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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

AGENCY NAME

800 NE Oregon Street #28, Suite 965
Portland, OR 97232-2162

AGENCY ADDRESS



SIGNATURE

Governing Board Chairman

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action 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 Balanced

Legislatively Adopted

Budget Page 1

BUDGET NARRATIVE

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BUDGET NARRATIVE

76th OREGON LEGISLATIVE ASSEMBLY-2011 Regular Session

Enrolled

Senate Bill 5508

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

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5549), and section 5, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552); appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$25,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 687, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board, is increased by \$800,000 for agency operations related to Oregon Plan activities.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$726,928 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for debt service payments from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds not described in this section, collected or received by the State Department of Fish and Wildlife.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 409, Oregon Laws 2011 (Enrolled House Bill 5002), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, to be used for fish and watershed activities, is increased by \$543,000.

SECTION 5. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon University System by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2011, is decreased by \$9,624,046 for education and general services of higher education.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532),

Enrolled Senate Bill 5508 (SH 5508-A)

Page 1

NOTE: To minimize the size of this budget document, only the first and last page of this legislation and any pages with text referring to DOGAMI are shown here. For the complete text of this bill, link to <http://www.leg.state.or.us/11reg/measpdf/sb5500.dir/sb5508.en.pdf>

BUDGET NARRATIVE

Agency/Program/Funds	Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General program		
General Fund	SB 5520 1(1)	-\$17,594
Legislative Assembly: Presiding officers, caucuses, desks		
General Fund	SB 5520 4(1)	-24,066
Assembly - interim		
General Fund	SB 5520 5(1)	-1,624
Assembly - session		
General Fund	SB 5520 5(2)	-2,375
Legislative Counsel Committee:		
General Fund	SB 5520 9	-5,286
Legislative Fiscal Officer:		
General Fund	SB 5520 12	-2,667
Legislative Revenue Officer:		
General Fund	SB 5520 13	-756
Commission on Indian Services:		
General Fund	SB 5520 14	-201

(8) NATURAL RESOURCES.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
State Marine Board: Administration and education		
Other funds	SB 5525 1(1)	-\$11,610
Federal funds	SB 5525 2(1)	-466
State Department of Energy:		
Other funds	SB 5511 1	-14,134
Federal funds	SB 5511 3	-181
State Department of Geology and Mineral Industries:		
General Fund	SB 5514 1	-2,846
Other funds	SB 5514 2	-663
Federal funds	SB 5514 3	-927
State Parks and Recreation Department:		
Central Services		
Other funds	SB 5534 1(2)	-50,836
Lottery funds	SB 5534 2(2)	-32,312
Land Use Board of Appeals:		

Enrolled Senate Bill 5508 (SB 5508-A)

NOTE: To minimize the size of this budget document, only the first and last page of this legislation and any pages with text referring to DOGAMI are shown here. For the complete text of this bill, link to <http://www.leg.state.or.us/11reg/measpdf/sb5500.dir/sb5508.en.pdf>

BUDGET NARRATIVE

Federal funds	HB 5046 3(4)	-5,164
Rail		
Other funds	HB 5046 2(14)	-11,201
Transportation safety		
Other funds	HB 5046 2(15)	-14,980
Federal funds	HB 5046 3(6)	-21,148
Central services		
Other funds	HB 5046 2(16)	-1,903,041
Debt service		
Other funds	HB 5046 2(17)	-17,906,875
Oregon Department of		
Aviation:		
Operations		
Other funds	HB 5004 1(1)	-2,668

SECTION 62. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect on its passage.

Passed by Senate June 29, 2011 Received by Governor: _____, 2011

..... Robert Taylor, Secretary of Senate Approved: _____, 2011

..... Peter Courtney, President of Senate M, 2011

Passed by House June 30, 2011 John Kitzhaber, Governor

..... Bruce Hanna, Speaker of House Filed in Office of Secretary of State: _____, 2011

..... Arnie Roblan, Speaker of House M, 2011

Kate Brown, Secretary of State

NOTE: To minimize the size of this budget document, only the first and last page of this legislation and any pages with text referring to DOGAMI are shown here. For the complete text of this bill, link to <http://landru.leg.state.or.us/11reg/measpdf/sb5500.dir/sb5508.en.pdf>

BUDGET NARRATIVE

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson

Carrier – Senate: Sen. Devlin

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

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters

– Nays:

– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

SB 5508-A
Page 1 of 19

NOTE: To minimize the size of this budget document, only the first and last page of this legislation and any pages with text referring to DOGAMI are shown here. For the complete text of this bill, link to <http://www.leg.state.or.us/11reg/measpdf/sb5500.dir/sb5508.en.pdf>

___ Agency Request

Governor's Balanced

___ Legislatively Adopted

Budget Page 6

BUDGET NARRATIVE

SENATE BILL 5508-A

ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,465)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	08	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

Senate Bill 5508-A

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NOTE: To minimize the size of this budget document, only the first page of this legislation and any pages with text referring to DOGAMI are shown here. For the complete text of this bill, link to <http://www.leg.state.or.us/11reg/measpdf/sb5500.dir/sb5508.en.pdf>

____ Agency Request

Governor's Balanced

____ Legislatively Adopted

Budget Page 7

BUDGET NARRATIVE

76th OREGON LEGISLATIVE ASSEMBLY--2011 Regular Session

Enrolled Senate Bill 5514

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

CHAPTER

AN ACT

Relating to the financial administration of the State Department of Geology and Mineral Industries; appropriating money; limiting expenditures; 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, 2011, out of the General Fund, the amount of \$2,468,752 for operations of the department. The department may expend up to 54 percent of the amount appropriated under this section during the period beginning on July 1, 2011, and ending on June 30, 2012.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$7,247,142 is established for the biennium beginning July 1, 2011, as the maximum limit 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.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$3,559,912 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds other than those described in section 2 of this 2011 Act, collected or received by the State Department of Geology and Mineral Industries.

SECTION 4. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect July 1, 2011.

BUDGET NARRATIVE

Passed by Senate May 9, 2011

Received by Governor:

.....M,....., 2011

.....
Robert Taylor, Secretary of Senate

Approved:

.....M,....., 2011

.....
Peter Courtney, President of Senate

Passed by House May 17, 2011

Filed in Office of Secretary of State:

.....
John Kitzhaber, Governor

.....
Bruce Hanna, Speaker of House

.....M,....., 2011

.....
Arnie Roblan, Speaker of House

.....
Kate Brown, Secretary of State

BUDGET NARRATIVE

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5514-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Jenson
Carrier – Senate: Sen. Edwards

Action: Do Pass as Amended and As Printed A-Engrossed

Vote: 20 – 2 – 3

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant
– Nays: Freeman, Thatcher
– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Bates, Girod, Nelson

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: April 29, 2011

Agency
Department of Geology and Mineral Industries

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Biennium
2011-13

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Agency Request

Governor's Balanced

Legislatively Adopted

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BUDGET NARRATIVE

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
General Fund	2,675,265	3,168,020	2,597,776	2,468,752	\$ (206,513)	-7.7%
Lottery Funds	500,000				\$ (500,000)	-100.0%
Other Funds	7,734,026	4,209,203	7,211,066	7,247,142	(486,884)	-6.3%
Federal Funds	3,811,371	2,421,760	3,502,353	3,559,912	(251,459)	-6.6%
Total	\$ 14,720,662	\$ 9,798,983	\$ 13,311,195	\$ 13,275,806	\$ (1,444,856)	-14.7%

Position Summary

Authorized positions	39	35	42	43
Full-time equivalent positions (FTE)	37.08	34.20	41.20	42.20

(1) Includes adjustments through March 2011
 * 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 \$13,275,806 and 42.20 full-time equivalents (FTE). The subcommittee's recommended budget is a 7.7 percent General Fund decrease from the 2009-11 Legislatively Approved Budget through March 2011, and is a 22.1 percent General Fund decrease from the 2011-13 current service level. To achieve the General Fund reductions, the budget continues two of the June 2010 allotment reductions, eliminates standard inflation, makes a 5.5 percent across-the-board reduction in personal services, makes a 6.5 percent reduction in services and supplies, reclassifies two positions, and withholds 3.5 percent of

BUDGET NARRATIVE

General Fund to supplement the state's ending balance. The subcommittee adopted a budget note directing the department to coordinate with the Oregon Department of Agriculture in evaluating the impact of aggregate mines on high value exclusive farm use zones.

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 \$11,018,360 and 31.71 FTE.

The subcommittee approved Package 085 Allotment Reduction Roll-Ups. This package extends two of the three June 2010 Governor's Allotment Reductions for 2009-11 through the 2011-13 biennium. It cuts \$275,229 General Fund, \$72,930 Other Funds expenditure limitation, and two positions (2.00 FTE). The personal services reduction in Package 087 is smaller by 5.5 percent of this amount. These reductions leave open one PEM-C position in the Fiscal Office and one position in the Eastern Oregon Field Office. One of these positions is reclassified in Package 810.

The subcommittee approved Package 086 Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. It cuts \$7,019 General Fund and reduces expenditure limitation by \$43,861 Other Funds and \$32,900 Federal Funds.

The subcommittee approved Package 087 Personal Service Adjustments. This package makes a 5.5 percent across-the-board reduction in total Personal Services from the Current Service Level budget. It cuts \$124,101 General Fund and reduces expenditure limitation by \$56,140 Other Funds and \$70,191 Federal Funds. The recommended reduction is not specific to an account or reduction strategy. Final Personal Services decisions will be determined by policy decisions and labor negotiations.

The subcommittee approved Package 090 Analyst Adjustments. This package reduces General Fund appropriation and expenditures by \$163,895 to match the target level determined by the Natural Resources Workgroup. It also increases Other Funds expenditure limitation by \$207,646 and Federal Funds expenditure limitation by \$611,001; these expenditure limitations were restored through demonstration of available resources. The package restores two positions (2.00 FTE) that were eliminated in Package 085 and moves the funding to Other Funds and Federal Funds.

The subcommittee approved Package 101 Oregon Lidar Data Acquisition Program. This package provides \$2,938,241 Other Funds expenditure limitation and two positions (1.75 FTE) for Lidar (light detection and ranging) projects that map the surface of the earth at a high degree of detail. To make the package consistent with Package 087, 5.5 percent of the personal services was removed.

The subcommittee approved Package 102 Flooding Hazards Assessment Program. This package adds \$162,026 Other Funds expenditure limitation and \$572,683 Federal Funds expenditure limitation and five positions (5.25 FTE) to systematically inventory, map exposure, and perform risk analyses of river and coastal flooding, erosion, migration, and tsunami inundation and of winter-storm-induced rapidly moving landslides. To make the package consistent with Package 087, 5.5 percent of the personal services was removed.

SB 5514-A
Page 3 of 6

____ Agency Request

X Governor's Balanced

____ Legislatively Adopted

Budget Page 12

BUDGET NARRATIVE

Package 801 Targeted Statewide Adjustments was approved. This package implements statewide reduction actions that are included in the Co-Chairs Budget. It cuts \$27,898 General Fund. This statewide reduction action is a 6.5 percent reduction in total General Fund and Lottery Funds Services & Supplies, which is in addition to the elimination of most Current Service Level inflation increases contained in Package 086.

Package 810 LFO Analyst Adjustments was approved. This package implements reclassifications to address reorganization of the Business Office as contemplated under a budget note included in the Department's 2009-11 Legislatively Adopted Budget. The reclassification actions include changing a PEM/C management position to a Fiscal Analyst 3 position and reclassifying an Office Specialist 2 position to an Executive Support Specialist 1 and changing the funding split from 100 percent General Fund to 91 percent General Fund and 9 percent Other Fund. These two actions were reviewed by DAS Human Resource Services Division, which approved the actions. These reclassifications result in General Fund savings of \$11,271 and an Other Funds increase of \$12,811. The package also implements downward reclassifications to better align positions with what is needed by the Department to accomplish its work in 2011-13. This includes changing an NRS-4 to an NRS-3 and moving the funding split for the position from 100 percent Other Funds to 50 percent Other Funds and 50 percent Federal Funds. The position will now work on flood plain mapping projects. This action results in an increase of \$57,559 Federal Funds and a decrease of \$70,677 Other Funds.

Package 819 Supplemental Statewide Ending Balance was approved. This package includes the supplemental statewide ending balance hold back adjustment of 3.5 percent on General Fund and Lottery Funds expenditures. It cuts \$89,855 General Fund.

In accordance with the Co-Chairs' budget plan, the budget bill for the Department includes direction that the Department of Geology and Mineral Industries may expend up to 54 percent of all General Fund appropriated to it for the 2011-13 biennium in Fiscal Year 2011-12.

Mineral Land Regulation and Reclamation

This program oversees and regulates mining activities. The Subcommittee approved a total funds budget of \$2,257,446 and 10.49 FTE positions.

The subcommittee approved Package 086 Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. It reduces Other Funds expenditure limitation by \$199.

The subcommittee approved Package 087 Personal Service Adjustments. This package makes a 5.5 percent across-the-board reduction in total Personal Services from the Current Service Level budget. It reduces Other Funds expenditure limitation by \$102,253. The recommended reduction is not specific to an account or reduction strategy. Final Personal Services decisions will be determined by policy decisions and labor negotiations.

The subcommittee approved Package 090 Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$30,667 to match expected levels of revenues.

BUDGET NARRATIVE

Package 810 LFO Analyst Adjustments was approved. This package includes a downward reclassification of an existing vacant NRS-3 position to an ISS-4 to add GIS analytical skills to the Mineral Land Regulation and Reclamation (MLRR) program, which should add to the accuracy and efficiency of tracking regulatory compliance. This downward reclassification results in \$3,103 Other Funds savings. The package also continues a Limited Duration position currently working in the MLRR. This Public Service Rep 3 position facilitates the flow of paperwork relating to permits in the Albany office. This allows the Reclamationist positions to focus more on field inspections, attending to compliance assurance and mitigation techniques in person with permit operators rather than spending time processing paperwork. The position was not included in the Agency Request due to concerns over the availability of funding. The funding for this position has been demonstrated in the year since the Agency Request Budget was completed, so the Department requested it be continued as a Limited Duration position during the 2011-13 biennium. The package increases Other Funds expenditure limitation by \$93,942 and adds one position (1.00 FTE) to reflect this adjustment.

The subcommittee directed the department to coordinate with the Oregon Department of Agriculture in evaluating the impact of aggregate mines on farm land. It also approved the following budget note.

Budget Note

The Department of Geology and Mineral Industries shall coordinate with the Department of Agriculture, utilizing existing information gathered by each agency, to evaluate the impact on high value farm land by aggregate mines sited in the exclusive farm use zones.

The recommended budget for this agency includes a reduction of General Fund for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54% of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

BUDGET NARRATIVE

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5514-A

Department of Geology and Mineral Industries
Art Ayre - (503) 378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$2,675,265	\$500,000	\$7,734,026	\$0	\$3,811,371	\$0	\$14,720,662	39	37.08
2011-13 ORBITS printed Current Service Level (CSL)*	\$3,168,020	\$0	\$4,209,203	\$0	\$2,421,760	\$0	\$9,798,983	35	34.20
2011-13 Governor's Recommended Budget *	\$2,597,776	\$0	\$7,211,066	\$0	\$3,502,353	\$0	\$13,311,195	42	41.20
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Geologic Survey and Services</u>									
Package 801: Targeted Statewide Adjustments									
Personal Services	0	0	0	0	0	0	0	0	0.00
Services and Supplies	(27,898)	0	0	0	0	0	(27,898)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	(11,271)	0	(57,866)	0	57,559	0	(11,578)	0	0.00
Services and Supplies	0	0	0	0	0	0	0	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(75,010)	0	0	0	0	0	(75,010)	0	0.00
Services and Supplies	(14,845)	0	0	0	0	0	(14,845)	0	0.00
<u>Mineral Land Regulation and Reclamation</u>									
Package 090: Analyst Adjustments									
Personal Services	0	0	19,463	0	0	0	19,463	0	0.00
Services and Supplies	0	0	(19,463)	0	0	0	(19,463)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	0	0	93,942	0	0	0	93,942	1	1.00
Services and Supplies	0	0	0	0	0	0	0	0	0.00
TOTAL ADJUSTMENTS	(\$129,024)	\$0	\$36,076	\$0	\$57,559	\$0	(\$35,389)	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$2,468,752	\$0	\$7,247,142	\$0	\$3,559,912	\$0	\$13,275,806	43	42.20
% Change from 2009-11 Leg Approved Budget	-7.72%	-100.00%	-6.30%	0.00%	-6.60%	0.00%	-9.82%	10.26%	13.81%
% Change from 2011-13 Current Service Level	-22.07%	0.00%	72.17%	0.00%	47.00%	0.00%	35.48%	22.86%	23.39%
% Change from 2011-13 Governor's Recommended Budget	-4.97%	0.00%	0.50%	0.00%	1.64%	0.00%	-0.27%	2.38%	2.43%

* Excludes Capital Construction Expenditures

SB 5514-A
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___ Agency Request

X Governor's Balanced

___ Legislatively Adopted

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BUDGET NARRATIVE

Legislatively Adopted 2011-2013 Key Performance Measures

Agency: **GEOLOGY & MINERAL INDUSTRIES, DEPARTMENT of**

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

Legislatively Adopted KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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	31.00	31.00	31.00
2 - TSUNAMI EVACUATION MAP COMPLETION - Percent target communities with official, reviewed evacuation map brochures produced by DOGAMI.		Approved KPM	90.00	91.00	91.00
3 - COASTAL EROSION MAP COMPLETION - Percent target communities with standardized, 4-risk zone erosion hazard maps.		Approved KPM	80.00	80.00	80.00
5 - RECLAMATION - Total number of mining acres that have been reclaimed and returned to secondary beneficial use.		Approved KPM	5,890.00	5,600.00	5,600.00
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	47.00	49.00	49.00
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	94.00	100.00	100.00
8 - MINE SITES INSPECTED ANNUALLY - Percent of mine operators with active sites inspected annually.		Approved KPM	24.00	50.00	50.00
9 - TSUNAMI INUNDATION MAP COMPLETION - Percent of coastal communities provided with detailed tsunami inundation maps for local emergency planning.		Approved KPM	37.00	55.00	55.00
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	98.20	90.00	90.00

Print Date: 4/20/2011

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Legislatively Adopted

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BUDGET NARRATIVE

Agency: GEOLOGY & MINERAL INDUSTRIES, DEPARTMENT of

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

Legislatively Adopted KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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	98.50	90.00	90.00
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.	Availability of Information	Approved KPM	92.40	90.00	90.00
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	99.00	90.00	90.00
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	99.10	90.00	90.00
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	94.40	90.00	90.00
11 - GOVERNANCE - Percent of yes responses by Governing Board members to the set of best practices.		Approved KPM	100.00	100.00	100.00
- HAZARD AWARENESS - Public awareness of geologic hazards and mitigation efforts.		Legislative Delete	43.00		

LFO Recommendation:

Approve the Key Performance Measures as proposed by the Department of Geology and Mineral Industries.

Sub-Committee Action:

The Natural Resources Subcommittee adopted the LFO recommendation.

Print Date: 4/20/2011

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Agency Request

Governor's Balanced

Legislatively Adopted

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BUDGET NARRATIVE

76th OREGON LEGISLATIVE ASSEMBLY--2011 Regular Session

Enrolled

Senate Bill 122

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with precession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor John A. Kitzhaber for State Department of Geology and Mineral Industries)

CHAPTER

AN ACT

Relating to the State Department of Geology and Mineral Industries; amending ORS 516.035 and 516.090.

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

SECTION 1. ORS 516.035 is amended to read:

516.035. The State Department of Geology and Mineral Industries may:

(1) Make or have made qualitative and quantitative determinations of ores and minerals that are submitted for such purpose and that are from within the State of Oregon. The department shall mail to the sender of such ores or minerals the results of such determination as soon as practicable after making such determination. Such services shall be performed by the department at the request of a member of the general public at a reasonable charge.

(2) Perform geological surveys or analyses at the request of any state agency if department funding allows undertaking such surveys or analyses and may make reasonable charges for these services.

(3) Collect and exhibit specimens, samples and photographs, models and drawings of appliances in the mines, mills and metallurgical plants of Oregon.

(4) Enter into contracts or agreements with the federal government or any agency thereof, pursuant to which the department shall operate or act as the agent of the federal government in the operation of a mineral assay service or similar analytical service, the cost of which is to be reimbursed by the federal government.

(5) Establish, equip and operate a geochemical laboratory which may:

(a) Make geochemical determinations at the request of any department, institution or other agency of the state, without any charge in excess of the actual cost thereof.

(b) Make other geochemical determinations at a reasonable charge in excess of the actual cost thereof.

(6) Enter into contracts or agreements with a person, a public body as defined in ORS 174.109 or the federal government or an agency thereof, pursuant to which the department performs geoscientific surveys or analyses.

SECTION 2. ORS 516.090 is amended to read:

516.090. (1) The governing board of the State Department of Geology and Mineral Industries shall:

Enrolled Senate Bill 122 (SB 122-INTRO)

Page 1

BUDGET NARRATIVE

(a) Direct and review the performance of the State Geologist and the State Department of Geology and Mineral Industries in carrying out its duties and responsibilities pursuant to this chapter and ORS chapters 517, 520 and 522.

(b) Carry out the policies set forth in this chapter and ORS chapters 517, 520 and 522.

(c) Establish policies and approve plans that lead to an understanding of geology and mineral resources of the state, geologic processes and hazards and scientific, economic and tourism issues relating to geology and mineral industries.

(d) At the discretion of the board, accept from the United States or any of its agencies such funds as may be made available to this state for any of the purposes contemplated by this chapter, and shall enter into such contracts and agreements with the United States or any of its agencies or with Oregon or any of its agencies as may be necessary, proper and convenient, and not contrary to the laws of this state.

(e) Review and approve budget requests of the department.

(f) In accordance with applicable provisions of ORS chapter 183, adopt rules establishing criteria and procedures by which the department may enter into contracts or agreements pursuant to ORS 516.035 (6), including but not limited to criteria and procedures that ensure protection of the public interest and advance the duties of the department as described in ORS 516.030.

(2) The board may:

(a) In accordance with applicable provisions of ORS chapter 183, adopt rules necessary for the administration of the laws that the board is charged with administering.

(b) Receive on behalf of this state, for the use and benefit of the department, gifts, devises and legacies of real or other property, and use them in accordance with the wishes of the donors, or, in the absence of specific instructions by the donors, manage, use and dispose of the gifts and legacies as may be deemed by the board for the best interest of the state.

Passed by Senate February 10, 2011

Received by Governor:

.....M....., 2011

.....
Robert Taylor, Secretary of Senate

Approved:

.....M....., 2011

.....
Peter Courtney, President of Senate

Passed by House May 11, 2011

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....
Bruce Hanna, Speaker of HouseM....., 2011

.....
Arnie Roblan, Speaker of House
Katie Brown, Secretary of State

BUDGET NARRATIVE

76th OREGON LEGISLATIVE ASSEMBLY-2012 Regular Session

Enrolled

Senate Bill 5701

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 Joint Interim Committee on Ways and Means)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 20, Oregon Laws 2011; repealing section 5, chapter 339, Oregon Laws 2011, section 12, chapter 496, Oregon Laws 2011, section 6, chapter 577, Oregon Laws 2011, section 5, chapter 590, Oregon Laws 2011, section 52, chapter 600, Oregon Laws 2011, section 12, chapter 609, Oregon Laws 2011, section 5, chapter 621, Oregon Laws 2011, and section 4, chapter 666, Oregon Laws 2011; appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,712,451 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds, collected or received by the Judicial Department, for specialty courts.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$413,449 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for capital improvements.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$200,000 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 616, Oregon Laws 2011, collected or received by the Department of Community Colleges and Workforce Development, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$3,500,000, to be allocated to the Public Defense Services Commission for trial level public defense.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2012, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

Enrolled Senate Bill 5701 (SB 5701-A)

Page 1

NOTE: To minimize the size of this budget document, only the first page of this legislation and any pages with text referring to DOGAMI are shown here. For the complete text of this bill, link to <http://www.leg.state.or.us/12reg/measpdf/sb5700.dir/sb5701.en.pdf>

___ Agency Request

Governor's Balanced

___ Legislatively Adopted

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BUDGET NARRATIVE

Other funds	Ch. 632 1	+4,249,010
Federal funds	Ch. 632 3	+109,164
Energy efficiency and sustainable technology		
Lottery funds	Ch. 632 2	+75,746
State Department of Geology and Mineral Industries:		
General Fund	Ch. 186 1	-1,204
Other funds	Ch. 186 2	+1,788,385
Federal funds	Ch. 186 3	+1,709,804
State Parks and Recreation		
Department:		
Director's office		
Lottery funds	Ch. 584 2(1)	+45,638
Central Services		
Lottery funds	Ch. 584 2(2)	+280,114
Park development		
Lottery funds	Ch. 584 2(3)	+592,240
Federal funds	Ch. 584 3(1)	+2,190,000
Direct services		
Lottery funds	Ch. 584 2(4)	+673,108
Community support and grants		
Lottery funds	Ch. 584 2(5)	+140,142
Federal funds	Ch. 584 3(3)	+861,950
Water Resources Department:		
Water resources program		
General Fund	Ch. 416 1	-255,387
Debt service on lottery bonds		
Lottery funds	Ch. 416 2	+25,633
Oregon Watershed Enhancement Board:		
Watershed Improvement Operating Fund		
Lottery funds	Ch. 588 5	-784,354
Department of State Lands:		
Common School Fund programs		
Other funds	Ch. 412 1(1)	+1,057,597
Federal funds	Ch. 412 2(1)	+178,000
Natural Heritage Advisory Council		
Federal funds	Ch. 412 2(2)	+250,127
State Department of Agriculture:		
Administrative and support services		
General Fund	Ch. 409 1(1)	+20,125
Food Safety		
General Fund	Ch. 409 1(2)	-46,288
Other funds	Ch. 409 2(2)	+31,311
Natural Resources		

Enrolled Senate Bill 5701 (SB 5701-A)

Page 11

NOTE: To minimize the size of this budget document, only the first page of this legislation and any pages with text referring to DOGAMI are shown here. For the complete text of this bill, link to http://www.leg.state.or.us/12reg/measpdf/sb5700_dir/sb5701_en.pdf

A-Engrossed
Senate Bill 1566

Ordered by the Senate February 14
Including Senate Amendments dated February 14

Sponsored by Senator COURTNEY (Pre-session filed.)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Requires State Department of Geology and Mineral Industries to maintain website related to seismic risk category of **public** schools.

Directs Superintendent of Public Instruction to include in annual school district and school performance reports information about how to access website maintained by department.

Requires school district or education service district to provide specified information to department. Allows school district or education service district to choose whether to provide specified information to parents and legal guardians of students of schools in district.
Takes effect July 1, 2012.

A BILL FOR AN ACT

1 Relating to seismic information about schools; creating new provisions; amending ORS 329.105 and
2 516.030; and prescribing an effective date.

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

4 **SECTION 1.** ORS 516.030 is amended to read:

5 516.030. The State Department of Geology and Mineral Industries shall:

6 (1) Initiate and conduct studies and surveys of the geological and mineral resources of the state
7 and their commercial utility.

8 (2) Conduct as a continuing project a geological survey of Oregon, including quadrangle geologic
9 mapping, either as a department undertaking or jointly with federal or other agencies.

10 (3) Initiate, carry out or administer studies and programs that will, in cooperation with univer-
11 sities, federal, state and local government agencies, reduce the loss of life and property by under-
12 standing and mitigating geologic hazards. These studies and programs may include but need not be
13 limited to:

14 (a) Statewide hazard assessment, including identification and mapping of geologic hazards, esti-
15 mation of their potential consequences and likelihood of occurrence and monitoring and assessment
16 of potentially hazardous geologic activity;

17 (b) Studies of paleoseismicity including but not limited to providing evidence of whether pre-
18 historic subduction zone and crustal earthquakes have occurred in Oregon;

19 (c) Operation of a state seismic network in cooperation with universities or federal agencies or
20 both through the strategic placement of instrumentation to monitor earthquake activity as it occurs;
21 and

22 (d) Operation of a state geodetic network through the monitoring and periodic survey of markers
23 in order to detect modern deformation of the earth's crust and the subsequent buildup of stress.

24 (4) Consider and study kindred scientific and economic questions in the field of geology and
25 and

NOTE: Matter in **boldfaced** type in an amended section is new; matter *[italic and bracketed]* is existing law to be omitted.
New sections are in **boldfaced** type.

