	95.00	95.00
10 - 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.	Helpfulness	Approved KPM	0.00	95.00	95.00
10 - 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.	Overall	Approved KPM	0.00	95.00	95.00
10 - 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.	Timeliness	Approved KPM	0.00	95.00	95.00
11 - GOVERNANCE - Percent of yes responses by Governing Board members to the set of best practices.		Approved KPM	100.00	100.00	100.00
12 - Geologic Hazard Preparedness, % of Oregon communities with geologic hazard data and prevention activities in place.		Approved KPM	59.00	60.00	65.00

LFO Recommendation:

Approve the 2015-2017 Key Performance Measures and targets as proposed.

Sub-Committee Action:

Approve the LFO recommendation.

Print Date: 6/15/2015

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MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: Ways and Means Subcommittee on Education

From: John Terpening, Legislative Fiscal Office
(503) 986-1824

Date: June 5, 2015

Subject: SB 5512 – Department of Geology and Mineral Industries
Work Session Recommendations

Senate Bill 5512 is the budget bill for the Department of Geology and Mineral Industries.

Department of Geology and Mineral Industries – Agency Totals

	2011-13 Actuals	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	\$2,464,702	\$2,582,015	\$2,806,124	\$4,133,992
Other Funds	\$9,009,907	\$7,955,725	\$4,938,076	\$6,106,862
Federal Funds	\$3,894,652	\$4,429,263	\$2,352,426	\$5,360,944
Total Funds	\$15,369,261	\$14,967,003	\$10,096,626	\$15,601,798
Positions	53	50	39	42
FTE	48.59	49.20	38.16	41.16

Attached are the recommendations from the Legislative Fiscal Office for the Department of Geology and Mineral Industries (DOGAMI). It contains the following:

- An increase of \$800,000 of General Fund to the 2013-15 Legislatively Approved Budget in order to support current operations and backfill a shortfall in revenue. The Department is directed to maximize the amount of other resources available and revert back as much of the General Fund as possible.
- Elimination of three positions related to the budget and accounting functions of the Department: Fiscal Analyst 3, Accountant 2, and Accounting Tech 2, totaling \$494,215 all funds and 3.00 FTE.
- An increase of \$375,000, split between General Fund and Other Funds, to allow the Department to contract with DAS Shared Client Services to provide the budget and accounting functions of the agency.
- Approval of Package 101 – LIDAR Program which will provide \$1.5 million Other Funds limitation and \$2.5 million Federal Funds limitation for the Department to continue collecting LIDAR data.
- Approval of Package 102 – Flooding Hazards Assessment Program which will retain four Limited Duration positions (4.00 FTE) and make a Mapping Coordinator position that has been Limited Duration for three biennia a permanent full-time position (1.00 FTE). This package will maintain subject matter expertise vital to the agency's core functions. The package includes \$85,427 General Fund to fund half

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- of the Mapping Coordinator position and \$647,891 Federal Funds to fund the four Limited Duration positions and the remainder of the Mapping Coordinator position.
- Approval of Package 103 – Earthquake Program which will stabilize funding for two permanent full-time positions formerly supported only by Federal Funds and Other Funds revenues. The package includes \$141,711 General Fund to fund a portion of these two positions and reduces previously budgeted Other Funds and Federal Funds associated with this program.
 - Approval of Package 104 – Landslide Hazards Risk Reduction Program which will stabilize funding for a Limited Duration position and two permanent full-time positions formerly supported by Federal Funds and Other Funds revenues. The package includes \$287,020 General Fund to fund a portion of these three positions. This package will help maintain subject matter expertise vital to the agency's core functions and reduces previously budgeted Other Funds and Federal Funds associated with this program.
 - Establishment of a permanent full-time Operations Policy Analyst 3 position (1.00 FTE) to serve as a grants coordinator position to facilitate the increasing complexity of project grants received by the agency from multiple sources and of varying fund types. Total cost of the position is \$173,222 split between General Fund and Other Funds.
 - Closes the Nature of the Northwest Center store located within the Department and eliminates a Program Analyst 1 position. Total reduction is \$219,413 Other Funds.
 - One-time funding of \$770,000 General Fund to provide the necessary state-match for a LIDAR 3DEP project with the US Geological Survey scheduled to take place in the summer of 2015. This package includes direction that the Department must receive Legislative approval of any future federal grant applications that assume the use of General Fund to meet grant match requirements.
 - Creates a separate Other Funds limitation for the Mined Land Reclamation Program in order for the agency to more efficiently track the revenues and expenditures of the program and assist in determining appropriate funding levels going forward.
 - Assumes an increase to fees related to the Mined Land Reclamation Program, anticipated to generate an additional \$570,000 Other Funds revenue in 2015-17. The statutory changes necessary for the fee increase is contained in HB 3463.
 - Report to the Legislature in February 2016 on a number of issues outlined in two budget notes.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 6/5/15.

Accept LFO Recommendation

Move the LFO recommendation to SB 5512.

Performance Measures

See attached "Legislatively Proposed 2015-17 Key Performance Measures" form.

Accept LFO Recommendation

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Move the LFO recommendation on Key Performance Measures

Budget Notes

Budget Note #1

The approved budget is designed to maintain current operations and provide a level of financial and management assistance to deliver stability to the Department. The Department is instructed to report in February 2016 legislative session to the Natural Resources Subcommittee on its progress in implementing appropriate measures to improve the agency's business practices. In its report, the Department must outline what specific measures have been taken to address the following:

- 1) Reorganization of accounting and budget structures, including creating an accounting and budget structure to separate LIDAR from other organization operations;
- 2) Address the agency's antiquated accounting systems and procedures and implementation of modern practices;
- 3) Review the agency's current business and organizational infrastructure;
- 4) Review the agency's core operations, program priorities and funding sources;
- 5) Review of the agency's cash flow and application of indirect rates that fund some administrative functions;
- 6) Review current fee structures and the level of fee revenue necessary to cover program costs within the Mineral Land Regulation and Reclamation Program.

The Department of Administrative Services, in conjunction with other state agencies, will provide business operating services and management support through February 2016 and will assist in reporting to the Legislature during the 2016 session.

Budget Note #2

The Department is directed to work with the Office of the State Chief Information Officer (OSCIO) to conduct a comprehensive assessment of the agency's information technology related operations. The assessment is to include, but not be limited to, an evaluation of the following:

- 1) IT organizational structure, policies and practices, management and staffing, funding and expenditures, and governance;
- 2) Inventory of current systems, hardware, software, data resources, and applications;
- 3) Business drivers and organizational mandates for information technology and data management;
- 4) Current operational and technical deficiencies and gaps;
- 5) Current, and any potential alternative methods, for data exchange and providing online access to data resources;
- 6) Operation and technical requirements for systems, data, and applications;
- 7) Requirements necessary for any recommended changes or enhancements to IT management, staffing, funding, policies, and practices.

A report on this comprehensive assessment is to be submitted to the Legislative Fiscal Office in December 2015 and jointly presented by DOGAMI and the OSCIO to the Joint Legislative Committee on Information Management and Technology and to the Joint Committee on Ways and Means during the 2016 Legislative session.

Budget Note #3

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The Department is directed to provide online to the public any mineral inventory studies previously completed by the Department that address the mineral potential of southern and eastern Oregon counties.

Accept LFO Recommendation

Move the LFO recommended Budget Notes

Recommended Changes to SB 5512:

The Legislative Fiscal Office recommends a budget of \$4,133,992 General Fund, \$6,106,862 Other Funds, \$5,360,944 Federal Funds, and 42 positions (41.16 FTE), which is reflected in the -1 amendment.

Move adoption of the -1 amendment to SB 5512

SB 5512 Final Subcommittee Action:

Final Motion:

If changed the bill requires changes

Move SB 5512 to the full committee with a "do pass" recommendation, as amended.

BUDGET NARRATIVE

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled House Bill 3563

Sponsored by Representative SMITH, Senator JOHNSON; Representatives HOYLE, MCLANE,
WITT, Senator BEYER

CHAPTER

AN ACT

Relating to requirements for engaging in surface mining; creating new provisions; and amending
ORS 517.800 and 517.810.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Section 2 of this 2015 Act is added to and made a part of ORS 517.702 to 517.989.

SECTION 2. (1) Notwithstanding the yard and acre limitations of ORS 517.750 (15), a person must obtain an exclusion certificate from the State Department of Geology and Mineral Industries to engage in surface mining that results in the extraction of 5,000 cubic yards or less of minerals or affects less than one acre of land within a period of 12 consecutive calendar months. Except as provided in ORS 517.755, a mining operation subject to a valid exclusion certificate is not subject to the operating permit or reclamation requirements set forth in ORS 517.702 to 517.989.

(2) A person shall submit an exclusion certificate application on a form provided by the department, accompanied by a fee not to exceed \$400. If the department does not approve or disapprove the application within 90 days after the date the application is filed with the department, the application shall be deemed approved.

(3) Each holder of an exclusion certificate shall annually pay to the department a renewal fee of \$150, accompanied by a description of:

- (a) The amount of minerals extracted pursuant to the certificate during the previous 12 months;
- (b) The total acreage of surface disturbance by the mining operation as of the date that the renewal is submitted; and
- (c) Any additional information required by the department to determine that the mining operation continues to qualify for an exclusion certificate.

SECTION 3. ORS 517.800 is amended to read:
517.800. (1)(a) Except for an application for a mining operation submitted under ORS 517.910 to 517.989, each applicant for an operating permit under ORS 517.702 to 517.989 shall pay to the State Department of Geology and Mineral Industries a fee established by the State Geologist in an amount not to exceed [~~\$1,260~~] **\$1,750**.

(b) If an application for a new permit or an amendment to an existing permit requires extraordinary department resources because of concerns about slope stability or proximity to waters of the state or other environmentally sensitive areas, the applicant shall pay to the department an additional fee in an amount determined by the State Geologist to be adequate to cover the additional

Enrolled House Bill 3563 (HB 3563-INTRO)

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costs for staff and other related expenses. The State Geologist shall consult with the applicant when determining the amount of the fee.

(2) Annually, each holder of an operating permit shall pay to the department a base fee of ~~[\$635]~~ **\$850**, plus ~~[\$0.0075]~~ **\$0.0095** per ton of aggregate or mineral ore extracted during the previous 12-month period.

(3) If a reclamation plan is changed, the operator may be assessed for staff time and other related costs an amount not to exceed ~~[\$1,260]~~ **\$1,750** in addition to the annual renewal fee. This subsection does not apply to a mining operation that is subject to the fee established by ORS 517.973 (2)(a).

(4) If, at operator request, the department responds to requests for information required by a local government in making a land use planning decision on behalf of the operator for a specific site, the State Geologist may require the operator to pay the department a fee for staff time and related costs. The department shall notify the operator in advance of the estimated costs of providing the information, and the actual amount assessed shall not exceed the estimate provided by the department.

(5) The State Geologist may require the operator of a site to pay to the department a special inspection fee in an amount not to exceed ~~[\$200]~~ **\$500** for an inspection conducted under the following circumstances:

(a) Investigation of surface mining operations conducted without the operating permit required under ORS 517.790; or

(b) Investigation of surface mining operations conducted outside the area authorized in an operating permit.

(6) Upon request of an applicant or operator, the department shall provide an itemized list and documentation of expenses used to determine a fee under subsection (1)(b), (3) or (4) of this section.

(7) Notwithstanding the per ton fee established in subsection (2) of this section, the governing board of the department may lower to zero or raise the per ton fee up to ~~[\$0.0085]~~ **\$0.0095** if necessary to provide financial certainty to the department or to reflect actual expenses of the department in administering ORS 517.702 to 517.951. *If the per ton fee established in subsection (2) of this section is raised by the governing board, the additional amount of money]*

(8) All fees collected by the department under this section shall be deposited in the Mined Land Regulation and Reclamation Program Subaccount within the Geology and Mineral Industries Account. The department shall prepare and submit to the governing board of the State Department of Geology and Mineral Industries an annual report on the financial status of the Mined Land Regulation and Reclamation Program Subaccount.

[(8)] (9) The governing board of the [State Department of Geology and Mineral Industries] department:

(a) Shall adopt by rule a procedure for the administrative review of the determinations of fees under this section.

(b) Shall adopt rules establishing the payment date for annual fees required under this section.

(c) May adopt rules establishing a late fee of up to five percent of the unpaid amount of an annual fee owed under this section if the annual fee is more than 60 days past due.

SECTION 4. ORS 517.810 is amended to read:

517.810. (1) Before issuing or reissuing an operating permit for any surface mining operation or issuing or reissuing an exploration permit for any exploration activity, the State Department of Geology and Mineral Industries shall require that the applicant for the permit file with it a bond or security acceptable to the department in a sum to be determined by the department but in an amount not to exceed the total cost for reclamation if the department were to perform the reclamation. The decision of the department may be appealed to the governing board of the State Department of Geology and Mineral Industries as provided in ORS chapter 183. The bond or security shall be conditioned upon the faithful performance of the reclamation plan and of the other requirements of ORS 517.702 to 517.989 and the rules adopted thereunder.

(2) Nothing in this section shall apply to any public body, as defined in ORS 174.109.

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(3) In lieu of the bond or other security required of the applicant in subsection (1) of this section, the department may accept a similar security from the landowner, equal to the estimated cost of reclamation as determined by the department in consultation with the operator or explorer. The decision of the department may be appealed to the governing board as provided in ORS chapter 183.

(4) In lieu of the bond required by subsection (1) of this section, the department may accept a blanket bond covering two or more surface mining sites or exploration projects operated by a single company, owned by a single landowner or operated by all members of an established trade association, in an amount, established by the department, not to exceed the amount of the bonds that would be required for separate sites.

(5) The governing board shall identify by rule the procedures for the determination of the amount of the bond or other security required of an applicant for an operating permit or exploration permit. The rules:

(a) Shall provide an opportunity for participation by the applicant as part of the procedures; and
(b) May allow for the amount of the bond to be calculated and adjusted based upon the total area expected to be in a disturbed condition in the following year as a result of the surface mining or exploration operation.

(6) Any deposit of moneys accepted and held by the department as a form of security pursuant to the provisions of this section shall be deposited in the Reclamation Guarantee Fund.

SECTION 5. (1) The Reclamation Guarantee Fund is established in the State Treasury, separate and distinct from the General Fund. The Reclamation Guarantee Fund shall consist of deposits of moneys received under ORS 517.810.

(2) Interest earned on the Reclamation Guarantee Fund shall be paid to the State Treasury and deposited in the General Fund to the credit of the Geology and Mineral Industries Account.

(3) The State Department of Geology and Mineral Industries shall annually prepare and submit to the governing board of the department a report on the financial status of the Reclamation Guarantee Fund.

SECTION 6. The State Department of Geology and Mineral Industries shall, before January 1, 2017, transfer to the Reclamation Guarantee Fund all moneys accepted prior to the effective date of this 2015 Act and held by the department as a form of security pursuant to the provisions of ORS 517.810.

SECTION 7. Section 6 of this 2015 Act is repealed on January 2, 2017.

BUDGET NARRATIVE

Passed by House June 25, 2015

Received by Governor:

.....M.,....., 2015

.....
Timothy G. Sekerak, Chief Clerk of House

Approved:

.....M.,....., 2015

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....
Peter Courtney, President of Senate

.....M.,....., 2015

.....
Jeanne P. Atkins, Secretary of State

Enrolled House Bill 3563 (HB 3563-INTRO)

Page 4

BUDGET NARRATIVE

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session
STAFF MEASURE SUMMARY
 Joint Committee On Ways and Means

MEASURE: HB 3563
CARRIER: Sen. Hansell

Fiscal: Fiscal impact issued
Revenue: No Revenue Impact

Action Date: 06/19/15
Do Pass:
Meeting Dates: 06/19

Vote:

Senate
 Yeas: 10 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner, Hayward, Whitsett
 Nays: 1 - Thomsen
 Exc: 1 - Winters

House
 Yeas: 12 - Buckley, Gombert, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisman, Whitsett, Williamson
Prepared By: John Terpening, Fiscal Analyst

WHAT THE MEASURE DOES:

The measure makes changes to ORS 517.800, increasing the statutory limits on fees related to mining operations regulated by the Oregon Department of Geology and Mineral Industries. The measure requires all revenues from these fees be deposited into the Mined Land Regulation and Reclamation Program Subaccount. The Department is directed to report to the governing board annually on the financial status of the subaccount.

ISSUES DISCUSSED:

- Fiscal impact of the measure

EFFECT OF COMMITTEE AMENDMENT:

No amendment.

BACKGROUND:

The statutory limits on fees related to mining operations have not been increased in 10 years. During that time, the expenditures of the Mined Land Reclamation and Regulation program (MLRR) within the Department of Geology and Mineral Industries have exceeded revenues. The fees proposed in this measure are a first step toward making the MLRR program a completely self-supporting program as intended by the Legislature. The DOGAMI budget within SB 5512, assumes passage of this fee increase.

This summary has not been adopted or officially endorsed by action of the Committee.

1 of 1

BUDGET NARRATIVE

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

1. **Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
2. **Public Defense Services Commission**
Deferred consideration of a request to fund salary increases.
3. **Department of Education**
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
4. **Department of Education**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
6. **Department of Education**
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
7. **Higher Education Coordinating Commission**
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
8. **Higher Education Coordinating Commission**
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

BUDGET NARRATIVE

- 9. Department of Human Services**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$206,000 per year for two years to enhance adult protective services.
- 10. Department of Human Services**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$200,000 per year for two years to enhance the state's system for providing information on and access to long term services and supports.
- 11. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.
- 12. Oregon Health Authority**
Acknowledged receipt of a report on the Oregon Health Plan 1115 waiver renewal for 2017-22.
- 13. Oregon Health Authority**
Acknowledged receipt of a report on recommendations regarding the Medicaid Management Information System and related systems and interfaces.
- 14. Oregon Health Authority**
Approved, retroactively, the submission of a supplemental federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$2.7 million for one year beginning August 1, 2016 for the Epidemiology and Laboratory Capacity Program grant to combat antibiotic-resistant organisms and diseases as well as the Zika virus.
- 15. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$250,000 a year for two years beginning September 1, 2016 for the Models for Collaboration for State Chronic Disease and Oral Health Programs grant to develop chronic disease prevention projects that integrate activities from both chronic disease and oral health programs.
- 16. Oregon Health Authority**
Approved the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3.5 million a year for five years beginning January 1, 2017 for the Emerging Infections Program grant to help monitor and prevent foodborne diseases, invasive bacterial infections, influenza, pertussis, human papillomavirus virus (HPV) disease, and healthcare-associated infections.
- 17. Oregon Health Authority**
Approved the submission of the following three related federal grant applications by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration: 1) the Strategic Prevention Framework for Prescription Drugs grant in

BUDGET NARRATIVE

the amount of \$373,616 a year for five years beginning January 1, 2017 to support and complement existing infrastructure building work partnering with coordinated care organizations to deliver provider and patient education to prevent prescription drug misuse; 2) the Grant to Prevent Prescription Drug/Opioid Overdose-Related Deaths in the amount of \$1 million a year for five years beginning January 1, 2017 to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors in prevention strategies, including the purchase and distribution of naloxone; and 3) the Targeted Capacity Expansion: Medication Assisted Treatment-Prescription Drug and Opioid Addiction grants cooperative agreement in the amount of \$1 million a year for five years beginning January 1, 2017 to expand and enhance access to integrated medication assisted treatment (e.g. buprenorphine, methadone, naltrexone) for individuals with opioid use disorder.

18. Board of Nursing

Increased the Other Funds expenditure limitation established for the Board of Nursing by section 1, chapter 439, Oregon Laws 2015, by \$244,452 and authorized the establishment of two full-time permanent positions (1.58 FTE) for personnel reclassifications and increased workload requirements.

19. Department of Justice

Acknowledged receipt of a report on the Child Support Enforcement Automated System information technology project, with instructions, and directed the agency to report to the Emergency Board in September of 2016.

20. Department of Justice

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, by \$2,538,107 for supplemental funding for the Child Support Enforcement Automated System information technology project, with the understanding that the Department of Administrative Services will un-schedule the limitation increase and will only re-schedule upon the joint approval of the Office of State Chief Information Officer, Chief Financial Officer, and Legislative Fiscal Office.

21. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$337,000 for crisis intervention training for first responders.

22. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$100,000 for additional training for 911 telecommunicators.

23. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 594, Oregon Laws 2015, Community support, by \$256,000 and increased the Federal Funds expenditure limitation established for the

BUDGET NARRATIVE

Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$518,000 for supplemental funding for the Oregon Youth Challenge Program.

24. Military Department

Increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$270,000 for supplemental federal funds received for the STARBASE Program.

