

**75<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2009 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5016-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Jenson  
Carrier – Senate: Sen. Nelson**

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**Action:** Do Pass as Amended and Be Printed A-Engrossed

**Vote:** 18 – 0 – 4

House – Yeas: Buckley, Galizio, Garrard, Gilman, Komp, Kotek, Richardson, Shields

– Nays:

– Exc: D. Edwards, Jenson, Nathanson, G. Smith

Senate – Yeas: Bates, Carter, Girod, Johnson, Monroe, Nelson, Verger, Walker, Whitsett, Winters

– Nays:

– Exc:

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** Dawn Farr, Legislative Fiscal Office

**Meeting Date:** June 2, 2009

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**Agency**

Department of Geology and Mineral Industries

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**Biennium**

2009-11

## **Budget Summary\***

	<b>2007-09 Legislatively Approved Budget (1)</b>	<b>2009-11 Essential Budget Level</b>	<b>2009-11 Committee Recommendation</b>	<b>Committee Change from 2007-09 Leg. Approved</b>	
				<b>\$\$ Change</b>	<b>% Change</b>
General Funds	\$ 3,411,107	\$ 3,476,189	\$ 3,058,414	\$ -352,693	-10.3%
Lottery Funds	1,500,000	0	\$ 500,000	-1,000,000	-66.7%
Other Funds	6,664,966	3,661,759	6,962,582	297,616	4.5%
Federal Funds	\$ 1,945,003	\$ 2,045,936	\$ 2,423,652	\$ 478,649	24.6%
Total	\$ 13,521,076	\$ 9,183,884	\$ 12,944,648	\$ -576,428	-4.3%

## **Position Summary**

Authorized Positions	38	37	38	0
Full-time Equivalent (FTE) positions	36.20	35.20	36.58	0.38

(1) Includes adjustments through the December 2008 meeting of the Emergency Board

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Department of Geology and Mineral Industries is funded with General Fund, Other Funds from permit fees, contracts and projects, and federal grant funds.

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

The Department of Geology and Mineral Industries (DOGAMI) provides policy development, planning, regulation, and information regarding the geologic resources and risks of the state. The Natural Resources Subcommittee approved a total funds budget of \$12,944,648 and 36.58 full-time equivalent (FTE). The recommended budget is a 10.3 percent General Fund decrease from the 2007-09 Legislatively Approved Budget through December 2008, and is a 12 percent General Fund decrease from the 2009-11 essential budget level. To achieve the General Fund reductions, the budget closes the Grants Pass field office and co-locates the Baker City field office with local government. It eliminates two field support positions (1.0 FTE), transfers remaining Grants Pass field positions to the agency's Portland headquarters, and shifts funding for one of the transferred positions to Federal Funds. It also shifts some position funding at the Portland headquarters office to Federal Funds.

## **Geologic Survey and Services**

This program is Oregon's central source of geologic information used for a variety of purposes, including land use planning, hazard identification, economic development, and resource management. Services include geologic and fault mapping, projects, earthquake ground

response, landslides, economic geology, and public education. The subcommittee approved a total funds budget of \$10,822,658 and 27.09 FTE.

The subcommittee approved Package 101 LIDAR Data Acquisition Program, which will continue LIDAR data collection efforts begun in the 2007-09 biennium. Funding for the package includes \$500,000 of Measure 66 capital Lottery Funds from the Oregon Watershed Enhancement Board's Research and Development Fund. It also includes \$2,806,440 Other Funds from agreements with local partners. LIDAR is a technique that uses light (laser) pulses emitted from aircraft; the pulses bounce back and are recorded by equipment aboard the aircraft. When used with Geographic Positioning System information, LIDAR can produce much more accurate maps than are historically available.

The subcommittee approved Package 102 LIDAR Project Database Coordinator, which provides \$148,672 Other Funds from agreements with local partners to fund a limited duration Information Specialist 6 position. This position will continue to query LIDAR data sets and develop products using LIDAR data.

Package 810 Co-Chair Budget Reductions was approved, which reduces General Fund expenditures by \$417,775, adds \$229,114 Federal Funds to partially backfill some of the General Fund reductions, and eliminates two field support positions (1.00 FTE). One of the support positions is in the Grants Pass office, while the other is in the Baker City office. The Grants Pass office will close, and the remaining two positions from that office will transfer to Portland. One of these transferred positions will shift from General Fund to Federal Funds. The Baker City office will co-locate rent free for two years with the Baker County government. The Federal Funds are expected to come from increased project funding from long-standing federal partnership.

Package 811 LIDAR Fiscal Administration was approved. It includes \$67,019 Other Funds and one limited duration position (0.50 FTE) to manage financial information for LIDAR projects, including invoices and payments, forecasting revenues and expenditures, monitoring project budgets and providing fiscal reports. The position is established for twelve months with the understanding that if revenue is available, the department may request approval from the Emergency Board to continue the position for the second year of the biennium.

Package 812 FEMA Flood Mapping was approved; it provides \$148,602 Federal Funds to continue one limited duration position (0.88 FTE) that works on Coos County LIDAR flood hazard mapping. The position will also provide internet access so the public and Coos County government employees may use the data.

The subcommittee instructed the agency to use General Fund Services and Supplies money to contract with the Department of Administrative Services for shared client services in the area of Human Resources management. It also approved the following budget note.

### **Budget Note**

DOGAMI is instructed to work with the Department of Administrative Services and LFO to evaluate and recruit for a fiscal manager position. By July 1, 2010, the Department is to provide a report to the interim Joint Committee on Ways and Means or the Emergency Board on the status of hiring a fiscal office manager, recommendations for the fiscal and accounting office organizational structure, and information on the status of meeting Department revenue goals. The report may include a request for additional Other or Federal Funds limitation.

### Mined Land Reclamation

This program oversees and regulates mining activities. The Subcommittee approved a total funds budget of \$2,121,990 and 9.49 FTE positions.

The subcommittee approved Package 104 Services & Supplies Other Funds expenditure limitation restoration, which provides \$278,692 Other Funds to return expenditure limitation to historic levels. A technical adjustment in the 2007-09 Legislatively Adopted Budget had reduced the expenditure limitation, but subsequent Emergency Board action in September 2008 restored most of it. This package continues the re-establishment of the Services and Supplies expenditure limitation approved by the Emergency Board.

Also, the subcommittee acknowledged that the agency may return to a future meeting of the Emergency Board if Senate Bill 190 passes and it is necessary to add expenditure limitation relating to geothermal well drilling application processing. Senate Bill 190 would increase geothermal exploration fees.

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

See attached Legislatively Adopted 2009-11 Key Performance Measures form.