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BUDGET NARRATIVE

A-Eng. SB 1566

1 mining that are deemed of value to the people of Oregon.
2 (5) Cooperate with federal or other agencies for the performance of work in Oregon deemed of
3 value to the state and of advantage to its people, under rules, terms and conditions to be arranged
4 between the governing board of the State Department of Geology and Mineral Industries and such
5 agencies. But in no case shall the cost to the department be in excess of the amount appropriated
6 therefor, and the results of any joint undertakings shall be made available without restrictions to
7 this department.
8 (6) Serve as a bureau of information and advisory services concerning geologic resources and
9 hazards, including:
10 (a) *Maintenance of* Maintaining a library, a public education program and a geologic database;
11 (b) **Maintaining a website that identifies the seismic risk category, as determined under**
12 **an assessment process approved by the department, for every public kindergarten through**
13 **grade 12 school and that is updated when the department makes a new assessment or be-**
14 **comes aware of information that could change the conclusions of a previous assessment;**
15 (c) **Providing a review of functions;**
16 (d) **Providing expert advice to federal, state and local government agencies;** *[and]*
17 (e) *operation of* **Operating as a clearinghouse for post-hazard event earth science**
18 **investigations.** *The department shall provide;* and
19 (f) **Providing** technical assistance to local governments on aggregate mining and reclamation
20 during preparation and amendment of comprehensive plans and land use regulations.
21 (7) Serve as a bureau of information concerning Oregon mineral resources, mineral industries
22 and geology, conduct a mineral survey of the state, and catalog each and every mineral occurrence
23 and deposit, metallic and nonmetallic, together with its location, production, method of working,
24 name of owner or agent, and other detailed information capable of being tabulated and published in
25 composite form for the use, guidance and benefit of the mineral industry of the state and of the
26 people in general and deemed necessary in compiling mineral statistics of the state.
27 (8) Collect a library of literature describing the geology and mineral deposits, metallic and
28 nonmetallic, of Oregon.
29 (9) Make qualitative examinations of rocks, mineral samples and specimens.
30 (10) Study minerals and ores, additional uses for the state's minerals, and explore the possibi-
31 lities for using improved treatment, processes, mining methods and reclamation techniques for regu-
32 lated mines and abandoned mined lands.
33 (11) Establish in the department or in cooperation with universities and other organizations a
34 repository for drill cores and samples considered by the department to be of long term use in de-
35 veloping information.
36 **SECTION 2.** ORS 329.105 is amended to read:
37 329.105. (1) The Superintendent of Public Instruction shall collect data and produce annual
38 school district and school performance reports to provide information to parents and to improve
39 schools.
40 (2) The superintendent shall include in the school district and school performance reports data
41 for the following areas, for each school or district, that are available to the Department of Educa-
42 tion from the most recent school year:
43 (a) Data required by the federal No Child Left Behind Act of 2001 (P.L. 107-110, 115 Stat. 1425);
44 *[and]*
45 (b) **Information about how to access the website that is maintained by the State De-**

[2]

BUDGET NARRATIVE

A-Eng. SB 1566

1 **partment of Geology and Mineral Industries as provided by ORS 516.030 (6)(b); and**
2 **[(6)] (c) Any other data identified by the Department of Education as required by federal law**
3 **to be in the reports.**
4 **(3) In addition to the data required by subsection (2) of this section, the superintendent may**
5 **include other data on the school district and school performance reports.**
6 **(4) The department shall work with stakeholders to:**
7 **(a) Design and implement an accountability system of progressive interventions for schools and**
8 **school districts that do not demonstrate improvement; and**
9 **(b) Provide technical assistance to schools and school districts that do not demonstrate im-**
10 **provement.**
11 **SECTION 3. The amendments to ORS 329.105 by section 2 of this 2012 Act first apply to**
12 **annual school district and school performance reports produced on or after July 1, 2012.**
13 **SECTION 4. A school district or education service district:**
14 **(1) Must provide notification to the State Department of Geology and Mineral Industries**
15 **when the district:**
16 **(a) Constructs a new school building; or**
17 **(b) Modifies an existing school building in a manner that may affect the seismic risk**
18 **category of a school; and**
19 **(2) May provide to the parents or legal guardians of the students of the district infor-**
20 **mation about the seismic risk category of a school, as determined under an assessment**
21 **process approved by the State Department of Geology and Mineral Industries.**
22 **SECTION 5. This 2012 Act takes effect on July 1, 2012.**
23 _____

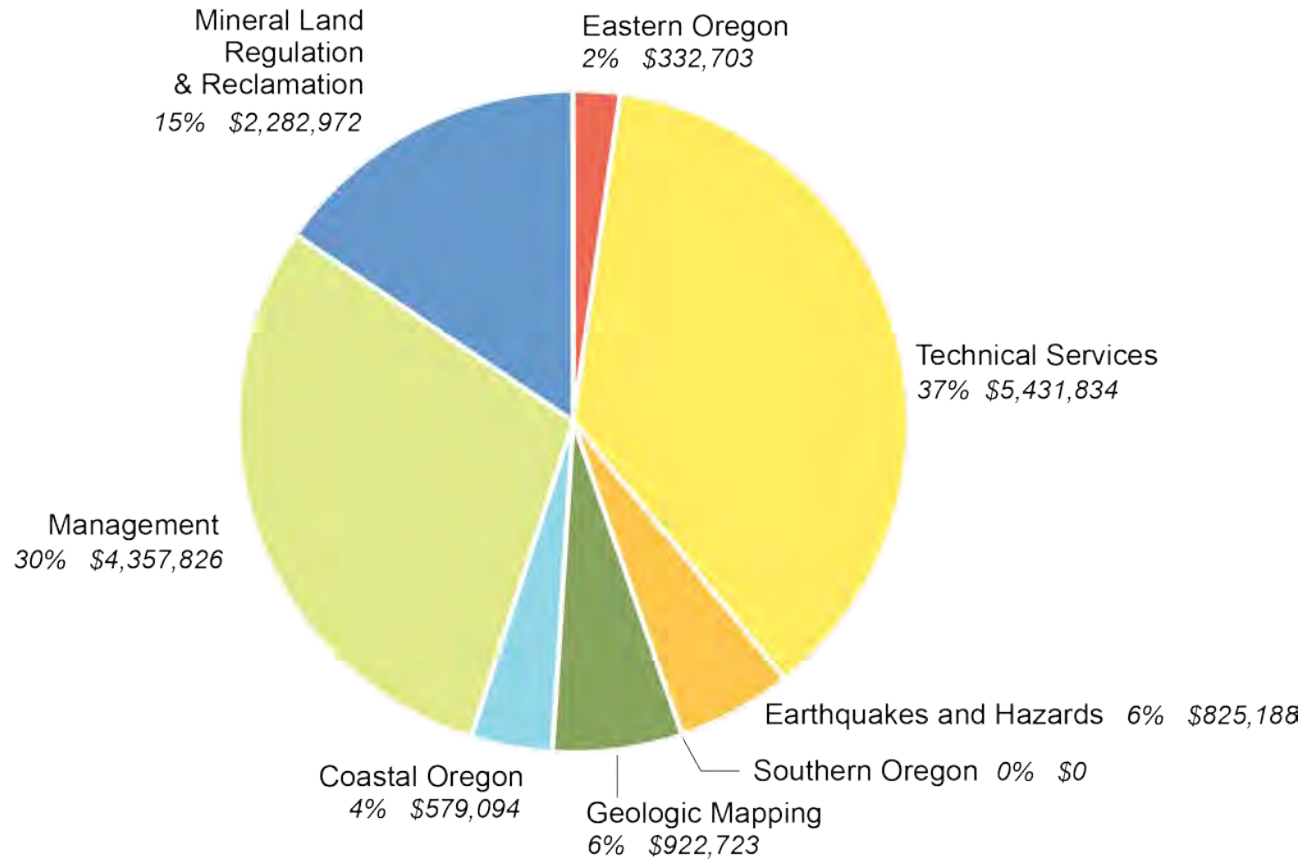
[3]

BUDGET NARRATIVE

AGENCY SUMMARY

1.) Agency Summary Narrative

1a.) Budget Summary Graphics



2013-15 Agency Expenditures by Section

Agency Request

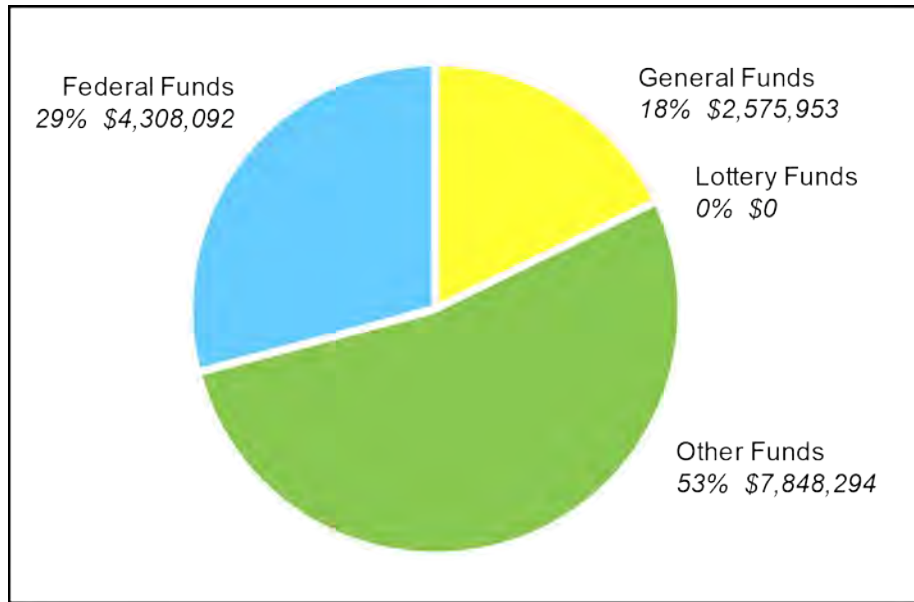
Governor's Balanced

Legislatively Adopted

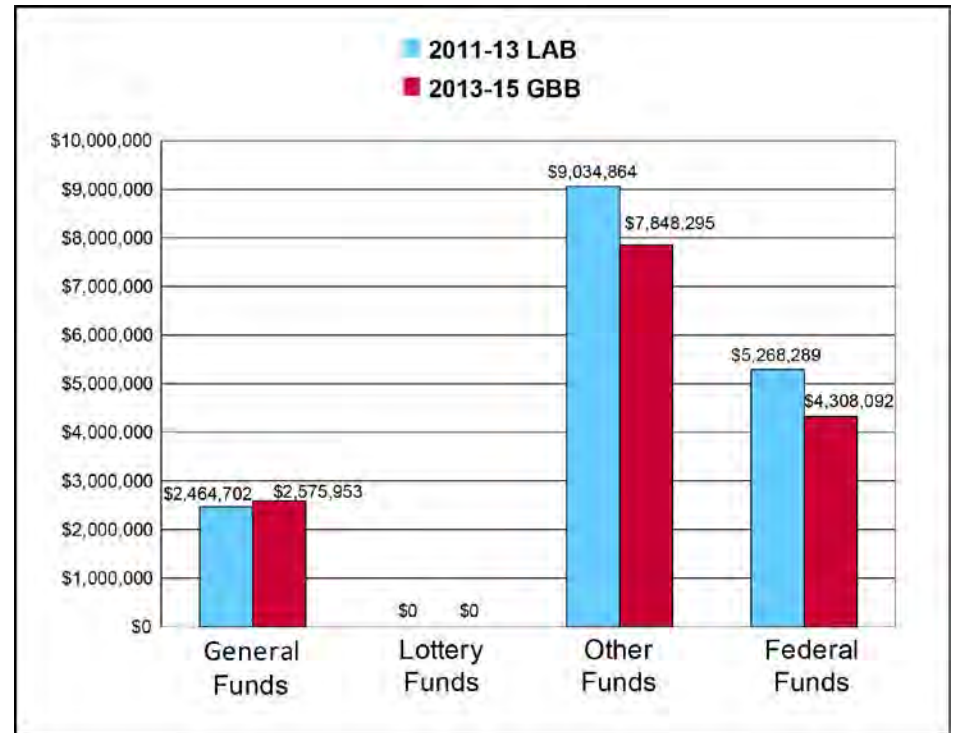
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BUDGET NARRATIVE

1a.) Budget Summary Graphics (continued)



2013-2015 Governor's Balanced Budget by Fund Type



Comparison of 2011-13 Legislatively Approved Budget with 2013-15 Governor's Balanced Budget

BUDGET NARRATIVE

1b.) Mission Statement and Statutory Authority

The Department of Geology and Mineral Industries (DOGAMI) mission:

Our Mission is to provide earth science information and regulation to make Oregon safe and prosperous.

We envision ourselves as the source of earth science information, mineral development, regulation, and guidance for Oregon while meeting the highest standards of objectivity and professionalism.

The Agency:

- By statute, is the *centralized* source of geologic and geoscientific data and geologic hazard data for the state of Oregon.
- By statute, regulates the exploration, production, and reclamation of mineral extraction in the state.
- By statute, regulates the exploration, production, and reclamation of energy minerals in the state.
- Works with many federal partners and maintains a national reputation for excellence and effectiveness.
- Serves the public, local government, and state government.
- Coordinates in a substantial way with local government and many state agencies.

The Agency serves as the Geologic Survey for the State of Oregon. We sit at the interface between the geosciences, the arena of public policy, and social applications of earth science. We advocate the use of science to develop public policy to sustain a safe and prosperous way of life for all Oregonians.

Statutes guiding agency functions include the following:

1. ORS 516 establishes the agency as a centralized focus of geologic, hazard, mineral information, and hazard mitigation responsibility for the State of Oregon to serve the private and public sectors of the local, state, and federal levels.
2. In the 1989 Session of the Legislature, ORS 516 was updated in its entirety, removing and modifying various responsibilities as the agency was streamlined, but adding other responsibilities in the area of natural hazard mitigation.
3. In the 2011 Session of the Legislature, ORS 516 was amended to authorize the agency to enter into contracts for geoscientific projects with non-governmental organizations.
4. ORS 517 provides regulatory authority for exploration, production, and reclamation on all surface mined lands. In the 2005 Session of the Legislature, ORS 517 was updated, revising various responsibilities and restructuring the permit application and production fees.
5. ORS 520 provides regulatory authority for exploration, production, reclamation, and conservation of oil and gas on all lands. In the 2007 Legislative Session, ORS 520 was updated, revising various responsibilities and restructuring drilling permit fees.
6. ORS 522 provides regulatory authority over exploration, production, reclamation, and conservation of geothermal resources on all lands. In the 2009 Session of the Legislature, ORS 522 was updated, revising various responsibilities and restructuring geothermal drilling permit fees.

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7. ORS 455.400 provides for mandates to assure seismic safety of Education Buildings, Acute Inpatient Care Facilities, Fire Station, and Police Station.
 8. ORS 455.447 provides for the development of tsunami inundation mapping and provides for a DOGAMI-administered exceptions process for Legislative prohibitions to the construction of selected critical facilities in the tsunami inundation zone.
 9. ORS 195 mandates mapping responsibilities relative to rapidly moving landslides and the diverse needs of several different stakeholder groups.
 10. Chapter 763 Oregon Laws 2005 mandates the Agency to produce a seismic needs assessment database by July 2007 and allots \$500,000 in General Fund to the Agency. The law further mandates the Agency to coordinate with Oregon Emergency Management (OEM) to develop a Seismic Needs Grant Program. That program has been functioning since 2009.
 11. ORS 401.869 provides for development of standardized tsunami warning system and mandates DOGAMI coordinate with OEM to provide standardized tsunami warning information for transient lodging facilities in tsunami inundation zones; however, the statute does not provide funding.
 12. Selected Other Chapters of ORS 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 administered by the Agency include:

- OAR Chapter 632-1 – Agency procedures
- OAR Chapter 632-5 – Tsunami inundation zone maps and exceptions
- OAR Chapter 632-7 – Definition of maps for ORS 197 Further Review Areas
- OAR Chapter 632-10 – Regulation of oil and gas exploration and production
- OAR Chapter 632-15 – Regulation of oil and gas geophysical drilling
- OAR Chapter 632-20 – Regulation of geothermal resources exploration and production
- OAR Chapter 632-30 – Regulation of aggregate resources
- OAR Chapter 632-33 – Regulation of mineral exploration activities
- OAR Chapter 632-35 – Regulation of non-aggregate metal resources
- OAR Chapter 632-37 – Regulation of chemical process heap leach mining

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- OAR Chapter 632-38 – Voluntary reclamation of surface mined lands
- State of Oregon 2010 Structural Specialty Code Amendments Subsection 1613.8 – Earthquake Recording Instrumentation

1c.) Agency Strategic Plans

Oregon is a state with a wide range of geologic hazards, varied geologic conditions, and diverse geologic resources. The geology and landscape are dynamic and challenging. To assist Oregonians in properly addressing these challenges and optimizing the opportunities, the Agency was established in 1937. It received significant revisions to its core-enabling legislation (ORS 516) in 1989 and again in 1991, 1993, and 1995. The Agency develops a long-range strategic plan every third biennium.

1c1.) 2009-2015 6-Year Agency Strategic Plan

After external and Agency-wide review, the 2009-2015 Agency Strategic Plan was adopted by the DOGAMI Governing Board on March 6, 2009.

Our strategic plan for the next six years focuses on:

- Acquiring, compiling, and maintaining comprehensive earth science data and developing useful analytical tools for decision making,
 - Tied to Agency Performance Measures (PM) 6 and 7, Detailed Geologic Maps and Regional Geologic Maps, respectively.
 - Performance Measures do not adequately indicate the depth or reach of our earth science data collection and applications.

- Acquiring and organizing comprehensive descriptions of natural hazards throughout the state of Oregon,
 - Linked to Oregon Bench Mark 67b and
 - Tied to PM 1, 2, 3 and 9, Earthquake and Landslide Maps, Tsunami Evacuation Maps, Coastal Erosion Maps, and Tsunami Inundation Maps
 - Performance Measures do not include the new initiative to work with FEMA and DLCDC to modernize flood zone mapping in the state.
- Prudent regulation of mineral, oil and gas, and geothermal energy development and leading the restoration of lands affected by mining,
 - Tied to PM 5 and 8, Reclamation and Mine Sites Inspected Annually
- Placing earth science information in the hands of the right people at the right time to shape decisions on an individual, local, regional, and statewide level.
 - Tied to PM 12, Geologic Hazard Preparedness
- Streamlining operations and maintaining high professional standards to support the agency mission and measuring our progress through the Benchmarks and Agency Performance Measures.
 - Tied to PM 10, Customer Satisfaction and PM 11, Board Governance.

Society must strategically acquire and use information about the earth surface upon which our activities are located. We serve the State by being the liaison between basic earth science research and development and practical, applied uses of those data and information. As such, we partner with nearly all Oregon natural resource agencies, as well as the

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Oregon Department of Transportation (ODOT), The Oregon University System (OUS), Health Services, and all levels of local government.

An example of a multiagency product is our introduction of light detection and ranging (lidar) data to develop highly accurate elevation and landscape maps for use by federal and state natural resource agencies, ODOT, local planning departments, and watershed boards.

Agency activities are oriented in large part to the prevention and avoidance of future life and economic losses with emphasis on significant geologic hazards and mining activities related to geologic resources. We steadily increase our knowledge about Oregon's geological hazards and risks and the economic gains and losses. Those may include loss of infrastructure, such as buildings and highways, as well as loss of productivity. Losses can also include indirect losses to the environment or quality of life arising from improper management of our mineral resources. Casualties and loss of life may also occur as a result of these potential geological hazards.

A review of our 2009 – 2015 Strategic Plan by our Governing Board was conducted in 2012. In the Board's opinion we remain on a well structured path and our goals and objectives fit within the administration's outcome based budget process for the 2013 – 2015 Biennia.

1c2.) Agency Process Improvements — 10-Year Plan for Oregon Project

The Agency's Governor's Balanced Budget is the product of the Ten Year Strategic Planning for Government and the 2013-15 Outcome Based budget process. The process included a full state agencies strategic planning exercise. One of the primary goals is to develop a comprehensive state-wide two-year budget process that fits long term state priorities and policy initiatives that span several biennia.

The 10 Year Plan for Oregon focuses investments to specific outcomes in five key areas: Jobs and Innovation, Healthy People, Healthy Environment, Education, and Safety. Presently the two programs in the Agency are mapped to Safety for the Geologic Survey and Services Program (GS&S Program) and Healthy Environments for the Mineral Land Regulation and Reclamation Program (MLRR Program).

The GS&S Program contributes directly and materially to the 10-year Safety Outcome: *that Oregonians are safe and secure*. It is an integral part of the Safety Outcome vision: *to fund and support emergency planning and preparedness and responses so that Oregon is ready to handle any natural or human-caused disasters*. Reducing the vulnerability to all natural hazards begins with an accurate inventory of the hazards, and reliable forecasting of the location, severity, and likely reoccurrence of the hazards.

Cost-efficient and effective risk reduction and community resiliency, whether by education, land use planning, or engineering, must start from a thorough understanding of hazard and risk. The GS&S Program addresses these needs with projects that define hazards, inventory assets, determine risk, and educate and inform. These efforts directly support two key 10-Year Outcomes for Safety Strategy 3.3:

- Invest in hazard identification, characterization, and mitigation on a statewide level to ensure that all communities are aware of their vulnerability to natural hazards.
- Protect school children by continuing to retrofit schools to meet seismic standards.
- Ensure critical public and private infrastructure investments to assure buildings are retrofitted and constructed to meet best practice standards for seismic safety.

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- Implement a regulatory framework that incorporates seismic protections into the design and building approvals for all new structures.

Our program performs these key strategy outcomes on a daily basis. The information we create and provide to the citizens, local governments and communities, and other state and federal agencies allows these entities to work toward a common goal of preparedness and resiliency. We contribute as a lead agency in the development and update of the FEMA-approved State Hazard Mitigation Plan (SHMP) by providing expert information on the many geologic hazards that affect the state. The SHMP demonstrates Oregon's commitment to reduce risks posed by natural hazards in our state and provides a clear vision for hazard mitigation and disaster preparedness while outlining a set of goals and actions to achieve that vision. Without the Program, citizens, communities, and agencies will not have the scientific information that they need to make quality decisions that will inevitably save lives and make Oregon more prosperous through sound investments.

The GS&S Program also has strong links to the Healthy Environment Outcome vision and goals by providing crucial data for developing science-based strategies for a sustainable environment and communities.

Mined materials form the basis of most human activity from construction materials for livable communities to lithium batteries for high tech economic sector to energy for all our needs. The objective of the MLRR Program is to prudently regulate mineral, oil and gas, and geothermal energy development to protect the environment and people of Oregon. This objective directly links to the Healthy Environment Outcome of *managing Oregon's air, water, land and wildlife resources to support a healthy environment that sustains Oregon communities*. Specifically, reducing the impact of mining activities on land, groundwater and surface water, and air will:

- Improve air and water quality by reducing the risk of exposure to contaminated lands and air (10 Year Outcome for Strategy 1),
- Protect key watersheds and fish and wildlife species by strategies to incentivize the industries to go beyond the state regulatory requirements for reclamation or restoration of mined sites (10 Year Outcome for Strategy 2),
- Help build communities for a growing population including incentivizing through regulation geothermal exploration and development to encourage community-level renewable energy production (10 Year Outcome for Strategy 4),
- Improve the effectiveness and efficiency of natural resource management through outcome strategies such as: identify and implement where cross-agency regulatory streamlining can be implemented through intergovernmental agreements or other means and link the MLRR Best Management Plan to other resource management plans (10 Year Outcomes for Strategy 5).

MLRR Program also touches on Jobs and Innovation Outcome primarily in Strategy 2.2, *Create a Fertile Environment in Oregon for all Businesses*. We want a proactive regulatory program that protects the environment but does not impede economic growth and jobs either directly or indirectly.

The 10 Year Plan for Oregon strategy stresses coordination between agencies to achieve high level outcomes and this goal fits within the Agency Strategic Plan to *build and improve partnerships with agencies, organizations, universities, private sector and media*.

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1c3.) 2013-15 Short-Term Plan

The Agency has made several organizational changes over the last three biennia to accommodate significant cuts to the current service level in General Funds. We accommodated most of the reduction in General Funds by fund shifting staff in our Geologic Survey & Services Program to Other Fund and Federal Fund projects and implementing a variety of strategic reductions in service including closing field offices.

In the spirit of cooperation with the southern Oregon counties we are coordinating with county commissioners to produce scans of regional geologic and mine records that can be housed at county courthouses and we have entered into agreements with Baker and Josephine Counties to house regional mineral exhibits for the public. Presently the Eastern Oregon Field Office is co-located in the Baker County Courthouse at no charge.

Our most pressing environmental challenge is we are without stable core funding to operate the Agency. Without adequate General Funds, base programs, staff retention, maintenance of comprehensive data, and even minimal field presence of the Agency are threatened continuously. Our Business Plan has evolved over the years to be policy issue driven and project oriented. Based on the goals of our strategic plan we focus our efforts on developing partners that fund geoscientific projects to answer relevant Oregon centric societal and policy questions.

For example, in this budget, the Agency proposes two Policy Options Packages that will use Other and Federal Funds to respond to the needs of Oregonians as we face the challenges of adapting to climate change, improving the precision of flood and debris flow hazard zones, and enhancing the economic development of the state in a safe and sustainable manner.

1c3a.) Agency Programs and Sections

The Agency is composed of two programs: 1) the geologic survey, technical services, public information and education, and Agency fiscal office are collected into the Geologic Survey and Services Program (GS&S); 2) all programs for regulation of mineral and energy minerals exploration and production and reclamation are consolidated into the Mineral Land Regulation and Reclamation Program (MLRR). See Organizational Chart ([p. 95](#)).

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63200-010 – Geologic Survey and Services

For geoscientific information, lead responsibility in Oregon is assigned to the Agency (ORS 516). This central role was reaffirmed and expanded via revision of the agency-enabling legislation in 1989 and again in 1991, 1993, and 1995. Demands for agency services have increased because of concerns surrounding cost savings and avoidance of losses as a result of natural hazards, water management, and climate change.

Geologic Survey and Services Program (GS&S) serves as the overall source for geologic information, geoscience data management, and continuing public education about geosciences, geologic hazards, and resource management.

Customers include federal and state natural resource and land management agencies, local governance, educational facilities, and the general public. Program expenditures are General Fund and Other Fund, while revenue sources are a combination of General Fund, Other Funds, and Federal Funds. There are presently 39 positions and 37.80 full-time employees (FTE) in the Program. The span of control averages 17:1.

The GS&S Program is organized in the budget in six sections (see below) to provide focus at the geographic level, to recognize broad topical sections where appropriate, and to provide business office and administrative support to the Agency. No one section operates as a separate program; rather, sections are integrated into projects based on specialties or geography.

An example of a cross-section project is the 2012-2013 USGS STATEMAP geology mapping project focused on the southern Oregon coast. To complete this project we have pooled resources from our Geohazards Section, Technical Services Section, Statewide Mapping and Minerals Section, Coastal Section, and Administrative Section.

Statewide Mapping and Minerals Section

Geologic maps are the baseline geologic information for economic diversification, public safety, resource management, and environmental protection. The state must produce geologic maps in critical areas to guide efforts in groundwater study, environmental protection, rural economic development, and public safety. We currently emphasize detailed 7.5-minute quadrangle geologic mapping at a scale of 1:24,000 that is built into more regional compilations for the purposes stated above.

DOGAMI geologists monitor sediment layers disturbed by fault activity in the Portland area. The resulting data are incorporated into map products that guide land-use and building code departments.



The Statewide Mapping and Minerals Section maintains statewide databases of mineral resource data, naturally occurring hazardous minerals, geochemical data, geothermal resources, and mining activity. These data are needed to guide development of mineral resources, reclamation, production, and economic development in the area of community planning, growth, and even brokering of public lands for the public benefit. The mineral industry of Oregon produces \$350 million in minerals per year at the mine gate calculated before consideration of

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multiplier factors (presently at 2 to 2.5) and energy minerals extraction and storage constitute nearly a billion dollar industry.

Geohazards Section

Every year, Oregonians are forcefully reminded that damaging earthquakes and landslides occur in Oregon. In 2007 the state responded to a National Disaster Declaration for the Woodson Landslide and flooding with an estimated \$30 million in damage to public facilities. Earthquake ground response, hazard mapping, and landslide inventories in priority areas provide the key to saving Oregon lives and property. Agency efforts are conducted in partnership mode and in full cooperation with earthquake, landslide, and tsunami specialists in universities, the private sector, and other agencies. The Agency is member of and subject matter expert for the Oregon Seismic Safety Policy Advisory Commission and the Interagency Hazards Mitigation Team.



Landslides are the most costly natural hazards on a yearly basis in Oregon, with damage from landslides reaching over \$100 million in some years. DOGAMI's landslide program uses lidar technology to identify and characterize landslide hazards and is working with communities like Astoria (left) to help mitigate for this natural hazard.

The Governing Board and the Agency have recognized the need to collect and synthesize lidar elevation data and geomorphology into our geological hazard assessments. Lidar data are critical for tsunami inundation modeling and mapping, coastal erosion surveys, landslide inventories and hazard maps, and identification of subtle earthquake faults. We will continue to advocate for statewide and state-owned lidar data as per our 2009-2015 Strategic Plan and Policy Option Package 101 ([p. 125](#)).

Coastal Section (Newport)

The Agency Coastal Section in Newport provides ongoing advice to communities, agencies, and the public regarding coastal processes and hazards. Along with other projects, the Coastal Section produces tsunami evacuation brochures and maps and coastal erosion and hazard maps. Field office staff are available for project contracts providing broad public benefit. The section coordinates with other state agencies on the coast and is Agency lead for coordination with the National Oceanographic and Atmospheric Administration (NOAA), the U.S. Army Corps of Engineers, and other federal agencies dealing with coastal hazard and physical resource issues. The 2.5 FTE staff serve as technical advisors and as an alternate to the Director on the Ocean Policy Advisory Council. The office is strategically co-located with the Oregon Coastal Zone Management Association as part of a broader effort to communicate closely with coastal communities.

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Coastal geomorphologist Jonathan Allan (right) and other DOGAMI staffers use global positioning systems (GPS) throughout the year to precisely document changes to Oregon's coast. This critical information is used by coastal managers, city and county governments, and the public to prepare for and mitigate against natural hazards and the inevitable effects of climate change.