25. Military Department

Allocated \$170,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Military Department by section 1(2), chapter 594, Oregon Laws 2015, Operations, for roof repairs at the Forest Grove and Kliever armories, and directed the Department to use \$500,000 of one-time General Fund savings available within current appropriations for the state's 50% share of the roof repairs.

26. Department of State Police

Approved the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1.04 million over three years to establish a computerized system to track the inventory and processing of sexual assault forensic evidence kits in possession of the Department of State Police.

27. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$9.4 million for up to eighteen months to replace the CrimeVue criminal history database and messaging system.

28. Department of State Police

Established a General Fund appropriation for the Department of Administrative Services and allocated \$73,053 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 and \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 109 (1), chapter 82, Oregon Laws 2016, to the newly established appropriation for costs associated with the unlawful occupation of the Malheur National Wildlife Refuge in Harney County, for distribution to state and local agencies to reimburse for expenses incurred during the occupation; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 696, Oregon Laws 2015, Patrol services, criminal investigations and gaming enforcement, by \$874,188 in order to receive reimbursements due the agency from the Department of Administrative Services.

29. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of up to \$1.75 million for three years to support Oregon's Justice Reinvestment efforts.

BUDGET NARRATIVE

30. Department of Corrections
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.

31. Department of Corrections
Allocated \$1,973,714 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$261,870 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; allocated \$764,416 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(3), chapter 655, Oregon Laws 2015, Offender management and rehabilitation; and authorized the establishment of 33 positions (18.64 FTE); for the Department to continue activating minimum security prison beds at the Deer Ridge Correctional Institution.

32. Department of Corrections
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$900,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; and increased the Other Funds expenditure limitation established for the Department of Corrections by section 2(1), chapter 655, Oregon Laws 2015, Operations and health services, by \$100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the current biennium.

33. Oregon Business Development Department
Approved, retroactively, the submission of a federal grant application to the U.S. Small Business Administration in the amount of \$562,500 for funds available under the State Trade Expansion Program (STEP), and authorized the agency to submit future annual applications for STEP program grants if those grants: 1) are used to expand the Oregon Trade Promotion Program; 2) do not require the state to maintain any funded program levels after expiration of the grant; and 3) do not include match requirements that require additional Lottery Funds support or a reduction in the agency's other program services.

**34. Oregon Business Development Department
Higher Education Coordinating Commission**
Acknowledged receipt of a report on a business plan for the American Manufacturing Innovation District; increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 1(8), chapter 82, Oregon Laws 2016, for the American Manufacturing Innovation District, by \$2,499,999; increased the Other Funds capital construction expenditure limitation established for the Higher

BUDGET NARRATIVE

Education Coordinating Commission by section 7, chapter 67, Oregon Laws 2016, for the American Manufacturing Innovation District building at Portland Community College, by \$4,999,999; and increased the Other Funds expenditure limitation established for the Higher Education Coordinating Commission by section 5(1), chapter 642, Oregon Laws 2015, Operations, degree authorization and private career schools, by \$70,000; for development of the Oregon Manufacturing Innovation Center, with the understanding the agencies will present a progress report on the Oregon Manufacturing Innovation Center to the Joint Committee on Ways and Means during the 2017 session.

36. Housing and Community Services Department

Approved, retroactively, the submission of two federal grant applications to the U.S. Treasury in the combined amount of \$94,535,564 for assistance to Oregonians affected by foreclosure.

37. Employment Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$250,000 for the expansion and diversification of registered apprenticeship opportunities in Oregon.

38. Columbia River Gorge Commission

Allocated \$5,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, to match the operational budget of the Commission as provided by the State of Washington for the 2015-17 biennium.

40. Department of Geology and Mineral Industries

Acknowledged receipt of a report on the progress of the tactical IT remediation plan; allocated \$554,808 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Geology and Mineral Industries by section 1, chapter 657, Oregon Laws 2015 for implementation of the plan; authorized the establishment of two positions (1.00 FTE); and increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 657, Oregon Laws 2015, Mined land reclamation, by \$64,754 for the Mined Land Reclamation and Regulation program.

41. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$1 million to acquire a forest conservation easement for 1,751 acres near Ashland, Oregon.

42. Department of Environmental Quality

Approved the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$250,000 for pollution prevention technical assistance services as well as projects that reduce and eliminate pollution from water, air, and land.

BUDGET NARRATIVE

- 43. Department of Environmental Quality**
Allocated \$225,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Environmental Quality by section 1(1), chapter 593, Oregon Laws 2015, Air Quality, to acquire metals and particulate monitoring equipment.
- 44. Department of Forestry**
Allocated \$2,176,549 from the special purpose appropriation made to the Emergency Board by section 5, chapter 809, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection, for the payment of the catastrophic fire insurance premium for the 2016 fire season.
- 46. Department of Forestry**
Allocated \$250,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 809, Oregon Laws 2015, Private forests, to provide additional preventative treatments for Phytophthora Ramorum infestations and for a \$50,000 grant to the Association of Oregon Counties.
- 47. Parks and Recreation Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$500,000 for the purchase of land by the Southern Oregon Land Conservancy for habitat conservation.
- 48. Parks and Recreation Department**
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(3), chapter 303, Oregon Laws 2015, Park development, by \$615,500 for the expenditure of two grants awarded the agency by the Marine Board.
- 49. Parks and Recreation Department**
Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$29,214 to correct an error in the allocation of Federal Funds expenditure limitation in prior legislation.
- 51. Department of Agriculture**
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$700,000 for designing a program to enhance produce safety to prepare for implementation of new FDA food safety rules.
- 52. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 5(2), chapter 761, Oregon Laws 2015, Maintenance and emergency relief programs, by \$16,966,375 and by section 5(8), chapter 761, Oregon

BUDGET NARRATIVE

- Laws 2015, Local government program, by \$10,732,666 for highway repair costs resulting from winter storm damage due to the 2015-16 winter season.
- 53. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$75.7 million for improvements to Abernethy Bridge on I-205, I-84 at Ladd Canyon, and I-5 between the Kuebler Interchange and Delaney Road.
- 54. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$8,524,250 for vehicle replacements in rural transit districts, construction of bike lockers and electric vehicle charging stations at the Salem Baggage Depot, and a maintenance facility addition to a transit center in The Dalles.
- 55. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Federal Railroad Administration in the amount of \$750,000 to implement the use of Positive Train Control technology.
- 56. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$75,000 to develop a manual for standardized railroad best practices.
- 57. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$350,000 to develop a system to store underground utility location data, acquire technology that identifies the location and important attributes of utilities, and make revisions to the Utility Conflict Matrix.
- 58. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$150,000 to acquire equipment used in non-destructive testing of concrete bridge decks and tunnel liners.
- 59. Department of Consumer and Business Services**
Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 3, chapter 592, Oregon Laws 2015 by \$558,617 to reverse a reduction in Other Funds expenditure limitation that was erroneously taken by prior legislation, and acknowledged receipt of a report on the operation of the Oregon Health Insurance Marketplace.
- 60. Office of the Governor**
Acknowledged receipt of a report on the Office of the Governor organizational structure and Key Performance Measures.

BUDGET NARRATIVE

- 61. Department of Administrative Services**
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. Department of Administrative Services**
Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. Department of Administrative Services**
Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. Department of Revenue**
Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. Department of Revenue**
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. Department of Revenue**
Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

BUDGET NARRATIVE

#61 DAS - Attachment A

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	-	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	01-01	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	03	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	04	-	2,052	-	-	2,052
PSYCHOLOGISTS EXAMINERS BOARD	810	04	-	-	1,323	-	1,323
BUSINESS DEVELOPMENT	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-02	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606	606
SECRETARY OF STATE	688	01-01	1,228	-	-	-	1,228

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BUDGET NARRATIVE

#61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
SECRETARY OF STATE	688	01-02	11,079	-	-	-	11,079
SECRETARY OF STATE	688	02-04	-	-	3,767	-	3,767
SECRETARY OF STATE	688	02-01	-	-	7,211	-	7,211
SECRETARY OF STATE	688	02-05	-	-	7,636	-	7,636
SECRETARY OF STATE	688	02-03	-	-	17,437	-	17,437
OREGON STATE TREASURY	689	01-02	-	-	171	-	171
OREGON STATE TREASURY	689	01-01	-	-	21,769	-	21,769
JUDICIAL FIT OR DISABILITY COM	93	01-01	123	-	-	-	123
DISTRICT ATTORNEYS/DEPUTIES	332	01	8,787	-	-	-	8,787
JUDICIAL DEPARTMENT	691	01-02	430,457	-	-	-	430,457
GOVERNMENT ETHICS COMMISSION	465	01-01	-	-	1,924	-	1,924
CRIMINAL JUSTICE COMMISSION	606	03	-	-	-	23	23
CRIMINAL JUSTICE COMMISSION	606	01	1,995	-	-	-	1,995
CRIMINAL JUSTICE COMMISSION	606	02-00	-	-	27	-	27
DEPT OF MILITARY	594	03-01	-	-	-	40,057	40,057
DEPT OF MILITARY	594	03-02	-	-	-	1,878	1,878
DEPT OF MILITARY	594	03-03	-	-	-	9,518	9,518
DEPT OF MILITARY	594	01-04	2	-	-	-	2
DEPT OF MILITARY	594	01-03	1,969	-	-	-	1,969
DEPT OF MILITARY	594	01-01	9,999	-	-	-	9,999
DEPT OF MILITARY	594	01-02	11,713	-	-	-	11,713
DEPT OF MILITARY	594	02-01	-	-	933	-	933
DEPT OF MILITARY	594	02-02	-	-	5,292	-	5,292
DEPT OF MILITARY	594	02-04	-	-	6,653	-	6,653
DEPT OF MILITARY	594	02-03	-	-	28,657	-	28,657
DEPT OF MILITARY	601	01-01	-	-	9,642	-	9,642
MARINE BOARD	304	01	3,825	-	-	-	3,825
BOARD OF PAROLE/POST PRISON	696	03-02	-	-	-	821	821
OREGON STATE POLICE	696	03-04	-	-	-	183	183
OREGON STATE POLICE	696	01-02	1,968	-	-	-	1,968
OREGON STATE POLICE	696	01-03	16,107	-	-	-	16,107
OREGON STATE POLICE	696	01-03	32,324	-	-	-	32,324
OREGON STATE POLICE	696	01-04	162,181	-	-	-	162,181
OREGON STATE POLICE	696	04-00	-	7,935	-	-	7,935
OREGON STATE POLICE	696	02-03	-	-	171	-	171
OREGON STATE POLICE	696	02-01	-	-	21,845	-	21,845
OREGON STATE POLICE	696	02-02	-	-	27,833	-	27,833
OREGON STATE POLICE	696	02-04	-	-	33,030	-	33,030
OREGON STATE POLICE	658	02-01	-	-	32,477	-	32,477
PUBLIC SAFETY/STDS/TRAINING	616	01-01	5,189	-	-	-	5,189
DEPT OF VETERANS AFFAIRS	616	03	-	-	14,629	-	14,629
DEPT OF VETERANS AFFAIRS	655	01-02	1,084,608	-	-	-	1,084,608
DEPT OF CORRECTIONS	656	01	-	-	27,830	-	27,830
DEPARTMENT OF ENERGY	593	02-04	-	-	172,399	-	172,399
DEPT OF ENVIRONMENTAL QUALITY	411	01	2,685	-	-	-	2,685
PSYCHIATRIC REVIEW BOARD	615	01-03	6,104	-	-	-	6,104
PUBLIC DEFENSE SERVICES	615	01-01	12,395	-	-	-	12,395
PUBLIC DEFENSE SERVICES	617	03	-	-	-	-	-
OREGON YOUTH AUTHORITY	617	01-01	234,585	-	-	7,684	234,585
OREGON YOUTH AUTHORITY	772		488	-	-	-	488
INDIAN SERVICES COMMISSION	592	02	-	-	-	1,826	1,826
DEPT OF CONSUMER/BSN SERVICES	592	01	-	-	222,548	-	222,548
OREGON HEALTH AUTHORITY	838	04-01	-	-	-	191	191
OREGON HEALTH AUTHORITY	838	04-02	-	-	-	324,234	324,234
OREGON HEALTH AUTHORITY	838	01-01	2	-	-	-	2
OREGON HEALTH AUTHORITY	838	01-02	582,422	-	-	-	582,422
OREGON HEALTH AUTHORITY	838	02-01	-	-	31	-	31
OREGON HEALTH AUTHORITY	838	02-02	-	-	107,079	-	107,079
PUB EMPLOYEES RETIREMNT SYSTEI	595	01-01	-	-	89,634	-	89,634
DEPT OF EMPLOYMENT	485	04	-	-	-	149,532	149,532

2

BUDGET NARRATIVE

#61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
DEPT OF EMPLOYMENT	485	01-02	-	-	30,433	-	30,433
OREGON EDUCATION INVESTMENT B	485	01-01	-	-	134,172	-	134,172
HIGHER EDUCATION COORD. COMM.	686	01	3,661	-	-	-	3,661
HIGHER EDUCATION COORD. COMM.	642	06-01	-	-	-	89	89
HIGHER EDUCATION COORD. COMM.	642	06-02	-	-	-	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642	01-09	408	-	-	-	408
HIGHER EDUCATION COORD. COMM.	642	01-03	1,249	-	-	-	1,249
HIGHER EDUCATION COORD. COMM.	642	01-01	3,549	-	-	-	3,549
HIGHER EDUCATION COORD. COMM.	642	01-02	6,651	-	-	-	6,651
HIGHER EDUCATION COORD. COMM.	642	05-01	-	-	562	-	562
HIGHER EDUCATION COORD. COMM.	642	05-02	-	-	1,653	-	1,653
HIGHER EDUCATION COORD. COMM.	642	05-03	-	-	1,986	-	1,986
OREGON STATE LIBRARY	407	01	1,799	-	-	-	1,799
OREGON STATE LIBRARY	407	03	-	-	2,992	-	2,992
DEPT OF EDUCATION	759	05-01	-	-	-	52	52
DEPT OF EDUCATION	759	01-01	109,408	-	-	-	109,408
DEPT OF EDUCATION	759	04-01	-	-	7,704	-	7,704
TEACHER STANDARDS/PRACTICES	602	01	-	-	4,882	-	4,882
COMMISSION FOR THE BLIND	484	03	-	-	-	9,868	9,868
COMMISSION FOR THE BLIND	484	01	1,776	-	-	-	1,776
COMMISSION FOR THE BLIND	484	02	-	-	8	-	8
DEPT OF AGRICULTURE	683	01-04	3,770	-	-	-	3,770
DEPT OF AGRICULTURE	683	01-03	4,033	-	-	-	4,033
DEPT OF AGRICULTURE	683	01-02	8,766	-	-	-	8,766
DEPT OF AGRICULTURE	683	03	-	6,373	-	-	6,373
DEPT OF AGRICULTURE	683	02-01	-	-	446	-	446
DEPT OF AGRICULTURE	683	02-04	-	-	18,164	-	18,164
DEPT OF AGRICULTURE	683	02-03	-	-	21,090	-	21,090
DEPT OF AGRICULTURE	683	02-02	-	-	23,070	-	23,070
DEPT OF AGRICULTURE	809	04-01	-	-	-	334	334
DEPT OF AGRICULTURE	809	04-02	-	-	-	1,365	1,365
DEPT OF FORESTRY	809	04-04	-	-	-	740	740
DEPT OF FORESTRY	809	01-02	2,830	-	-	-	2,830
DEPT OF FORESTRY	809	01-01	5,731	-	-	-	5,731
DEPT OF FORESTRY	809	02-04	-	-	1,861	-	1,861
DEPT OF FORESTRY	809	02-07	-	-	2,115	-	2,115
DEPT OF FORESTRY	809	02-02	-	-	13,978	-	13,978
DEPT OF FORESTRY	809	02-03	-	-	15,087	-	15,087
DEPT OF FORESTRY	809	02-01	-	-	168,728	-	168,728
DEPT OF GEOLOGY AND INDUSTRIES	657	03	-	-	-	521	521
DEPT OF GEOLOGY AND INDUSTRIES	657	01	5,465	-	-	-	5,465
DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	-	-	6,022	-	6,022
DEPT OF PARKS AND RECREATION	303	02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303	01-02	-	-	90,809	-	90,809
DEPT OF PARKS AND RECREATION	690	01-03	115,475	-	-	-	115,475
DEPT OF FISH AND WILDLIFE	690	02-03	-	-	192,652	-	192,652
DEPT OF FISH AND WILDLIFE	333	03	-	-	-	4,362	4,362
DEPT OF LAND CONSERVATION/DEVELOPMENT	333	01-01	9,809	-	-	-	9,809
LAND USE APPEALS BOARD	193	01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597	01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597	03-01	-	7,809	3,310	-	11,128
WATERSHED ENHANCEMENT BOARD	659	05	-	-	-	-	-
OREGON DEPT OF TRANSPORTATION	761	05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761	05-09	-	-	16,479	-	16,479
OREGON DEPT OF TRANSPORTATION	761	05-07	-	-	35,915	-	35,915
OREGON DEPT OF TRANSPORTATION	761	05-02	-	-	318,593	-	318,593
OREGON DEPT OF TRANSPORTATION	761	05-16	-	-	719,247	-	719,247
CHIROPRACTIC EXAMINERS BOARD	330	01	-	-	1,191	-	1,191
HEALTH RELATED LICENSING BRDS	192	03	-	-	390	-	390
HEALTH RELATED LICENSING BRDS	192	05	-	-	598	-	598

BUDGET NARRATIVE

#61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	QF	FF	Total
HEALTH RELATED LICENSING BRDS	192	02	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192	04	-	-	658	-	658
HEALTH RELATED LICENSING BRDS	192	06	-	-	660	-	660
HEALTH RELATED LICENSING BRDS	192	01	-	-	1,256	-	1,256
OREGON BOARD OF DENTISTRY	191	01	-	-	1,707	-	1,707
BUREAU OF LABOR AND INDUSTRIES	693	04	-	-	-	1,558	1,558
BUREAU OF LABOR AND INDUSTRIES	693	01	15,723	-	-	-	15,723
BUREAU OF LABOR AND INDUSTRIES	693	02	-	-	6,761	-	6,761
LIQUOR CONTROL COMMISSION	817	07-00	-	-	5,102	-	5,102
LIQUOR CONTROL COMMISSION	600	01-01	-	-	50,457	-	50,457
MEDICAL EXAMINERS BOARD	409	01	-	-	9,469	-	9,469
BOARD OF NURSING	439	01	-	-	11,667	-	11,667
PHARMACY, OREGON BOARD OF	410	01	-	-	4,638	-	4,638
PUBLIC UTILITY COMMISSION	305	01-01	-	-	14	-	14
PUBLIC UTILITY COMMISSION	305	01-02	-	-	17	-	17
PUBLIC UTILITY COMMISSION	305	01-04	-	-	25	-	25
PUBLIC UTILITY COMMISSION	305	01-03	-	-	31,246	-	31,246
RACING COMMISSION	306	01-00	-	-	3,239	-	3,239
DEPT OF HOUSING/COMMUNITY SVCs	747	04	-	-	-	4,056	4,056
DEPT OF HOUSING/COMMUNITY SVCs	747	01	145	-	-	-	145
DEPT OF HOUSING/COMMUNITY SVCs	747	02	-	-	14,736	-	14,736
CONSTRUCTION CONTRACTOR BOAR	190	01	-	-	18,306	-	18,306
REAL ESTATE AGENCY	94	01	-	-	7,322	-	7,322
			4,292,256	95,628	3,357,479	1,489,374	9,234,737

BUDGET NARRATIVE

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Agency Request

Governor's Budget

Legislatively Adopted

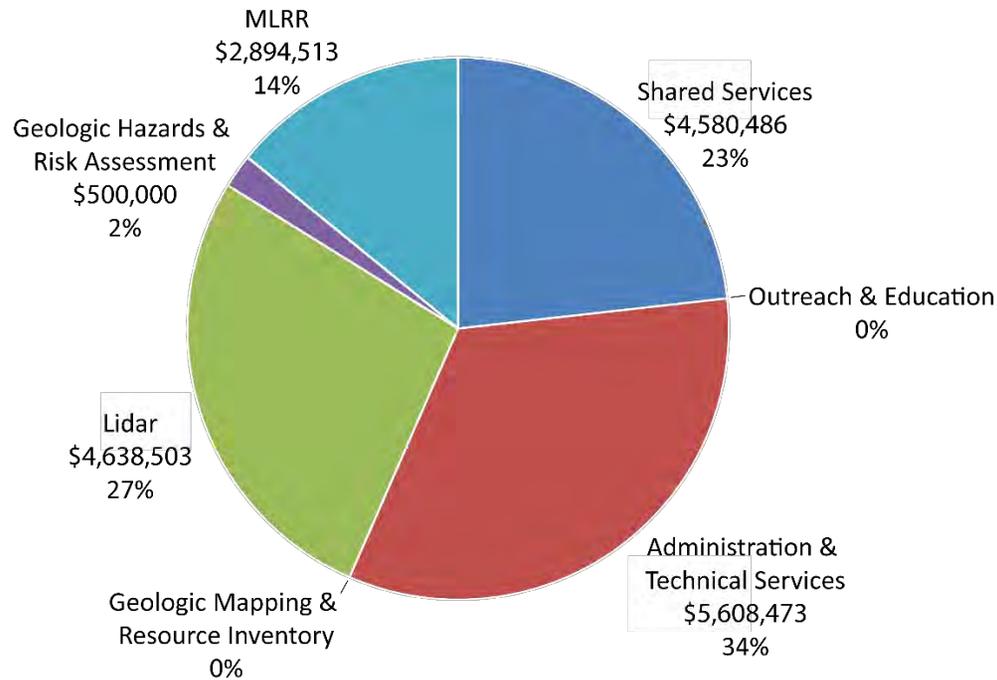
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BUDGET NARRATIVE

AGENCY SUMMARY

1.) Agency Summary Narrative

1a.) Budget Summary Graphics



2017-19 Expenditure Estimates by Section

Note: All Geologic Survey & Services staff and resources in 2017-19 CSL were budgeted in Administration & Technical Services due to the entire rebuild of the Agency's codes and structure. Position coding will be corrected to reflect the appropriate budget structures based on projected work assignments when the next opportunity is available to make technical corrections to the budget.