Eastern Oregon Section (Baker City)

The Agency's Eastern Oregon Section, located in Baker City, provides mapping, mineral geochemical studies, and limited public information services for Eastern and Central Oregon. While we no longer maintain a geologic and mine resource library at this office we have a cooperative agreement with Baker County to house our remaining staff, records and regional mineral exhibit. Staffed with 2.0 FTE, the Eastern Oregon Section coordinates with other state and federal agencies in eastern Oregon concerning geologic data, geologic hazards, and mineral resource issues.

Southwest Oregon Section (Grants Pass)

This field office was eliminated in the 2009-2011 biennium.

Technical Services: Public Education Section

The Agency's Technical Services section (also referred to as Public Education), located in Portland, builds GIS data layers for every other section, performs quality control of lidar data delivered by the lidar contractor, produces and distributes all Agency publications, operates the agency website and interactive web-based maps, manages the Nature of the Northwest Information Center, and coordinates all Agency public education outreach. The section has 17.0 FTE that are funded by portions of federal and other contracts for GIS, publications, website development, and outreach services and by General Fund match requirement for federal agreements. We recently were authorized a Projects Operations Manager position to oversee projects implementation and track staff assignments. This is a limited duration position until we assess the effectiveness. The position is included in POP 101/102 in this budget as limited duration.

Geologic information is used for a wide variety of issues: addressing public safety, rural and urban economic development, environmental protection, natural resource management, tourism, and transportation are some examples. The information is of little value unless it is readily and effectively made available to the customer. Our objectives for the upcoming six years will be to promote our hazard information and risk mitigation products, to launch an interactive web-based map and data delivery system, and to determine from our customers what the right information is for their needs.

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The MLRR Program staff are the recognized experts for the state on mining, reclamation, recovery, and restoration of mined land for ecological land management. Recent international interest in hardrock mineral mining in Oregon has resulted in one Notice of Intent to Apply for Operating Permit for chemical process mining for gold and one pending NOI for chemical process mining for uranium. The Agency is statutorily tasked to be the facilitating permitting agency for state and federal permitting in these cases. Costs for assessing the permit application are reimbursed by the applicant.



Training and assistance for mine operators in site reclamation, stormwater discharge (left) and habitat restoration are important aspects of MLRR's public education efforts. DOGAMI's reclamation specialists provide the necessary technical expertise and leadership to address the adverse environmental challenges mining poses.

1c3b.) Environmental Factors

Environmental Factors Influencing Programs

Through its mapping, geohazards, and regulatory programs, the Agency protects investments in transportation and other infrastructure, guides future land and economic development, conserves non-renewable mineral resources, protects the environment, provides for public safety, and properly manages geologic resources.

Our programs are designed around the fact that the state requires geologic and hazards data to position itself to deal factually and effectively with the statewide challenges in these areas:

- For mineral resources, the Agency legislation directly addresses environmental protection and conservation of mineral resources, plus land reclamation. Major partners include other state natural resource agencies, federal land management agencies through memoranda of understanding, Department of Environment Quality (DEQ), and local governances. We maintain open communication with state and local land use authorities.
- For sustainable groundwater resource use, the Agency generates subsurface geologic interpretation to be used as background data for groundwater studies. The understanding of the geology is key to understanding groundwater volumes, quality, and movement and possible use as replacement for surface water use and temporary underground reservoirs.
- For transportation, the Agency administers closely related regulatory authority of aggregate resources and provides critical advice and information on hazards related to Oregon's highways. The Agency coordinates closely with the Oregon Department of Transportation in the area of seismic safety and landslide hazards for bridge construction and road development and maintenance and for data concerning naturally occurring hazardous minerals.
- For risk reduction, the Agency characterizes geologic hazards, monitors them, and provides technical advice to local jurisdictions and the private sector. Enhancing staff capacity in this area of technology transfer is key to policy packages in this budget document in particular for landslide hazard risk reduction.

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- For public safety, needs are increasing in response to demographics, climate change, and growing knowledge of geologic hazards. A statewide benchmark is in place and co-assigned to the Agency to measure preparedness of communities for natural hazards. This budget has a policy package requesting support for monitoring of coastal erosion.
- For economic development, the enabling legislation for the Agency provides authority to identify resources and to facilitate responsible development. Primarily in rural Oregon, Agency programs and products are tied to several key benchmarks. Major partners presently include the Department of Economic Development, Bureau of Land Management, U.S. Forest Service, and a variety of private entities.
- For ecosystem protection, the Agency characterizes the geology of watersheds, enabling resource managers to view the entire watershed, retain in-stream water for fish habitat while providing groundwater for other uses, and address potential for economic development. The continuation of the Oregon Lidar Consortium will directly aid in ecosystem protection.

Environmental Factors Influencing Priorities

Agency workload is increasing as the Agency responds to the need for technology transfer and targeted outreach to get quality information into the right hands at the right times to mitigate losses. In the simplest terms, as the Agency learns the answers to challenges facing Oregon, it must provide these answers to stakeholders that need quality information. Our customer base includes compliers, consumers, constituents, and clients spanning the full range of government entities and activities, and includes both the public and private sector, and local, state, and federal levels of government. Stabilizing our capacity to develop and maintain

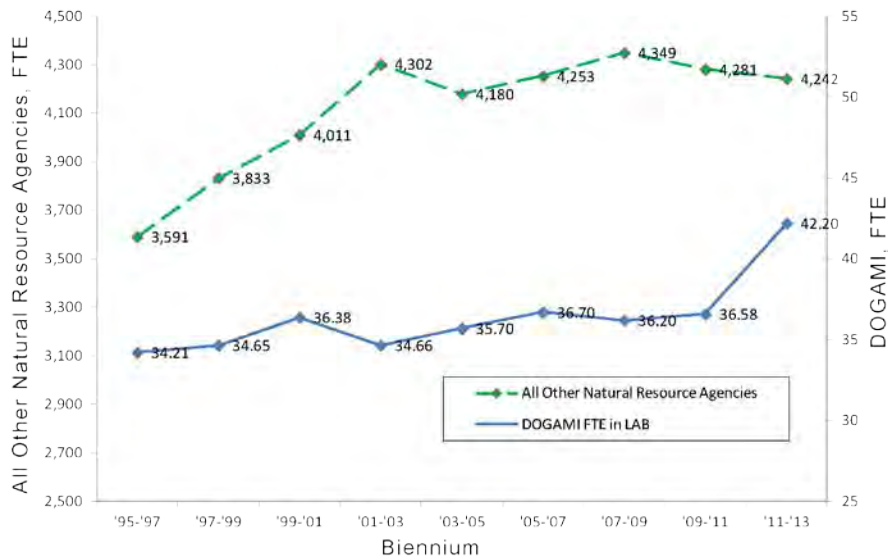
crucial geoscience data is addressed in our policy packages this biennium.

Population trends are placing increasing and conflicting demands on the environment, on natural resources, and on infrastructure in terms of geologic hazards. New development is increasingly in flood and landslide terrain. Need for information is especially keen in the Willamette Valley, Klamath Basin, and Umatilla Basin, and the near-shore coastal region. Recent developments with regard to seismic risk and other geologic hazards risks indicate that workload will continue to grow. There are increasing demands on Agency staff to disseminate information rapidly and in a form that a myriad of stakeholders can employ. Data collection, compilation, and dissemination are becoming more difficult to manage with limited staff and resources.

Agency growth historically has not kept pace with the combined influences of inflation, state population growth, assigned responsibilities, and realization that Oregon will experience much more serious earthquake and tsunami events than the state is currently prepared for. The proportion of the state general fund allocated to the Agency has decreased over the years in spite of increasing requests for the Agency's services.

We are requesting 15 Limited Duration FTE to complete several mission critical Federally Funded flood and tsunami hazard projects (POP 101 & 102)

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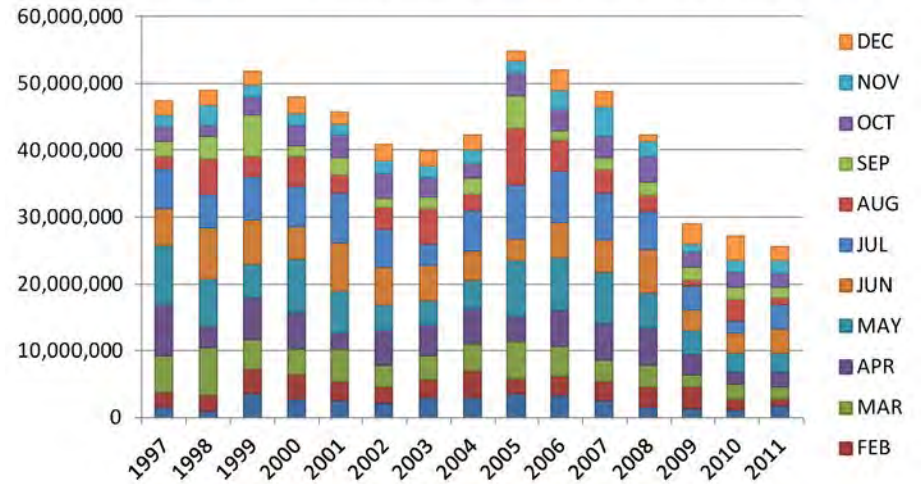


DOGAMI Staffing Trend vs. Other Natural Resource Agencies

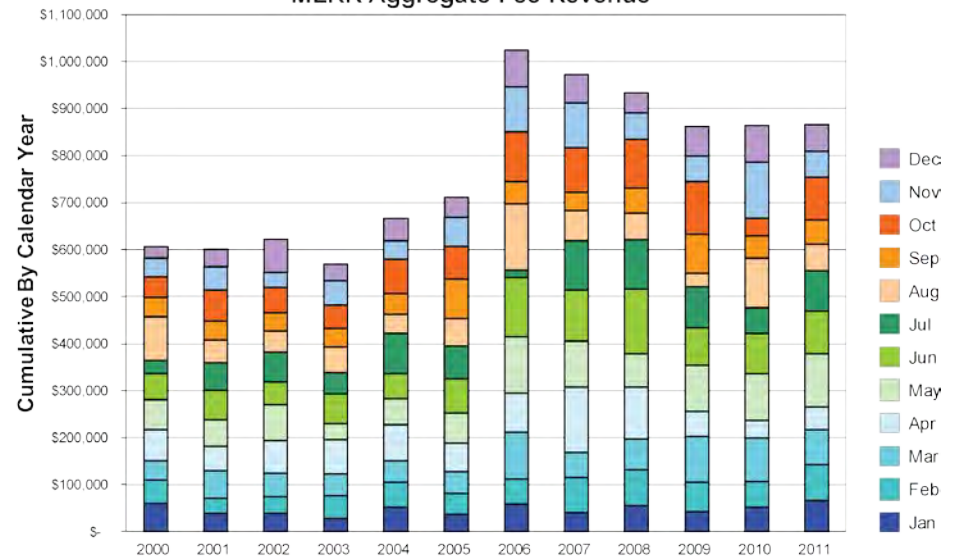
All states have geologic surveys and they serve as the Agency's professional peers. Statistical comparisons with other states' geologic survey revenue sources show DOGAMI to be one of the most dependent on Federal and Other Fund revenue sources. The average percentage of state appropriated funds for all state geologic surveys is 51%. DOGAMI's average of appropriated General Funds per biennium is now 18%.

One example of the activity-expense versus available funding challenge that the Agency faces involves the surface mining reclamation and regulation responsibilities of our MLRR program. As the aggregate production chart illustrates, aggregate production by industry is cyclical in Oregon, as elsewhere (note that the reported data have a one-year lag: data reported for 2011 involves production from the previous 12 months).

MLRR Reported Aggregate Production (in tons);
data reported by permit holders in month of renewal for 12-months-prior production



MLRR Aggregate Fee Revenue



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Taking into account the one-year lag effect, the chart illustrates how industry production peaked in 1998 and again in 2004, with a trough in 2002. Data for 2009 (from activity in 2008) show a steep downward trend that is expected to be the trough in advance of the next recovery. This downward trend has continued at a more modest rate into 2011 (2010 production). Because MLRR field work and administrative activity are driven by both the number of permits and inspections of active permitted sites activity, and because expenses are generally upward, the Agency works to build a modest cash surplus in boom years in order to buffer the expenses of compliance assurance and reclamation plan review activities during a downturn. The forecast is for a \$193,424 ending balance following 2011-13. In addition, the Agency examines efficiencies that can be gained from continuous technologic and logistical improvements including using lidar digital elevation data to enhance field inspections.

State needs are unmet in the area of loss modeling, risk assessments, and general preparedness for selected essential facilities for earthquakes, and timely and strategic access to geologic digital databases for assessing groundwater, sustaining sensitive and unique ecosystems, and mineral resources for effective long-term management in the state. These needs guide the development of two of the Agency's policy option packages.

Historic cuts have had impacts reaching far beyond the bounds of the Agency. This was particularly true given the partnership and public service orientation of Agency activities. Current state needs include development of comprehensive landslide hazard mitigation program, coordinated effort to acquire statewide lidar data, and strategic geologic data in support of state water and land management and climate change adaptation strategies. The following general information applies to the Agency's budget:

- The Governing Board of the Oregon Department of Geology and Mineral Industries determined that it would not be in the best

interest of society to cut existing programs at DOGAMI or to reassign programs to other agencies.

- In the current biennium, the Agency has continued to successfully pursue additional federal dollars to support state programs.
- General Funds in the Agency are often used as a match to leverage Federal and Other funds. Our strategy is to focus projects to areas of highest public benefit, combined with the availability of Federal dollars. This is often difficult to achieve.
- Products in the form of maps, databases, and derivative publications of the Agency are necessary to achieve targets of several benchmarks and performance measures and are requisite to the effectiveness of many other state programs.

From the standpoint of revenue, several key elements are notable at this time:

- First, natural resources addressed by the Agency are significant to revenue gain elsewhere in state government. Included are taxes and lease revenue directed to other recipients for oil, gas, geothermal, and leased minerals. Traditionally, this was the rationale for directing General Funds into the Agency. In recent years this rationale has been lost in the budget-making process and given way to totally fee-based regulation, leaving these programs searching for other sources of funding that may not be available.
- Second, sources of Federal Funds relevant to Agency activities direct those funds to other lead agencies in the state. Included are

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hazard funds in Coastal Zone Management Program and Pre-Disaster Mitigation Funds originating in the Federal Emergency Management Agency. The Agency attempts to secure as much of these funds as possible through pro-active partnerships with lead state agencies.

- Third, during recent times of recession, the Agency was allowed to fund-shift several professional positions from General Fund to Other or Federal Funds to avoid loss of key professional services. This has severely hampered the Agency's ability to address discretionary general public issues and to be eligible for further Federal Funds. If Federal Fund sources lose appropriations, the Agency will not be in a position to continue ongoing, mandated programs and projects.

1c3c.) Agency Initiatives and Strategies

Agency Programs and activities are guided by goals developed on cycles of six years (three biennia). Strategic Plan development occurs over a period of a year and involves thorough input from the public around the state. While plans are necessary and useful, the Agency focuses on action, because that is where the results are. Intermediate goals are defined as biennial initiatives.

We are also aligning our initiative and strategies to the high level 10 Year Plan for Oregon.

Major Agency initiatives for the 2013-15 biennium are:

- Continuation of Oregon Lidar Data Acquisition Program activity (Policy Option Package 101 [data acquisition, data processing, and quality control], [p. 125](#)).

- Outcome targets are cost sharing between federal, state, and local partners and timely data collection and processing of targeted geographic areas
- All of the Agency mapping and database activity is now tied to areas that have lidar data available
- Tied to Agency Strategic Plan Objective: Acquire and organize high resolution lidar imagery for the state
- Tied to 10 Year Plan for Oregon Safety Outcome Strategy 3: Foster a culture of disaster preparedness and resiliency to actively support Oregon's diverse citizens
- Understanding the regional impact of flooding hazards and global climate change particularly to Oregon's coastal landscape (Policy Option Package 102, [p. 128](#)).
 - Outcome target is the addition of a comprehensive erosion monitoring network along the Oregon coast
 - Outcome to reduce losses from landslide hazards triggered by increasing volatility, severity, and frequency of winter storms
 - Tied to Performance Measure 3 – Coastal Hazard Maps
 - Tied to Performance Measure 1 – Earthquake and Landslide Hazard Maps
 - Tied to Strategic Plan Objectives:
 - Document the short and long-term evolution of the Oregon coast
 - Identify existing landslides using lidar imagery, and map areas susceptible to future landslides
 - Complete and update maps of shoreline variability, coastal erosion and tsunami hazards
 - Advocate for and implement the application of lidar in flood hazard mapping

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- Tied to 10-Year Plan for Oregon Safety Outcome Strategy 3: Foster a culture of disaster preparedness and resiliency to actively support Oregon's diverse citizens.
- Providing information for policy development for natural resources and public safety.
 - This is a standing Agency initiative, and is linked to Policy Option Packages 101, 102, and 103
 - Outcome targets are customer satisfaction as to the utility and availability of hazard mitigation information — tied to Performance Measure 10 – Customer Satisfaction
 - Tied to 10 Year Plan for Oregon Safety Outcome Strategy 3: Foster a culture of disaster preparedness and resiliency to actively support Oregon's diverse citizens.

Focus and emphasis of the Agency are aimed at field presence, impartiality of science, cost savings including indirect and second-tier benefits, partnerships, and user-oriented project design and priority:

- We target activities with a demonstrated high ratio of benefits to costs and with measured improvements in performance. Investments in these activities will result in significant fiscal savings later. For example, the organization of the Oregon Lidar Consortium results in reduced costs to the state for data collection, processing, and delivery at a rate of 50% (from \$1,000/square mile to \$549/square mile).
- Inadequate funding for geologic study can result in tremendous unnecessary costs to society; in particular the indirect costs associated with uninformed policy decisions. The Agency's program and project planning is aimed at matching the optimal expenditure of geosciences dollars on key areas to achieve the greatest results over time. For example, no coastal monitoring equals decreased effectiveness of coastal mitigation plans and continued loss of homes and infrastructure.
- The Agency's emphasis on leveraging available funds through creation of partnerships leads to cost-effective state government and improved use of our products. Partners include private sector, federal government, and other state and local agencies.
- For the 2013-2015 biennium, maintenance of Agency contact with the public is being shifted to a more web based format while emphasis on work in the field statewide remains a high priority. Agency fieldwork continues to focus on practical areas of demonstrated need.

BUDGET NARRATIVE

- Stakeholders include local government, state agencies, federal agencies, the public, the educational system, the energy and mineral extraction industry, and interest groups.
- Our challenge as scientists is to ensure that geologic information becomes part of the dialogue for decision making.
- Our challenge as an Executive Branch Department is to forecast those issues that should or will become the priority for decision-makers.
- Our challenge as a State Agency is to cover the costs of acquiring and disseminating those important data and information.

Proposed Legislation

- HB2248 – Modifications to Metal Mining Statutes **Error! Bookmark not defined.**

1d.) Criteria for 2013-2015 Budget Development

In developing the budget recommendations, the Agency relied upon the following criteria:

- Current law must mandate activities or we must recommend legislation to modify statutes.
- Projects must show compelling positive benefit to cost ratio.
- Outcomes must be desired locally or regionally and fit with the 10 Year Plan for Oregon outcomes and strategies.
- Regulations must be user friendly and devoid of unnecessary regulatory barriers, must accomplish environmental goals, and

must include a component of facilitated voluntary accomplishment above and beyond requirements of law.

- Projects must be consistent with longer-range mission and goal development of the Agency Strategic Plan and relate to Agency Benchmarks, High Level Outcomes, and Efficiencies.
- Activities must involve technology transfer, a targeted audience, efforts at partnerships, and a component of public education.
- For Policy Option Packages, the concepts must be compelling in terms of new information; they must tie directly to the general mandates of the agency, and they must not be achievable within existing resources.

This budget document is guided by strategic cost-effective management, the Oregon Benchmarks, long-term Agency goals developed by the Governing Board in concert with public participation, dedication, and responsible attention to public feedback. Within the Agency, trends are toward increased partnership, increased professionalism, and increased involvement of the Governing Board in developing appropriate regulations by working with the public and the regulated community to guide agency efforts into the future. Retention of staff expertise is needed to continue to cultivate productive partnerships for the citizens of Oregon.

BUDGET NARRATIVE

1e.) Performance Measures (Report for Fiscal Year 2011-12)

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES ANNUAL PERFORMANCE PROGRESS REPORT (APPR) FOR FISCAL YEAR 2011-12

2011-13 Budget Form 107BF04c

To obtain this report, visit www.oregongeology.org or
http://cms.oregon.gov/DAS/CFO/pages/kpm_reports.aspx

Agency Mission

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

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ABOUT THIS REPORT

Purpose of Report

The purpose of this report is to summarize the agency's performance for the reporting period, to explain how performance data are used, and to analyze agency performance for each key performance measure legislatively approved for the 2011-13 biennium. The intended audience includes agency managers, legislators, fiscal and budget analysts and interested citizens.

1. PART I: EXECUTIVE SUMMARY defines the scope of work addressed by this report and summarizes agency progress, challenges and resources used.
2. PART II: USING PERFORMANCE DATA identifies who was included in the agency's performance measure development process and how the agency is managing for results, training staff and communicating performance data.
3. PART III: KEY MEASURE ANALYSIS analyzes agency progress in achieving each performance measure target and any corrective action that will be taken. This section, the bulk of the report, shows performance data in table and chart form.

KPM = Key Performance Measure

The acronym "KPM" is used throughout to indicate Key Performance Measures. Key performance measures are those highest-level, most outcome-oriented performance measures that are used to report externally to the legislature and interested citizens. Key performance measures communicate in quantitative terms how well the agency is achieving its mission and goals. Agencies may have additional, more detailed measures for internal management.

Consistency of Measures and Methods

Unless noted otherwise, performance measures and their method of measurement are consistent for all time periods reported.

OREGON DEPARTMENT OF GEOLOGY & MINERAL INDUSTRIES

TABLE OF MEASURES

Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

2010-11 KPM#	2011-12 Key Performance Measures (KPMs)	Page #
1	EARTHQUAKE AND LANDSLIDE MAP COMPLETION - Percent of inhabited areas with maps and data.	4
2	TSUNAMI EVACUATION MAP COMPLETION – Percent at-risk communities with new evacuation brochures.	6
3	COASTAL EROSION MAP COMPLETION – Percent target communities with standardized, 4-risk zone erosion hazard maps.	8
5	RECLAMATION – Total number of mining acres that have been reclaimed and returned to secondary beneficial use.	11
6	DETAILED GEOLOGICAL MAP COMPLETION – Percent of inhabited areas with detailed geologic data to be used for local problem solving and resource management.	12
7	REGIONAL GEOLOGICAL MAP COMPLETION – Percent of Oregon with statewide geologic data for regional resource and hazard assessment.	14
8	MINESITES INSPECTED ANNUALLY – Percent of unique mine operators with active permitted sites inspected annually.	16
9	TSUNAMI INUNDATION MAP COMPLETION – Percent of coast provided with detailed tsunami inundation maps for local planning.	18
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.	20
11	GOVERNANCE – Percent of yes responses by Governing Board members to the set of best practices questions.	21
12	GEOLOGIC HAZARD PREPAREDNESS – Percent of Oregon communities with geologic hazard data and prevention activities in place	22

Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous

Contact: Vicki McConnell, Director	Phone: (971) 673-1550
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1. SCOPE OF REPORT

- Program 1, Geological Survey & Services, progress is measured by KPM 1, 2, 3, 6, 7, 9, 10 and 12. Certain activities not readily captured by the KPM include naturally occurring hazardous materials for ODOT, geothermal resource database development and assessment for DOE, digital flood insurance rate map re-delineation for FEMA, volcanic hazard assessment and risk analysis for USGS, state-owned facilities hazard mapping and risk/exposure analysis for OEM, energy assurance vulnerability analysis for DOE, natural resource valuation studies for DSL, renewable energy mapping for DAS, winter storm wave and erosion pattern mapping for OSU and OWET, energy facility hazard assessment for EFSC and lidar data acquisition and quality control for three dozen federal, state, local and tribal partners. However, new KPM 12 summarizes most activity in one comprehensive measure.
- Program 2, Mined Land Regulation & Reclamation, activity and progress is partially measured by KPM 5, 8 and 10.
- The Agency’s Governing Board performance is measured by KPM 11 (Governance).

2. THE OREGON CONTEXT

The Agency provides natural hazard and natural resource assessment and risk analysis services extensively for federal agencies, state agencies, counties and cities. KPM 1, 2, 3, 8 and 9 link to Benchmark 67a (Emergency Preparedness – Geologic Hazards). KPM 12 is a “next generation BM 67a”.

3. PERFORMANCE SUMMARY

KPM Progress Summary	Key Performance Measures (KPMs) with Page References	# of KPMs
KPM MAKING PROGRESS at or trending toward target achievement	Earthquake and Landslide Map Completion (KPM 1), Tsunami Evacuation Brochure Completion (KPM 2), Reclamation (KPM 5), Detailed Geologic Map Completion (KPM 6), Regional Geologic Map Completion (KPM 7), Mine Sites Inspected Annually (KPM 8), Tsunami Inundation Map Completion (KPM 9), Customer Service (KPM 10), Best Practices Governance (KPM 11), and Geologic Hazard Preparedness (KPM 12)	10
KPM NOT MAKING PROGRESS not at or trending toward target achievement	Coastal Erosion Map Completion (KPM 3)	1
KPM - PROGRESS UNCLEAR target not yet set		0
Total Number of Key Performance Measures (KPM)		11

4. CHALLENGES

Due to increased demand for services, the Department has increased the scope and scale of service contracts from federal and state agencies and communities. As compared with 2008-09, during 2011-12 the Geologic Survey & Services Program decreased Other Fund Charges For Services Revenues from \$1,138k to \$754k and increased Federal Funds (as both FF and as OF) from \$1,933k to \$3,708k.

5. RESOURCES USED AND EFFICIENCY

The agency utilized \$1,226,110 in General Funds, \$3,915,754 in Other Funds, and \$1,803,097 in Federal Funds during ‘11-‘12.

Contact: Vicki McConnell, Director	Phone: (971) 673-1550
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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1 INCLUSIVITY Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<ul style="list-style-type: none"> • Staff: Semi-annual to quarterly discussions with section leaders & project staff. • Elected Officials: The Joint Natural Resources Sub-Committee reviewed, discussed and approved the KPM in 2005; targets were modified by the Legislature in 2007 and again in 2009. • Stakeholders: Input has been sought and received from coastal communities, OSSPAC, OCAPA and key federal and state natural resource and emergency management agencies such as DLCD, OEM, USGS, NOAA and FEMA. • Citizens: The five-person Governing Board, selected from different geographic areas of Oregon, reviews and approves proposed and modified KPM.
<p>2 MANAGING FOR RESULTS How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>The KPM are directly used to measure program and project progress. Results and Measure targets impact project selection and focus fund solicitation efforts. KPM are a frequent discussion item at monthly management meetings. Nine of the ten KPM have been revised in recent biennia.</p>
<p>3 STAFF TRAINING What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>Staff have had detailed KPM briefings on content, objectives, targets, measurement criteria, standards, results, benefits and consequences of their assigned KPM. These KPM are a driving influence used to craft Statements of Work for the Agency's numerous contracts for services. Examples include department work on NOAA National Tsunami Hazard Mitigation Program, USGS National Geologic Map Program and FEMA National Flood Insurance Program.</p>
<p>4 COMMUNICATING RESULTS How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none"> • Staff: KPM relative and absolute progress is a component of performance expectations and appraisal. • Elected Officials: The annual report is available online at the Agency and Progress Board websites. • Stakeholders: KPM objectives and targets manifest themselves within contract Statements of Work. • Citizens: The general public is briefed during Governing Board meetings when KPM are on the agenda; KPM are described and results reported on at numerous public presentations that Agency staff present regarding geologic hazards in order to increase awareness and facilitate personal accountability towards mitigation.

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KPM #1	EARTHQUAKE AND LANDSLIDE MAP COMPLETION % of inhabited areas with maps and data	Measure since: 2005
Goal	Reduce the loss of life and property by understanding and mitigating geologic hazards.	
Oregon Context	OBM 67a: Community Preparedness For Natural Hazards.	
Data source	Department records.	
Owner	Geologic Hazard & Technical Services Sections; contact: Vicki McConnell, Director, 971-673-1550, vicki.mcconnell@state.or.us	

1. OUR STRATEGY

Provide earthquake-related & landslide hazard maps for populated areas and key infrastructure areas of Oregon; reduce risk to loss of life and property. We partner with USGS, FEMA, OEM, and numerous Oregon counties & cities.

2. ABOUT THE TARGETS

The targeted area of Oregon constitutes 17,610 square miles (see the “blue-colored inhabited areas” on the map on the left side of page 6).

3. HOW WE ARE DOING

Through 2011-12 the department has produced earthquake-induced landslide, ground motion amplification and liquefaction hazard maps for 65,703 square miles of Oregon including **10,429** square miles of inhabited area (**59%**). Through 2011-12 the department has produced new lidar-based landslide inventory and hazard maps for 4,876 square miles including **3,914** square miles of inhabited area (**22%**). The combined degree of map completion is thereby **41%** and is ahead of target.

4. HOW WE COMPARE

No comparable data for similar jurisdictions available at this time.