Agency Request

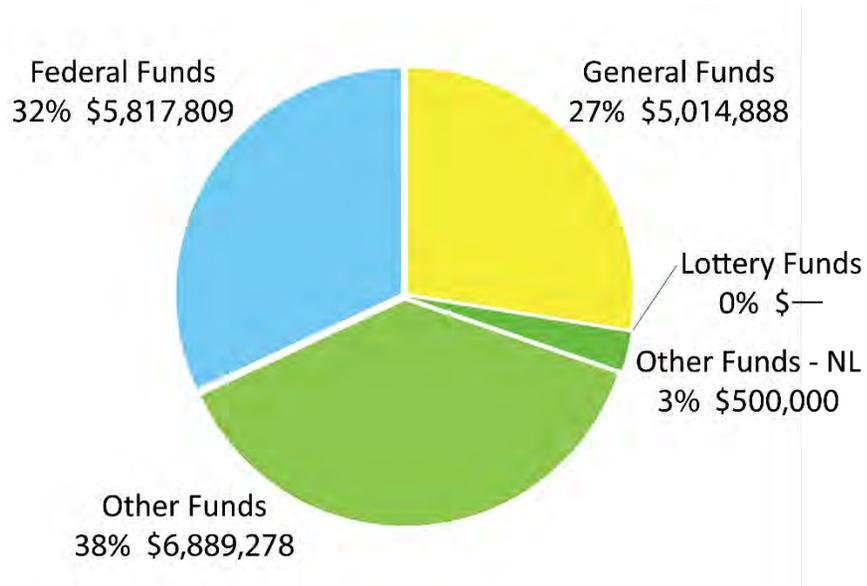
Governor's Budget

Legislatively Adopted

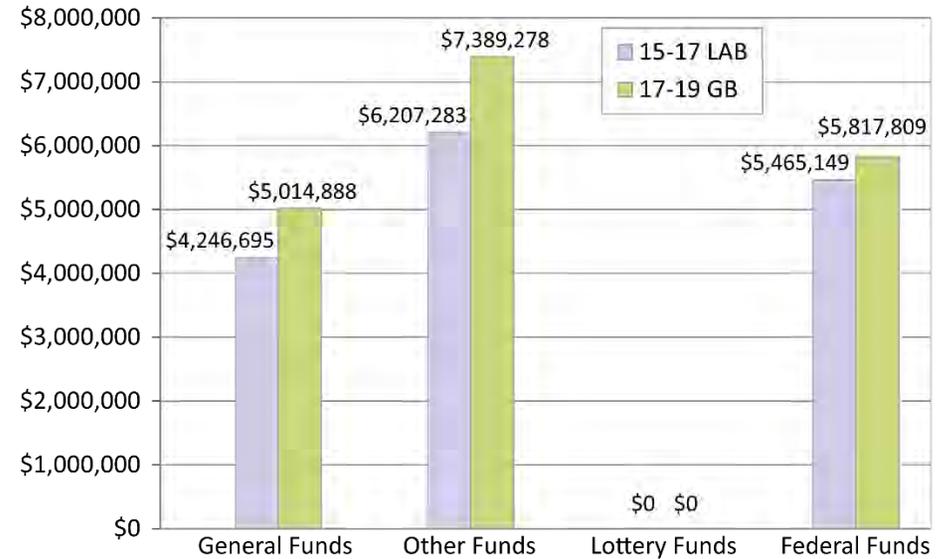
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BUDGET NARRATIVE

1a.) Budget Summary Graphics (continued)



2017-2019 Governor's Budget by Fund Type



Comparison of 2015-17 Legislatively Approved Budget (as of April 2016) with the 2017-19 Governor's Budget

BUDGET NARRATIVE

1b.) Mission Statement and Statutory Authority

Mission & Vision

The Department of Geology and Mineral Industries (DOGAMI) provides earth science information and regulation to make Oregon safe and prosperous.

Through science and stewardship, DOGAMI is working toward an Oregon where:

- People and places are prepared for natural hazards
- Decisions for Oregon's future always consider natural hazards
- Resource potential is fully understood and responsibly developed
- Earth science contributes to the health of our coast, rivers, forests and other ecosystems
- Geologic learning and discovery abound

The Agency is guided by a five-member Governing Board appointed by the Governor and confirmed by the Senate. The Board sets Agency policy and oversees general operations, and adopts a strategic plan every six years to advance DOGAMI's mission and objectives. As active members of their communities, Board members provide an important connection between Oregonians and DOGAMI's work.

Statutory Authority

ORS 516: Establishes DOGAMI as Oregon's source of geologic resource and hazard science, and outlines the Agency's responsibilities for developing maps, reports, data and other information to help Oregon manage natural resources and better understand and prepare for natural hazards.

ORS 517, 520 and 522: Establish DOGAMI's regulatory authority for overseeing surface mining, oil and gas exploration and production, and geothermal

exploration and production, as well as working to minimize impacts of natural resource extraction and to maximize opportunities for land reclamation.

Additional Statutes

- Mapping tsunami inundation along Oregon's coast (ORS 455.446 and 447)
- Assuring the seismic safety of school and critical facility buildings (ORS 455.400)
- Mapping landslides (ORS 195)
- Developing tsunami warning systems and information in cooperation with the Office of Emergency Management (ORS 401.869)
- Other Statutes pertaining to the Agency:
 - ORS 184: Benchmarks
 - ORS 197: Role in planning and statewide planning goals
 - ORS 215: Geologic resources relative to agricultural land
 - ORS 273: Specific specialty services to Division of State Lands
 - ORS 274: Consultation and archiving relative to submerged and submersible lands
 - ORS 455: Archiving of seismic reports; Exception process for restrictions on some construction in tsunami inundation zone
 - ORS 536: Agency actions to conform to policy of Water Resources Commission
 - ORS 537: Coordination with Water Resources Department in geothermal matters
 - ORS 401.910: Grant program for seismic rehabilitation of certain facilities

Administrative Rules

OAR Chapter 632

BUDGET NARRATIVE

1c.) Agency 2015-2021 Strategic Framework

The 2015-2021 Strategic Framework provides shared goals and objectives to guide the Agency's progress over the next six years. The Strategic Framework establishes five focus areas, and sets a high-level goal and goal-advancing objectives for each area. Short-term initiatives are developed during each biennium to advance specific objectives. The Agency's Key Performance Measures align with the framework's five focus areas. Primary links to the Governor's Long-Term Focus Areas are also identified within each Agency focus area.

Natural Hazards Focus Area

Goal: Create and compile comprehensive assessments of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.

Objectives:

- Map, model, and monitor hazards related to earthquakes, landslides, volcanoes, floods, the coast, tsunamis, toxic minerals, and climate change.
- Collect information, including lidar data, physical landscape change data, and inventories of the built environment, to assess the vulnerability and risk of communities to natural hazards.
- Promote probabilistic assessments of natural hazards to allow comparison of risks from all hazards, and to inform mitigation decisions.
- Support agencies and local governments in developing regulatory frameworks and tools to mitigate hazards.
- Collect and distribute data to inform response and recovery following natural disasters, and preserve disaster data for future scientific study.

Key Performance Measures: KPM #1 – Hazard and Risk Assessment Completion (proposed new KPM in 17-19)

Governor's Long-Term Focus Area: Safer, Healthier Communities

2017-19 Initiatives:

- Develop consistent, complete natural hazard risk assessments that support Oregon's communities in setting preparedness priorities and identifying mitigation actions.
- Collaborate with government and community partners to continue the state's progress on Cascadia Subduction Zone earthquake preparedness priorities as framed by the Oregon Resilience Plan.



DOGAMI's new landslide susceptibility map helps identify regions of the state at risk for future landslides. More than a third of Oregon's land has very high or high landslide susceptibility. The map data is viewable in Oregon HazVu, DOGAMI's online interactive hazards viewer (www.oreqongeo.org/hazvu).

BUDGET NARRATIVE

Earth Science Focus Area

Goal: Acquire and organize complete and current descriptions of Oregon's geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.

Objectives:

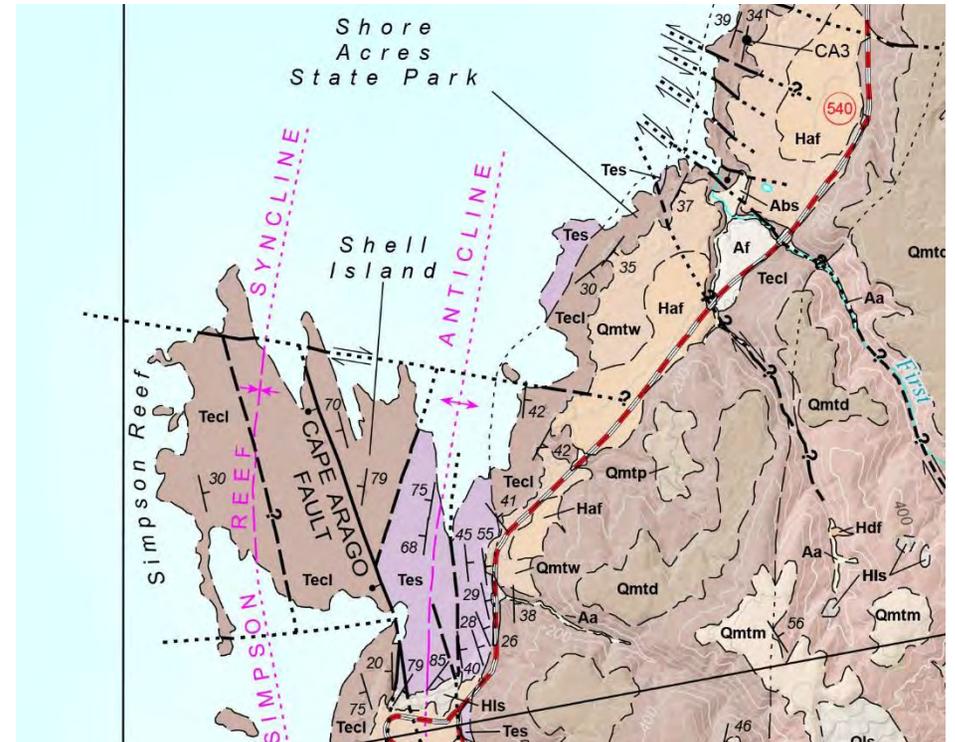
- Develop data, maps and models describing Oregon's geology, tectonics, physical landscape and processes that shape it.
- Collect information on geothermal, metallic and aggregate mineral resources of Oregon.
- Acquire, organize and distribute high resolution lidar and other remotely sensed imagery for the state.
- Develop and maintain earth science databases to broadly support the mission of the Agency and other professionals working to keep Oregon's coast, rivers, forests, and other ecosystems healthy.
- Design earth science information products that effectively reach a wide audience.

Key Performance Measures: KPM #2 – Lidar Data Completion (proposed new in 17-19); KPM #6 – Detailed Geologic Map Completion (proposed new KPM in 17-19)

Governor's Long-Term Focus Areas: Safer, Healthier Communities; Responsible Environmental Stewardship; A Thriving Oregon Economy

2017-19 Initiatives:

- Acquire new lidar data for areas prioritized in the Oregon Lidar Collection Plan.
- Launch a pilot project, in collaboration with the Water Resources Department, to determine new technology's potential to quickly and affordably collect improved topographic data for underserved areas of eastern Oregon.



Detailed mapping of the complex geologic structures that underlie Oregon's landscape, such as the area around Cape Arago on the southern Coast, is crucial for understanding the state's natural resources and hazards.

BUDGET NARRATIVE

Resource Management Focus Area

Goal: Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.

Objectives:

- Provide the regulatory framework to ensure beneficial reclamation and restoration of disturbed lands.
- Increase understanding of cultural, environmental, and economic effects of mining.
- Ensure mitigation of mining's impacts, including those to water and air quality, habitat, waterways, and slope stability.
- Improve the efficiency of the regulatory programs by using appropriate and emerging technologies.
- Develop practices and procedures to assist mine operators in meeting emerging resource management challenges.
- Continually improve communication and coordination with stakeholders to support resource stewardship.

Key Performance Measures: KPM #5 – Mine Sites Inspected Biennially (proposed new KPM in 17-19)

Governor's Long-Term Focus Areas: Responsible Environmental Stewardship; A Thriving Oregon Economy

2017-19 Initiatives:

- Identify and implement process improvements to increase the efficiency of permitting and monitoring mineral, oil and gas, and geothermal sites.
- Research potential for a new, comprehensive online permit application and tracking system, and assess funding options for development and implementation.



DOGAMI highlights best practices in mine operation and reclamation as part of an annual awards program. In 2016, the Nature Conservancy was recognized for its ongoing Willamette Confluence Project, which seeks to restore fish and wildlife habitat on previously mined land in the Middle/Coast Fork confluence area. The project represents one of the largest floodplain restoration opportunities on the Willamette River.

BUDGET NARRATIVE

Governance & Operations Focus Area

Goal: Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.

Objectives:

- Secure sustainable funding sources to provide for continuity of Agency operations and services.
- Continue to assess and improve Agency performance in areas including fiscal management, business continuity planning, communication strategies, and customer satisfaction.
- Seek opportunities for partnerships that leverage our ability to effectively implement programs, and expand the use of Agency information.
- Support and facilitate the Governing Board's efforts to promote Agency activities.
- Support staff professional growth through technology and leadership training and a commitment to staying at the forefront of emerging science and technologies.
- Conduct business and operations safely and efficiently, with guidance from consistent and up-to-date Agency policies.

Key Performance Measures: KPM #11 – Governance (continuing KPM); KPM #10 – Customer Service (continuing KPM)

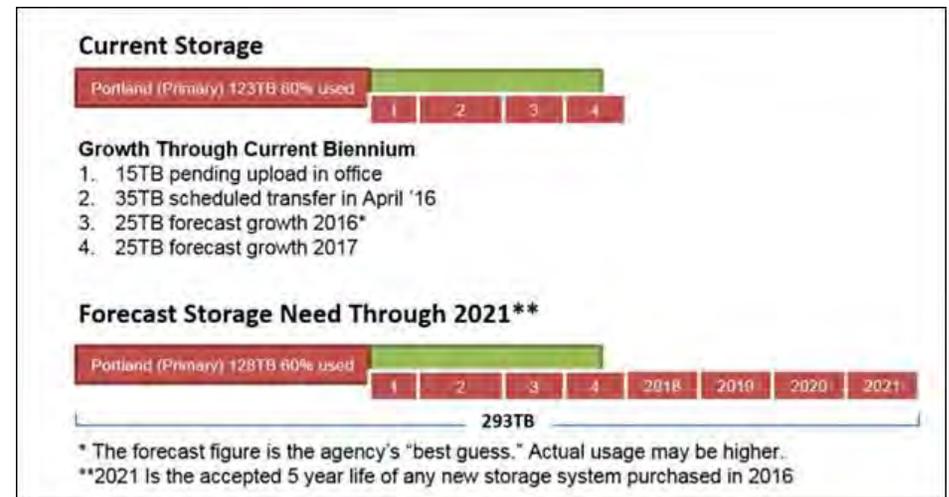
Governor's Long-Term Focus Area: Excellence in State Government

2017-19 Initiatives:

- Strengthen Agency operations by fully implementing actions identified in the 2015 Business Practices Review, including:
 - Developing business operation practices to support the long-term success of changes already in place.
 - Examining the business model of the Geologic Survey & Services program to identify services that are most important to Oregon, challenges to providing those services, and options

for funding and delivering services long-term. All policy packages support the program's transition to a proactive business model.

- Protect Agency information and ensure sustainable information technology operations by fully implementing the Agency's Information Technology Remediation Plan, including:
 - Transition to Enterprise Technology Services.
 - Developing a disaster recovery plan, security policy, and procurement policies.
- Building the Agency's operational efficiency, oversight of operations, and leadership capacity through improvements to the agency's organizational structure. See additional detail in Policy Package 103.



DOGAMI produces exceptional amounts of data, and its data storage needs are tremendous. A February 2016 Information Technology Assessment by Oregon State Chief Information Office projected the Agency's storage needs over the next 5 years as 300 terabytes – the equivalent of the high-definition version of every Hollywood movie made since 1920.

BUDGET NARRATIVE

Outreach & Education Focus Area

Goal: Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

Objectives:

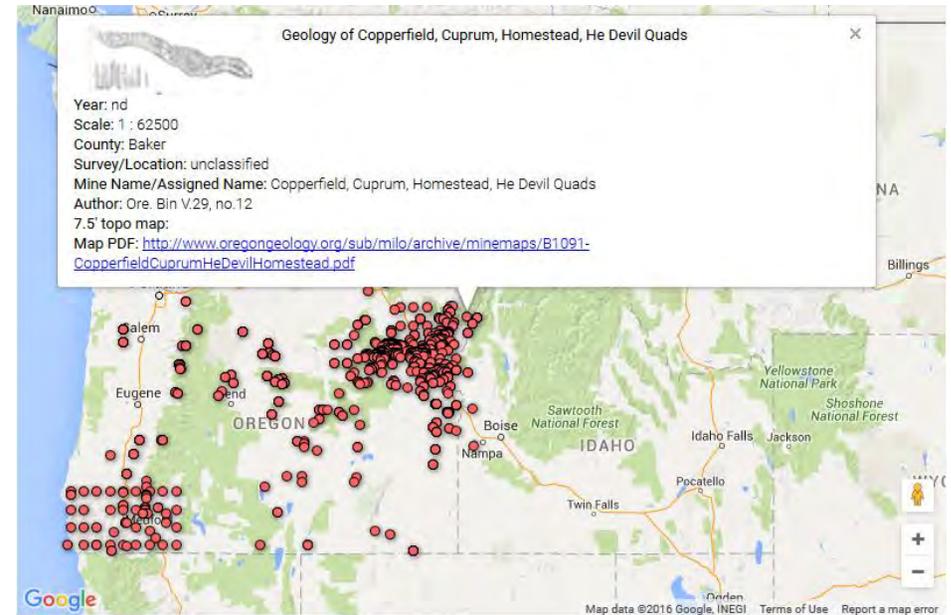
- Raise awareness of, support for, and engagement in the Agency's efforts to achieve a safe and prosperous Oregon.
- Reach wider audiences with Agency information by improving existing or adding new communication channels.
- Promote hazard awareness and preparedness.
- Inspire geologic exploration and discovery.
- Expand the use of Agency information through partnerships, collaboration and coordination, active engagement, and other communication strategies.

Key Performance Measures: KPM #4 – Accessibility of DOGAMI Information (proposed new KPM in 17-19); KPM #10 – Customer Service (continuing KPM); KPM #1 – Hazard and Risk Assessment Completion (proposed new KPM in 17-19)

Governor's Long-Term Focus Areas: Safer, Healthier Communities; A Thriving Oregon Economy

2017-19 Initiatives:

- Improve access to DOGAMI information by redesigning the Agency website to meet state best practices and enhance usability. See additional detail in Policy Packages 080 and 102.
- Expand engagement in projects and initiatives through implementation of an Agency-wide public participation strategy.



Mineral resource information for Oregon is provided online in a number of formats, including an interactive map of the many different mine maps available for regions and cities. (www.oregongeology.org/sub/milo/map-minemaps.htm).

BUDGET NARRATIVE

1d.) Criteria for 2017-19 Budget Development

In March 2015, the Agency identified a need to review its financial condition in order to address uncertainties that included a potential shortfall in the Agency budget. An experienced multi-agency team reviewed DOGAMI's financial status and business practices. The review team's findings helped shape DOGAMI's legislatively approved 2015-17 budget, which included backfill for a shortfall in the Agency's 2013-15 budget. Review findings were also used to develop a budget note outlining improvement actions the Agency needed to take.

2017-19 Governor's Budget

The Governor's Budget for 2017-19 supports continued progress toward a strong operational foundation for the Agency, and includes Policy Packages 103 and 102, which help achieve DOGAMI strategic initiatives of:

- Building the Agency's operational efficiency, oversight of operations, and leadership capacity through improvements to the agency's organizational structure. This strategic initiative is supported by Policy Package 103 – DOGAMI Building Leadership Capacity, and progress tracked by KPM # 11 – Governance.

- Increasing the accessibility of Agency information and resources by updating the Agency IT infrastructure and website. This initiative is supported by Policy Package 102 – Hazard/Lidar IT Remediation, and progress tracked by proposed KPM #4 – Accessibility of DOGAMI Information.

Achieving those priority initiatives also ensures continued progress on improving community resilience. The Governor's Budget includes Policy Package 101, which informs local government preparedness and helps achieve the DOGAMI strategic initiative of:

- Developing natural hazard risk assessments and collecting lidar data to help Oregon's communities manage natural hazards and resources. This strategic initiative is supported by Policy Package 101 – Hazards/Lidar Mapping for Local Governments. Progress is tracked by proposed KPM #1 – Hazard Risk Assessments Completion and proposed KPM # 2 – Lidar Data Completion.

BUDGET NARRATIVE

2017-19 Governor's Budget: Outcomes

Strengthen the agency foundation to...



so that we can...



Progress measured by new KPMs

so that we can achieve:

OVERALL OUTCOME: Oregon communities are resilient to a Cascadia event, tsunamis, drought, wildfire and other natural hazards.

BUDGET NARRATIVE

1e.) Proposed Performance Measures for 2017-19

The Agency is proposing five new Key Performance Measures, aligned with the goals and objectives of the Strategic Framework, to be implemented in 2017-19. In developing new KPMs, the Agency corrected several factors that contributed to the Agency falling short of KPM targets in past biennia. These factors include:

- Unsustainable funding. If the Agency was unable to find a funding partner to support the work tracked by the KPM, no KPM progress would be made.
- Measuring metrics beyond Agency impact. Several previous KPMs measured outcomes that that the Agency could not directly impact progress on.

New KPM #1: Hazard and Risk Assessment Completion. In recent years, DOGAMI has developed state of the art techniques for mapping areas at risk from various natural hazards and doing detailed risk assessments for those hazards. This kind of accurate, detailed and consistent information is needed now for Oregon communities to plan for future disasters and improve their resilience. This KPM would measure progress toward a new goal of providing this data for all Oregon cities.

New KPM #2: Lidar Data Completion. Lidar topographic data has become an indispensable tool for mapping, monitoring and managing urban infrastructure, agriculture, natural resources and natural hazards in Oregon. DOGAMI is the state's designated agency for lidar data collection and is continually working to build partnerships to fund complete coverage of the state. This KPM would measure progress toward the goal of complete lidar coverage of the state.

New KPM #3: Detailed Geologic Map Completion. Geologic maps are essential for understanding Oregon's natural hazards and resources, as well as the state's potential for mineral resource development. This KPM would measure progress toward providing high-resolution geologic maps for Oregon areas.

New KPM #4: Accessibility of DOGAMI Information. Since 1937, DOGAMI has maintained a library of geologic information for Oregon as required by statute. Due to lack of funding, that library has been in storage and inaccessible for more than a decade. In order to make the vast and valuable library collection accessible to the general public, materials need to be digitized, indexed and organized. Additionally, all of DOGAMI's extensive online data collections need to be kept up to date and made available through an updated, easy-to-navigate website. This KPM would measure progress on library digitization, keeping online databases current, and creating a new website.

New KPM #5: Percent of Permitted Sites Inspected Biennially. Field inspections are crucial for DOGAMI's regulation of surface mining. Field inspections allow staff to prevent potential violations or offsite impacts through education and building positive working relations with operators. Field inspections are also key to uncovering problems when they do occur, and the first step toward resolving them. This KPM would measure the percentage of permitted active sites inspected.

Continuing KPMs. The Agency is retaining two existing KPMs. The existing *KPM #10 – Customer Service* measures the percentage of customers rating their satisfaction with Agency services as “good” or “excellent.” *The existing KPM #11 – Governance* measures whether Agency operations meet best practices; performance is assessed by the DOGAMI Governing Board.

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BUDGET NARRATIVE

2.) Summary of 2017-19 Budget (ORBITS BDV104)

Summary of 2017-19 Biennium Budget

Geology & Mineral Industries, Dept of Governor's Budget
 Geology & Mineral Industries, Dept of Cross Reference Number: 63200-000-00-00-00000
 2017-19 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	42	41.16	15,587,581	4,138,836	-	6,092,210	5,356,535	-	-
2015-17 Emergency Boards	-	-	331,546	107,859	-	115,073	108,614	-	-
2015-17 Leg Approved Budget	42	41.16	15,919,127	4,246,695	-	6,207,283	5,465,149	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.24)	(353,028)	197,581	-	45,991	(596,600)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	36	35.92	15,566,099	4,444,276	-	6,253,274	4,868,549	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(557)	(11,658)	-	3,299	7,802	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	642	12,275	-	10,950	(22,583)	-	-
Subtotal	-	-	85	617	-	14,249	(14,781)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(795,000)	(795,000)	-	-	-	-	-
Subtotal	-	-	(795,000)	(795,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	282,847	28,151	-	128,774	125,922	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	106,687	(12,222)	-	51,007	67,902	-	-

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Summary of 2017-19 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	389,534	15,929	-	179,781	193,824	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	36	35.92	15,160,718	3,665,822	-	6,447,304	5,047,592	-	-

BUDGET NARRATIVE

Summary of 2017-19 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	36	35.92	15,160,718	3,665,822	-	6,447,304	5,047,592	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	36	35.92	15,160,718	3,665,822	-	6,447,304	5,047,592	-	-
080 - E-Boards									
080 - May 2016 E-Board	1	1.00	1,336,869	1,209,618	-	127,251	-	-	-
Subtotal Emergency Board Packages	1	1.00	1,336,869	1,209,618	-	127,251	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(85,064)	(12,550)	-	(36,233)	(36,281)	-	-
092 - Statewide AG Adjustment	-	-	(4,115)	(345)	-	(3,770)	-	-	-
101 - LD Positions for Hazard/LIDAR	5	5.00	935,437	138,228	-	-	797,209	-	-
102 - IT Remediation Plan	1	1.00	352,477	-	-	352,477	-	-	-
103 - DOGAMI Building Leadership Capacity	-	-	25,653	14,115	-	2,249	9,289	-	-
104 - Natural Hazards Mapping Programs	-	-	-	-	-	-	-	-	-
105 - Eastern OR Structure from Motion Pilot	-	-	-	-	-	-	-	-	-
106 - Oregon Mineral Study Continuation	-	-	-	-	-	-	-	-	-
107 - Strong Motion Instrument Fund - Non-Limited Other Fund	-	-	500,000	-	-	-	-	500,000	-
Subtotal Policy Packages	6	6.00	1,724,388	139,448	-	314,723	770,217	500,000	-
Total 2017-19 Governor's Budget	43	42.92	18,221,975	5,014,888	-	6,889,278	5,817,809	500,000	-
Percentage Change From 2015-17 Leg Approved Budget	2.38%	4.28%	14.47%	18.09%	-	10.99%	6.45%	-	-

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BUDGET NARRATIVE

Summary of 2017-19 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2017-19 Current Service Level	19.44%	19.49%	20.19%	36.80%	-	6.86%	15.26%	-	-

BUDGET NARRATIVE

Summary of 2017-19 Biennium Budget

**Geology & Mineral Industries, Dept of
Geologic Survey
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 63200-010-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	31	30.16	13,020,496	4,138,836	-	3,525,125	5,356,535	-	-
2015-17 Emergency Boards	-	-	240,554	107,859	-	24,081	108,614	-	-
2015-17 Leg Approved Budget	31	30.16	13,261,050	4,246,695	-	3,549,206	5,465,149	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.24)	(409,624)	197,581	-	(10,605)	(596,600)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	25	24.92	12,851,426	4,444,276	-	3,538,601	4,868,549	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	142	(11,658)	-	3,998	7,802	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(10,340)	12,275	-	(32)	(22,583)	-	-
Subtotal	-	-	(10,198)	617	-	3,966	(14,781)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(795,000)	(795,000)	-	-	-	-	-
Subtotal	-	-	(795,000)	(795,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	258,982	28,151	-	104,909	125,922	-	-
State Gov't & Services Charges Increase/(Decrease)			106,687	(12,222)	-	51,007	67,902	-	-

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Summary of 2017-19 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2017-19 Biennium

Governor's Budget
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	365,669	15,929	-	155,916	193,824	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	741	-	-	741	-	-	-
Subtotal: 2017-19 Current Service Level	25	24.92	12,412,638	3,665,822	-	3,699,224	5,047,592	-	-

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Summary of 2017-19 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2017-19 Biennium

Governor's Budget
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	25	24.92	12,412,638	3,665,822	-	3,699,224	5,047,592	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	25	24.92	12,412,638	3,665,822	-	3,699,224	5,047,592	-	-
080 - E-Boards									
080 - May 2016 E-Board	1	0.90	1,209,618	1,209,618	-	-	-	-	-
Subtotal Emergency Board Packages	1	0.90	1,209,618	1,209,618	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(80,767)	(12,550)	-	(31,936)	(36,281)	-	-
092 - Statewide AG Adjustment	-	-	(345)	(345)	-	-	-	-	-
101 - LD Positions for Hazard/LIDAR	5	5.00	935,437	138,228	-	-	797,209	-	-
102 - IT Remediation Plan	1	0.90	325,228	-	-	325,228	-	-	-
103 - DOGAMI Building Leadership Capacity	-	-	25,653	14,115	-	2,249	9,289	-	-
104 - Natural Hazards Mapping Programs	-	-	-	-	-	-	-	-	-
105 - Eastern OR Structure from Motion Pilot	-	-	-	-	-	-	-	-	-
106 - Oregon Mineral Study Continuation	-	-	-	-	-	-	-	-	-
107 - Strong Motion Instrument Fund - Non-Limited Other Fund	-	-	500,000	-	-	-	-	500,000	-
Subtotal Policy Packages	6	5.90	1,705,206	139,448	-	295,541	770,217	500,000	-
Total 2017-19 Governor's Budget	32	31.72	15,327,462	5,014,888	-	3,994,765	5,817,809	500,000	-
Percentage Change From 2015-17 Leg Approved Budget	3.23%	5.17%	15.58%	18.09%	-	12.55%	6.45%	-	-

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BUDGET NARRATIVE

Summary of 2017-19 Biennium Budget

Geology & Mineral Industries, Dept of
 Geologic Survey
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2017-19 Current Service Level	28.00%	27.29%	23.48%	36.80%	-	7.99%	15.26%	-	-

BUDGET NARRATIVE

Summary of 2017-19 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 63200-020-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	11	11.00	2,567,085	-	-	2,567,085	-	-	-
2015-17 Emergency Boards	-	-	90,992	-	-	90,992	-	-	-
2015-17 Leg Approved Budget	11	11.00	2,658,077	-	-	2,658,077	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	56,596	-	-	56,596	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	11	11.00	2,714,673	-	-	2,714,673	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(699)	-	-	(699)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,982	-	-	10,982	-	-	-
Subtotal	-	-	10,283	-	-	10,283	-	-	-
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)	-	-	23,865	-	-	23,865	-	-	-
Subtotal	-	-	23,865	-	-	23,865	-	-	-

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Summary of 2017-19 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 63200-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(741)	-	-	(741)	-	-	-
Subtotal: 2017-19 Current Service Level	11	11.00	2,748,080	-	-	2,748,080	-	-	-

BUDGET NARRATIVE

Summary of 2017-19 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 63200-020-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	11	11.00	2,748,080	-	-	2,748,080	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	11	11.00	2,748,080	-	-	2,748,080	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	0.10	127,251	-	-	127,251	-	-	-
Subtotal Emergency Board Packages	-	0.10	127,251	-	-	127,251	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(4,297)	-	-	(4,297)	-	-	-
092 - Statewide AG Adjustment	-	-	(3,770)	-	-	(3,770)	-	-	-
101 - LD Positions for Hazard/LIDAR	-	-	-	-	-	-	-	-	-
102 - IT Remediation Plan	-	0.10	27,249	-	-	27,249	-	-	-
103 - DOGAMI Building Leadership Capacity	-	-	-	-	-	-	-	-	-
104 - Natural Hazards Mapping Programs	-	-	-	-	-	-	-	-	-
105 - Eastern OR Structure from Motion Pilot	-	-	-	-	-	-	-	-	-
106 - Oregon Mineral Study Continuation	-	-	-	-	-	-	-	-	-
107 - Strong Motion Instrument Fund - Non-Limited Other Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.10	19,182	-	-	19,182	-	-	-
Total 2017-19 Governor's Budget	11	11.20	2,894,513	-	-	2,894,513	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	1.82%	8.90%	-	-	8.90%	-	-	-

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BUDGET NARRATIVE

Summary of 2017-19 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2017-19 Biennium

Governor's Budget
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2017-19 Current Service Level	-	1.82%	5.33%	-	-	5.33%	-	-	-

BUDGET NARRATIVE

Program Prioritization for 2017-19

Agency Name: Department of Geology & Mineral Industries														Agency Number: 63200									
2017-19 Biennium																							
Program 3 - LIDAR																							
Program/Division Priorities for 2017-19 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 Governor's Budget			
1	3	DOGAMI	GS&S	LIDAR - Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.	KPM # NEW: Lidar data completion	2	11,178		1,718,369		2,048,836	\$ 4,578,383	2	2.00	N	N	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be acquired, quality checked and delivered according to agreement guidelines.				
												\$ -											
							11,178		1,718,369		2,848,836	\$ 4,578,383	2	2.00									

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:

1. Does this activity directly satisfy Agency mission/core strategies?	Yes	Ranking:	HIGH
2. Could this activity be incorporated into another section?	No	Ranking:	HIGH
3. Is the activity a direct mandate or a service mandate?	No	Ranking:	LOW
4. Could the Agency stay intact without this activity?	No	Ranking:	HIGH

(Lidar)

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Program Prioritization for 2017-19

Agency Name: Department of Geology & Mineral Industries																											
2017-19 Biennium																			Agency Number: 63200								
Program 5 - MLRR																											
Program/Division Priorities for 2017-19 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 Governor's Budget							
2	1	DOGAMI MLRR	Mineral Land Regulation and Reclamation Program - Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon	KPM # NEW: Percent of permitted sites inspected biennially	6			2,748,080				\$ 2,748,080	11	11.00	N	N	S	ORS 517, 520, 522		Pig 080 - May 2016 E-Board Funding - and Pig 102 - Hazard/Lidar IT Remediation - to protect valuable information for Oregon, ensure sustainable information technology operations, and increase access to information by updating the Agency's website. 080 - OF: \$127,251 increase 0 POS, 0.10 FTE 102 - OF: \$27,249 increase							
								2,748,080				\$ 2,748,080	11	11.00													

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:

1. Does this activity directly satisfy Agency mission/core strategies?	Yes	Ranking:	HIGH
2. Could this activity be incorporated into another section?	No	Ranking:	HIGH
3. Is the activity a direct mandate or a service mandate?	Yes	Ranking:	HIGH
4. Could the Agency stay intact without this activity?	Yes	Ranking:	MEDIUM

(MLRR)

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Program Prioritization for 2017-19																					
Agency Name: Department of Geology & Mineral Industries																			Agency Number: 63200		
2017-19 Biennium																					
Shared Services and Administration																					
Program/Division Priorities for 2017-19 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 Governor's Budget	
Agcy	Prgm/ Div																				
		DOGAMI	Shared Services and Administration - Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.	ALL	4	3,654,644		1,980,855		2,198,756		\$ 7,834,255	23	22.92	N	Y	S	ORS 516		Pkg 080 - May 2016 E-Board Funding GF: \$1,209,618 1 POS, 0.9 FTE Pkg 101 - Hazard/Lidar Mapping for Local Governments GF: \$138,228 increase FF: \$797,209 increase 5 POS, 5.0 FTE Pkg 102 - Hazard/Lidar IT Remediation OF: \$325,228 increase 1 POS, 0.9 FTE Pkg 103 - DOGAM Building Leadership Capacity GF: \$14,115 increase OF: \$2,249 increase FF: \$9,209 increase 0 POS, 0.0 FTE	
						3,654,644		1,980,855		2,198,756		\$ 7,834,255	23	22.92							

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:

(Shared Services and Administration)

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BUDGET NARRATIVE

Program Prioritization for 2017-19

Agency Name: Department of Geology & Mineral Industries																						Agency Number: 63200	
Agency-Wide Priorities for 2013-15 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	DOGAMI	GS&S	Geologic Mapping and Resource Inventory - Acquire and organize complete and current descriptions of the geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.	KPM # NEW: Detailed Geologic Map and Risk Assessment	6	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliveries and other requirements to stay in federal compliance.	-			
1	2	DOGAMI	GS&S	Geologic Hazards and Risk Assessment - Create and compile comprehensive assessments of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.	KPM # NEW: Hazard and risk assessment completion NEW: Detailed geologic map completion	2	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliveries and other requirements to stay in federal compliance.	Pkg 107 - Seismic Monitoring (Strong Motion Instrument Fund) - to provide spending authority so that funds dedicated to installation of seismic instruments may be used to install new instruments in Oregon. OF: \$500,000 increase			
1	3	DOGAMI	GS&S	LIDAR - Collect high-resolution lidar data to support hazard studies, and provide use of lidar data to state and Outreach and Education - Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.	KPM # NEW: Lidar data	2	11,178	0	1,718,369	0	2,848,836	\$ 4,578,383	2	2.00	N	N	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be accurate, quality checked and	-			
1	4	DOGAMI	GS&S	Mineral Land Regulation and Reclamation Program - Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.	ALL	12	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 516, 517, 520, 522	-	-			
2	1	DOGAMI	MLRR	Deposit Liability (Reclamation Funds) - Permittee obtained bond or security for reclamation cost if the agency were to perform reclamation of permitted site.	KPM # NEW: Percent of permitted sites inspected biennially	6	0	0	2,748,080	0	0	\$ 2,748,080	11	11.00	N	N	S	ORS 517, 520, 522	-	Pkg 080 - May 2016 E-Board Funding - and Pkg 102 - Hazard/Lidar IT Remediation - to protect valuable information for Oregon, ensure sustainable information technology operations, and increase access to information by updating the Agency's website. 080 - OF: \$127,251 increase 0 POS, 0.10 FTE 102 - OF: \$27,249 increase			
2	2	DOGAMI	MLRR	Deposit Liability (Reclamation Funds) - Permittee obtained bond or security for reclamation cost if the agency were to perform reclamation of permitted site.	KPM # NEW: Percent of permitted sites inspected biennially	6	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 517.810	-	-			

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10% REDUCTIONS OPTIONS (ORS 291.216)

4.) Reduction Options

The following table (ORBITS 107BF17) contains the Agency's proposed 10% reduction scenarios:

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. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. MLRR: Assistant Director	CURRENTLY VACANT; POSITION WILL NOT BE FILLED. CHANGE FROM 1.0 FTE TO 0.00 FTE POS # 0034041: ASSISTANT DIRECTOR	OF: \$318,445	1 – THIS ACTION IS CONCURRENT WITH THE AGENCY'S DIRECTION TO BUILD LEADERSHIP CAPACITY. THE WORK OF THIS POSITION WILL SHIFT TO OTHER MANAGEMENT POSITIONS WITHIN THE AGENCY.
2. GS&S: Lidar	THE AGENCY WILL NOT APPLY FOR FEDERAL FUNDING OR OTHER FUNDING RELATED TO LIDAR ACQUISITION.	FF: \$165,000 OF: \$330,000	2 – THIS WILL IMPACT THE PROPOSED LIDAR KPM, AND RESULT IN THE POSSIBLE LOSS OF DATA NECESSARY TO FULFILL FEDERAL GRANT REQUIREMENTS IN OTHER PROJECTS THROUGHOUT THE AGENCY.
3. GS&S: StateMap	THE AGENCY WILL NOT APPLY FOR US GEOLOGICAL SURVEY FEDERAL FUNDING WITH 1:1 MATCH COMPONENT.	FF: \$340,000 GF: \$340,000	3 – THIS ACTION WILL IMPACT GEOLOGIC MAPPING COMPLETION THROUGHOUT THE STATE OF OREGON, PARTICULARLY IN CENTRAL AND EASTERN OREGON.
4. GS&S: Assistant Director	CHANGE FROM 1.0 FTE TO 0.90 FTE POS # 3064001: ASSISTANT DIRECTOR	GF: \$29,189	4 – THE WORK OF THIS POSITION WILL SHIFT TO OTHER MANAGEMENT POSITIONS WITHIN THE AGENCY.
	TOTAL:	GF: \$369,189 OF: \$648,445 FF: \$505,000	