5. FACTORS AFFECTING RESULTS

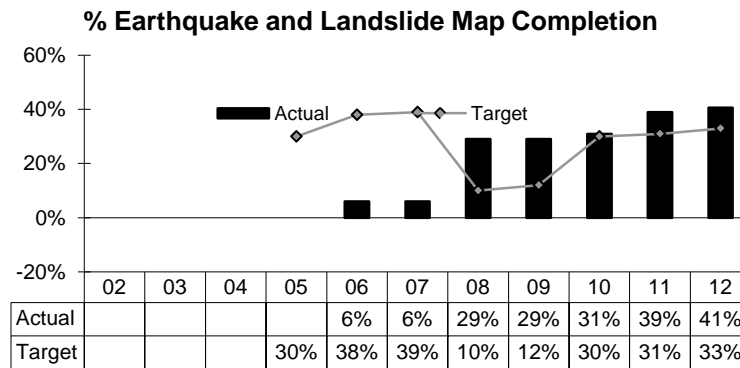
Since 2008 the Department has utilized \$2 million in Measure 66 Lottery Fund seed capital to leverage an additional \$10 million in federal and other funds to acquire 23,864 square miles of high-resolution lidar elevation data (see map on right side of page 9). This area covers 10,671 square miles, or 61%, of the populated target area of Oregon, and is the foundation for our new generation of hazard maps now in production at DOGAMI. The detail and multi-purpose reach of this data is revolutionary towards resource management everywhere and hazard mitigation in the built environment, especially towards earthquake, landslide, tsunami, flooding, channel migration, coastal erosion and volcanic hazard assessment, risk analysis and at-risk communities outreach.

6. WHAT NEEDS TO BE DONE

The Agency is initiating landslide hazard assessment funding partnerships with federal and state agencies and with various cities and counties in northwest and southwest Oregon. New lidar-derived landslide inventory maps can be previewed at <http://www.oregongeology.org/pubs/ims/p-ims-030.htm>

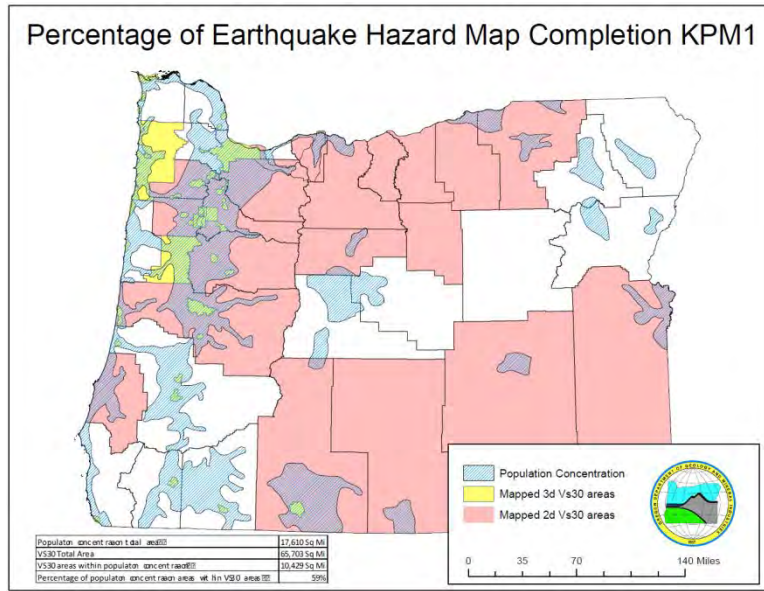
7. ABOUT THE DATA

The target area matches the methodology utilized and more fully described in KPM 6. The actual score reported for KPM 1 is the simple average of the two sub-measures.

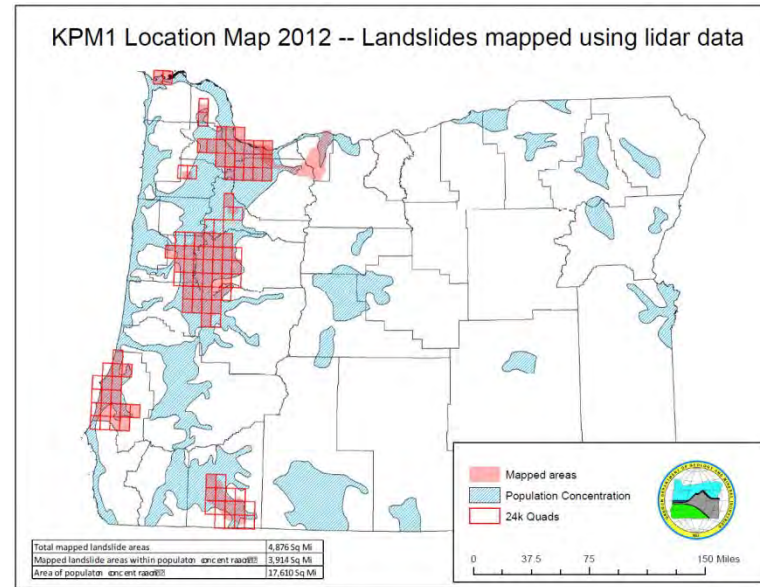


Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM 1 Earthquake Hazard Mapping Progress



KPM 1 Landslide Hazard Mapping Progress



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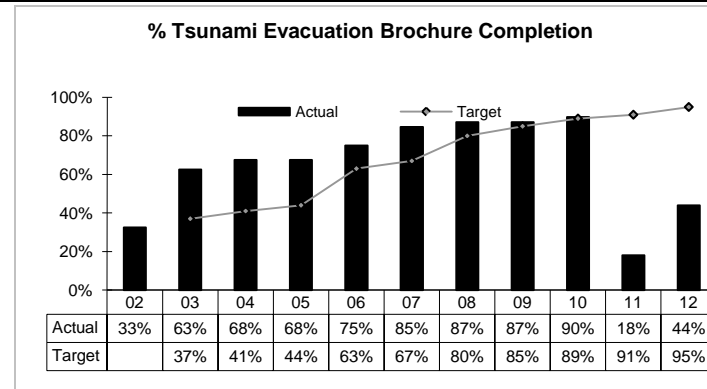
KPM #2	TSUNAMI EVACUATION MAP COMPLETION % target communities with new evacuation brochures.	Measure since: 2005
Goal	Reduce the loss of life and property by understanding and mitigating geologic hazards.	
Oregon Context	OBM 67a: Community Preparedness For Natural Hazards.	
Data source	Department records.	
Owner	Coastal & Technical Services Sections; contact: Vicki McConnell, Director, 971-673-1550, vicki.mcconnell@state.or.us	

1. OUR STRATEGY

Reduce the loss of life of Oregonians and visitors to the Oregon Coast by educating coastal residents and visitors, local city officials, county emergency managers and other state & federal agencies and provide materials and signs for those exposed and vulnerable to the risk to save themselves.

2. ABOUT THE TARGETS

We now display 45 at-risk communities along the Coast (see map below). In addition there are numerous State Parks and other facilities at risk along the coast. The complimentary performance measure (KPM 9: Tsunami Inundation Map completion) will measure the relative proportion of the total coast mapped going forward, while this measure still refers to specific communities.



3. HOW WE ARE DOING

In 2010 DOGAMI commenced a program to re-map tsunami inundation zones for several different tsunami scenarios, both local and distant in nature, for the **entire Oregon Coast**. This work incorporates the recent technical findings from the Sumatra, Chile and Japan megathrust earthquakes and resultant tsunami. As part of this new initiative, funded by NOAA National Tsunami Hazard Mitigation Program, DOGAMI has developed a new Tsunami Evacuation Brochure that shows both the worst case local (Cascadia Subduction Zone) and worst case distant (new Alaska) tsunami. As of mid-'12 DOGAMI has completed new Tsunami Evacuation Brochures for 20 communities: Cannon Beach-Arch Cape, Brookings, Harbor, Gold Beach, Nesika Beach, Port Orford, Bandon, Nehalem River Valley, Rockaway Beach, Barview, Garibaldi, Bay City, Tillamook, Cape Meares, Netarts, Oceanside, Coos Bay, North Bend and Charleston. During '12-'13 DOGAMI aims to produce new brochures for 15 more communities, with the rest to follow during '13-'14.

4. HOW WE COMPARE

There are 30 Washington communities at risk, most clustered at the southern end of the state along a length of coast about 1/3 as long of that at risk in Oregon. Washington has produced similar evacuation brochures for 27 communities, however these do not provide recommended evacuation routes.

5. FACTORS AFFECTING RESULTS

The Department has secured funding from NOAA's National Tsunami Hazard Mitigation Program and the program shall accelerate during 2013.

6. WHAT NEEDS TO BE DONE

The Agency has initiated a plan to re-assess tsunami inundation along the entire Oregon coast using new lidar-derived detailed topography to significantly improve true elevation accuracy.

7. ABOUT THE DATA

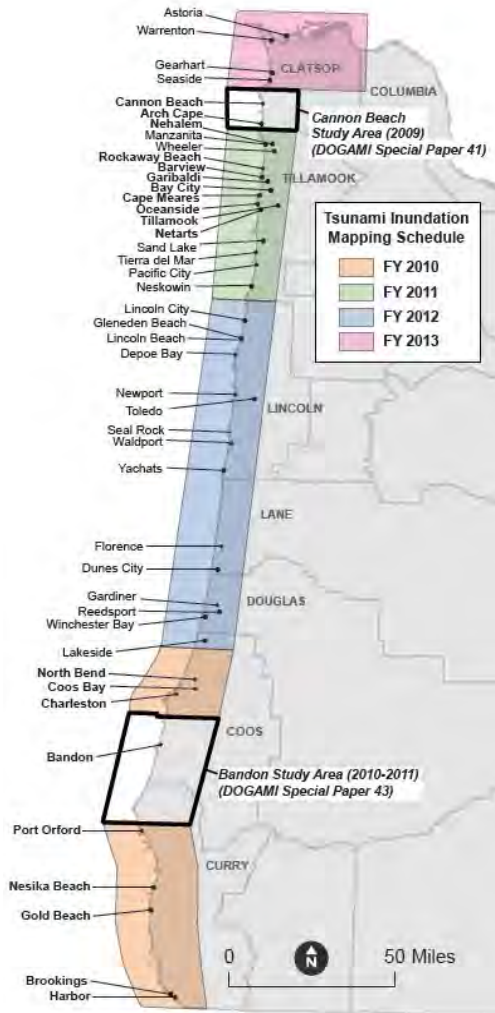
The data are for the Oregon fiscal year 2012. Tsunami evacuation brochures are at <http://www.oregongeology.org/sub/earthquakes/Coastal/Tsubrochures.htm>.

Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

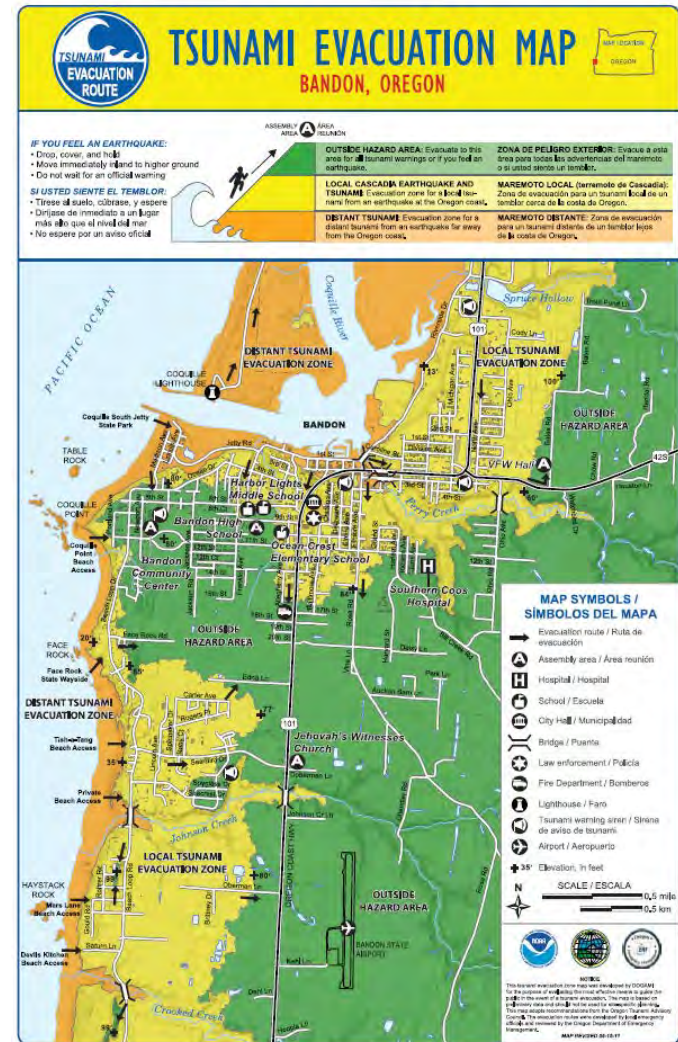
KPM 2: New Tsunami Evacuation Brochure Coverage

DOGAMI 5-Year Plan

- '09-'13 Elements
 - New Inundation Maps – Whole Coast
 - Credible Earthquake Sources
 - Best Bathymetry & LiDAR
 - Local Tsunamis: 5 "T-Shirt" Sizes
 - Distant tsunamis: 2 Gulf of Alaska 1964 + hypothetical maximum
 - Evacuation Brochures
 - Maximum Local Tsunami
 - Maximum Distant Tsunami
 - Preparedness advice
 - Tsunami Outreach Oregon (TOO)
 - Minimum 12 Communities
 - Sustainable, Grass Roots Culture of Preparedness



Example of New Tsunami Evacuation Brochure/Map



Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM #3	COASTAL EROSION MAP COMPLETION % target communities with standardized, 4-risk zone erosion hazard maps.	Measure since: 2005
Goal	Reduce the loss of life and property by understanding and mitigating geologic hazards.	
Oregon Context	OBM 67a: Community Preparedness For Natural Hazards.	
Data source	Department records.	
Owner	Coastal Section; contact: Vicki McConnell, Director, 971-673-1550, vicki.mcconnell@state.or.us	

1. **OUR STRATEGY**

Reduce the risk of losses to property and infrastructure by identifying minimum and maximum potential coastal change erosion distances for bluff- and dune-backed shorelines over the next 60-100 years; for use by land use planners. DLCDC and coastal counties and communities are active partners.

2. **ABOUT THE TARGETS**

30 selected communities represent the coastline of interest and at risk.

3. **HOW WE ARE DOING**

These four-zone erosion maps (“Active, High, Moderate, and Low Hazard Zones”) have been completed for 24 of 30 communities. Extensive supportive work is in progress focused on coastal change on the northern Oregon coast, including ongoing monitoring of beach erosion and collaborative research with OSU to develop new erosion models that account for climate change. See a portion of this work assessing estuaries and shores at <http://www.oregongeology.org/sub/nanoos1/index.htm>.

Newport and Lincoln City have adopted all or parts of the coastal erosion maps for land use planning purposes in the last year.

4. **HOW WE COMPARE**

A direct comparable has not been located. Various jurisdictions, including the State of Hawaii, have active coastal erosion studies incorporated as part of their coastal zone management programs.

5. **FACTORS AFFECTING RESULTS**

Hazard assessment efforts have focused on the northern half of Oregon where beaches are more prevalent, exposed, populated and there is greater risk due to rising sea levels exceeding plate tectonic uplift; the reverse is generally true for southern Oregon. The overall coastal erosion hazard in Lane, Douglas, Coos, and Curry counties is relatively low. Therefore, funding source priorities have followed areas of higher erosion risk.

6. **WHAT NEEDS TO BE DONE**

Partnerships with state and local authorities are necessary to advance this work for the communities located in Curry, Coos, Douglas and Lane counties. DOGAMI recommends conducting detailed coastal erosion studies on a case-by-case basis within these counties.

7. **ABOUT THE DATA**

The eight Open File Reports (OFR 01-03, 01-04, 04-09, 04-11, 04-18, 04-20, 07-03, and 09-06) documenting these studies are available from the Nature of the Northwest Information Center at <http://www.naturenw.org/>. Information concerning ongoing hazard mitigation activities along the coast can be found at <http://www.oregongeology.org/sub/earthquakes/Coastal/CoastalHazardsMain.htm>.

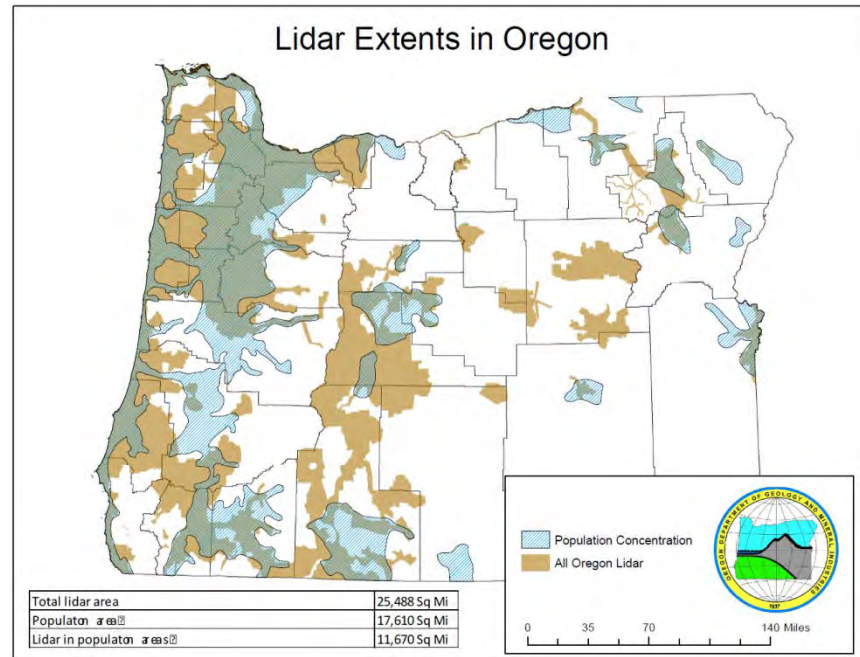
KPM 3: Coastal Erosion Map Completion

MEASURE 3: COASTAL EROSION MAP COMPLETION

- **Landslide and Erosion Hazards**
 - 4-zone Maps completed for 24 of 30 communities [80%]
- **New LIDAR**
 - Entire Coast now acquired
- **Coos Co**
 - Erosion factored into coastal flooding maps

EROSION HAZARD ZONE	PUBLICATION
Tillamook County - Cascade Head to Cape Falcon	OFR O-01-03
Lincoln County - Cascade Head to Steel Rock	OFR O-04-09
Lincoln County - Cascade Head to Cape Kiwicola	OFR O-04-11
Lincoln County - Coastal Workings	OFR O-04-18
Clatsop County - Coastment to Fort Stevens	OFR O-01-04
Clatsop County - Seters Rock to North Gold Beach	OFR O-04-20

Locations of DOGAMI Funding Partnerships for Acquiring Lidar



Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM #5	RECLAMATION Total number of mining acres that have been reclaimed and returned to secondary beneficial use.	Measure since: 2005
Goal	Recognize the important and essential contribution that the extraction of minerals makes to the economic well being of the state and the nation and to prevent unacceptable adverse impacts to environmental, scenic, recreational, social, archaeological and historic resources of the state that may result from mining operations.	
Oregon Context	Rural Economic Development and Sustainability of State Resources.	
Data source	Department records.	
Owner	Mined Land Regulation & Reclamation Program; contact Alyssa Boles, 541-967-2040, alyssa.boles@mlrr.oregongeology.com	

1. OUR STRATEGY

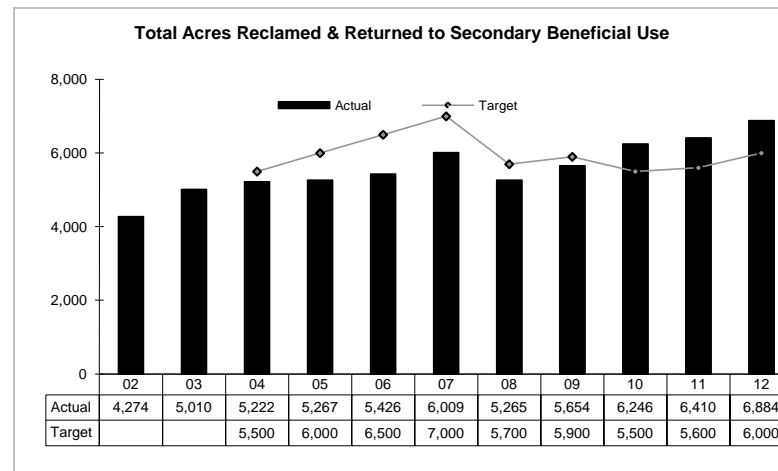
Administer reclamation plans of operating permit holders to minimize disturbance and efficiently return the land of **closed** sites to secondary beneficial use. The MLRR Awards program is found at: <http://www.oregongeology.org/mlrr/awards.htm>.

2. ABOUT THE TARGETS

A review of legacy data resulted in these modified targets. The actual performance in any one year is not within agency control since the operator makes the decision when to close a site.

3. HOW WE ARE DOING

During the 2011-12 period, **474** acres of disturbed land at **26** closed sites were reclaimed to secondary use. The trend is ahead of target. Of 6,884 acres reclaimed, the leading secondary beneficial use categories are open space and range (20%), agriculture (17%), housing (13%), and wildlife and wetlands (2%).



4. HOW WE COMPARE

Comparison to a similar jurisdiction is not available.

5. FACTORS AFFECTING RESULTS

The timing, pace and location of site closure, and subsequent reclamation, is independent of agency activity.

6. WHAT NEEDS TO BE DONE

Continuously improve the program, including development of a geospatial database of reclaimed land and secondary land use.

7. ABOUT THE DATA

As of June 30, 2012 there are 894 active site permits involving 51,616 total acres permitted with 21,385 disturbed acres and 9,273 acres that are bonded.

KPM4: Portion of News Release Describing 2010 Annual Reclamation Awards (Given in 2011)

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

Outstanding Voluntary Reclamation 2010— Umpqua Sand & Gravel Umpqua Pit, Douglas County
 Contact: Kelly Guido, 640 Shady Drive, Roseburg, OR 97470, (541) 673-1088



Umpqua Sand & Gravel, Douglas County, has voluntarily reclaimed over 35 acres of pre-law flood plain mine disturbance by leaving shallow slopes along the mine pond banks, spreading soil, and planting native grasses. Concurrent reclamation of mined-out areas to wildlife habitat encourages wildlife to move in even during active mining and protects the adjacent river system.

The Umpqua Pit is located four miles northwest of Roseburg in Douglas County. This is a sand and gravel operation on a terrace above the South Umpqua River. Mining began in 1946 by the landowner, Frank Guido. Early mining was a combination of both in-stream and flood plain sand and gravel extraction. This site was permitted by DOGAMI in 1972 and has been maintained since. In 1972 approximately 70 acres were identified as exempt from the reclamation rules. In 1998 and in 2006 the DOGAMI permit was amended to expand the permit boundary. Both amendments involved property owned by the permittee. The permit boundary now encompasses 377 acres.

Surrounding land use is agriculture. Hay fields and fruit orchards are located to the west and south. The Umpqua River forms the east and northern permit boundary. Residences are located 2,000 feet to the south along Garden Valley Road.

From the earliest DOGAMI inspection reports, the presence of wildlife at this site has always been noted. Numerous species of birds use this site as well as mammals, reptiles, and amphibians. Over 35 acres of pre-law flood plain mine disturbance has been voluntarily reclaimed. As the excavation has expanded, the pre-law exempt areas have been reclaimed as open water ponds for wildlife habitat. Concurrent reclamation of



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Mineral Land Regulation and
 Reclamation Program
 229 Broadalbin St. SW
 Albany, OR 97321
 Phone: (541) 967-2039
 Fax: (541) 967-2075
info@mlr.oregongeology.com
 Gary W. Lynch,
 Assistant Director

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OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

mined-out areas to wildlife habitat encourages wildlife to move in even during active mining. This involves leaving shallow slopes along the mine pond banks, spreading soil, and planting native grasses. Willow, ash, alder, and cottonwood trees have volunteered. By law, in-water slopes must be left at 3H : 1V to six feet below ordinary low water to allow people and animals to get out of the pond. By leaving even shallower slopes, up to 10H : 1V in places, riparian vegetation quickly volunteers. A setback between mine operations and the river has protected mature riparian vegetation along the banks. On the northern end of this site, wetland areas have been enhanced between mine operations and the river to promote Western Pond Turtle habitat.

Processing of sand and gravel has always been a part of this operation. A DEQ WPCF 1000 water quality permit is maintained with no documented violations. By maintaining internal drainage there is no discharge of stormwater off site.

In 2005 a high-water event caused flood waters to back into the active mine ponds at this site. Because the final slopes had yet to be established in the inundated area, headcutting of the pond edge occurred for about 100 feet toward the river. However, because the setback to the river was 500 feet, no impacts to the river system occurred. Working with DOGAMI and ODFW, Umpqua Sand & Gravel incorporated a low dike in this area to prevent back waters from entering the pit, and constructing a fish access channel to insure any fish stranded in the mine ponds during a future high-water event can migrate back to the river. Umpqua S & G has been recognized for their commitment to perform voluntary and concurrent reclamation to enhance wildlife habitat and to protect the adjacent river system.



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Mineral Land Regulation and
 Reclamation Program
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 Gary W. Lynch,
 Assistant Director

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Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM #6	DETAILED GEOLOGIC MAP COMPLETION % of inhabited areas with detailed geologic data to be used for local problem solving and resource management.	Measure since: 2005
Goal	Initiate and conduct studies and surveys of the geological and mineral resources of the state and their commercial utility and identify and map geologic hazards and estimation of their potential consequences and likelihood of occurrence.	
Oregon Context	Rural Economic Development and Sustainability of State Resources.	
Data source	Department records.	
Owner	Statewide Mapping & Minerals Section; contact: Vicki McConnell, Director, 971-673-1550	

1. OUR STRATEGY

Collect geologic data at a map scale of 1:24,000 in targeted high priority areas in Oregon to support resource and hazard assessment. USGS is a key funding client.

2. ABOUT THE TARGETS

Target areas are defined by population concentration. The total targeted inhabited area is **17,610** square miles, or 18% of Oregon. Through mid-2012 the Department has built funding partnerships to acquire 25,488 square miles of lidar in Oregon, including 11,670 in the inhabited areas (66%); this total continues to grow. Lidar is essential to the creation of high-quality geologic maps.

3. HOW WE ARE DOING

In 2011-12 the Agency delivered detailed maps to funding clients covering 1166 square miles, adding **1016** qualifying square miles in the Hood River Valley and Portland urban area. This brings the total square miles of inhabited area covered to 9,644, for 55%. The measure continues to be on target.

4. HOW WE COMPARE

Washington State does not currently have this scale of map available online. Nevada has PDF of 1:24,000 scale maps at <http://www.nbmg.unr.edu/dox/dox.htm#3>. Idaho has 1:24,000 maps at <http://www.idahogeology.org/Products/>. California has 1:24,000 maps at http://www.consrv.ca.gov/cgs/rghm/rgm/preliminary_geologic_maps.htm.

5. FACTORS AFFECTING RESULTS

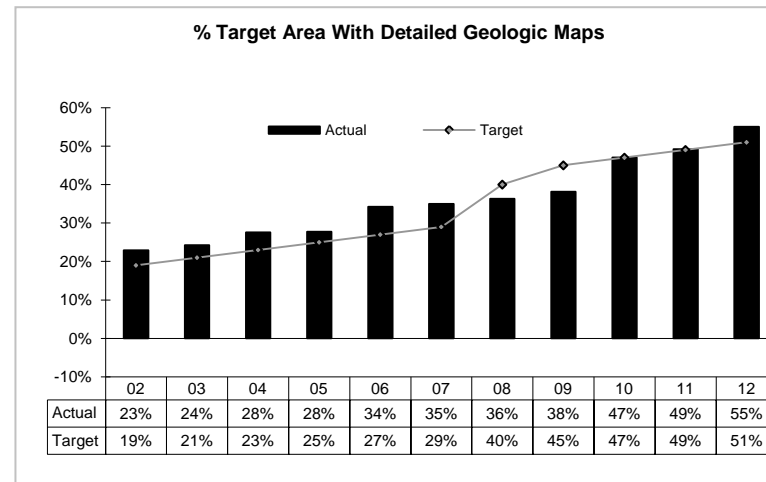
Several mapping projects are in cooperation with the U.S. Geological and the release of their mapped areas will affect our performance results. During 2011-12 the USGS did not release new maps in Oregon. We anticipate they will release several to the west of Beaverton-Tualatin during 2012-13.

6. WHAT NEEDS TO BE DONE

The Agency is collecting lidar topographic data in targeted areas. This data will significantly improve the positioning of rock formation outcrops, rock formation contacts, fault scarps, landslides and other key morphologic features, and thereby will improve the natural resource and hazard assessments drawn from the data. The Agency prioritizes new geologic mapping in areas with lidar data coverage. New work by the Department is in progress to complete new geologic mapping for the southern Oregon coast in Curry County.