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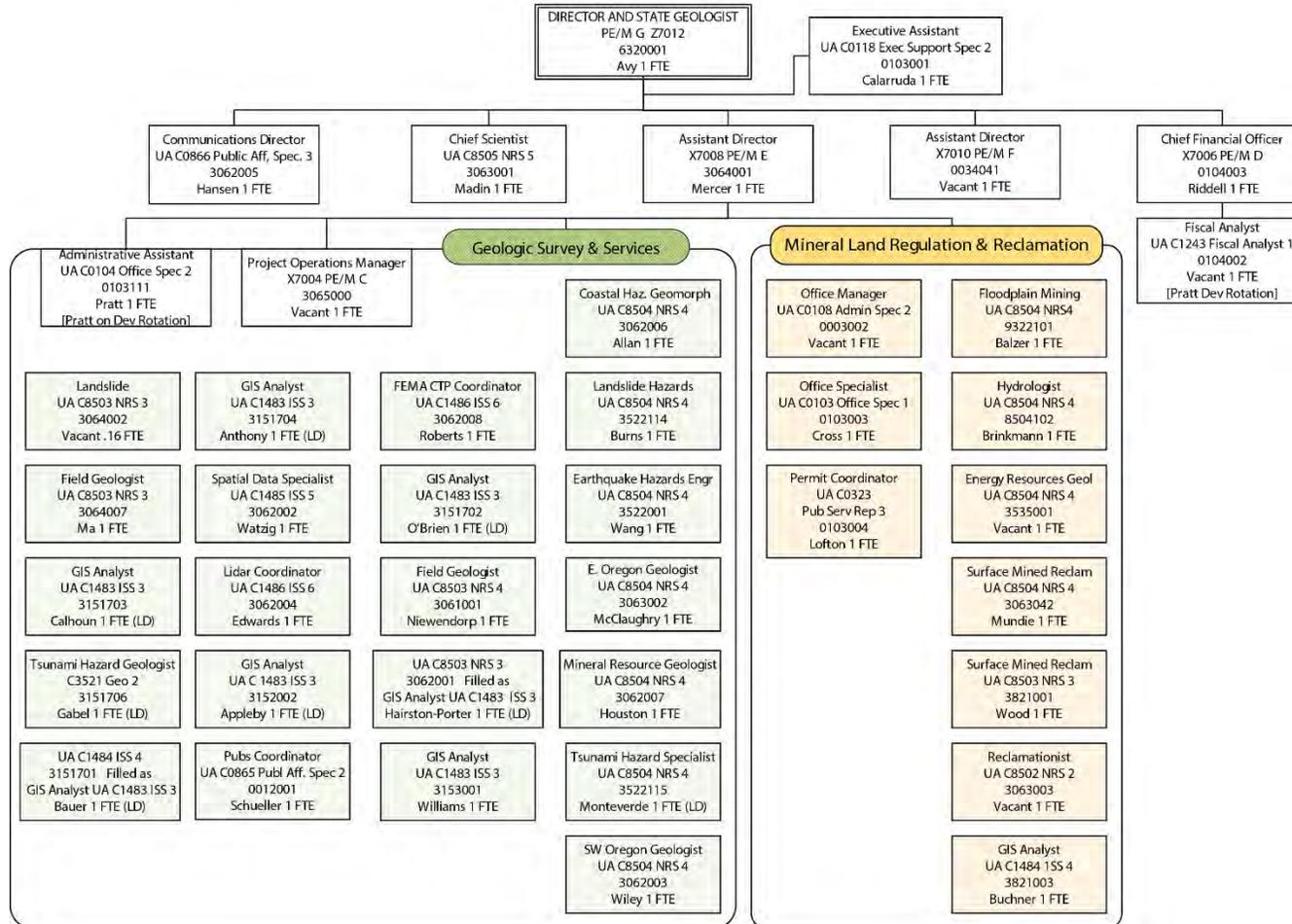
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BUDGET NARRATIVE

5.) 2015-17 Organization Chart

5.a.) 2015-17 Organization Chart (July 2016)

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES Revised 07/14/2016



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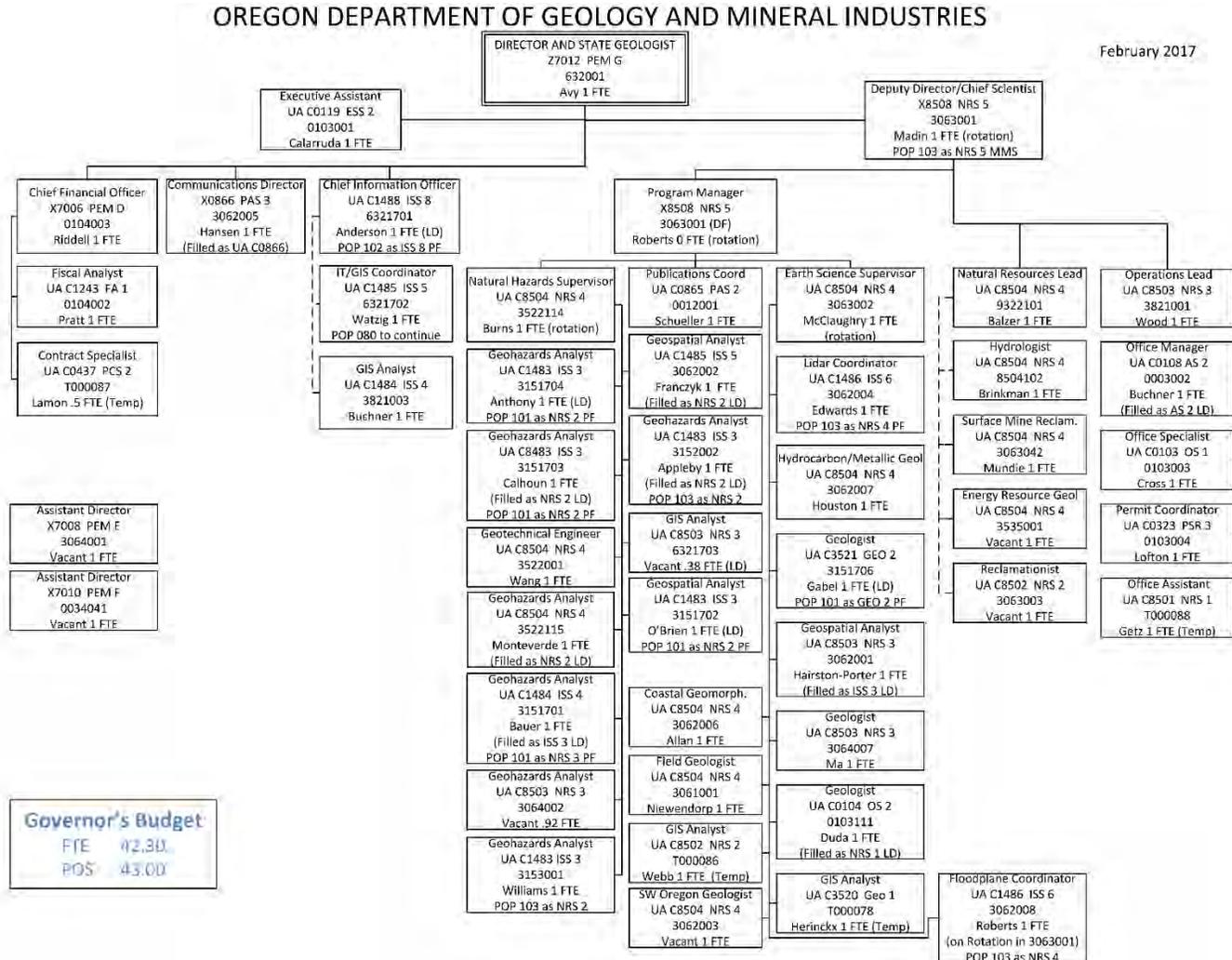
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BUDGET NARRATIVE

6.) 2017-19 Organization Chart

6.a.) 2017-19 Agency Organization Chart (February 2017)



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BUDGET NARRATIVE

7.) Agency-wide Program Unit Summary (ORBITS BPR010)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-00-00-00000	Geologic Survey						
	General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
	Other Funds	5,310,819	3,525,125	3,549,206	4,201,473	4,494,765	-
	Federal Funds	4,370,000	5,356,535	5,465,149	6,120,794	5,817,809	-
	All Funds	13,721,764	13,020,496	13,261,050	17,782,506	15,327,462	-
020-00-00-00000	Mined Land Reclamation						
	Other Funds	2,421,681	2,567,085	2,658,077	2,902,580	2,894,513	-
TOTAL AGENCY							
	General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
	Other Funds	7,732,500	6,092,210	6,207,283	7,104,053	7,389,278	-
	Federal Funds	4,370,000	5,356,535	5,465,149	6,120,794	5,817,809	-
	All Funds	16,143,445	15,587,581	15,919,127	20,685,086	18,221,975	-

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Agencywide Program Unit Summary - BPR010

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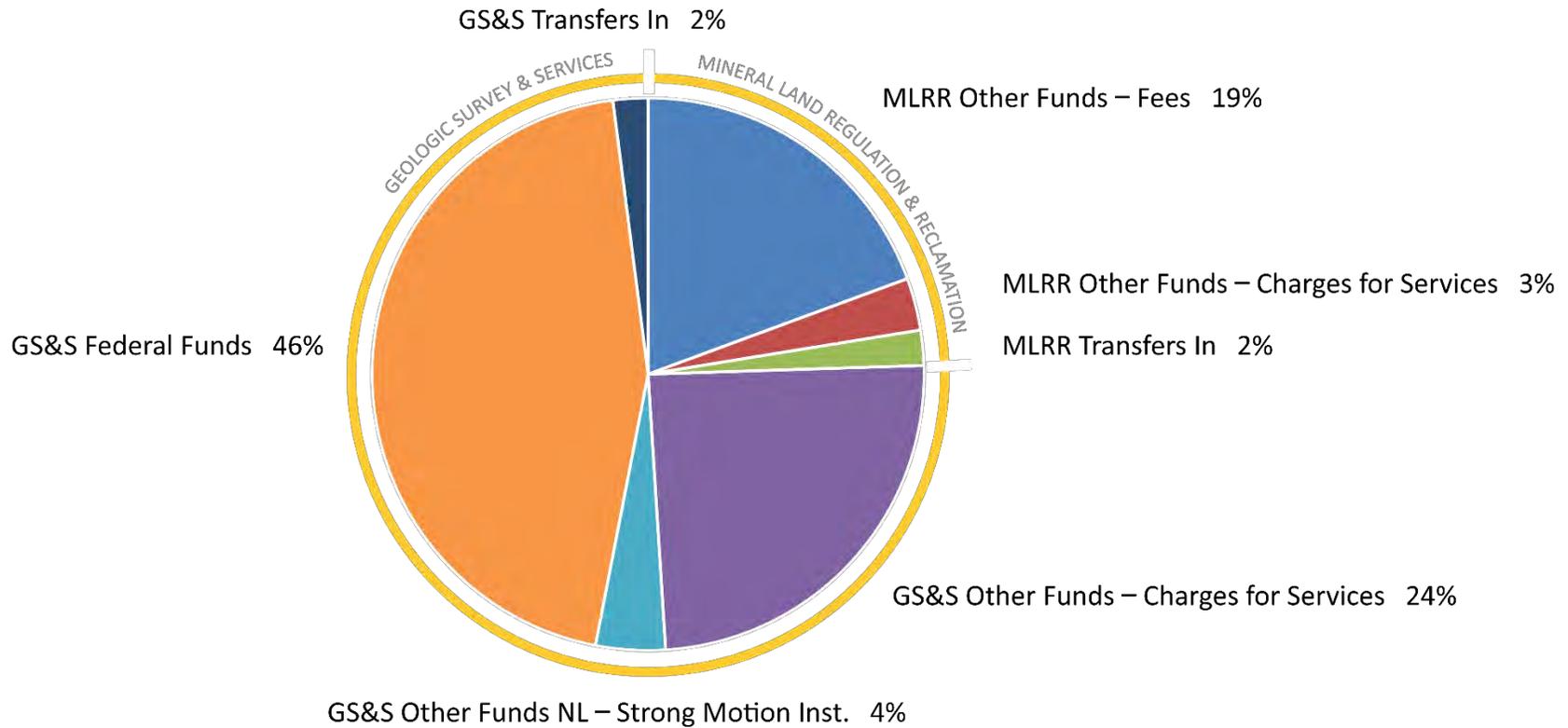
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BUDGET NARRATIVE

REVENUES

1.) Revenue Forecast

1a.) Revenue Forecast Graphic



2017-19 Agency Wide Funds by Source (excluding General Funds and Lottery Funds)

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BUDGET NARRATIVE

1b.) Revenue Forecast Narrative

The Agency's revenue is a diverse mix of Federal and Other Funds generated by Geologic Survey & Services (GS&S) program partnerships and projects and fees collected by the Mineral Land Regulation & Reclamation (MLRR) program. All revenues are non-discretionary and limited to expenditures directly related to the project or program.

MLRR Program Revenues: Other Fund fee revenues support regulation of the specific mineral resource being extracted or developed. Fees are expected to be equitable.

- Surface mining fees: Permit application and renewal fees for operating permits and an annual production fee calculated per tons reported.
- Oil and gas fees: Permit application and renewal fees.
- Geothermal fees: Permit application and renewal fees.

The MLRR revenue projection is based on a combination from past biennia fee collections and the fee increase effective on January 1, 2016. Fees are paid by mining permittees and include new permits, annual permit renewals, exclusion certificates and mining production fees per tonnage. The Agency is closely tracking MLRR program revenues and expenses, and may propose fee increases in 2019-21.

GS&S Program Revenues: Focus will continue to be on acquiring Federal Fund and Other Fund partners to generate revenue to support much of the Agency's geologic hazard and resource study and mapping. Projections for these projects and other non-General Fund estimates are based on prior biennia revenues and anticipated changes in projects.

Key Considerations for Agency Revenue Projections: The Agency, particularly the GS&S program, relies on funding sources that are highly variable, with availability that is beyond the Agency's control. Key considerations:

- Revenue forecasts for Federal and Other Funds for GS&S project priorities are frequently based on funding streams that are not confirmed yet have historically been available to the Agency.
- Other Oregon agencies receive and direct Federal Funds of high importance to DOGAMI's work, including Federal Emergency Management Agency pre-disaster mitigation funds. DOGAMI partners with other state natural resource agencies to provide services and data essential to manage these federal programs.

Basis for 2017-19 Estimates: Revenue calculations are further guided by these assumptions:

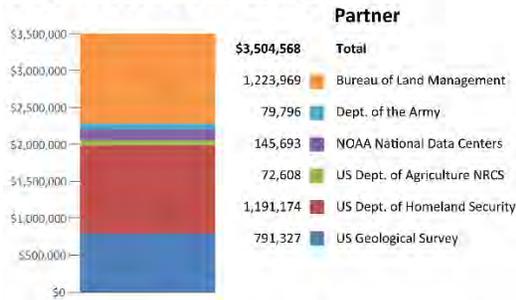
- The Agency will continue to be successful in capturing Federal and Other Funds to support GS&S program work on coastal hazards, earthquake and landslide hazard mapping, flood mapping, and geologic mapping.
- Demand for Agency services and need for Agency information will continue (list of actual partners for fiscal Year 2016 below).
- The Agency's ability to provide match for programs funded through federal and other grants and contracts will be maintained.
- Funding will be secured for projects currently in development stages.
- Ongoing projects advance Oregon's long-term plans, the Agency's Strategic Framework goals and Key Performance measures, and are of statewide importance.

Matching Funds: Match requirement for 2017-19 revenue sources:

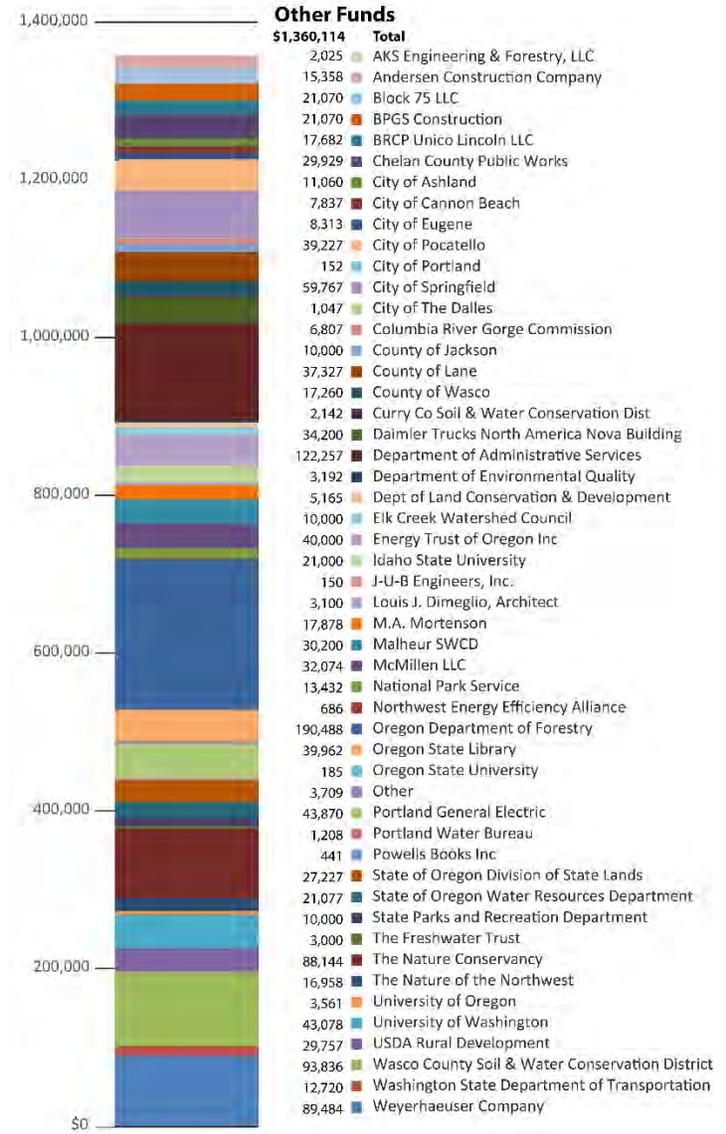
- GS&S StateMap – U.S. Geological Survey federal grant has a required 1:1 match requirement. Average annual federal fund grant is \$170,000.
- GS&S Lidar - The U.S. Geological Survey's 3DEP lidar program is now a primary source of federal funding for lidar collection, and the program requires at least a 25 percent state match for future cooperative funding.