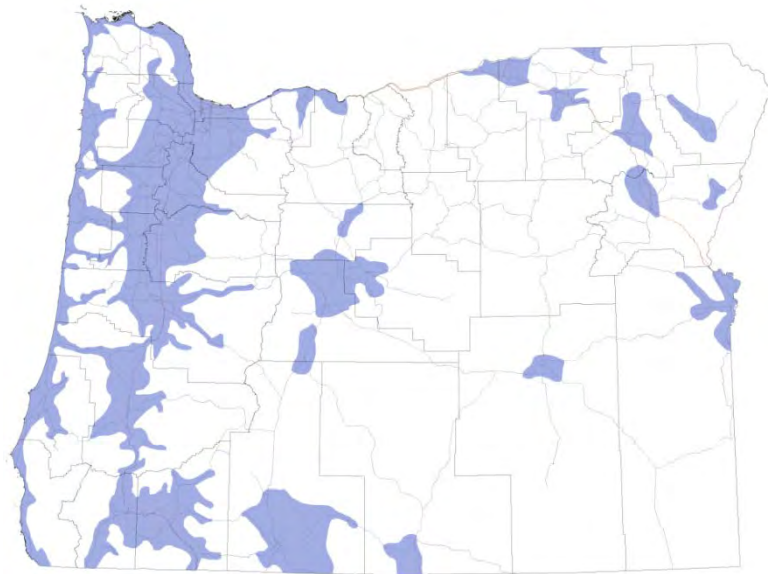
7. ABOUT THE DATA

Map areas comply with the national 7.5-minute quadrangle grid system.

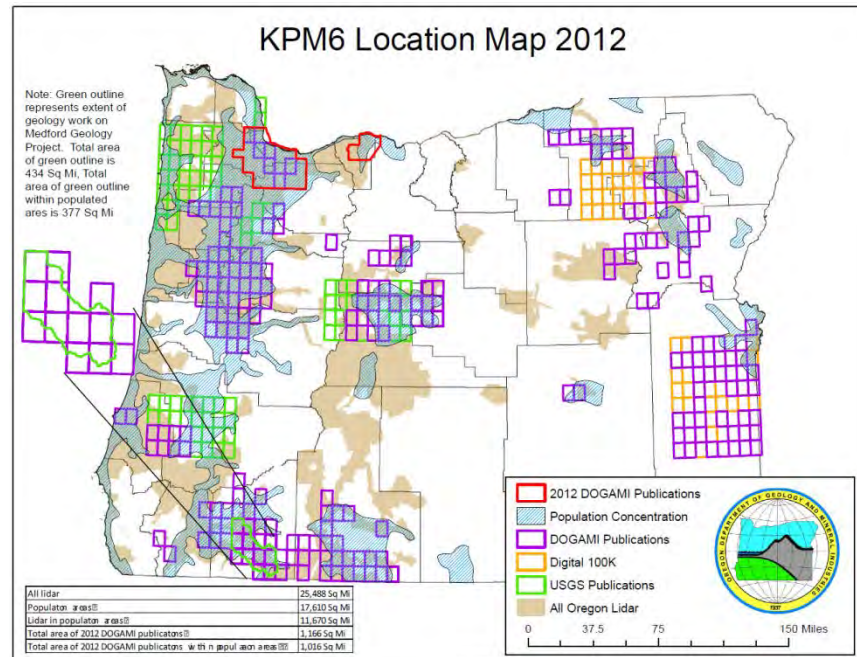


Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM 6: Target Areas: "Inhabited Areas," Based on Water Well Density



KPM 6: Detailed Geologic Map Completion Progress



Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM #7	REGIONAL GEOLOGIC MAP COMPLETION % of Oregon with statewide geologic data to be used for regional resource and hazard assessment.	Measure since: 2005
Goal	Initiate and conduct statewide geologic resource and hazard assessment.	
Oregon Context	Rural Economic Development and Sustainability of State Resources.	
Data source	Department records.	
Owner	Statewide Mapping & Minerals & Technical Services Sections; contact Vicki McConnell, Director, 971-673-1550	

1. OUR STRATEGY

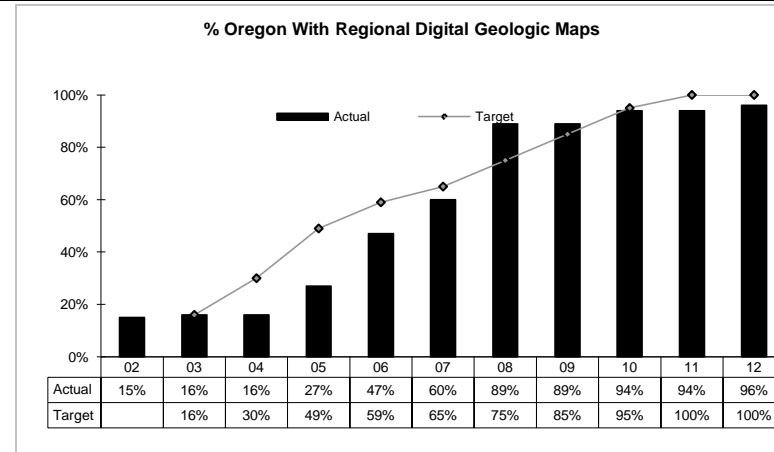
Compile and deliver on-line a digital geologic map database and map interface for resource, land use and hazard planning in Oregon; utilize best available legacy data derived from the >1,000 geologic maps in Oregon. Key partners include USGS, USFS, BOR, ODOT and DAS EISPD GEO. These data are particularly useful for expediting hazard assessment of energy facility siting and transportation projects.

2. ABOUT THE TARGETS

Complete 100% coverage and on-line delivery by June 30, 2013.

3. HOW WE ARE DOING

The trend is close to the target. We are working on a new digital release of the geologic compilation and a new online platform has been developed for displaying this type of data. An example of the applied derivative information that can be created from this work is the ground shaking maps produced for a Magnitude 9 subduction zone earthquake to support the Oregon Seismic Safety Policy Advisory Commission in completing its legislatively-mandated earthquake resilience plan.



4. HOW WE COMPARE

No nearest state neighbor, nor the USGS, has a similar product online.

5. FACTORS AFFECTING RESULTS

The project page will migrate to the Agency website during 2012-13 in order to add functionality and to link with other Agency hazard data such as the renewable energy geothermal data such as the Geothermal Information layer for Oregon at <http://www.oregongeology.org/sub/gtilo/index.htm>.

6. WHAT NEEDS TO BE DONE

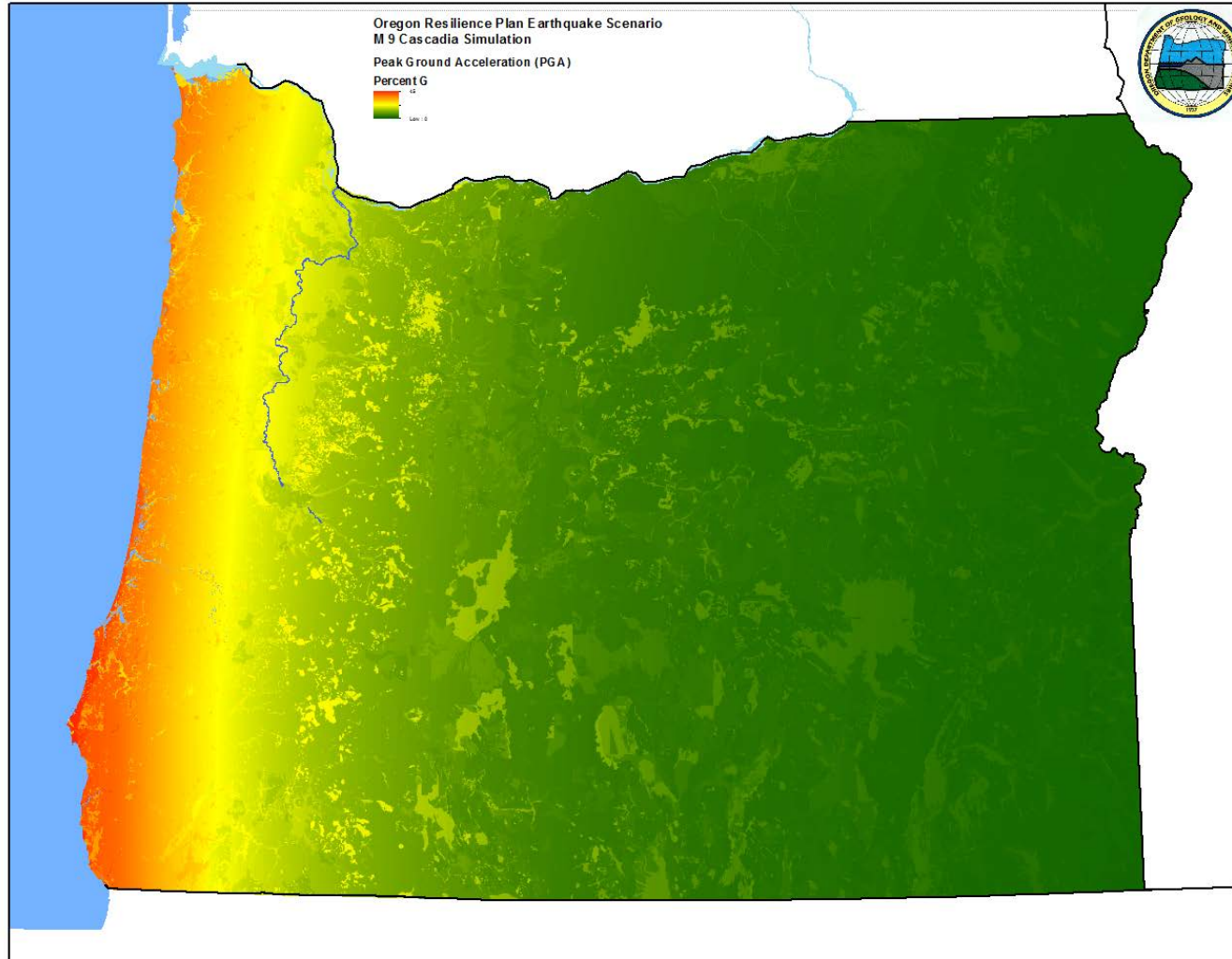
During 2011-12 the project will move into the data presentation phase by delivering a new web-based map viewer platform during 2012.

7. ABOUT THE DATA

The geographic information system (GIS) layers of the data are available on CD at <http://www.oregongeology.org/sub/ogdc/background.htm#purchase>.

Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM 7: Magnitude 9.0 Cascadia Subduction Earthquake Ground Shaking Map (Derived from Statewide Regional Geologic Map)



Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM #8	MINESITES INSPECTED ANNUALLY % of unique mine operators with active permitted sites inspected annually.	Measure since: 2005
Goal	Recognize the important and essential contribution that the extraction of minerals makes to the economic well being of the state and the nation and to prevent unacceptable adverse impacts to environmental, scenic, recreational, social, archaeological and historic resources of the state that may result from mining operations.	
Oregon Context	Rural Economic Development and Sustainability of State Resources.	
Data source	Department records.	
Owner	Mined Land Regulation & Reclamation; contact Alyssa Boles, 541-967-2040, alyssa.boles@mlrr.oregongeology.com	

1. OUR STRATEGY

Annually inspect 50% of the operators with active sites. As of June 30 2012 there were 560 unique permit holders with active, amended, and new permits.

2. ABOUT THE TARGETS

The objective is to perform site inspections of at least one operation of all mine operators with active permitted sites each biennium.

3. HOW WE ARE DOING

During 2011-12 the Department performed 699 inspections of 397 sites. There were inspections of sites for **316** unique permit holding operators. The inspection trend has reversed direction and is now above the target.

4. HOW WE COMPARE

No comparable data for neighboring states available.

5. FACTORS AFFECTING RESULTS

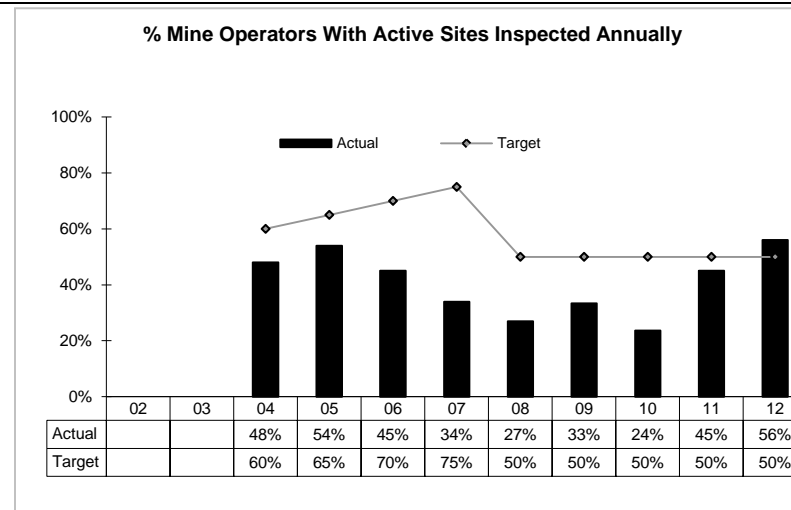
MLRR program reclamationists inspected 316 individual sites in person or with aerial imagery during 2011-12. Of the 563 in-person site inspections, 146 (26%) required repeat visitations including 6 sites that required between 4 and 9 visits each to ensure compliance assurance. Overall, 252 of 699 in-person inspections were performed at multiple-visit sites.

6. WHAT NEEDS TO BE DONE

Continue to emphasize in-person inspections including hiring seasonal staff to assist with inspection volume. Utilize GIS-based analysis of mined sites as is appropriate to streamline inspection activities. Continue to add functionality and clarity of information on the Department’s website.

7. ABOUT THE DATA

A list of permit types, forms and related surface mining information is available at <http://www.oregongeology.org/mlrr/surfacemining.htm> .

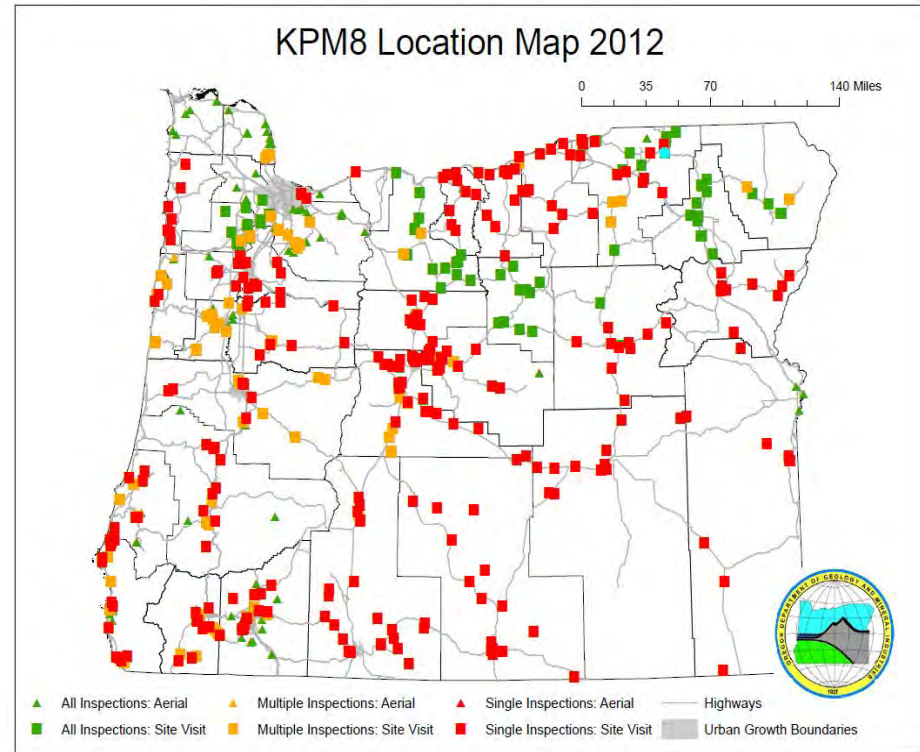


Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM 8: MLRR Website with Enhanced Information

The screenshot shows the website's navigation menu with options like Home, Surface Mining, Oil & Gas, Geothermal, Water Quality, Regulations & Statutes, and Staff. The main content area is titled "Surface Mining Permitting Process" and includes a "Forms" sidebar with links to various permit types such as Operating Permit, Amend Operating Permit, and Exploration Permit. A note at the bottom states: "Additional information may be required for sites on floodplains, in hydrologically sensitive areas, or on steep slopes. NOTE: Before providing additional information or hiring a consultant, we suggest that you contact us to..."

KPM 8: Mine Sites Inspected 2011-12



Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM #9	TSUNAMI INUNDATION MAP COMPLETION % of coast provided with detailed tsunami inundation maps for local planning.	Measure since: 2005
Goal	Reduce the loss of life and property by understanding and mitigating geologic hazards.	
Oregon Context	OBM 67a: Community Preparedness For Natural Hazards.	
Data source	Department records.	
Owner	Coastal & Technical Services Sections; contact: Vicki McConnell, Director, 971-673-1550	

1. OUR STRATEGY

Provide new tsunami inundation hazard maps for at-risk communities. NOAA, OHSU and OEM are key partners. Coastal communities are invested through our Tsunami Outreach Oregon education campaign. These maps depict five different sizes of tsunamis to be generated by progressively greater amounts of rupture along the Cascadia Subduction Zone (CSZ). The five scenarios are referred to as the "Tsunami T-shirts" (S, M, L, XL, and XXL) that span the range of anticipated inundation as has been documented by past events. Although it is uncertain what the magnitude of the next CSZ event will be, the probability of a Magnitude 8-9 earthquake occurring somewhere along the CSZ in the next 30 years is 10%.

2. ABOUT THE TARGETS

The entire Oregon Coast is at risk of varying degrees of inundation, including 44 communities and numerous State Parks (see KPM 2 for more description of the exposure to tsunami inundation hazard along the coast). Instead of focusing solely on the communities at risk, the revised target is to provide detailed tsunami inundation maps for the five CSZ scenarios at a scale of 1:10,000-12,000 for the entire 363 miles of Oregon Coast by December 31, 2013.

3. HOW WE ARE DOING

The Bandon pilot project was completed and released during 2010-11, and follows on the completion and publication of the northern Oregon project at Cannon Beach in July 2009. In 2011-2012, we completed an additional 93 miles of coastline for a total of 139 or 38%. While still below target, this result is a marked improvement over 2010-2011, reflecting the fact that map production issues have been resolved. We expect to exceed the target in 2012-2013.

4. HOW WE COMPARE

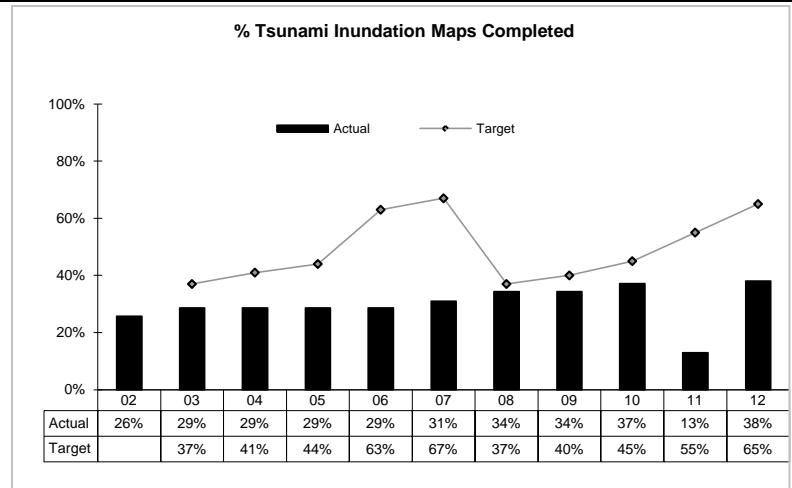
NOAA considers the Department to be a national leader and model for other States in tsunami science, mapping, and outreach.

5. FACTORS AFFECTING RESULTS

Funding and technical factors have been resolved and mass production of new tsunami inundation maps is in progress. The Department aims to complete these maps for Clatsop, Lincoln, Lane, and Douglas counties during 2012-13.

6. WHAT NEEDS TO BE DONE

During 2010-2014 the Department shall complete new tsunami inundation maps for the entire coastline, including all mapped communities and State Parks, illustrate and measure the risk/exposure of assets and infrastructure, and present these findings with mitigation strategies to at-risk communities. These data will be the basis for new Evacuation Brochures (KPM 2).

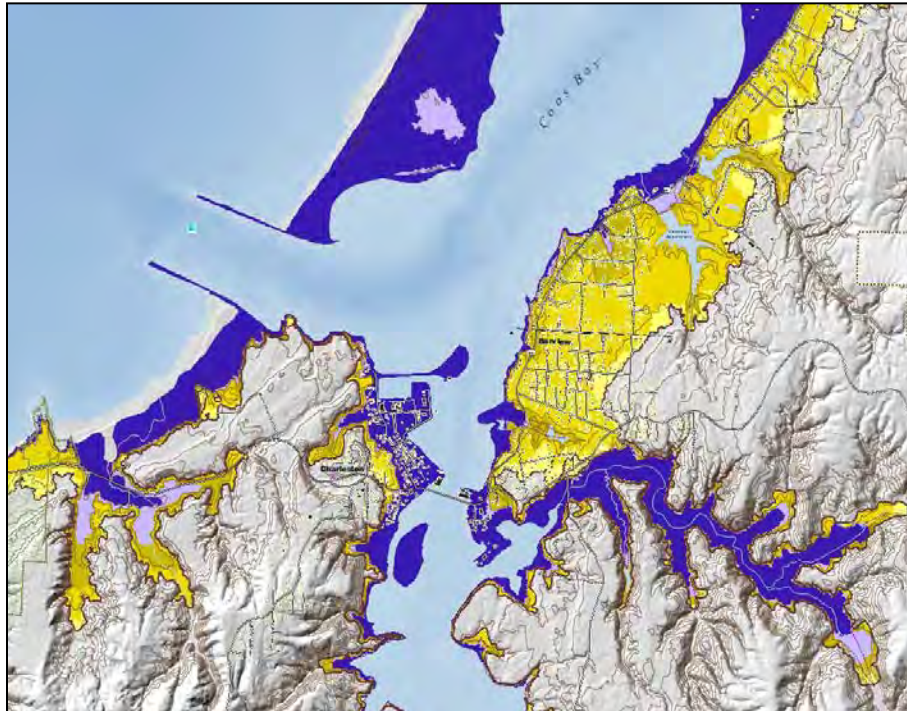


Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

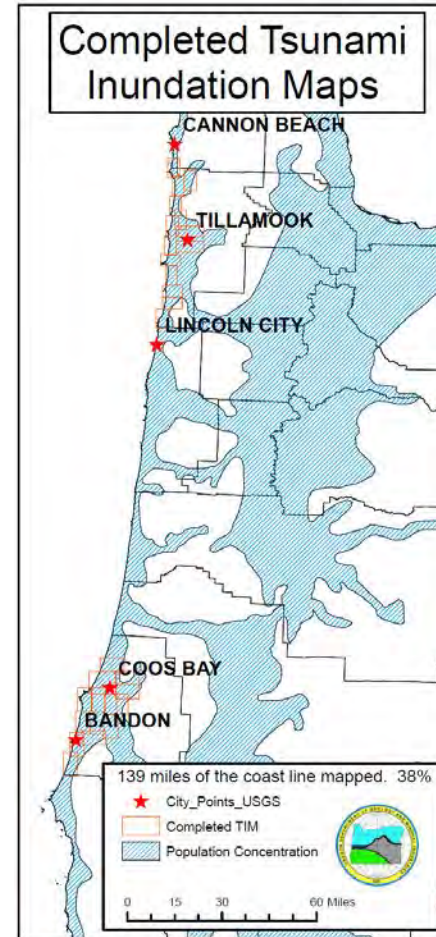
7. **ABOUT THE DATA** Tsunami inundation maps were previously published as Interpretative Map Series (IMS) maps 2,3,11,12,13,21,23, GMS-99, and Special Papers 41 and 43. The new-generation tsunami inundation maps are released as separate publications within the TIM (tsunami inundation map) series. All of these publications are available at <http://www.naturenw.org/geo-tsunamis.htm>.

8.

KPM 9: Tsunami Inundation and Risk Map



Completed Tsunami Inundation Maps (TIM) on the Oregon Coast



III. KEY MEASURE ANALYSIS

Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM #10	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Measure since: 2005
Goal	Improve collaboration and deliver the highest level of customer service possible.	
Oregon Context	Statewide Mission.	
Data source	Department survey results.	
Owner	All Sections; contact: Vicki McConnell, Director, 971-673-1550	

1. **OUR STRATEGY**

Invite customer input; respond positively to constructive criticism.

2. **ABOUT THE TARGETS**

95% customer satisfaction is the target for 2011-13.

3. **HOW WE ARE DOING**

Based on a very limited amount of data, we are meeting or exceeding our target.

4. **HOW WE COMPARE**

Agency results are similar in range and kind to other Oregon Natural Resource Agencies.

5. **FACTORS AFFECTING RESULTS**

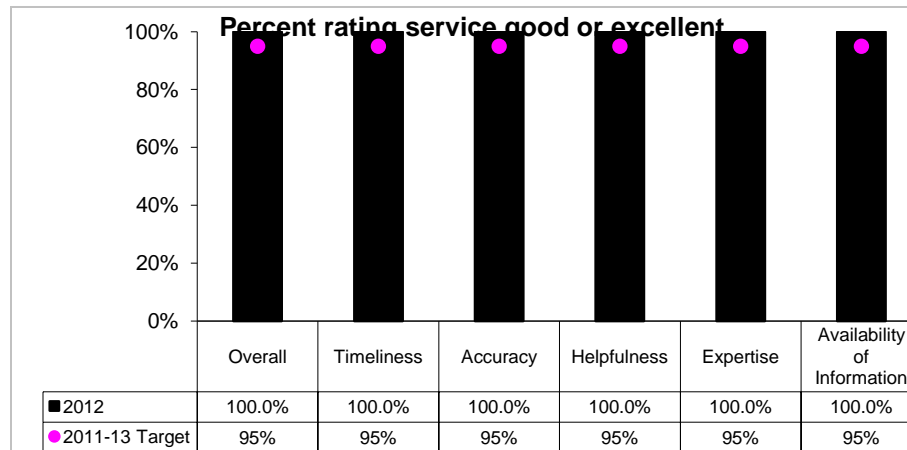
Results of survey may be skewed by small sample.

6. **WHAT NEEDS TO BE DONE**

The Agency shall strive for continuous improvement in each category; will improve satisfaction by increasing the scope of information content and ease in locating earth science and regulatory information via the internet.

7. **ABOUT OUR CUSTOMER SERVICE SURVEY**

We compiled data from Tsunami Outreach and Education Program participants, the Oregon Geologic Mapping Advisory Committee, and the Mt. Hood Risk Assessments Users Group.



III. KEY MEASURE ANALYSIS

Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

KPM #11	GOVERNANCE : Percent of yes responses by Governing Board to the set of best practices	Measure since: 2007
Goal	Ensure discussion of governance best practices.	
Oregon Context	Statewide Mission.	
Data source	Governing Board survey results.	
Owner	Vicki McConnell, Director, 971-673-1550	

8/20/2012

Oregon Department of Geology & Mineral Industries
 Governing Board Best Practices Self-Assessment Score Card
 Adopted May 5, 2007

Best Practices Criteria	L. Givens		S. Macnab		C. Vars		L. Phipps		D. MacDougal	
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No
1. Executive Director's performance expectations are current.	X		X		X		X		X	
2. Executive Director's receives annual performance feedback.	X		X		X		X		X	
3. The agency's mission and high-level goals are current and applicable.	X		X		X		X		X	
4. The board reviews the <i>Annual Performance Progress Report</i> .	X		X		X		X		X	
5. The board is appropriately involved in review of agency's key communications.	X		X		X		X		X	
6. The board is appropriately involved in policy-making activities.	X		X		X		X		X	
7. The agency's policy option packages are aligned with their mission and goals.	X		X		X		X		X	
8. The board reviews all proposed budgets.	X		X		X		X		X	
9. The board periodically reviews key financial information and audit findings.	X		X		X		X		X	
10. The board is appropriately accounting for resources.	X		X		X		X		X	
11. The agency adheres to accounting rules and other relevant financial controls.	X		X		X		X		X	
12. Board members act in accordance with their roles as public representatives.	X		X		X		X		X	
13. The board coordinates with others where responsibilities and interests overlap.	X		X		X		X		X	
14. The board members identify and attend appropriate training sessions.	X		X		X		X		X	
15. The board reviews its management practices to ensure best practices are utilized.	X		X		X		X		X	
<i>Totals</i>	15	0	15	0	15	0	15	0	15	0
Total Number	15	15	15	15	15	15	15	15	15	15
Percentage of Total	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%

Additional Notes

The Governing Board takes an active role in providing written comment and Board Meeting discussion of the Best Practices Criteria and work done towards compliance. Most recently the Board reviewed the status of this measure and delivered this scorecard result at the August 20, 2012 Governing Board meeting.

Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

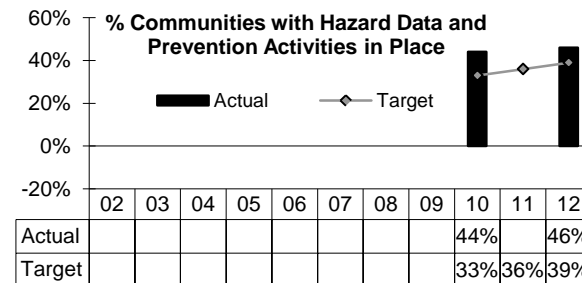
KPM #12	Geologic Hazard Preparedness % of Oregon communities with geologic hazard data and prevention activities in place	Measure since: 2010
Goal	Reduce the loss of life and property by understanding and mitigating geologic hazards.	
Oregon Context	OBM 67a: Community Preparedness For Natural Hazards.	
Data source	Department records.	
Owner	All Sections; contact: Vicki McConnell, Director, 971-673-1550	

1. OUR STRATEGY

Geologic hazards are defined in ORS 516.010: *“Geologic hazard means a geologic condition that is a potential danger to life and property which includes but is not limited to earthquake, landslide, flooding, erosion, expansive soil, fault displacement, volcanic eruption and subsidence.”*

2. ABOUT THE TARGETS

The geologic hazard data targets are a matrix of progressive, data quality-related, standards for six sets of geologic hazards: a) earthquake and earthquake induced liquefaction, slope instability, and ground motion amplification; b) tsunami inundation for the entire coast including lidar-based community exposure risk maps; c) landslide inventory and susceptibility maps including rapidly moving debris flows; d) coastal erosion 4-zone maps and channel migration maps; e) riverine and coastal flood maps and lidar-derived community exposure risk maps; f) volcanic lahar inundation maps. The prevention activity standards relate to the completion, status of FEMA-approval, web availability, and sources of hazard data content of Natural Hazard Mitigation Plans.



3. HOW WE ARE DOING

16 counties rated at the 75% mark of prevention activities in place; as of 2012, Multnomah County has the highest hazard data rating at 68%.

4. HOW WE COMPARE

No comparable data set available, however it is notable that the Department is widely recognized as a national leader in geologic hazards assessment and risk analysis in several subject areas: FEMA recruited the Department to develop flood and multi-hazard risk map products as a pilot for the nation, the Department is the technical lead on mapping and modelling tsunami inundation for NOAA; the USGS volcano hazards program selected the Department to develop multi-hazard risk and vulnerability assessments using methodologies that would be applicable to volcanic areas; the DOE arranged for the Department to assess the exposure of energy infrastructure to seismic hazards towards energy assurance; the USGS landslide hazards program is highlighting the applied research of the Department with focus on major hazardous landslide processes affecting western Oregon, particularly debris flow and reactivation of large, deep landslides to establish new landslide mapping protocols and tools; and the Department has developed OBSMAP, the “Oregon Beach and Shoreline Mapping and Analysis program” for NOAA to document the spatial variability of beach change at various time-scales (i.e. seasonal, multi-year and long-term changes).

5. FACTORS AFFECTING RESULTS

The acquisition of high-resolution lidar data is a “game-changer” in terms of the quality and measurable validity of hazard data in Oregon. This shall facilitate large scale accurate inventories of existing hazards and provide the means for reliable hazard susceptibility mapping. Lidar-based maps have the very powerful added benefit of being visually appealing to the public and are readily understandable by decision makers.

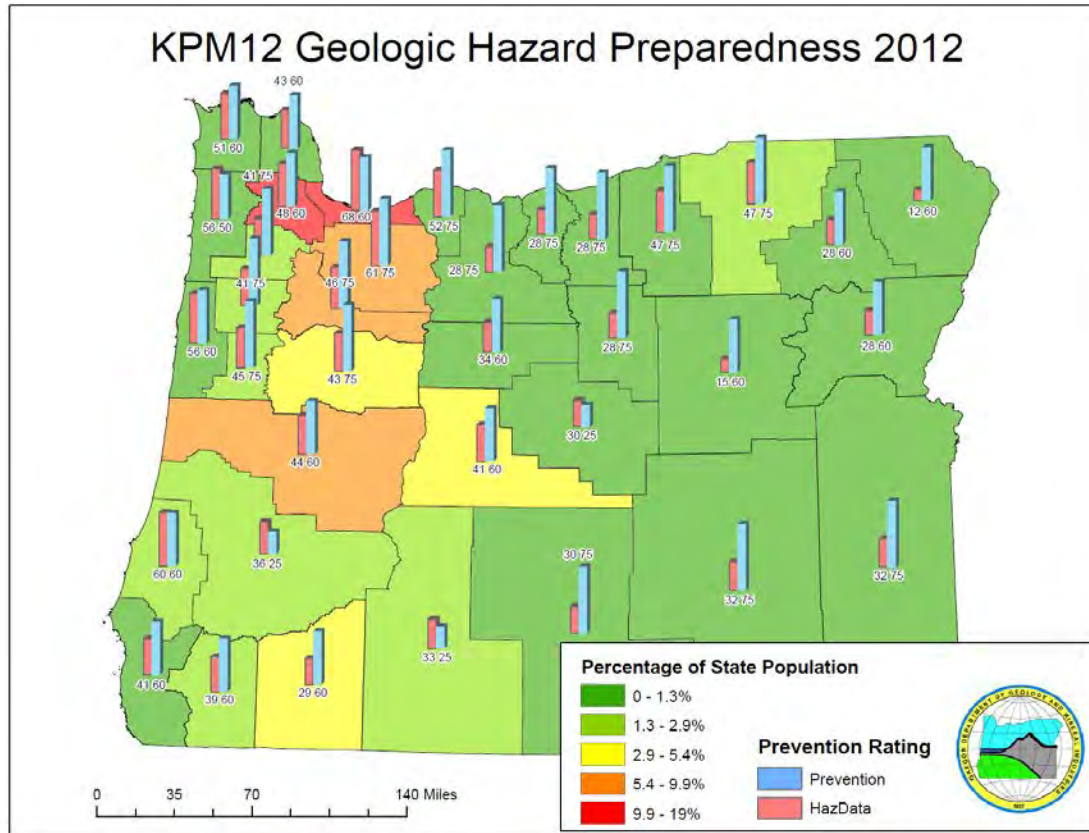
Agency Mission: Provide Earth Science Information and Regulation to Make Oregon Safe and Prosperous.

6. **WHAT NEEDS TO BE DONE**

Accelerate hazard data mapping and delivery in tandem with renewed outreach and prevention activities with DLCD, OEM (via Partners for Disaster Resilience) and local communities. Federal funding by FEMA, NOAA, and USGS shall provide most of the means.

7. **ABOUT THE DATA**

Map of the State depicting the status of natural hazard preparedness (data and prevention activities in place) for Oregon in 2012.



(left) Map showing county-by-county geologic hazard preparedness. Hazard Prevention index is based on the status of county hazard mitigation plans and the quality of hazard data used to develop those plans. Hazard Data index is based on the availability and quality of earthquake, landslide, flooding, volcano, and river and coastal erosion data.

BUDGET NARRATIVE

1f.) Major Information Technology Initiatives

While the Agency is not bringing forth any major information technology initiative, it is important to outline our uses in reference to our data-rich programs. Information technology is approached in the same manner as any other tool that might provide added benefits in terms of efficiency, effectiveness, or service to the public. Progress is made in measured steps with attention given to new technology, the needs of the audience, and standards. Initiatives underway or planned for the 2013-15 biennium include:

- Coordination with Oregon Geospatial Enterprise Office to compile and design Geosciences Framework Themes, which
 - results in digital geoscience data to be incorporated into Statewide GIS;
 - supports the OES NavigatOR business plan for statewide GIS data delivery; and
 - becomes part of the Agency's primary geologic data delivery system.
- Coordination with Oregon Geospatial Enterprise Office to serve lidar data and derivative digital elevation models, which
 - results in increased efficiency for distributing the data to stakeholders;
 - accomplishes one of the goals of the GEO Elevation Framework Themes;
 - insures redundancy of data.
- Coordination with Oregon Geospatial Enterprise Office to compile and design Natural Hazards GIS Framework Themes, which
 - results in an interactive web-based digital hazards map and data to be incorporated into Statewide GIS and support the state hazards response plans;
 - supports the OES NavigatOR business plan for statewide GIS data delivery; and
 - insures standardization of GIS data and data layers

These actions fit into the Governor's Enterprise Information Resource Management Strategy Goal 2.1: Develop and improve access to geospatial information across Oregon government.

Short- and Long-Term Initiatives:

- Ongoing use of PC platforms for cost effectiveness and with maximum life rotation plan.
- Proper coordination with statewide and national digital data efforts.
- Ongoing use of technical software, such as GIS, risk analysis, database platforms, 3-D mapping, and desktop publishing, as a means of efficiency and maintaining bridges to the public and private sectors for partnership development.
- Increased use of the web site for distribution of agency data, publications, and application forms.
- Release of data and maps electronically with paper copies generally available on request at production cost.
- Transfer of Agency GIS software platform to state standard.
- Emphasis in staff training on technological tools through innovative mediums such as shared learning.
- Whenever compatible, delivery of products in digital form to local governments.
- Continued accurate inventories of hardware and software assets and licenses.
- Initiation of interactive website for geosciences mapping capability.

BUDGET NARRATIVE

2.) Summary of 2013-15 Biennium Budget (ORBITS BDV104)

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of Governor's Budget
 Geology & Mineral Industries, Dept of Cross Reference Number: 63200-000-00-00-00000
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	43	42.20	13,271,370	2,465,906	-	7,246,479	3,558,985	-	-
2011-13 Emergency Boards	10	6.37	3,496,485	(1,204)	-	1,788,385	1,709,304	-	-
2011-13 Leg Approved Budget	53	48.57	16,767,855	2,464,702	-	9,034,864	5,268,289	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(18)	(14.37)	(1,617,580)	149,657	-	(565,120)	(1,202,117)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	35	34.20	15,150,275	2,614,359	-	8,469,744	4,066,172	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,940)	1,967	-	(672)	(4,235)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,029	(3,839)	-	794	13,074	-	-
Subtotal	-	-	7,089	(1,872)	-	122	8,839	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,394,055)	-	-	(4,326,125)	(1,067,930)	-	-
Subtotal	-	-	(5,394,055)	-	-	(4,326,125)	(1,067,930)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,756	9,715	-	39,702	39,339	-	-
State Gov't & Services Charges Increase/(Decrease)			30,161	16,497	-	9,423	4,241	-	-

01/23/13
2:40 PM

___ Agency Request

 X Governor's Balanced

___ Legislatively Adopted

Budget Page 70

BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2013-15 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	-	-	118,917	26,212	-	49,125	43,580	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	35	34.20	9,882,226	2,638,699	-	4,192,866	3,050,661	-	-

BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2013-15 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: 2013-15 Current Service Level	35	34.20	9,882,226	2,638,699	-	4,192,866	3,050,661	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	35	34.20	9,882,226	2,638,699	-	4,192,866	3,050,661	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(58,718)	(11,156)	-	(47,562)	-	-	-
092 - PERS Taxation Policy	-	-	(21,712)	(5,738)	-	(8,948)	(7,026)	-	-
093 - Other PERS Adjustments	-	-	(173,490)	(45,852)	-	(71,493)	(56,145)	-	-
101 - Oregon Lidar Data Acquisition Program	3	3.40	3,510,728	-	-	3,510,728	-	-	-
102 - Flooding Hazards Assessment Program	11	10.60	1,493,368	-	-	172,766	1,320,602	-	-
103 - MLRR Permit Coordination Staff	1	1.00	99,938	-	-	99,938	-	-	-
104 - Rewrite of Hard-Rock Mining Rules	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	15	15.00	4,850,114	(62,746)	-	3,655,429	1,257,431	-	-
Total 2013-15 Governor's Budget	50	49.20	14,732,340	2,575,953	-	7,848,295	4,308,092	-	-
Percentage Change From 2011-13 Leg Approved Budget	-5.70%	1.30%	-12.10%	4.50%	-	-13.10%	-18.20%	-	-

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___ Legislatively Adopted

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BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2013-15 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 2013-15 Current Service Level	42.90%	43.90%	49.10%	-2.40%	-	87.20%	41.20%	-	-

BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2013-15 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
2011-13 Leg Adopted Budget	32	31.71	11,013,924	2,465,906	-	4,989,033	3,558,985	-	-
2011-13 Emergency Boards	10	6.37	3,496,485	(1,204)	-	1,788,385	1,709,304	-	-
2011-13 Leg Approved Budget	42	38.08	14,510,409	2,464,702	-	6,777,418	5,268,289	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(13.37)	(1,567,543)	149,657	-	(515,083)	(1,202,117)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	25	24.71	12,942,866	2,614,359	-	6,262,335	4,066,172	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,546)	1,967	-	(278)	(4,235)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,844	(3,839)	-	(391)	13,074	-	-
Subtotal	-	-	6,298	(1,872)	-	(669)	8,839	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,394,055)	-	-	(4,326,125)	(1,067,930)	-	-
Subtotal	-	-	(5,394,055)	-	-	(4,326,125)	(1,067,930)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	71,356	9,715	-	22,302	39,339	-	-
State Gov't & Services Charges Increase/(Decrease)			30,161	16,497	-	9,423	4,241	-	-

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BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2013-15 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	-	-	101,517	26,212	-	31,725	43,580	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	25	24.71	7,656,626	2,638,699	-	1,967,266	3,050,661	-	-

BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2013-15 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: 2013-15 Current Service Level	25	24.71	7,656,626	2,638,699	-	1,967,266	3,050,661	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	25	24.71	7,656,626	2,638,699	-	1,967,266	3,050,661	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(58,718)	(11,156)	-	(47,562)	-	-	-
092 - PERS Taxation Policy	-	-	(16,977)	(5,738)	-	(4,213)	(7,026)	-	-
093 - Other PERS Adjustments	-	-	(135,659)	(45,852)	-	(33,662)	(56,145)	-	-
101 - Oregon Lidar Data Acquisition Program	3	3.40	3,510,728	-	-	3,510,728	-	-	-
102 - Flooding Hazards Assessment Program	11	10.60	1,493,368	-	-	172,766	1,320,602	-	-
103 - MLRR Permit Coordination Staff	-	-	-	-	-	-	-	-	-
104 - Rewrite of Hard-Rock Mining Rules	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	14.00	4,792,742	(62,746)	-	3,598,057	1,257,431	-	-
Total 2013-15 Governor's Budget	39	38.71	12,449,368	2,575,953	-	5,565,323	4,308,092	-	-
Percentage Change From 2011-13 Leg Approved Budget	-7.10%	1.70%	-14.20%	4.50%	-	-17.90%	-18.20%	-	-

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BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
 Geologic Survey
 2013-15 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 2013-15 Current Service Level	56.00%	56.70%	62.60%	-2.40%	-	182.90%	41.20%	-	-

BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2013-15 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
2011-13 Leg Adopted Budget	11	10.49	2,257,446	-	-	2,257,446	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	11	10.49	2,257,446	-	-	2,257,446	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(50,037)	-	-	(50,037)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	10	9.49	2,207,409	-	-	2,207,409	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(394)	-	-	(394)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,185	-	-	1,185	-	-	-
Subtotal	-	-	791	-	-	791	-	-	-
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)	-	-	17,400	-	-	17,400	-	-	-
Subtotal	-	-	17,400	-	-	17,400	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

___ Agency Request

X Governor's Balanced

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BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2013-15 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	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	10	9.49	2,225,600	-	-	2,225,600	-	-	-

BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2013-15 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: 2013-15 Current Service Level	10	9.49	2,225,600	-	-	2,225,600	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	10	9.49	2,225,600	-	-	2,225,600	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(4,735)	-	-	(4,735)	-	-	-
093 - Other PERS Adjustments	-	-	(37,831)	-	-	(37,831)	-	-	-
101 - Oregon Lidar Data Acquisition Program	-	-	-	-	-	-	-	-	-
102 - Flooding Hazards Assessment Program	-	-	-	-	-	-	-	-	-
103 - MLRR Permit Coordination Staff	1	1.00	99,938	-	-	99,938	-	-	-
104 - Rewrite of Hard-Rock Mining Rules	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	57,372	-	-	57,372	-	-	-
Total 2013-15 Governor's Budget	11	10.49	2,282,972	-	-	2,282,972	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	1.10%	-	-	1.10%	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

___ Agency Request

X Governor's Balanced

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BUDGET NARRATIVE

Summary of 2013-15 Biennium Budget

Geology & Mineral Industries, Dept of
 Mined Land Reclamation
 2013-15 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 2013-15 Current Service Level	10.00%	10.50%	2.60%	-	-	2.60%	-	-	-

BUDGET NARRATIVE

3.) Program Prioritization for 2013-15 (107BF23)

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																			Agency Number: 68200			
2013-15 Biennium																						
Geologic Survey and Services Program																						
Program/Division Priorities for 2011-13 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	S&S	Geologic Survey and Services/Statewide Mapping & Minerals Section - conducts geologic mapping activities and resource assessments; compiles and maintains geological databases that constitute the base of Agency.	06 Detailed Geologic Mapping, #7 Regional Geologic Mapping, #10 Customer Service	362,286		144,050		443,990		\$ 950,326	5	4.71	N	Y	S, FO	ORS 516.030 (1)(2) (4)(b)(9); 43 U.S.C. 31 a(a)	National Cooperative Geologic Mapping Act of 1992 (reauthorized 2009) requires 50/50 Federal/State match for funds. Funds are only eligible to State Geological Surveys.	5% Reduction Options would affect staff training and professional development. Further reductions will affect ability to capture mission critical federal grants.		
						362,286		144,050		443,990		\$ 950,326	5	4.71								

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 apply)
- 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 the activity directly satisfy Agency mission/core strategies? Yes- Core strategy 1 - Geologic Information Ranking HIGH
2. Could this activity be incorporated into another section? Yes- Ranking LOW
3. Is the activity a direct mandate or a service mandate? Direct Mandate - Ranking HIGH
4. Could the Agency contract for the work? Not all work could be contracted - LOW
5. What are the funding streams? A combination of GF, OF, FF. FF and OF are procured through a combination of projects grants, contracts for services from other state agencies and local governments. GF provides leverage funds and S&S. Ranking - HIGH

2011-13

Program 1

107BF23

(M&MS)

___ Agency Request

Governor's Balanced

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BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																						Agency Number: 63200	
2013-15 Biennium																							
Geologic Survey and Services Program																							
Program/Division Priorities for 2011-13 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	2	DOGAMI	GS&S	Geologic Survey and Services/Coastal Field Office - conducts research on coastal erosion, coastal hazards, climate change adaptation & scientific local governments with land use policies	#2 Tsunami Evacuation Maps, #3 Coastal Erosion maps, #9 Tsunami inundation maps, #10 Customer Service, #12 Geologic Hazard	2	188,456		110,261			314,238		\$ 692,955	3	3.00	Y	Y	SI, FO	CRS 5 10(2) (3)(5)(b); US Public Law 109-424	Tsunami Warning and Education Act (2005) requires the state maintain a tsunami hazard mitigation program	POP 102 - Flooding Hazards Assessment Program - would include adding 2.00 FT GFFF Tsunami Hazard Geologist 3 & Landslide Hazard Geologist 2. 5% reduction would affect staff training and professional development. At 10% reduction ~0.25 FTE and shift of NRS a position from GF to FF and reduction of permanent staff.	
							188,456		110,261			314,238		\$ 692,955	3	3.00							

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 requirement(s) exist)
- S. Statutory

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

Document criteria used to prioritize activities:

1. Does the activity directly satisfy Agency mission/core strategies? Yes, core strategy 1 - Geologic Information 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? Direct Mandate - Ranking MEDIUM
4. Could the Agency contract for the work? Very little of the work could be contracted. Ranking - HIGH
5. What are the funding streams? A combination of GF, OF, FF, FF and OF are procured through a combination of projects grants, contracts for services from other state agencies and local governments. GF provides leverage funds and S&S. Ranking - HIGH

2011-13

Program 2

107BF23

(CFO)

___ Agency Request

X Governor's Balanced

___ Legislatively Adopted

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BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																		Agency Number: 63200			
2013-15 Biennium																					
Geologic Survey and Services Program																					
Program/Division Priorities for 2011-13 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	Prgrm Div																				
1	3	DOGAMI	GS&S	Geologic Survey and Services: Eastern Oregon Section - conducts mapping & research on geological resources & hazards & assists local governments.	#6 Detailed Geologic Mapping, #7 Regional Geologic Mapping, #10 Customer Service	187,270				155,798		\$ 343,068	2	2.00	N	Y	S	ORS 516.030(1)(2) (4)(5)(9); 43 U.S.C. 31(a)	National Cooperative Geologic Mapping Act of 1992 (reauthorized 2009) requires 50/50 Federal/State match for funds. Funds are only eligible to State Geological Surveys.	5% reduction would affect staff training and professional development and require 0.50 FTE fund shift of NRS&H from GF to OF thus reduce capacity for FF. Will likely close the field office.	
												\$ -									
						187,270				155,798		\$ 343,068	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:

<p>1. Does the activity directly satisfy Agency mission/core strategies? Yes, core strategy 1 - Geologic Information Ranking HIGH</p> <p>2. Could this activity be incorporated into another section? Ranking MEDIUM</p> <p>3. Is the activity a direct mandate or a service mandate? Direct Mandate - Ranking MEDIUM</p> <p>4. Could the Agency contract for the work? Very little of the work could be contracted. Ranking - HIGH</p> <p>5. What are the funding streams? A combination of GF, OF, FF, FF and OF are procured through a combination of projects grants, contracts for services from other state agencies and local governments. GF provides leverage funds and S&S. Ranking - HIGH</p>
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2011-13

Program 3

107BF23

(EOS)

___ Agency Request

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BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																			Agency Number: 63200			
2013-15 Biennium																						
Geologic Survey and Services Program																						
Program/Division Priorities for 2011-13 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	4	DOGAMI	GS&S	Geologic Survey and Services - Geohazards Section provides geological hazards and mitigation assistance statewide	#1 Earthquake and Landslide Response; #10 Customer Service; #12 Geologic Hazard Assessments	2	118,119			323,425		403,280		\$ 344,864	4	4.00			ORS 516(3)(6)		HCP 102 - Flooding Hazards Assessment - Program includes 1.00 FTE FF-OF: Landslide Hazard Geology 1 Reductions would affect staff training and professional development and likely would hold Limited Duration staff positions open and reduce permanent staff.	
							118,119			323,425		403,280		\$ 344,864	4	4.00						

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. Contributions
- 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 the activity directly satisfy Agency mission/core strategies? Yes - core strategy 1 - Geologic Information Ranking MEDIUM
2. Could this activity be incorporated into another section? Ranking LOW
3. Is the activity a direct mandate or a service mandate? Direct Mandate - Ranking MEDIUM
4. Could the Agency contract for the work? Very little of the work could be contracted. Ranking - HIGH
5. What are the funding streams? A combination of GF, OF, FF, FF and OF are procured through a combination of projects grants, contracts for services from other state agencies and local governments. GF provides leverage funds and S&S. Ranking - HIGH

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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																					
2013-15 Biennium																					
Geologic Survey and Services Program																					
Agency Number: 63200																					
Program/Division Priorities for 2011-13 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	5	DOGAMI	SS&S	Geologic Survey and Services/Technical Services: Public Education Section - responsible for all agency publications, GIS data, community outreach programs, and pipelines to local governments.	HPM 12.3.8, 7.8, 10, 12	424,189		3,594,139		1,449,799		\$ 5,468,107	16	16.00				ORS 616.030 (017/8)		POF 101 - Oregon Lidar Data Acquisition Program includes 2.0 FTE ON/FF (2 positions) - POF 2 - Flooding Hazard Assessment Program includes 8.03 FTE OF/FF (8 positions). Reductions would affect staff training and professional development and require -0.25 FTE and shift of ISSS and CART 1 from GF to FF. Likely would hold limited Duration staff positions open and redirect permanent staff.	
						424,189		3,594,139		1,449,799		\$ 5,468,107	16	16.00							

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 Culture
- 12 Social Support

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by dollar budget level in ORBTS.

Document criteria used to prioritize activities:

1. Does the activity directly satisfy Agency mission/core strategies? Yes, core strategy 1 - Geologic Information Ranking MEDIUM
2. Could this activity be incorporated into another section? Ranking LOW
3. Is the activity a direct mandate or a service mandate? Direct Mandate - Ranking MEDIUM
4. Could the Agency contract for the work? Very little of the work could be contracted. Ranking - HIGH
5. What are the funding streams? A combination of GF, OF, FF, FF and OF are procured through a combination of projects grants, contracts for services from other state agencies and local governments. GF provides leverage funds and S&S. Ranking - HIGH

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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																					
2013-15 Biennium																		Agency Number: 63200			
Geologic Survey and Services Program																					
Program/Division Priorities for 2011-13 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 Expanded 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	DOGAMI	GS&S	Geologic Survey and Services/ Internal Services and Administration - agency wide internal services, management team, and administration	All Agency PM	4	1,393,773		1,486,815		1,617,133		\$ 4,499,821	0	0.00		Y	Y	S	ORS 516		POP 101 - Oregon Lidar Data Acquisition Program includes OF 1.00 FTE Lidar Program Fiscal Analyst, POP 101/102 includes OF/FF 130 FTE Program Operations Manager. Reductions would affect staff training and professional development, all staff travel, and reduction in staff.
						1,393,773		1,486,815		1,617,133		\$ 4,499,821	0	0.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Elect 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:

NA

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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																				Agency Number: 63200	
2013-15 Biennium																					
Agency-Wide Priorities for 2011-13 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/Program/Div	Program or Activity Initiates	Program Unit/Activity Description	Identity 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, F, FM, FO, SI)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CBL included in Agency Request	
1	1	DOGAMI/ GS&S	Geologic Survey and Services/Statewide Mapping & Minerals Section - conducts geologic mapping activities and resource assessments, compiles and maintains geological databases that constitute the basis of Agency.	#6 Detailed Geologic Mapping, #7 Regional Geologic Mapping, #10 Customer Service.	6	362,286		144,050		443,900		\$ 650,328	6	4.71	N	Y	S, FO	ORS 518.030(1)(2) (4)(9)(9); 43 U.S.C. 31a(a)	National Cooperative Geologic Mapping Act of 1992 (reauthorized 2006) requires a 50/50 Federal/State match for funds. Funds are only eligible to State Geological Surveys.	5% Reduction Options would affect staff training and professional development. Further reductions will affect ability to capture mission critical federal grants.	
1	2	DOGAMI/ GS&S	Geologic Survey and Services/Coastal Field Office - conducts research on coastal erosion, coastal hazards, climate change adaptation & assists local governments with land use policies.	#2 Tsunami Evacuation maps, #3 Coastal Erosion maps, #9 Tsunami Inundation maps, #10 Customer Service, #12 Geologic Hazard	2	168,456		110,201		314,258		\$ 592,955	13	3.00	Y	Y	S, FO	ORS 516(2) (3)(5)(6), US Public Law 103-474	Tsunami Warning and Education Act (2008) requires the state maintain a tsunami hazard mitigation program	POP 102 - Flooding Hazards Assessment Program - would include adding 2.00 FT OF/FF, Tsunami Hazard Geologist 2 & Landslide Hazard Geologist 2.	
												\$ -								5% reduction would affect staff training and professional development. At 10% reduction - ~0.25 FTE fund shift of NRS 4 position from GF to FF and redirection of permanent staff.	
1	3	DOGAMI/ GS&S	Geologic Survey and Services/Eastern Oregon Section - conducts mapping & research on geological resources & hazards & assists local governments.	#6 Detailed Geologic Mapping, #7 Regional Geologic Mapping, #10 Customer Service	6	187,270				155,798		\$ 343,068	2	2.00	N	Y	S	ORS 518.030(1)(2) (4)(9)(9); 43 U.S.C. 31a(a)	National Cooperative Geologic Mapping Act of 1992 (reauthorized 2006) requires a 50/50 Federal/State match for funds. Funds are only eligible to State Geological Surveys.	5% reduction would affect staff training and professional development and requires 0.50 FTE fund shift of NRS4 from GF to OF thus reduce capacity for FF. Will likely close the field office.	
1	4	DOGAMI/ GS&S	Geologic Survey and Services/Geohazards Section - provides geological hazards and mitigation expertise statewide.	#1 Earthquake and Landslide mapping, #10 Customer Service, #12 Geologic Hazard	2	116,119		323,485		403,280		\$ 844,884	4	4.00	Y	Y	S	ORS 516(3)(6)		POP 102 - Flooding Hazards Assessment Program includes 1.00 FTE FF/OF Landslide Hazard Geologist 3.	
												\$ -								Reductions would affect staff training and professional development and likely would hold Limited Duration staff positions open and redirect permanent staff.	
1	5	DOGAMI/ GS&S	Geologic Survey and Services/Technical Services: Public Education Section - responsible for all agency publications, GIS data, community outreach programs, and services to local governments.	KPM #1, 2, 3, 6, 7, 9, 10, 12	2	424,189		3,594,139		1,449,799		\$ 5,468,107	16	16.00	Y	Y	S	ORS 516.030 (6)(7)(8)		POP 101 - Oregon Lidar Data Acquisition Program includes 2.0 FTE OF/FF (2 positions). POP 2 - Flooding Hazards Assessment Program includes 8.00 FTE OF/FF (8 positions).	
												\$ -								Reductions would affect staff training and professional development and require ~0.25 FTE fund shift of ISSS and CART3 from GF to FF. Likely would hold Limited Duration staff positions open and redirect permanent staff.	

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2	NA	DOGAM	MLRR	Mineral Lands Regulation and Reclamation - regulates operations of surfacing mining, oil and gas and geothermal energy exploration and development and oversees reclamation of mined land to secondary beneficial use.	#5 Reclamation, #8 Mine Site Inspected Annually, #10 Customer Services	9	25,000	2,333,341	\$ 2,358,341	11	10.49	N	N	S	ORS 517, 520, 522	POP 3 requests OF 1.00 FTE Program Permit Coordinator position be made permanent. Reductions to GS&S Program service level in Management Services will also affect MLRR.	
1		DOGAM	GS&S	Geologic Survey and Services/Internal Services and Administration - agency wide internal services, management team, and administration	All Agency PM	4	1,363,773	1,488,915	1,617,133	\$ 4,469,821	9	9.00	Y	Y	S	ORS 516	POP 101 - Oregon U.S.G. Data Acquisition Program includes OF 1.00 FTE Lidar Program Fiscal Analyst. POP 101/102 includes OF/FF 1.00 FTE Program Operations Manager. Reductions would affect staff training and professional development, all staff travel, and reduction in staff.
							2,679,073	-	7,994,191	-	4,384,238	-	\$ 15,057,502	50	49.20		

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

Geologic Survey and Services Program

1. Does the activity directly satisfy Agency mission/core strategies? Ranking HIGH

2. Can the Agency survive without this Program? Ranking HIGH

Mineral Lands Regulation and Reclamation Program

1. Does the activity directly satisfy Agency mission/core strategies? Ranking Medium

2. Can the Agency survive without this Program? Ranking Medium

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4.) Reduction Options

4a.) Summary

Reduction of Agency program funding would affect many field operations; eliminate leveraged funds for geologic mapping, data collection and geohazard mitigation; and stifle ability of regulatory programs to promote creative problem-solving in the field. Reductions could greatly compromise the ability of the Agency to help the state in broader efforts to seek new and creative cost-effective solutions to geologic and climate-induced problems. These include the voluntary information-based reduction of risk from geologic hazards, the partnered solution to many water quantity problems in key areas of the state, and economic development in rural parts of the state, and adaptation to climate change.

4b.) Principles Involved in the Analysis of Potential Cuts in Funds (Recent Developments and Management Actions)

Program cuts will critically impact the Agency's mission for the following reasons:

1. Competitive grants for Federal and Other Funds are becoming more difficult to obtain due to reductions in federal discretionary spending and reductions in funding in other state agencies that contract to DOGAMI for numerous scientific studies.
2. The Agency's base programs in GS&S Program are highly leveraged so that each field position is either supported with competitive grant money or is dedicated to providing match for such funds. This compromises "self determination" of Agency programs. Beginning in the 2001-2003 biennium, technical services, geologic mapping, and geohazard sections rose to the challenge of fund-shifting positions from General Fund to Other

Funds but are now dependent on the continuation of those funding streams.

3. Emerging state initiatives for geology as it relates to water management, climate change, and renewable energy resources are compromised with the lack of resources the Agency already is experiencing. Further cuts would greatly impact the state in areas of water management, natural resource economic development, and river restoration.
4. Emerging state initiatives relative to Climate Change, Integrated Water Resource Strategies, Sage Grouse habitat, and the Safety Outcome area for the 10 Year Plan for Oregon require adequate geoscientific and field office staffing of the Agency so we can continue to attract supplemental revenue from other sources such as the Federal Emergency Management Agency (FEMA) and National Oceanic and Atmospheric Agency (NOAA).
5. In addition to any cuts proposed as part of this cost-saving requirement, if other agencies propose certain cuts in contracted services, they will, in effect, be reducing the Agency Other Fund revenue.

4c.) Principles Behind This Analysis

The Agency recognizes core values in its draft strategic plan for the period 2013-15. It also is guided by core critical financial realities in the exercise of its duties. The Agency's core values are as follows:

- The Agency must preserve its capability and capacity for policy input for the State and for technical advice at high levels. Recent discussions on renewable energy, climate change and global warming, mineral resources, landslides and tsunamis, and geological mapping for use in groundwater studies demonstrate

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this. The Agency's overhead costs are extremely low due to previous reductions.

- Management must retain its core capability to leverage and consummate contracts, monitor increasing numbers of contracted activities, provide routine administrative services, and meet the financial and personnel responsibilities of the Agency. The Business Office is already very short-handed compared to other agencies, and existing staff must be retained.
- Programs with access to meaningful matching funds on multi-year basis must be protected to assure maximum ongoing service to the state and to avoid double cuts that will occur if staff funding for leveraged grants is not maintained. We do not want to cut two positions in actions intended to cut only one.
- Field presence must be preserved to the extent possible. Fund shifts should be pursued prior to elimination but must be done in the context of total Agency finances to maintain reasonable ratios of outside funds.

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

10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Suspend Out of State Travel and Staff Training	No training or continuing education for staff; no professional development for management. Affects DOGAMI Strategic Plan and national standing of the Agency.	\$35,309GF \$39,050 GF	1 – Empirical management assessment “what can we suspend or eliminate yet maintain a reasonable service level over the next biennium?”
2. Fund shift Regional Geologist from GF to OF	Shift 0.50 FTE of Eastern Oregon Regional Geologist (NRS4) to OF projects. This restricts the availability of statewide expertise to address technical and policy issues related to Eastern Oregon. Affect DOGAMI Strategic Plan and PM 6, 7 & 10.	\$89,540 GF	3 –This will result in closure of Baker City Field Office and relocation of staff. Note office closure and staff relocation will have to include onetime costs. Empirical management assessment “what can we suspend or eliminate to maintain a reasonable service level?”
	5% CUT	\$128,590 Target = \$132,703	
3. Eliminate strategic professional services contracts.	No longer contract with DAS Enterprise Human Resources Services – will add duties to Chief Fiscal Officer. This will affect DAS	\$36,461 GF	2 – Analysis of our business operation indicates we should bring this function back into the fiscal office. This will affect DAS budget.

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10% REDUCTIONS OPTIONS (ORS 291.216)

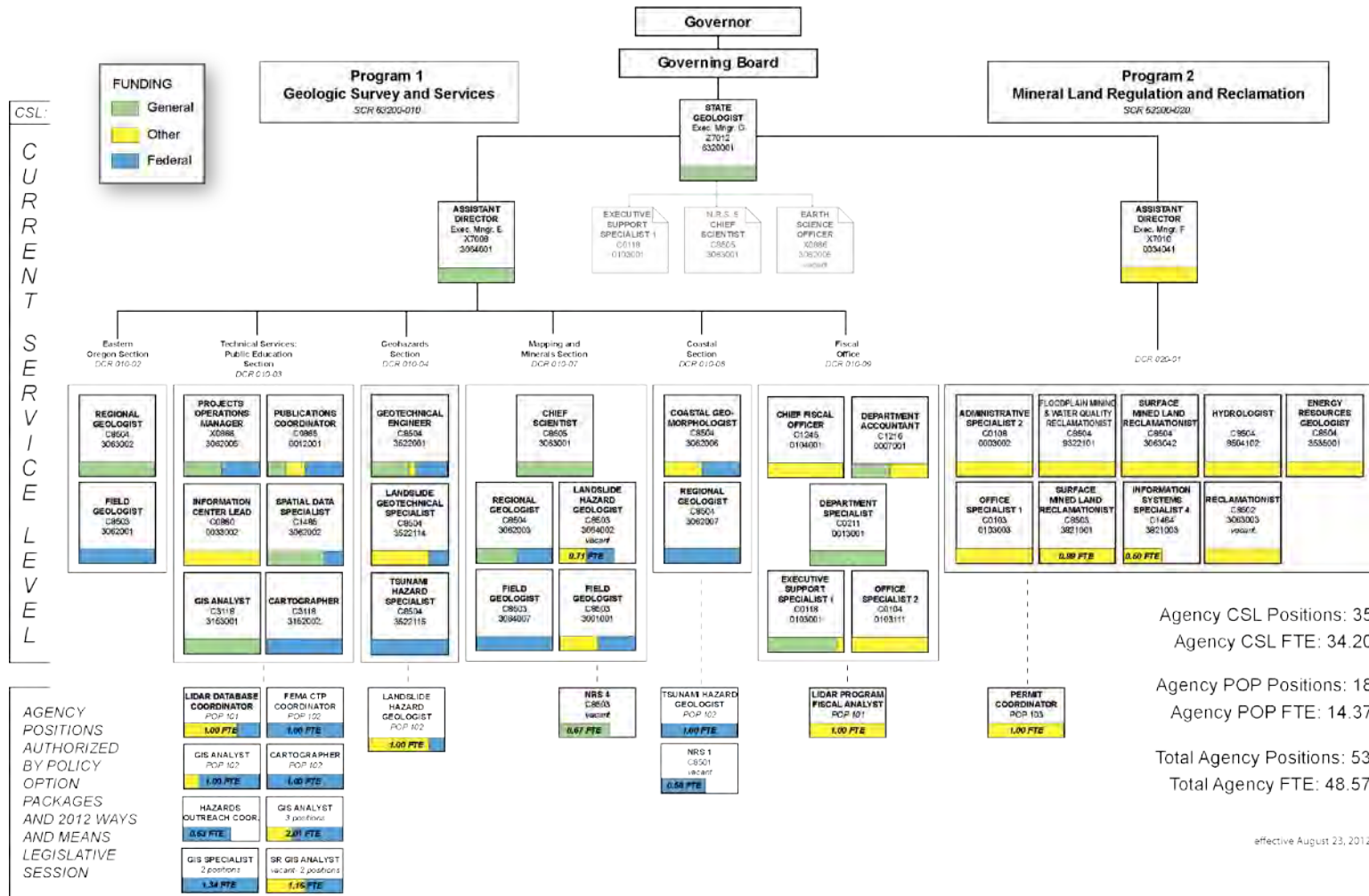
	budget.		
4. Fund Shift strategic professional staff from GF to FF.	~25% fund shift of Coastal Geologist (NRS4), Lead GIS Analyst (CART3), Spatial Data Specialist (ISS5). Affects DOGAMI Strategic Plan and all PM. Restricts staff project work and any public service activity.	\$102,632	4 – This action continues our approved method of accommodating GF cuts by shifting staff in the GS&S Program to OF/FF project monies. At this point the question is “How does the Agency survive at a significantly REDUCED CAPACITY?”
	10% CUT	\$267683 Target = \$265,406	

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5.) Agency-wide Organizational Chart (2011-13)



OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES
Legislatively Approved Budget Organizational Chart
2011-2013



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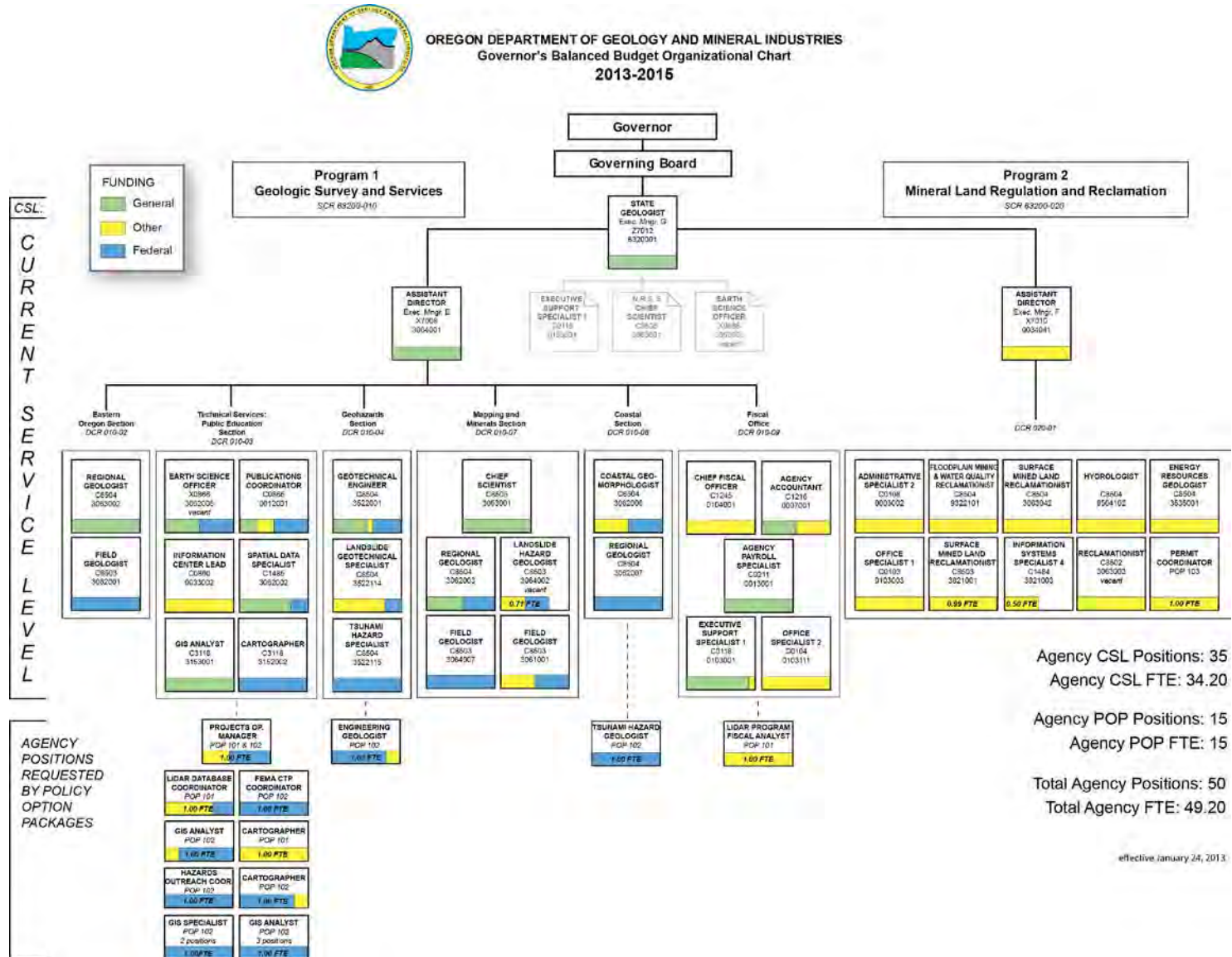
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6.) Agency-wide Organizational Chart (2013-15)



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7.) Agency-wide Appropriated Fund Group (ORBITS BPR001)

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	2,675,269	2,465,906	2,464,702	2,623,816	2,614,359	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	8,481,547	8,469,744	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,072,465	4,066,172	-
All Funds	14,401,835	13,271,370	16,767,855	15,177,828	15,150,275	-
AUTHORIZED POSITIONS	44	43	53	35	35	-
AUTHORIZED FTE	40.74	42.20	48.57	34.20	34.20	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(1,872)	(1,872)	-
Other Funds	-	-	-	122	122	-
Federal Funds	-	-	-	8,839	8,839	-
All Funds	-	-	-	7,089	7,089	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(4,326,125)	(4,326,125)	-
Federal Funds	-	-	-	(1,067,930)	(1,067,930)	-
All Funds	-	-	-	(5,394,055)	(5,394,055)	-
031-STANDARD INFLATION						
General Fund	-	-	-	32,129	26,212	-
Other Funds	-	-	-	52,272	49,125	-
Federal Funds	-	-	-	44,975	43,580	-
All Funds	-	-	-	129,376	118,917	-
TOTAL LIMITED BUDGET (Essential Packages)						

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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	30,257	24,340	-
Other Funds	-	-	-	(4,273,731)	(4,276,878)	-
Federal Funds	-	-	-	(1,014,116)	(1,015,511)	-
All Funds	-	-	-	(5,257,590)	(5,268,049)	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,638,699	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	4,207,816	4,192,866	-
Federal Funds	3,492,611	3,558,985	5,288,289	3,058,349	3,050,661	-
All Funds	14,401,835	13,271,370	16,767,855	9,920,238	9,882,226	-
AUTHORIZED POSITIONS	44	43	53	35	35	-
AUTHORIZED FTE	40.74	42.20	48.57	34.20	34.20	-
LIMITED BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(11,156)	-
Other Funds	-	-	-	-	(47,562)	-
All Funds	-	-	-	-	(58,718)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(5,738)	-
Other Funds	-	-	-	-	(4,213)	-
Federal Funds	-	-	-	-	(7,026)	-
All Funds	-	-	-	-	(16,977)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(4,735)	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(45,852)	-
Other Funds	-	-	-	-	(33,662)	-
Federal Funds	-	-	-	-	(56,145)	-
All Funds	-	-	-	-	(135,659)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(37,831)	-
101-OREGON LIDAR DATA ACQUISITION PROGRAM- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	3,512,700	3,510,728	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.40	3.40	-
102-FLOODING HAZARDS ASSESSMENT PROGRAM- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	173,376	172,766	-
Federal Funds	-	-	-	1,325,889	1,320,602	-
All Funds	-	-	-	1,499,265	1,493,368	-
Authorized Positions	-	-	-	11	11	-
Authorized FTE	-	-	-	10.60	10.60	-
103-MLRR PERMIT COORDINATION STAFF- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	100,299	99,938	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
104-REWRITE OF HARD-ROCK MINING RULES- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	25,000	-	-
TOTAL LIMITED BUDGET (Policy Packages)						

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Geology & Mineral Industries, Dept of

Agency Number: 63200

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	25,000	(62,746)	-
Other Funds	-	-	-	3,786,375	3,655,429	-
Federal Funds	-	-	-	1,325,889	1,257,431	-
All Funds	-	-	-	5,137,264	4,850,114	-
AUTHORIZED POSITIONS	-	-	-	15	15	-
AUTHORIZED FTE	-	-	-	15.00	15.00	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,675,269	2,465,906	2,464,702	2,679,073	2,575,953	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	7,994,191	7,848,295	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
All Funds	14,401,835	13,271,370	16,767,855	15,057,502	14,732,340	-
AUTHORIZED POSITIONS	44	43	53	50	50	-
AUTHORIZED FTE	40.74	42.20	48.57	49.20	49.20	-
OPERATING BUDGET (Excluding Packages)						
General Fund	2,675,269	2,465,906	2,464,702	2,623,816	2,614,359	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	8,481,547	8,469,744	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,072,465	4,066,172	-
All Funds	14,401,835	13,271,370	16,767,855	15,177,828	15,150,275	-
AUTHORIZED POSITIONS	44	43	53	35	35	-
AUTHORIZED FTE	40.74	42.20	48.57	34.20	34.20	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(1,872)	(1,872)	-
Other Funds	-	-	-	122	122	-
Federal Funds	-	-	-	8,839	8,839	-
All Funds	-	-	-	7,089	7,089	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(4,326,125)	(4,326,125)	-
Federal Funds	-	-	-	(1,067,930)	(1,067,930)	-
All Funds	-	-	-	(5,394,055)	(5,394,055)	-
031-STANDARD INFLATION						
General Fund	-	-	-	32,129	26,212	-
Other Funds	-	-	-	52,272	49,125	-
Federal Funds	-	-	-	44,975	43,580	-
All Funds	-	-	-	129,376	118,917	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	30,257	24,340	-
Other Funds	-	-	-	(4,273,731)	(4,276,878)	-
Federal Funds	-	-	-	(1,014,116)	(1,015,511)	-
All Funds	-	-	-	(5,257,590)	(5,268,049)	-
OPERATING BUDGET (Current Service Level)						
General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,638,699	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	4,207,816	4,192,866	-
Federal Funds	3,492,611	3,558,985	5,268,289	3,058,349	3,050,661	-
All Funds	14,401,835	13,271,370	16,767,855	9,920,238	9,882,226	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	44	43	53	35	35	-
AUTHORIZED FTE	40.74	42.20	48.57	34.20	34.20	-
OPERATING BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(11,156)	-
Other Funds	-	-	-	-	(47,562)	-
All Funds	-	-	-	-	(58,718)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(5,738)	-
Other Funds	-	-	-	-	(4,213)	-
Federal Funds	-	-	-	-	(7,026)	-
All Funds	-	-	-	-	(16,977)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(4,735)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(45,852)	-
Other Funds	-	-	-	-	(33,662)	-
Federal Funds	-	-	-	-	(56,145)	-
All Funds	-	-	-	-	(135,659)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(37,831)	-
101-OREGON LIDAR DATA ACQUISITION PROGRAM- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	3,512,700	3,510,728	-
Authorized Positions	-	-	-	3	3	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	3.40	3.40	-
102-FLOODING HAZARDS ASSESSMENT PROGRAM- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	173,376	172,766	-
Federal Funds	-	-	-	1,325,889	1,320,602	-
All Funds	-	-	-	1,499,265	1,493,368	-
Authorized Positions	-	-	-	11	11	-
Authorized FTE	-	-	-	10.60	10.60	-
103-MLRR PERMIT COORDINATION STAFF- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	100,299	99,938	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
104-REWRITE OF HARD-ROCK MINING RULES- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	25,000	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	25,000	(62,746)	-
Other Funds	-	-	-	3,786,375	3,655,429	-
Federal Funds	-	-	-	1,325,889	1,257,431	-
All Funds	-	-	-	5,137,264	4,850,114	-
AUTHORIZED POSITIONS	-	-	-	15	15	-
AUTHORIZED FTE	-	-	-	15.00	15.00	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	2,675,269	2,465,906	2,464,702	2,679,073	2,575,953	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	7,994,191	7,848,295	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
All Funds	14,401,835	13,271,370	16,767,855	15,057,502	14,732,340	-
AUTHORIZED POSITIONS	44	43	53	50	50	-
AUTHORIZED FTE	40.74	42.20	48.57	49.20	49.20	-
TOTAL BUDGET (Excluding Packages)						
General Fund	2,675,269	2,465,906	2,464,702	2,623,816	2,614,359	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	8,481,547	8,469,744	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,072,465	4,066,172	-
All Funds	14,401,835	13,271,370	16,767,855	15,177,828	15,150,275	-
AUTHORIZED POSITIONS	44	43	53	35	35	-
AUTHORIZED FTE	40.74	42.20	48.57	34.20	34.20	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(1,872)	(1,872)	-
Other Funds	-	-	-	122	122	-
Federal Funds	-	-	-	8,839	8,839	-
All Funds	-	-	-	7,089	7,089	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(4,326,125)	(4,326,125)	-
Federal Funds	-	-	-	(1,067,930)	(1,067,930)	-
All Funds	-	-	-	(5,394,055)	(5,394,055)	-
031-STANDARD INFLATION						
General Fund	-	-	-	32,129	26,212	-

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Agency Number: 63200

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Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	52,272	49,125	-
Federal Funds	-	-	-	44,975	43,580	-
All Funds	-	-	-	129,376	118,917	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	30,257	24,340	-
Other Funds	-	-	-	(4,273,731)	(4,276,878)	-
Federal Funds	-	-	-	(1,014,116)	(1,015,511)	-
All Funds	-	-	-	(5,257,590)	(5,268,049)	-
TOTAL BUDGET (Current Service Level)						
General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,638,699	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	4,207,816	4,192,866	-
Federal Funds	3,492,611	3,558,985	5,268,289	3,058,349	3,050,661	-
All Funds	14,401,835	13,271,370	16,767,855	9,920,238	9,882,226	-
AUTHORIZED POSITIONS	44	43	53	35	35	-
AUTHORIZED FTE	40.74	42.20	48.57	34.20	34.20	-
TOTAL BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(11,156)	-
Other Funds	-	-	-	-	(47,562)	-
All Funds	-	-	-	-	(58,718)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(5,738)	-
Other Funds	-	-	-	-	(4,213)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(7,026)	-
All Funds	-	-	-	-	(16,977)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(4,735)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(45,852)	-
Other Funds	-	-	-	-	(33,662)	-
Federal Funds	-	-	-	-	(56,145)	-
All Funds	-	-	-	-	(135,659)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(37,831)	-
101-OREGON LIDAR DATA ACQUISITION PROGRAM- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	3,512,700	3,510,728	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.40	3.40	-
102-FLOODING HAZARDS ASSESSMENT PROGRAM- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	173,376	172,766	-
Federal Funds	-	-	-	1,325,889	1,320,602	-
All Funds	-	-	-	1,499,265	1,493,368	-
Authorized Positions	-	-	-	11	11	-
Authorized FTE	-	-	-	10.60	10.60	-
103-MLRR PERMIT COORDINATION STAFF- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	100,299	99,938	-
Authorized Positions	-	-	-	1	1	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Agencywide Appropriated Fund Group
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Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	1.00	1.00	-
104-REWRITE OF HARD-ROCK MINING RULES- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	25,000	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	25,000	(62,746)	-
Other Funds	-	-	-	3,786,375	3,655,429	-
Federal Funds	-	-	-	1,325,889	1,257,431	-
All Funds	-	-	-	5,137,264	4,850,114	-
AUTHORIZED POSITIONS	-	-	-	15	15	-
AUTHORIZED FTE	-	-	-	15.00	15.00	-
TOTAL BUDGET (Including Packages)						
General Fund	2,675,269	2,465,906	2,464,702	2,679,073	2,575,953	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	7,994,191	7,848,295	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
All Funds	14,401,835	13,271,370	16,767,855	15,057,502	14,732,340	-
AUTHORIZED POSITIONS	44	43	53	50	50	-
AUTHORIZED FTE	40.74	42.20	48.57	49.20	49.20	-

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

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agencywide Program Unit Summary
2013-15 Biennium

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Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	Geologic Survey						
	General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,575,953	-
	Lottery Funds	499,999	-	-	-	-	-
	Other Funds	5,803,703	4,989,033	6,777,418	5,660,850	5,565,323	-
	Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
	All Funds	12,471,582	11,013,924	14,510,409	12,699,161	12,449,368	-
020-00-00-00000	Mined Land Reclamation						
	General Fund	-	-	-	25,000	-	-
	Other Funds	1,930,253	2,257,446	2,257,446	2,333,341	2,282,972	-
	All Funds	1,930,253	2,257,446	2,257,446	2,358,341	2,282,972	-
TOTAL AGENCY							
	General Fund	2,675,269	2,465,906	2,464,702	2,679,073	2,575,953	-
	Lottery Funds	499,999	-	-	-	-	-
	Other Funds	7,733,956	7,246,479	9,034,864	7,994,191	7,848,295	-
	Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
	All Funds	14,401,835	13,271,370	16,767,855	15,057,502	14,732,340	-

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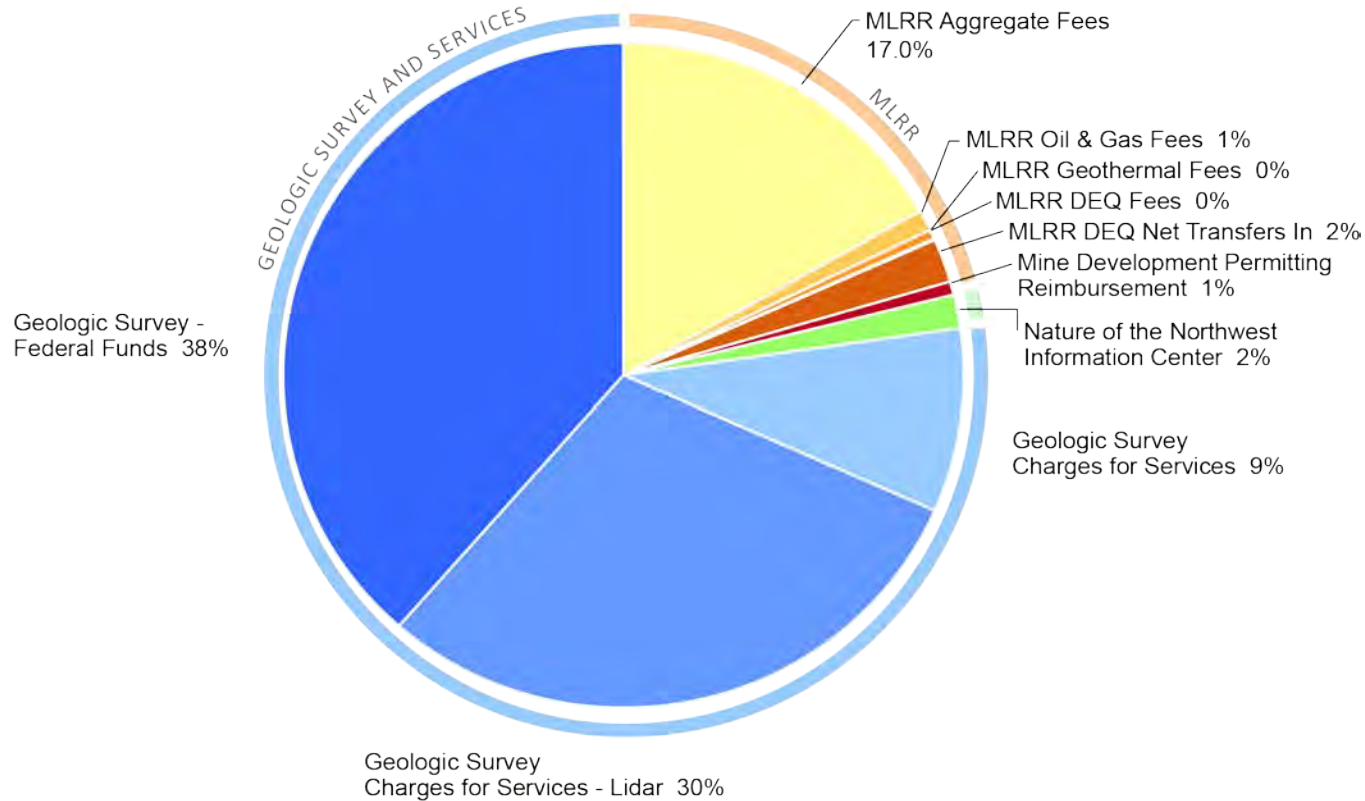
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REVENUES

1.) Revenue Forecast

1a.) Revenue Forecast Graphic



2013-15 Agency Wide Funds by Source (excluding General Funds and Lottery Funds)

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1b.) Revenue Forecast Narrative

Agency revenue is a diverse mix of Federal and Other funding as a result of partnerships and targeted customer requests for information or data and fee-based regulatory responsibilities. The Geologic Survey and Services Program is science based, and revenues other than General Fund are primarily project based from Federal and Other Fund partners. The Mineral Land Regulation and Reclamation Program Other Fund revenue is generated by fees to the operators. The fees are infrequently statutorily adjusted to amounts necessary to support the program expenditures. All revenues discussed here are non-discretionary and limited to expenditures directly related to the project or program.