BUDGET NARRATIVE

DOGAMI Federal Funds FY 2016



DOGAMI Charges for Services FY 2016



BUDGET NARRATIVE

2.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)

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

Geology & Mineral Industries, Dept of 2017-19 Biennium				Agency Number: 63200 Cross Reference Number: 63200-000-00-00-00000		
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,099,690	2,581,796	2,581,796	2,581,796	2,581,796	-
Charges for Services	2,156,118	3,802,524	3,802,524	3,802,524	3,802,524	-
Sales Income	136,466	165,000	165,000	-	-	-
Other Revenues	21,002	5,940	5,940	5,940	5,940	-
Transfer In - Intrafund	3,133,202	593,135	593,135	300,000	300,000	-
Transfer In - Indirect Cost	79,275	1,223,396	1,223,396	-	-	-
Tsfr From Energy, Dept of	18,595	22,760	22,760	23,602	23,602	-
Tsfr From Environmental Quality	252,954	259,000	259,000	259,000	259,000	-
Transfer Out - Intrafund	(83,530)	(593,135)	(593,135)	(300,000)	(300,000)	-
Transfer Out - Indirect Cost	(79,275)	(800,000)	(800,000)	-	-	-
Tsfr To Environmental Quality	(1,995)	(7,500)	(7,500)	(7,500)	(7,500)	-
Total Other Funds	\$7,732,502	\$7,252,916	\$7,252,916	\$6,665,362	\$6,665,362	-
Federal Funds						
Federal Funds	7,419,672	6,229,819	6,229,819	6,120,794	5,854,090	-
Transfer In - Intrafund	1,498	-	-	-	-	-
Transfer Out - Intrafund	(3,051,170)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(423,396)	(423,396)	-	-	-
Total Federal Funds	\$4,370,000	\$5,806,423	\$5,806,423	\$6,120,794	\$5,854,090	-
Nonlimited Other Funds						
Other Revenues	-	-	-	500,000	500,000	-
Total Nonlimited Other Funds	-	-	-	\$500,000	\$500,000	-

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___ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Aggregate and Oil & Gas and Geothermal Fees	Other	0210	2,099,690	2,581,796	2,559,267	2,581,796	2,581,796	
Lottery Funds	Lottery	1040	0	0	0	0	0	
Sales Income	Other	0705	136,466	165,000	37,962	0	0	
Charges for Services	Other	0410	2,156,118	3,802,524	1,478,177	3,802,524	3,802,524	
Other Revenues	Other	0975	21,002	5,940	1,442,471	505,940	505,940	
Net Transfers In	Other		3,484,026	2,098,291	209,007	582,602	582,602	
Interest/Investments	Other	0605	0	0	2,029	0	0	
Federal Funds	Federal	0995	7,419,672	6,229,819	6,967,043	6,120,794	5,864,090	
Net Transfers In	Federal	1010	1,498	0	0	0	0	

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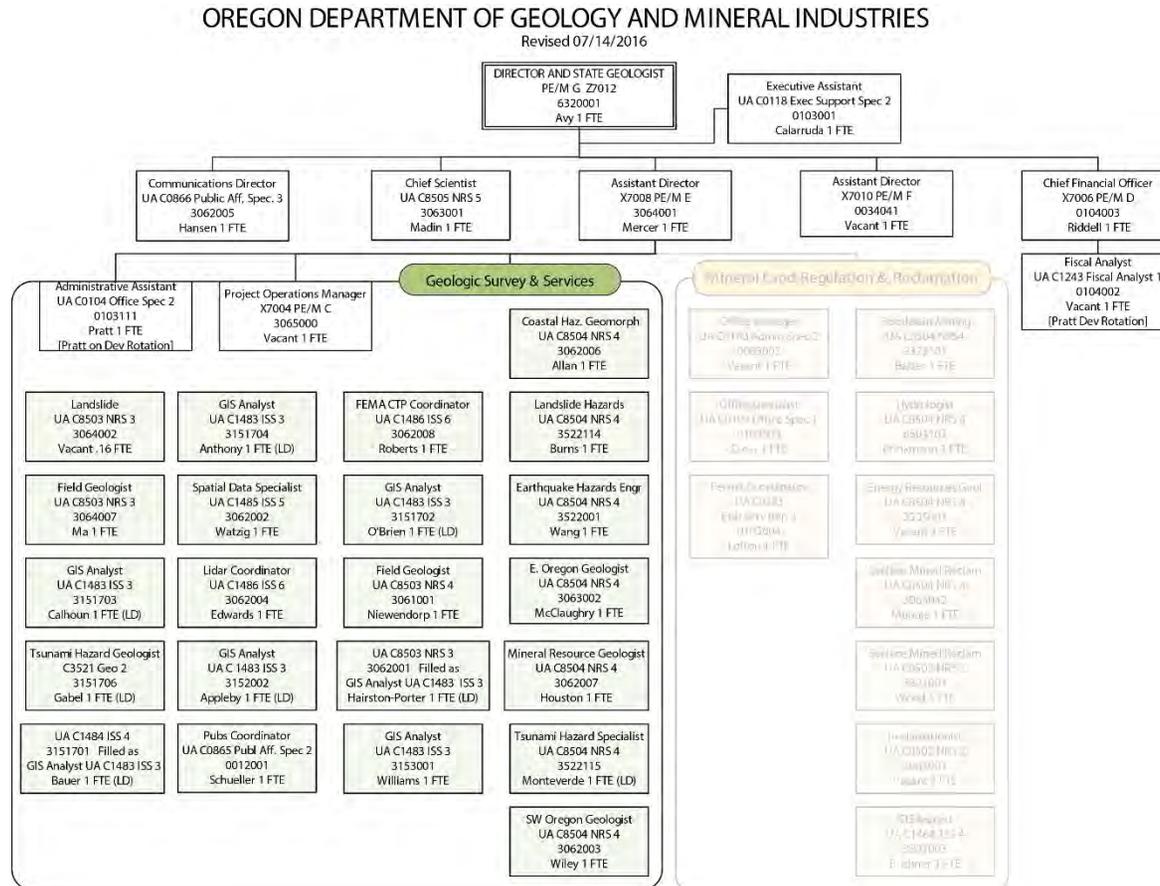
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BUDGET NARRATIVE

GEOLOGIC SURVEY AND SERVICES PROGRAM

1.) Organization Charts (2015-17 and 2017-19)

1.a.) 2015-17 Geologic Survey & Services Organization Chart (July 2016)



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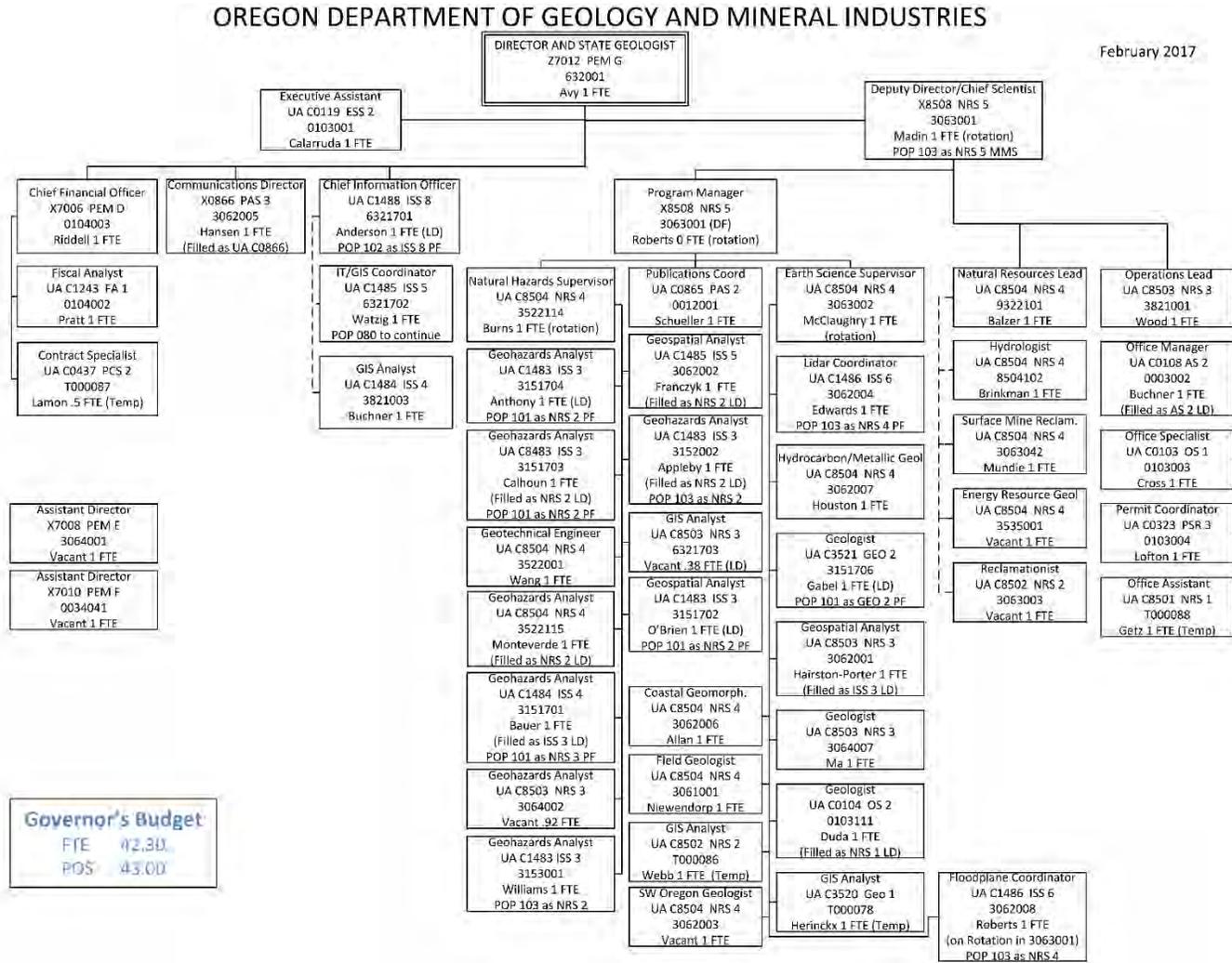
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1.c.) 2017-19 Agency Vision Organization Chart (February 2017)



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BUDGET NARRATIVE

2.) Geologic Survey & Services Program

Executive Summary

2a.) Primary Program Contact

Brad Avy, DOGAMI Director and State Geologist, 971-673-1550

2b.) Program Overview

The Geologic Survey & Services (GS&S) program develops maps, reports, and data to help Oregon manage natural resources and prepare for natural hazards.

2c.) Program Description

Purpose: The GS&S program develops and distributes practical scientific information that's critical for Oregon's communities, governments, businesses and public to understand the state's natural hazards and resources. Making the information easy to find and use, promoting the availability of the information through outreach and education strategies, and publishing all Agency work on the web for free download, helps ensure that information connects with Oregonians – and is used to make informed decisions that increase Oregon's resilience and prosperity.

Services, Clients and Partnerships: Core program services include:

- Studying hazards such as earthquakes, tsunamis, landslides, floods and coastal erosion, assessing community vulnerability to those hazards, and identifying ways to reduce risk.
- Geologic mapping to support healthy ecosystems and guide rural and urban development.
- Acquiring lidar data, which provides accurate high-resolution images of the earth's surface, for use in new-generation mapping, natural resource management, planning, and many other applications.

- Conducting outreach, education and engagement activities to ensure widespread awareness of the Agency's work, and develop tools and materials to help increase usefulness and applicability of information.
- Providing data to the public for use in myriad practical and research applications.

All Oregonians are served by the program's work. Statewide tools, such as interactive hazard maps and a searchable collection of all published information, provide broad access. The program typically publishes dozens of datasets and other information products every year. Lidar data is used by DOGAMI to produce dramatically more complete and accurate maps. Lidar essential to the work of many agencies and organizations that use the data for everything from managing and planning investments in roads and infrastructure to analyzing forest health to assessing water quality.

The GS&S program business model depends on developing funding partnerships with local, state and federal agencies. Partnering with the communities and organizations served by program information is essential to ensuring that information will be useful to communities and organizations, and will be put to use. Increasing the resilience of Oregon and the entire Pacific Northwest to earthquakes and other hazards depends on collaborating with the many workgroups, committees, and organizations seeking to increase preparedness for and mitigation of hazards. The program also oversees the Oregon Lidar Consortium, which develops cooperative agreements for lidar collection, a model that leverages the investment of many funding partners to cost-effectively obtain this essential data. To-date, the program has had more than 70 partners.

Though Oregon benefits from the GS&S program's extensive collaboration, the program's business model relies heavily on outside funding sources. The availability of that funding is outside the Agency's control, which makes revenue forecasting difficult, and creates uncertainty around service delivery capacity. The services the Agency provides with that funding also reflect the priorities of funding partners, which may or may not align with the priorities of

BUDGET NARRATIVE

Oregon. Initiatives in the 2017-19 budget look to refocus on a systematic approach to meet Oregon's needs for natural hazard and resource information. A proposed new Key Performance Measure tracks the GS&S program's progress in developing natural hazard risk assessments for all Oregon counties and cities; this KPM is supported by Policy Package 101.

Cost Drivers: Agency information needs to provide Oregon with the best possible understanding of natural hazards and resources in order to be most useful for decision-making. The program's primary cost drivers are the highly specialized staff, state-of-the-art technology needs, and ongoing management of program data to protect the state's investment in developing the data. The return on investment is increased productivity, quality of information, and more usable products.

Performance Improvement Opportunities: Improvements to the program's service delivery systems are being pursued in 2017-19 as progress continues on near-term plans to increase the effectiveness of operations Agency-wide. These include:

- **Implementation of the DOGAMI Information Technology Remediation Plan.** The GS&S program collects, analyzes, stores and distributes significant amounts of data that's critical to both the work of the Agency and the work of many partners statewide. Continued implementation of the Agency IT plan helps ensure the program has the mission-critical tools it needs to deliver information, and that data is protected and continues to be available as an ongoing service.
- **Examination of the program's business model.** The Agency is continuing a transparent, inclusive process to examine the program's business model in order to identify the services that are most important to Oregon, the challenges and opportunities in providing those services, and options for funding and delivering those services long-term. The Agency will engage its many stakeholders and partners – including

local governments and communities, state and federal agencies, organizations, and the public – in this process.

- **Updates to the Agency's website to increase access to, and improve user experience with, program information.** In 2015, the Agency launched Publications Center, an online hub for the public to find and download all Agency information and data. In 2017-19 efforts continue to provide free, easy access to information by publishing archived geologic and natural hazard information held by the agency, as well as updating the website to make finding and interacting with information easier. By making information readily available, the Agency also increases its efficiency and transparency in responding to public record requests and other requests for information.

2d.) Program Justification & Link to Long Term Focus Areas

Oregon's spectacular landscapes come with natural hazards that put people, places and resources at risk. Understanding those hazards, as well as the state's diverse geology, helps make Oregon a safer and healthier place. The goals of the GS&S program are to:

- Create and compile comprehensive assessments of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.
- Acquire and organize complete and current descriptions of Oregon's geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.
- Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

BUDGET NARRATIVE

The GS&S program directly contributes to the Governor’s *Safer, Healthier Communities* and *Responsible Environmental Stewardship* focus areas by providing Oregon with the best available science and practical tools for increasing resilience to natural hazards and managing natural resources. Ensuring that scientific information is easy to use and freely available – for the benefit of the public and for the many local, state, and federal agencies that use DOGAMI information for their work – contributes to the Excellence in Government focus area. The program also contributes to the Excellence in Government Focus area by developing ground-breaking products and methods – particularly for flood, landslide, and earthquake hazards – that are being used by other states.

The program connects to the *Thriving Oregon Economy* focus area by expanding understanding of the state’s mineral resource potential, and associated economic development and employment opportunities, through geologic mapping and studies. Geologic mapping and research also provides groundwater resource information critical for agricultural sector investments and development.

2e.) Program Performance

Program performance has been tracked via Key Performance Measures for earthquake and landslide map completion (KPM #1); tsunami evacuation map completion (KPM #2); coastal erosion map completion (KPM #3); detailed geologic map completion (KPM #6); regional geologic map completion (KPM #7); tsunami inundation map completion (KPM #9) and geologic hazard preparedness (KPM #12). Percent completion by biennia through 2013-15 is shown below. New KMPs for the GS&S program are being proposed for 2017-19.

2f.) Program Funding Estimates

The Governor’s Budget recommends \$4,494,765 in Other Fund and \$5,817,809 in Federal Fund expenditure limitation and \$5,014,888 in General Fund

appropriation for the GS&S program to support 31.72 FTE and the technical work of the program. Expenditures for the next three biennia are estimated as:

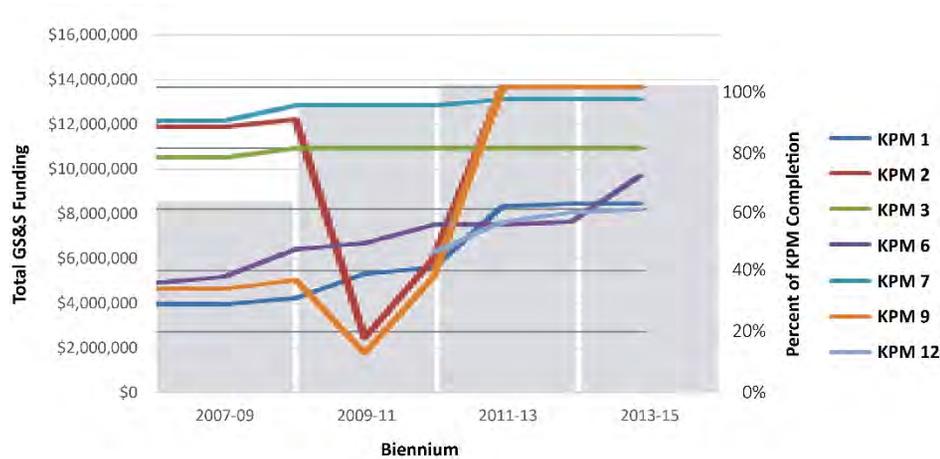
	2017-19	2019-21	2021-23	2023-25
GF	\$5,014,888	\$5,190,409	\$5,372,073	\$5,560,096
OF	\$4,494,765	\$4,652,082	\$4,814,905	\$4,983,427
FF	\$5,817,809	\$6,021,432	\$6,232,182	\$6,450,308
Total	\$15,327,462	\$15,863,923	\$16,419,160	\$16,993,831

2g.) Comparison to 2015-2017 Funding

This 2017-19 Governor’s Budget increases the Agency’s GS&S Program total funding support from 2015-17 by \$2,066,412. The majority of this change is 1) to continue implementation of the DOGAMI Information Technology Remediation Plan in order to protect valuable information for Oregon and ensure sustainable information technology operations (Package 080); 2) to increase access to information by updating the Agency’s website (POP 102); and 3) to increase Oregon’s understanding of and resilience to natural hazards by developing detailed and accurate hazard and risk studies, collecting essential lidar data and expanding access to Agency information (POP 101).

BUDGET NARRATIVE

2h.) Total Funds Budget & Performance Comparison



2i.) Funding Streams

The GS&S program is primarily funded by Federal Funds and Other Funds generated by project contracts and grants from federal, state and local government agencies. General Fund appropriation represented approximately one-third of total GS&S program funding in 2015-2017. Because the program’s work is project-based, and funding tied to projects, funding streams vary over time.

2j.) Enabling Legislation

The program is mandated under ORS Chapter 517–Department of Geology and Mineral Resources.

BUDGET NARRATIVE

3.) Geologic Survey & Services Packages

3a.) Policy Packages

2017-19 Governor's Budget: Outcomes

Strengthen the agency foundation to...



so that we can...



Progress measured by new KPMs

so that we can achieve:

OVERALL OUTCOME: Oregon communities are resilient to a Cascadia event, tsunamis, drought, wildfire and other natural hazards.

BUDGET NARRATIVE

Package 080 – May 2016 E-board Funding

This package is the 2017-19 continuation of the May 2016 E-board approved IT funding for the Information Systems Specialist-5, Services and Supplies Capital Outlay costs. Revenue Source is 100% GF: \$1,209,618.

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BUDGET NARRATIVE

Package 101 – Hazard/Lidar Mapping for Local Governments

Purpose

The purpose of this package is to continue Oregon natural hazard and risk studies and collection of lidar data by retaining capacity to complete existing and future contracted work.

How Achieved

Maintain capacity and continuity for ongoing and new contracts by reauthorizing limited duration staff. The GS&S program receives significant Federal and Other Funds to complete natural hazard and risk projects and to collect lidar data, but lack of permanent staff to complete the contracted work jeopardizes these funding opportunities, as well as the Agency’s relationship with partners should DOGAMI default on contracts. These limited duration positions allow the Agency to maintain its capacity to complete current projects and take on new projects, and to retain existing highly trained technical staff. These limited duration positions have been requested for multiple consecutive biennia. The Governor’s Budget recommends this Package as requested by Agency and establishes the 5 positions as permanent, full-time,

Staffing Impact

This package will fund:

2.0 FTE permanent Natural Resource Specialist-2

2.0 FTE permanent Natural Resource Specialist-3

1.0 FTE permanent Geologist-2

Quantifying Results

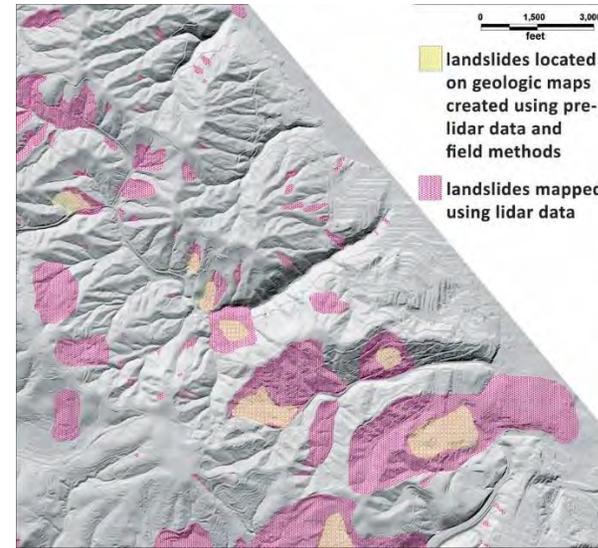
Natural hazard studies and lidar collection are tied directly to proposed new Key Performance Measures. The positions in this package are critical to meeting KPM targets; without these positions the Agency will not achieve proposed new KPM #2 – Lidar Data Completion and new KPM #1 – Hazard and Risk Assessment Completion.

Revenue Source

General Fund \$138,228

Federal Funds \$797,209

Total Request \$935,437



All DOGAMI geologic and hazards mapping, such as this landslide inventory map of the Portland Hills uses high-resolution lidar-derived topographic data as a base map. Mapping on a lidar base allows for much greater precision than traditional base maps can.

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BUDGET NARRATIVE

Package 102 – Hazard/Lidar IT Remediation

Purpose

The purpose of this package is to continue implementation of the DOGAMI Information Technology Remediation Plan in order to ensure sustainable information technology operations and increase access to information by updating the Agency’s website.

How Achieved

Authorizing permanent Information Technology staff to create the capacity for, and ensure the continuity of, Information Technology operations. The Agency’s mission is information-centric: The Geologic Survey & Services program creates, collects, analyzes, stores and distributes significant amounts of data; the Mineral Land Reclamation & Regulation Program oversees state’s mineral production, and associated records and data are needed to operate a field-based regulatory program. The position funded by this package will provide technical expertise in planning, designing, implementing and maintaining the IT infrastructure, information systems, and information management tools used by the department to effectively carry out its mission and goals.

Improving the Agency website to increase access to and use of information.

Updates will make finding information easier, which helps ensure that the Agency’s natural hazard and resource science, educational materials, and historic holdings are widely used. The new website will also meet State of Oregon design standards, including being adaptable for mobile and non-desktop browsers.

Exploring development of a modern, paperless permitting and inspection system that would improve Mineral Land Regulation & Reclamation Program service delivery.

This package will support building a business case, conducting product research and engaging in the Office of the State Chief Information Officer Stage Gate process.

Staffing Impact

This package will fund:
0.90 FTE permanent Information Systems Specialist-8 position.

Quantifying Results

Progress will be evaluated against the DOGAMI Information Technology Remediation Plan. Stable, current and secure IT resources are essential to meeting all new and continuing Key Performance Measures as well.

Revenue Source

Other Funds \$325,228

BUDGET NARRATIVE

Package 103 – DOGAMI Building Leadership Capacity

Purpose

The purpose of this package is to increase the Agency’s operational efficiency, oversight of operations, and leadership capacity through organizational changes achieved through reclassification of existing positions.

How Achieved

Developing a new supervisory structure to increase project tracking and oversight, and build leadership capacity. The Agency’s current organizational structure does not adequately support the complex, variable mix of GS&S program funding sources and project types. A strong organizational foundation is essential to ensuring progress made in 2015-2017 to improve business practices and financial oversight will succeed and continue. The previous organizational structure relied on an Assistant Director to oversee both administrative and technical staff, resulting in decreased technical oversight, supervisory capacity issues, and limited opportunities for management training and development. The NRS-5 Chief Scientist position was reclassified to an MMS series position to oversee technical/operations staff. Two rotational supervisory positions have been established to manage day-to-day supervisory responsibilities. This will provide closer tracking and coordination of projects by technical staff, and will also provide supervisory experience for technical staff through the rotation process.

Appropriately classifying scientific and technical positions in order to recruit and retain staff. Scientific and technical GIS analysts are currently classified as Information Systems Specialist positions, an information technology classification that does not align with their work on natural resource and hazard issues. ISS-3 and ISS-6 staff will be reclassified to NRS-2 and NRS-4 positions respectively, aligning their classifications with their work.

Staffing Impact

This package will fund:

Reclassification of -

2.0 FTE permanent Information Systems Specialist-3 to Natural Resource Specialist-2

2.0 FTE permanent Information Systems Specialist-6 to Natural Resource Specialist-4

1.0 FTE permanent Natural Resource Specialist-5 UA to MMS (Supervisory)

Quantifying Results

This package supports continued improvements to the Agency’s business and organization infrastructure, a need identified in the 2015 Business Practices Review, and progress will be tracked against the action items identified in the Agency’s 2015-17 budget note to improve business practices. Results will also be quantified through GS&S program project metrics – projects delivered on time and on budget, tracking of finances and progress, and documentation of project development.

Revenue Source

General Fund	\$14,115
<u>Federal Funds</u>	<u>\$9,289</u>
Total Request	\$23,404

BUDGET NARRATIVE

Package 107 – Seismic Monitoring (Strong Motion Instrument Fund)

Purpose

The purpose of this package is to provide spending authority within the non limited fund account for Strong Motion Instrument Funds. These funds are dedicated to installation of seismic instruments and may be used to install new instruments in Oregon.

How Achieved

Providing spending authority to make existing funds available for providing seismic instruments. Oregon building codes require developers to either install seismic monitoring instruments in large new buildings, or pay DOGAMI the cash equivalent to support installation of other monitoring instruments in the state. Funds deposited into this non limited fund account in past years are not currently useable because of a lack of spending authority in the non limited fund account.

Staffing Impact

This package has no staffing impacts.

Quantifying Results

Funds are used to install new instruments.

Revenue Sources

Other Funds \$500,000

BUDGET NARRATIVE

3b.) Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	617	-	-	-	-	-	617
Federal Funds	-	-	-	(2,249)	-	-	(2,249)
Total Revenues	\$617	-	-	(\$2,249)	-	-	(\$1,632)
Personal Services							
Temporary Appointments	-	-	-	1,157	-	-	1,157
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	8,942	-	1,783	(23,829)	-	-	(13,104)
Social Security Taxes	-	-	-	89	-	-	89
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	3,333	-	(1,815)	-	-	-	1,518
Vacancy Savings	(11,658)	-	3,998	7,802	-	-	142
Total Personal Services	\$617	-	\$3,966	(\$14,781)	-	-	(\$10,198)
Total Expenditures							
Total Expenditures	617	-	3,966	(14,781)	-	-	(10,198)
Total Expenditures	\$617	-	\$3,966	(\$14,781)	-	-	(\$10,198)
Ending Balance							
Ending Balance	-	-	(3,966)	12,532	-	-	8,566
Total Ending Balance	-	-	(\$3,966)	\$12,532	-	-	\$8,566

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(795,000)	-	-	-	-	-	(795,000)
Total Revenues	(\$795,000)	-	-	-	-	-	(\$795,000)
Services & Supplies							
Professional Services	(770,000)	-	-	-	-	-	(770,000)
Other Services and Supplies	(25,000)	-	-	-	-	-	(25,000)
Total Services & Supplies	(\$795,000)	-	-	-	-	-	(\$795,000)
Total Expenditures							
Total Expenditures	(795,000)	-	-	-	-	-	(795,000)
Total Expenditures	(\$795,000)	-	-	-	-	-	(\$795,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Geology & Mineral Industries, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	1,059	-	-	1,059
Total Services & Supplies	\$15,929	-	\$155,916	\$193,824	-	-	\$365,669
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	15,929	-	155,916	193,824	-	-	365,669
Total Expenditures	\$15,929	-	\$155,916	\$193,824	-	-	\$365,669
Ending Balance							
Ending Balance	-	-	(155,916)	-	-	-	(155,916)
Total Ending Balance	-	-	(\$155,916)	-	-	-	(\$155,916)

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Geology & Mineral Industries, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	741	-	-	-	741
Total Services & Supplies	-	-	\$741	-	-	-	\$741
Total Expenditures							
Total Expenditures	-	-	741	-	-	-	741
Total Expenditures	-	-	\$741	-	-	-	\$741
Ending Balance							
Ending Balance	-	-	(741)	-	-	-	(741)
Total Ending Balance	-	-	(\$741)	-	-	-	(\$741)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 080 - May 2016 E-Board

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,209,618	-	-	-	-	-	1,209,618
Total Revenues	\$1,209,618	-	-	-	-	-	\$1,209,618
Personal Services							
Class/Unclass Sal. and Per Diem	104,652	-	-	-	-	-	104,652
Empl. Rel. Bd. Assessments	51	-	-	-	-	-	51
Public Employees' Retire Cont	19,978	-	-	-	-	-	19,978
Social Security Taxes	8,006	-	-	-	-	-	8,006
Worker's Comp. Assess. (WCD)	62	-	-	-	-	-	62
Mass Transit Tax	628	-	-	-	-	-	628
Flexible Benefits	30,002	-	-	-	-	-	30,002
Total Personal Services	\$163,379	-	-	-	-	-	\$163,379
Services & Supplies							
Telecommunications	67,140	-	-	-	-	-	67,140
Data Processing	882,877	-	-	-	-	-	882,877
IT Expendable Property	5,982	-	-	-	-	-	5,982
Total Services & Supplies	\$955,999	-	-	-	-	-	\$955,999
Capital Outlay							
Data Processing Software	90,240	-	-	-	-	-	90,240
Total Capital Outlay	\$90,240	-	-	-	-	-	\$90,240

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Geology & Mineral Industries, Dept of
Pkg: 080 - May 2016 E-Board

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,209,618	-	-	-	-	-	1,209,618
Total Expenditures	\$1,209,618	-	-	-	-	-	\$1,209,618
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.90
Total FTE	-	-	-	-	-	-	0.90

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Geology & Mineral Industries, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,550)	-	-	-	-	-	(12,550)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$12,550)	-	-	-	-	-	(\$12,550)
Services & Supplies							
Employee Training	(14)	-	(40)	(40)	-	-	(94)
Telecommunications	(2,219)	-	-	-	-	-	(2,219)
State Gov. Service Charges	(3,171)	-	(9,155)	(9,169)	-	-	(21,495)
Data Processing	(171)	-	-	(493)	-	-	(664)
Facilities Rental and Taxes	(6,072)	-	(9,424)	(11,524)	-	-	(27,020)
Other Services and Supplies	(903)	-	(13,317)	(15,055)	-	-	(29,275)
Total Services & Supplies	(\$12,550)	-	(\$31,936)	(\$36,281)	-	-	(\$80,767)
Total Expenditures							
Total Expenditures	(12,550)	-	(31,936)	(36,281)	-	-	(80,767)
Total Expenditures	(\$12,550)	-	(\$31,936)	(\$36,281)	-	-	(\$80,767)
Ending Balance							
Ending Balance	-	-	31,936	36,281	-	-	68,217
Total Ending Balance	-	-	\$31,936	\$36,281	-	-	\$68,217

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Geology & Mineral Industries, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(345)	-	-	-	-	-	(345)
Total Revenues	(\$345)	-	-	-	-	-	(\$345)
Services & Supplies							
Attorney General	(345)	-	-	-	-	-	(345)
Total Services & Supplies	(\$345)	-	-	-	-	-	(\$345)
Total Expenditures							
Total Expenditures	(345)	-	-	-	-	-	(345)
Total Expenditures	(\$345)	-	-	-	-	-	(\$345)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Geology & Mineral Industries, Dept of
Pkg: 101 - LD Positions for Hazard/LIDAR

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	138,228	-	-	-	-	-	138,228
Federal Funds	-	-	-	797,209	-	-	797,209
Total Revenues	\$138,228	-	-	\$797,209	-	-	\$935,437
Personal Services							
Class/Unclass Sal. and Per Diem	90,158	-	-	515,482	-	-	605,640
Empl. Rel. Bd. Assessments	40	-	-	245	-	-	285
Public Employees' Retire Cont	17,210	-	-	98,405	-	-	115,615
Social Security Taxes	6,897	-	-	39,434	-	-	46,331
Worker's Comp. Assess. (WCD)	46	-	-	299	-	-	345
Mass Transit Tax	541	-	-	-	-	-	541
Flexible Benefits	23,336	-	-	143,344	-	-	166,680
Total Personal Services	\$138,228	-	-	\$797,209	-	-	\$935,437
Total Expenditures							
Total Expenditures	138,228	-	-	797,209	-	-	935,437
Total Expenditures	\$138,228	-	-	\$797,209	-	-	\$935,437
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Geology & Mineral Industries, Dept of
Pkg: 101 - LD Positions for Hazard/LIDAR

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

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Geology & Mineral Industries, Dept of
Pkg: 102 - IT Remediation Plan

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$93,664	-	-	-	\$93,664
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	325,228	-	-	-	325,228
Total Expenditures	-	-	\$325,228	-	-	-	\$325,228
Ending Balance							
Ending Balance	-	-	(325,228)	-	-	-	(325,228)
Total Ending Balance	-	-	(\$325,228)	-	-	-	(\$325,228)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.90
Total FTE	-	-	-	-	-	-	0.90

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BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 103 - DOGAMI Building Leadership Capacity

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	14,115	-	2,249	9,289	-	-	25,653
Total Expenditures	\$14,115	-	\$2,249	\$9,289	-	-	\$25,653
Ending Balance							
Ending Balance	-	-	(2,249)	-	-	-	(2,249)
Total Ending Balance	-	-	(\$2,249)	-	-	-	(\$2,249)
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 104 - Natural Hazards Mapping Programs

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 105 - Eastern OR Structure from Motion Pilot

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 106 - Oregon Mineral Study Continuation

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 107 - Strong Motion Instrument Fund - Non-Limited Other Fund

Cross Reference Name: Geologic Survey
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	500,000	-	500,000
Total Revenues	-	-	-	-	\$500,000	-	\$500,000
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	25,000	-	25,000
Other Services and Supplies	-	-	-	-	475,000	-	475,000
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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Package Fiscal Impact Report (PICS PPDPFISCAL)

01/24/17 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Geologic Survey PACKAGE: 080 - May 2016 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6321702	UA	C1485 IA INFO SYSTEMS SPECIALIST 5	1	.90	21.60	03	4,845.00	104,652 58,099				104,652 58,099
TOTAL PICS SALARY								104,652				104,652
TOTAL PICS OPE								58,099				58,099
TOTAL PICS PERSONAL SERVICES =			1	.90	21.60			162,751				162,751

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01/24/17 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 Geologic Survey

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - LD Positions for Hazard/LIDAR

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6321901	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	5,282.00	6,338 3,368		120,430 63,992		126,768 67,360
6321902	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,803.00	5,764 3,214		109,508 61,071		115,272 64,285
6321903	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,803.00	5,764 3,214		109,508 61,071		115,272 64,285
6321904	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,803.00	5,764 3,214		109,508 61,071		115,272 64,285
6321905	UA C3521 AA	GEOLOGIST 2	1	1.00	24.00	08	5,544.00	66,528 34,519		66,528 34,522		133,056 69,041
TOTAL PICS SALARY								90,158		515,482		605,640
TOTAL PICS OPE								47,529		281,727		329,256
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00			137,687		797,209		934,896

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01/24/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 Geologic Survey

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - IT Remediation Plan

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6321906 MMN X1488 IA INFO SYSTEMS SPECIALIST 8	1	.90	21.60	05	7,324.00		158,198 72,417			158,198 72,417
TOTAL PICS SALARY							158,198			158,198
TOTAL PICS OPE							72,417			72,417
TOTAL PICS PERSONAL SERVICES =	1	.90	21.60				230,615			230,615

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01/24/17 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 Geologic Survey

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 103 - DOGAMI Building Leadership Cap

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3062004	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	06	5,949.00	7,139- 3,582-	57,110- 28,656-	78,527- 39,402-		142,776- 71,640-
3062004	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	06	6,096.00	7,315- 3,628	58,522 29,034	80,467 39,922		146,304 72,584
3062008	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	07	6,229.00	40,364- 19,829-	4,485- 2,203-	104,647- 51,405-		149,496- 73,437-
3062008	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	6,389.00	41,401 20,105	4,600 2,235	107,335 52,124		153,336 74,464
3063001	MMS X8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	08	8,091.00	194,184 85,387				194,184 85,387
3063001	UA C9505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,736.00	185,664- 83,108-				185,664- 83,108-
3152002	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	02	3,822.00	22,932- 14,496-	5,504- 3,480-	63,292- 40,014-		91,728- 57,990-
3152002	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,972.00	23,832 14,737	5,720 3,538	65,776 40,678		95,328 58,953
3153001	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	09	5,270.00	18,972- 10,090-	12,648- 6,730-	94,860- 50,463-		126,480- 67,283-
3153001	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,282.00	19,015 10,102	12,677 6,737	95,076 50,521		126,768 67,360
TOTAL PICS SALARY								10,676	1,772	7,328		19,776
TOTAL PICS OPE								2,854	475	1,961		5,290
TOTAL PICS PERSONAL SERVICES =					.00	.00		13,530	2,247	9,289		25,066

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4.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)

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

Geology & Mineral Industries, Dept of 2017-19 Biennium				Agency Number: 63200 Cross Reference Number: 63200-010-00-00-00000		
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	2,154,610	3,402,524	3,402,524	3,402,524	3,402,524	-
Sales Income	136,466	165,000	165,000	-	-	-
Other Revenues	21,002	5,940	5,940	5,940	5,940	-
Transfer In - Intrafund	3,133,202	593,135	593,135	300,000	300,000	-
Transfer In - Indirect Cost	79,275	1,223,396	1,223,396	-	-	-
Tsfr From Energy, Dept of	18,595	22,760	22,760	23,602	23,602	-
Transfer Out - Intrafund	(83,530)	(339,542)	(339,542)	-	-	-
Transfer Out - Indirect Cost	-	(800,000)	(800,000)	-	-	-
Total Other Funds	\$5,459,620	\$4,273,213	\$4,273,213	\$3,732,066	\$3,732,066	-
Federal Funds						
Federal Funds	7,419,672	6,229,819	6,229,819	6,120,794	5,854,090	-
Transfer In - Intrafund	1,498	-	-	-	-	-
Transfer Out - Intrafund	(3,051,170)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(423,396)	(423,396)	-	-	-
Total Federal Funds	\$4,370,000	\$5,806,423	\$5,806,423	\$6,120,794	\$5,854,090	-
Nonlimited Other Funds						
Other Revenues	-	-	-	500,000	500,000	-
Total Nonlimited Other Funds	-	-	-	\$500,000	\$500,000	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Sales Income	Other	0705	136,466	165,000	37,962	0	0	
Charges for Services	Other	0410	2,154,610	3,402,524	1,478,177	3,402,524	3,402,524	
Other Revenues	Other	0975	21,002	5,940	1,442,471	505,940	505,940	
Net Transfers In	Other		3,231,072	1,839,291	25,107	323,602	323,602	
Federal Funds	Federal	0995	7,419,672	6,229,819	6,967,043	6,120,794	5,854,090	
Net Transfers In	Federal	1010	1,498	0	0	0	0	

___Agency Request

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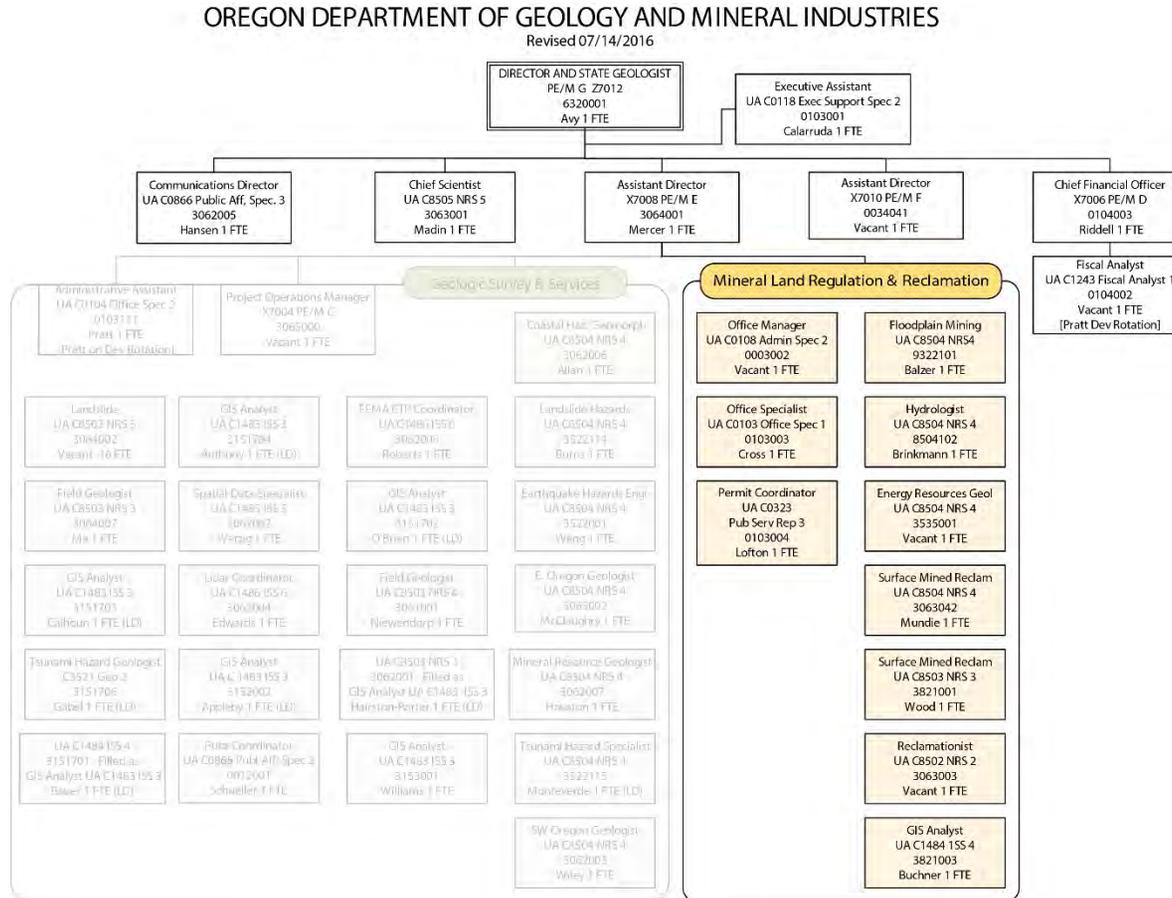
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BUDGET NARRATIVE

MINERAL LAND REGULATION & RECLAMATION PROGRAM

1.) Organization Charts (2015-17 and 2017-19)

1.a.) 2015-17 Mineral Land Regulation & Reclamation Organization Chart (July 2016)



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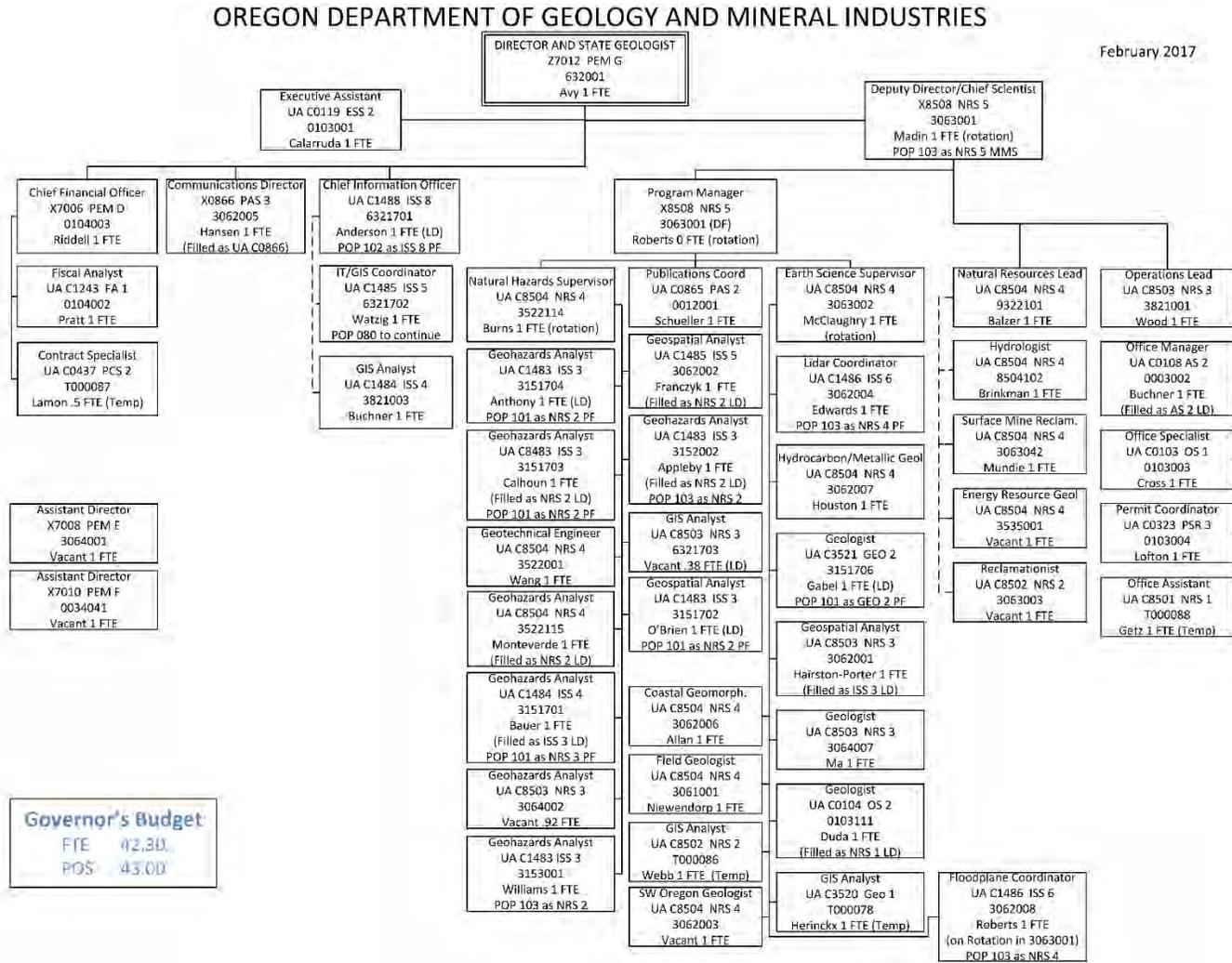
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BUDGET NARRATIVE

1.c.) 2017-19 Agency Vision Organization Chart (February 2017)



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BUDGET NARRATIVE

2.) Mineral Land Regulation & Reclamation

Executive Summary

2a.) Primary Program Contact

Brad Avy, DOGAMI Director and State Geologist, 971-673-1550

2b.) Program Overview

The Mineral Land Regulation & Reclamation (MLRR) program oversees the state's mineral production, and works to minimize impacts of mineral resource extraction and to maximize the opportunities for land reclamation.

2c.) Program Description

Purpose: The MLRR program permits and monitors extraction of mineral resources statewide, including surface mining, oil and gas wells, and geothermal wells, through Albany-based permitting operations and field-based site inspections. The MLRR program ensures, through enforcement of permit conditions or through direct reclamation action, that mined lands are returned to beneficial uses when mining activity ceases.

Services, Clients and Partnerships: MLRR oversight continues throughout the life cycle of a site to final reclamation. The program is 100 percent fee funded. Program services include:

- Responsive and recurring site inspections.
- Collaboration with other permitting and advisory agencies.
- Management of developing issues through a proactive regulatory approach.
- And, ultimately, return of mined land to beneficial secondary uses such as agriculture and open space.

Among those served by the program are mine operators and industry, local governments and communities, and state and federal agencies. Collaboration with partners is critical to the success of the program and the effectiveness of the regulatory framework, which relies on coordinated review of operating permits and conditioning of permits based on input from natural resource agencies and advisory programs, as well as identification of best practices in cooperation with industry.

Cost Drivers: The program's proactive approach to regulation helps mitigate potential environmental impacts and violations before they occur, as well as avoiding costly enforcement actions and suspension of mining activity. The staff time and field expenses needed to support this approach are the program's primary cost drivers. Expenses can dramatically increase when unforeseen issues require additional staff time and site visits. Managing emerging problems can also impact service levels. The Agency is closely tracking MLRR program revenues and expenses, and may propose fee increases in 2019-21.

Performance Improvement Opportunities: Improvements to the program's service delivery systems are being explored in 2017-19 as the Agency-wide Information Technology Remediation Plan is implemented. Development of a modern, paperless permitting and inspection system would result in significant performance improvements: more efficient operations, more effective delivery of service, and higher customer satisfaction. Options for development and implementation of such a system in future biennia, including funding needs, will be determined.

2d.) Program Justification & Link to Long Term Focus Areas

Oregon's mineral industries provide essential goods and services, from the construction materials needed to build and maintain our communities and roads to energy sources that power our day-to-day lives. The goal of the MLRR program is to administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, the economy, and the people of Oregon.

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The program directly contributes to the Governor’s focus area of *Responsible Environmental Stewardship* by ensuring that regulation of Oregon’s mining activity is comprehensive, effective, and coordinated among the many agencies and partners who serve as stewards of Oregon’s lands and waters. An MLRR permitting process that’s efficient, transparent, and fair helps ensure the availability of mineral resources and contributes to the viability of Oregon’s mining businesses, which supports the focus areas of *A Thriving Oregon Economy* and *Excellence in State Government*.

2e.) Program Performance

Program performance has been tracked via Key Performance Measures for acres of land reclaimed (KPM #5) and mine sites inspected annually (KPM #8). Progress by biennia through 2013-15 is shown below. A new KPM for the MLRR program is being proposed for 2017-19.

2f.) Program Funding Request

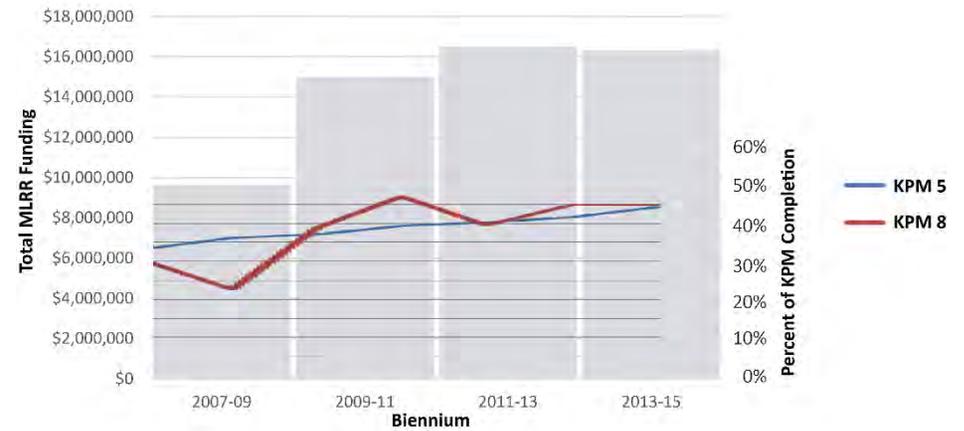
DOGAMI is requesting \$2,894,513 in Other Fund expenditure limitation to support 11 permanent FTE for the MLRR program. Expenditures for the next three biennia are estimated as:

	2017-19	2019-21	2021-23	2023-25
OF	\$2,894,513	\$2,995,821	\$3,100,675	\$3,209,199

2g.) Comparison to 2015-2017 Funding

This 2017-19 Governor’s Budget increases the Agency’s MLRR Program total funding authority from 2015-17 by \$236,436. The majority of this change is to continue implementation of the DOGAMI Information Technology Remediation Plan in order to protect valuable information for Oregon and ensure sustainable information technology operations.

2h.) Total Funds Budget & Performance Comparison



2i.) Funding Streams

The program is 100 percent fee-based Other Funds. Fees are paid by the regulated industry, and any changes to fees require statutory amendment.

2j.) Enabling Legislation

The program is state-mandated under ORS Chapter 517 – Mining and Mining Claims; ORS Chapter 520 – Conservation of Oil and Gas; and ORS Chapter 522 – Geothermal Resources.

BUDGET NARRATIVE

3.) MLRR Packages

3a.) Policy Packages

2017-19 Governor's Budget: Outcomes

Strengthen the agency foundation to...



so that we can...



Progress measured by new KPMs

so that we can achieve:

OVERALL OUTCOME: Oregon communities are resilient to a Cascadia event, tsunamis, drought, wildfire and other natural hazards.

BUDGET NARRATIVE

Package 080 – May 2016 E-board Funding

This package is the 2017-19 continuation of the May 2016 E-board approved IT funding for the Information Systems Specialist-5, Services and Supplies Capital Outlay costs. Revenue Source is 100% OF: \$127,251.

Agency Request

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BUDGET NARRATIVE

Package 102 – Hazard/Lidar IT Remediation

Purpose

The purpose of this package is to further implement the DOGAMI Information Technology Remediation Plan in order to ensure sustainable information technology operations and increase access to information by updating the Agency’s website.

How Achieved

Authorizing permanent Information Technology staff to create the capacity for, and ensure the continuity of, Information Technology operations. The Agency’s mission is information-centric: The Geologic Survey & Services program creates, collects, analyzes, stores and distributes significant amounts of data; the Mineral Land Reclamation & Regulation Program oversees state’s mineral production, and associated records and data are needed to operate a field-based regulatory program. The position funded by this package will provide technical expertise in planning, designing, implementing and maintaining the IT infrastructure, information systems, and information management tools used by the department to effectively carry out its mission and goals.

Improving the Agency website to increase access to and use of information.

Updates will make finding information easier, which helps ensure that the Agency’s natural hazard and resource science, educational materials, and historic holdings are widely used. The new website will also meet State of Oregon design standards, including being adaptable for mobile and non-desktop browsers.

Exploring development of a modern, paperless permitting and inspection system that would improve Mineral Land Regulation & Reclamation Program service delivery.

This package will support building a business case, conducting product research and engaging in the Office of the State Chief Information Officer Stage Gate process.

Staffing Impact

This package will fund:
0.10 FTE permanent Information Systems Specialist-8 position.

Quantifying Results

Progress will be evaluated against the DOGAMI Information Technology Remediation Plan. Stable, current and secure IT resources are essential to meet all new and continuing Agency Key Performance Measures as well.

Revenue Source

Other Funds \$27,249

BUDGET NARRATIVE

3b.) Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	324	-	-	-	324
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	2,299	-	-	-	2,299
Social Security Taxes	-	-	25	-	-	-	25
Mass Transit Tax	-	-	8,334	-	-	-	8,334
Vacancy Savings	-	-	(699)	-	-	-	(699)
Total Personal Services	-	-	\$10,283	-	-	-	\$10,283
Total Expenditures							
Total Expenditures	-	-	10,283	-	-	-	10,283
Total Expenditures	-	-	\$10,283	-	-	-	\$10,283
Ending Balance							
Ending Balance	-	-	(10,283)	-	-	-	(10,283)
Total Ending Balance	-	-	(\$10,283)	-	-	-	(\$10,283)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,437	-	-	-	2,437
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	1,075	-	-	-	1,075
Telecommunications	-	-	1,634	-	-	-	1,634
Publicity and Publications	-	-	121	-	-	-	121
Professional Services	-	-	3,744	-	-	-	3,744
Attorney General	-	-	6,750	-	-	-	6,750
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	21	-	-	-	21
Facilities Rental and Taxes	-	-	4,957	-	-	-	4,957
Fuels and Utilities	-	-	393	-	-	-	393
Facilities Maintenance	-	-	392	-	-	-	392
Other Services and Supplies	-	-	1,209	-	-	-	1,209
Expendable Prop 250 - 5000	-	-	166	-	-	-	166
IT Expendable Property	-	-	966	-	-	-	966
Total Services & Supplies	-	-	\$23,865	-	-	-	\$23,865
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	23,865	-	-	-	23,865
Total Expenditures	-	-	\$23,865	-	-	-	\$23,865
Ending Balance							
Ending Balance	-	-	(23,865)	-	-	-	(23,865)
Total Ending Balance	-	-	(\$23,865)	-	-	-	(\$23,865)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(741)	-	-	-	(741)
Total Services & Supplies	-	-	(\$741)	-	-	-	(\$741)
Total Expenditures							
Total Expenditures	-	-	(741)	-	-	-	(741)
Total Expenditures	-	-	(\$741)	-	-	-	(\$741)
Ending Balance							
Ending Balance	-	-	741	-	-	-	741
Total Ending Balance	-	-	\$741	-	-	-	\$741

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 080 - May 2016 E-Board

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

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	-	-	11,628	-	-	-	11,628
Empl. Rel. Bd. Assessments	-	-	6	-	-	-	6
Public Employees' Retire Cont	-	-	2,220	-	-	-	2,220
Social Security Taxes	-	-	889	-	-	-	889
Worker's Comp. Assess. (WCD)	-	-	7	-	-	-	7
Mass Transit Tax	-	-	70	-	-	-	70
Flexible Benefits	-	-	3,334	-	-	-	3,334
Total Personal Services	-	-	\$18,154	-	-	-	\$18,154
Services & Supplies							
Telecommunications	-	-	35,295	-	-	-	35,295
Data Processing	-	-	76,055	-	-	-	76,055
IT Expendable Property	-	-	(20,535)	-	-	-	(20,535)
Total Services & Supplies	-	-	\$90,815	-	-	-	\$90,815
Capital Outlay							
Data Processing Software	-	-	18,282	-	-	-	18,282
Total Capital Outlay	-	-	\$18,282	-	-	-	\$18,282
Total Expenditures							
Total Expenditures	-	-	127,251	-	-	-	127,251
Total Expenditures	-	-	\$127,251	-	-	-	\$127,251

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 080 - May 2016 E-Board

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(127,251)	-	-	-	(127,251)
Total Ending Balance	-	-	(\$127,251)	-	-	-	(\$127,251)
Total FTE							
Total FTE							0.10
Total FTE	-	-	-	-	-	-	0.10

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	(493)	-	-	-	(493)
Other Services and Supplies	-	-	(3,804)	-	-	-	(3,804)
Total Services & Supplies	-	-	(\$4,297)	-	-	-	(\$4,297)
Total Expenditures							
Total Expenditures	-	-	(4,297)	-	-	-	(4,297)
Total Expenditures	-	-	(\$4,297)	-	-	-	(\$4,297)
Ending Balance							
Ending Balance	-	-	4,297	-	-	-	4,297
Total Ending Balance	-	-	\$4,297	-	-	-	\$4,297

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Geology & Mineral Industries, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(3,770)	-	-	-	(3,770)
Total Services & Supplies	-	-	(\$3,770)	-	-	-	(\$3,770)
Total Expenditures							
Total Expenditures	-	-	(3,770)	-	-	-	(3,770)
Total Expenditures	-	-	(\$3,770)	-	-	-	(\$3,770)
Ending Balance							
Ending Balance	-	-	3,770	-	-	-	3,770
Total Ending Balance	-	-	\$3,770	-	-	-	\$3,770

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 102 - IT Remediation Plan

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

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	-	-	17,578	-	-	-	17,578
Empl. Rel. Bd. Assessments	-	-	6	-	-	-	6
Public Employees' Retire Cont	-	-	3,356	-	-	-	3,356
Social Security Taxes	-	-	1,345	-	-	-	1,345
Worker's Comp. Assess. (WCD)	-	-	7	-	-	-	7
Mass Transit Tax	-	-	105	-	-	-	105
Flexible Benefits	-	-	3,334	-	-	-	3,334
Total Personal Services	-	-	\$25,731	-	-	-	\$25,731
Services & Supplies							
Instate Travel	-	-	860	-	-	-	860
Employee Training	-	-	69	-	-	-	69
Office Expenses	-	-	220	-	-	-	220
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	183	-	-	-	183
Employee Recruitment and Develop	-	-	5	-	-	-	5
Dues and Subscriptions	-	-	14	-	-	-	14
Other Services and Supplies	-	-	167	-	-	-	167
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$1,518	-	-	-	\$1,518

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 102 - IT Remediation Plan

Cross Reference Name: Mined Land Reclamation
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	27,249	-	-	-	27,249
Total Expenditures	-	-	\$27,249	-	-	-	\$27,249
Ending Balance							
Ending Balance	-	-	(27,249)	-	-	-	(27,249)
Total Ending Balance	-	-	(\$27,249)	-	-	-	(\$27,249)
Total FTE							
Total FTE							0.10
Total FTE	-	-	-	-	-	-	0.10

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01/24/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:020-00-00 Mined Land Reclamation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - IT Remediation Plan

POSITION			POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
6321906	MMN	X1488		.10	2.40	05	7,324.00		17,578			17,578
									8,048			8,048
TOTAL PICS SALARY									17,578			17,578
TOTAL PICS OPE												8,048
				----	-----	-----		-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				.10	2.40				25,626			25,626

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4.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)

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

	Agency Number: 63200					
Geology & Mineral Industries, Dept of 2017-19 Biennium	Cross Reference Number: 63200-020-00-00-00000					
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,099,690	2,581,796	2,581,796	2,581,796	2,581,796	-
Charges for Services	1,508	400,000	400,000	400,000	400,000	-
Tsfr From Environmental Quality	252,954	259,000	259,000	259,000	259,000	-
Transfer Out - Intrafund	-	(253,593)	(253,593)	(300,000)	(300,000)	-
Transfer Out - Indirect Cost	(79,275)	-	-	-	-	-
Tsfr To Environmental Quality	(1,995)	(7,500)	(7,500)	(7,500)	(7,500)	-
Total Other Funds	\$2,272,882	\$2,979,703	\$2,979,703	\$2,933,296	\$2,933,296	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Aggregate and Oil & Gas and Geothermal Fees	Other	0210	2,099,690	2,581,796	2,559,267	2,581,796	2,581,796	
Charges for Services	Other	0410	1,508	400,000	0	400,000	400,000	
Net Transfers In	Other		252,954	259,000	183,900	259,000	259,000	
Interest/Investments	Other	0605	0	0	2,029	0	0	

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

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