In terms of actual funds to the Agency and priority projects, our final revenue calculations are guided by these assumptions:

- That workload demands will increase, given the needs of an expanding population with expanding economic and environmental requirements;
- That in some cases we have specific knowledge of new and proposed projects including legislatively mandated projects and programs;
- That ongoing priority projects satisfy 10 Year Plan for Oregon, Agency Performance Measures and are of statewide importance;
- That Agency matching capability for programs funded through federal and other grants and contracts will be maintained; and
- That the Agency will continue to have success in capturing Federal and Other Funds for certain program areas including coastal hazards, earthquake and landslide hazard mapping, flood mapping, and geologic mapping.

For the GS&S Program, geologic mapping, geohazards, and coastal hazards/erosion programs will continue to be critical, and we will focus on acquiring Federal Fund and Other Fund partners for the revenue

stream. Because revenue is being received on a project-by-project basis from different sources, priorities have shifted from a state-based focus to projects based on the funding source. These and other non-General Fund estimates are provided on the following tables.

For regulation expenses in the MLRR Program, Other Fund fee revenues support the specific mineral extraction or energy program being regulated and are expected to be equitable. Revenue fees for Aggregate Regulation are based on permit application and renewal fees for operating permits and a production fee of \$0.0075/tons reported. The revenue projection is based on estimates from past biennia. Fee revenue for oil and gas drilling is based on applications and renewals of permits. Geothermal drilling regulation is also charged a fee for drilling applications and a renewal fee.

With both programs, the Agency uses standardized overhead rates negotiated with federal agencies and contract-specific agreements negotiated with the funding sources.

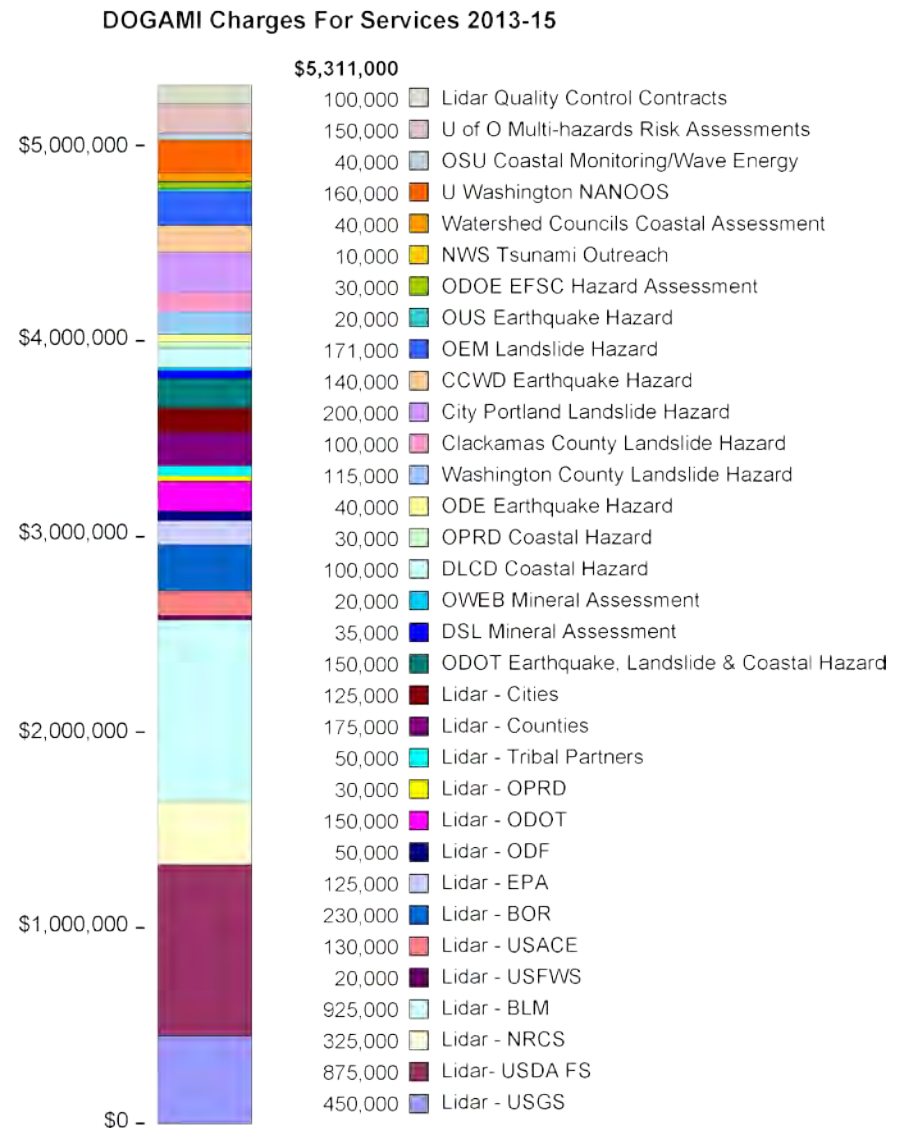
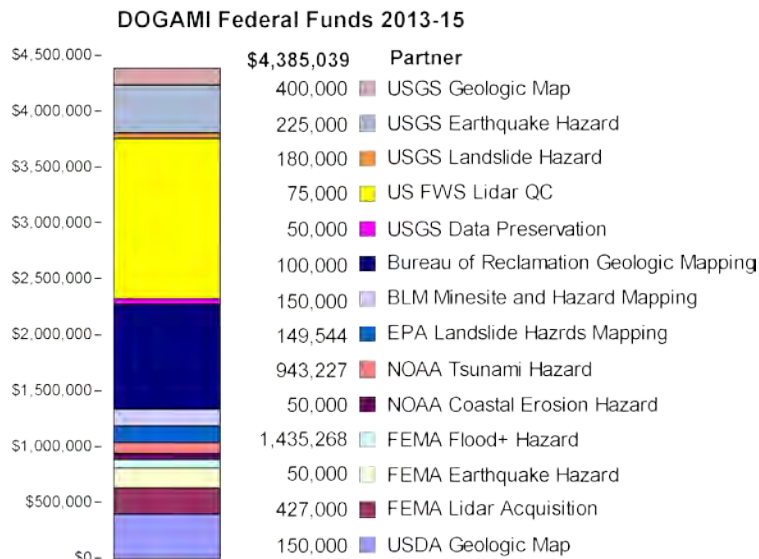
The Oregon Lidar Consortium received \$0.5 million of Lottery Funds through OWEB in the 2009-2011 biennium; however, with the passage of Ballot Measure 76 in 2010 that realigned distribution of lottery funding, the Agency is no longer directly eligible for funding for lidar. We are requesting in Policy Package 101 to continue the Oregon Lidar Data Acquisition Program with Federal Fund and Other Fund revenue.

From the standpoint of revenue, several key elements are notable at this time:

- First, 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.

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- Second, lead agencies in the state direct sources of Federal Funds of high importance to our activities. Included are hazard funds in Coastal Zone Management Program and Pre-Disaster Mitigation Funds originating in the Federal Emergency Management Agency. The Agency works diligently to partner with other state natural resource agencies to provide services and data necessary to manage those federal programs. However, no mandate directs agencies to work with us.
- Third, beginning with the budget revisions for the 2001-2003 State Budget through the continued recession, the Agency was allowed to fund-shift several professional positions from General Fund to Other or Federal Funds. This has severely hampered the Agency's ability to address discretionary general public issues and to be eligible for further Federal Funds. If Federal Fund sources lose appropriations, the Agency will not be in a position to continue ongoing, mandated programs and projects.



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2.) ORBITS 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		Agency Number: 63200				
2013-15 Biennium		Cross Reference Number: 63200-000-00-00-00000				
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	499,223	-	-	-	-	-
Total Lottery Funds	\$499,223	-	-	-	-	-
Other Funds						
Non-business Lic. and Fees	2,060,871	2,042,223	2,042,223	2,255,434	2,255,434	-
Charges for Services	4,989,104	3,923,281	5,711,666	4,835,494	4,835,494	-
Sales Income	205,328	330,000	330,000	200,000	200,000	-
Other Revenues	78,239	-	-	-	-	-
Transfer In - Intrafund	-	445,835	445,835	593,135	593,135	-
Transfer In - Indirect Cost	609,948	423,396	423,396	423,396	423,396	-
Tsfr From Energy, Dept of	-	22,227	22,227	22,760	22,760	-
Tsfr From Environmental Quality	228,674	259,000	259,000	259,000	259,000	-
Tsfr From Public Utility Comm	122,647	75,388	75,388	-	-	-
Transfer Out - Intrafund	-	(445,835)	(445,835)	(593,135)	(593,135)	-
Transfer Out - Indirect Cost	(258,457)	-	-	-	-	-
Tsfr To Environmental Quality	(4,321)	(7,500)	(7,500)	(7,500)	(7,500)	-
Total Other Funds	\$8,032,033	\$7,068,015	\$8,856,400	\$7,988,584	\$7,988,584	-
Federal Funds						
Federal Funds	3,844,105	3,982,381	5,691,685	4,814,124	4,737,978	-
Transfer Out - Indirect Cost	(351,491)	(423,396)	(423,396)	(423,396)	(423,396)	-
Total Federal Funds	\$3,492,614	\$3,558,985	\$5,268,289	\$4,390,728	\$4,314,582	-

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Aggregate and Oil & Gas and Geothermal Fees	Other	0210	2,060,871	2,042,223	2,089,168	2,255,434	2,255,434	
Lottery Funds	Lottery	1040	499,223	0	0	0	0	
Sales Income	Other	0705	205,328	330,000	170,916	200,000	200,000	
Charges for Services	Other	0410	4,989,104	3,923,281	5,643,570	4,835,494	4,835,494	
Other Revenues	Other	0975	78,239	0	0	0	0	
Net Transfers In	Other		347,000	349,115	356,894	274,260	274,260	
Federal Funds	Fed	0995	3,844,105	3,982,381	4,879,305	4,814,124	4,737,978	

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3.) Agency-wide Revenues and Disbursements Summary (ORBITS BPR011)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Lottery Funds	776	(1)	(1)	-	-	-
Other Funds	681,526	673,982	673,982	524,107	524,107	-
Federal Funds	6,490	6,490	6,490	-	-	-
All Funds	688,792	680,471	680,471	524,107	524,107	-
0030 Beginning Balance Adjustment						
Lottery Funds	-	1	1	1	1	-
Other Funds	-	28,589	28,589	28,589	28,589	-
Federal Funds	-	(6,490)	(6,490)	(6,490)	(6,490)	-
All Funds	-	22,100	22,100	22,100	22,100	-
TOTAL BEGINNING BALANCE						
Lottery Funds	776	-	-	1	1	-
Other Funds	681,526	702,571	702,571	552,696	552,696	-
Federal Funds	6,490	-	-	(6,490)	(6,490)	-
TOTAL BEGINNING BALANCE	\$688,792	\$702,571	\$702,571	\$546,207	\$546,207	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	2,675,265	2,465,906	2,464,702	2,679,073	2,575,953	-
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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Agencywide Revenues and Disbursements Summary
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Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0210 Non-business Lic. and Fees						
Other Funds	2,060,871	2,042,223	2,042,223	2,255,434	2,255,434	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	4,989,104	3,923,281	5,711,666	4,835,494	4,835,494	-
SALES INCOME						
0705 Sales Income						
Other Funds	205,328	330,000	330,000	200,000	200,000	-
OTHER						
0975 Other Revenues						
Other Funds	78,239	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	3,844,105	3,982,381	5,691,685	4,814,124	4,737,978	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	-	445,835	445,835	593,135	593,135	-
1020 Transfer In - Indirect Cost						
Other Funds	609,948	423,396	423,396	423,396	423,396	-
1330 Tsfr From Energy, Dept of						
Other Funds	-	22,227	22,227	22,760	22,760	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Agencywide Revenues and Disbursements Summary
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Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1340 Tsfr From Environmental Quality						
Other Funds	228,674	259,000	259,000	259,000	259,000	-
1691 Tsfr From Watershed Enhance Bd						
Lottery Funds	499,223	-	-	-	-	-
1860 Tsfr From Public Utility Comm						
Other Funds	122,647	75,388	75,388	-	-	-
TOTAL TRANSFERS IN						
Lottery Funds	499,223	-	-	-	-	-
Other Funds	961,269	1,225,846	1,225,846	1,298,291	1,298,291	-
TOTAL TRANSFERS IN	\$1,460,492	\$1,225,846	\$1,225,846	\$1,298,291	\$1,298,291	-
TOTAL REVENUES						
General Fund	2,675,265	2,465,906	2,464,702	2,679,073	2,575,953	-
Lottery Funds	499,223	-	-	-	-	-
Other Funds	8,294,811	7,521,350	9,309,735	8,589,219	8,589,219	-
Federal Funds	3,844,105	3,982,381	5,691,685	4,814,124	4,737,978	-
TOTAL REVENUES	\$15,313,404	\$13,969,637	\$17,466,122	\$16,082,416	\$15,903,150	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	-	(445,835)	(445,835)	(593,135)	(593,135)	-
2020 Transfer Out - Indirect Cost						
Other Funds	(258,457)	-	-	-	-	-

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Geology & Mineral Industries, Dept of

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**Agencywide Revenues and Disbursements Summary
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Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	(351,491)	(423,396)	(423,396)	(423,396)	(423,396)	-
All Funds	(609,948)	(423,396)	(423,396)	(423,396)	(423,396)	-
2340 Tsfr To Environmental Quality						
Other Funds	(4,321)	(7,500)	(7,500)	(7,500)	(7,500)	-
TOTAL TRANSFERS OUT						
Other Funds	(262,778)	(453,335)	(453,335)	(600,635)	(600,635)	-
Federal Funds	(351,491)	(423,396)	(423,396)	(423,396)	(423,396)	-
TOTAL TRANSFERS OUT	(\$614,269)	(\$876,731)	(\$876,731)	(\$1,024,031)	(\$1,024,031)	-
AVAILABLE REVENUES						
General Fund	2,675,265	2,465,906	2,464,702	2,679,073	2,575,953	-
Lottery Funds	499,999	-	-	1	1	-
Other Funds	8,713,559	7,770,586	9,558,971	8,541,280	8,541,280	-
Federal Funds	3,499,104	3,558,985	5,268,289	4,384,238	4,308,092	-
TOTAL AVAILABLE REVENUES	\$15,387,927	\$13,795,477	\$17,291,962	\$15,604,592	\$15,425,326	-
EXPENDITURES						
General Fund	2,675,269	2,465,906	2,464,702	2,679,073	2,575,953	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	7,733,956	7,246,479	9,034,864	7,994,191	7,848,295	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
TOTAL EXPENDITURES	\$14,401,835	\$13,271,370	\$16,767,855	\$15,057,502	\$14,732,340	-
REVERSIONS						

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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Agencywide Revenues and Disbursements Summary
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Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
9900 Reversions						
General Fund	4	-	-	-	-	-
ENDING BALANCE						
Lottery Funds	-	-	-	1	1	-
Other Funds	979,603	524,107	524,107	547,089	692,985	-
Federal Funds	6,493	-	-	-	-	-
TOTAL ENDING BALANCE	\$986,096	\$524,107	\$524,107	\$547,090	\$692,986	-

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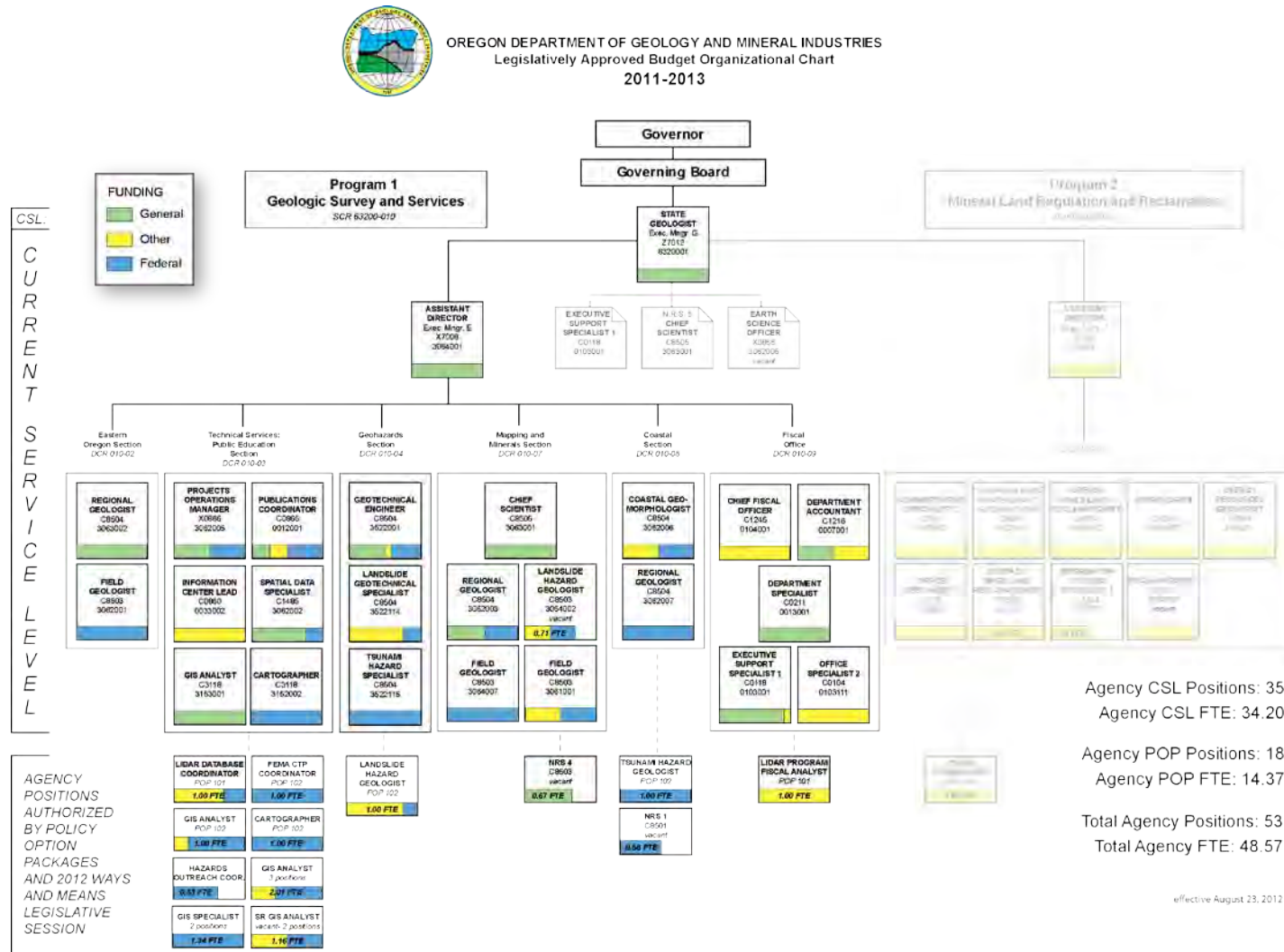
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PROGRAM UNIT 1 (GEOLOGIC SURVEY AND SERVICES)

1.) Program Unit 1: Geologic Survey and Services Organizational Chart



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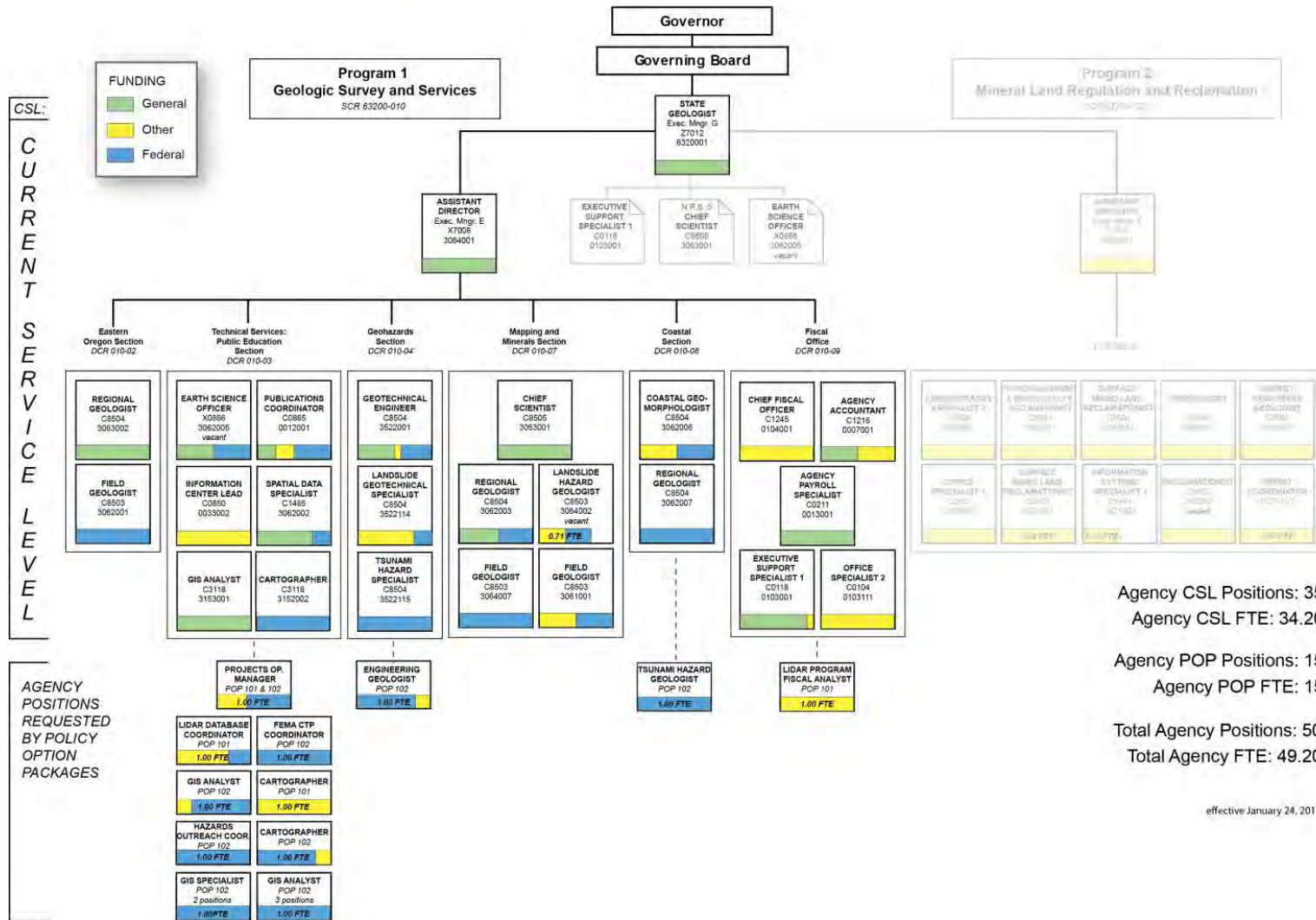
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OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES Governor's Balanced Budget Organizational Chart 2013-2015



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2.) Program Unit 1: Geologic Survey and Services Narrative

—Creating and compiling geoscientific data to enhance the living and natural environment

Pursuant to ORS 516, the purpose of the Geological Survey & Services Program (GS&S) of the Agency is to help reduce the impact of geologic hazards on the citizens of Oregon, to promote the responsible economic development of mineral and energy resources, to provide geoscientific insight into pressing policy issues such as water resources and climate change, and to provide geoscientific advice and information to a variety of constituencies.

To achieve these objectives, the Program:

- Seeks stakeholder input to prioritize and sequence projects,
- Operates in areas of Oregon where results will be the most beneficial,
- Builds collaborative partnerships with other agencies, counties and communities.

2a.) Organization

The Geological Survey & Services Program has several sections illustrated in the Agency Organization Chart as prescribed by DAS-BAM and LFO:

- Mapping & Minerals Section
- Geohazards Section
- Technical Services: Public Education Section
- Coastal Section
- Eastern Oregon Section – this field office was downsized in 2009 due to budget cuts

- ~~Southwestern Oregon Section~~—this field office was eliminated in 2009 due to budget cuts
- Internal Services Section

The section offices are located in Baker City, Newport, and Portland. The GS&S Program has 37.80 FTE (8.00 Agency Administrative and 29.80 FTE Project Staff), a total of 39 positions. Expenditures are General Fund, Other Fund, and Federal Fund in type and are directly linked to funded non-discretionary projects.

It should be noted that projects and programs in the GS&S Program employ staff from across the section components. Project teams are designed to get the job done with the staff that has the best skills for success and are more broadly arranged as:

- Mapping and Mineral Resource (Portland, Baker City, and Newport Offices),
- Geologic Hazards (Portland and Newport Offices),
- Technical Services (Portland), and
- Internal Services (Portland).

NOTE:

Oregon Lidar Data Acquisition Program

This program crosses several GS&S sections and represents a major focus of the Agency and staff. The Business Plan is based on pooling funds and needs of consortia of users to leverage the best price for data collection and guarantee the highest standards and quality assurance. Need for lidar data and visualization materials are not limited to DOGAMI; lidar data contain vital information for all natural resource and land management organizations. Beginning in 2007 we have used \$2.0 million in Lottery Funds from the Restoration and Protection Research Fund established under ORS 541.378 to leverage an additional

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\$5.7 million of federal, state, tribal, and local funds to acquire 14,000 square miles of publically available lidar data. Since 2011 we have continued to collect and distribute high quality lidar data without any state investment. Federal and other partners have invested an additional \$4.9 million and an additional 10,000 square miles of coverage. We recommend this program continue and that it become a permanent stand-alone program in DOGAMI. See Policy Option Package 101 ([p. 125](#)).

Flood Hazards Assessment Program

This program also crosses several GS&S sections and represents how lidar data are being incorporated into new, precise risk assessment materials and visualization products. Working with FEMA, NOAA, USGS, DLCDD, and OEM we are systematically defining the risks associated with coastal erosion, flooding, tsunamis, and debris flows in coastal counties, Portland metropolitan area, and Mt. Hood area. We recommend this program continue. See Policy Option Package 102 for details ([p. 128](#)).

Mapping and Minerals Section and Eastern Oregon Section

The Statewide Mapping and Minerals Section and Eastern Oregon Section house scientists that collect data that describe the geology of Oregon. Mapping involves careful and rigorous documentation of the detail of why rocks, minerals, and landforms are where they are and how they inter-relate.

Current mapping activities include:

- Mapping subsurface rock units, geochemistry, landslides, and the geometry of aquifers, location and engineering properties of Quaternary gravel deposits, and the magnitude and spatial variability of mineral enrichment in the Portland Metro Area;

- Locating existing landslide complexes and debris flows in western Oregon;
- Evaluating the mineral resources of selected state lands;
- Determining the style of deformation and history of the Portland Hills fault;
- Detailing the historical tsunami deposits near Cannon Beach and Brookings;
- Documenting naturally occurring hazardous minerals in Oregon;
- Completing the compilation of all relevant geoscientific data for the state into interactive GIS and relational databases; and
- Translating map data contained on paper maps into an interactive digital compilation layer to be available on CD and via the internet.

Major funding partners in these projects include the U.S. Geological Survey, the National Oceanic and Atmospheric Administration, the United States Forest Service, DLCDD, ODOT, OPRD, OGIC and DSL.

Geologic Hazards and Coastal Section

The Geohazards, Statewide Mapping and Minerals, and Coastal sections house scientists and engineers that perform applications beyond first-principles mapping. For example, staff interprets and forecast surface ground motion hazards that result from earthquakes and the effects of these hazards on man-made structures.

Current activities include:

- Investigating the rates of rupture along the Portland Hills fault and investigating potential recent earthquake fault activity in the Hood River area;
- Originating community outreach projects to enhance tsunami hazard awareness;

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- Determining tsunami inundation hazard zones along the Oregon coast;
- Reviewing geotechnical consultants' site review reports prior to energy facility development, including those sites involving liquefied natural gas storage, natural gas pipelines, wind energy sites, and ocean wave energy facilities;
- Developing areas of further interest relating to the life and property hazards associated with rapidly moving landslides;
- Developing landslide inventory maps with local partners using lidar elevation data and visualization images;
- Conducting seismic hazard assessments of Portland industrial and energy sector areas;
- Defining coastal erosion hazard zones along the northern Oregon coast;
- Analyzing patterns and trends of extreme storm frequency and intensity along the high-energy Oregon coast; and
- Providing the spatial and temporal rates of erosion change along the Oregon coastline, especially as relates to extreme winter storms, for the Integrated Ocean Observing System.

Major funding partners in these projects include the Federal Emergency Management Administration, the National Oceanic and Atmospheric Administration, the U.S. Geological Survey, OEM, DLCDC, OPRD, OWRD, EFSC, PUC, ODOT, and Washington County.

Technical Services and Public Education

This section houses staff with specialized technical skills to manage, organize, build, display, tabulate, edit, archive, and distribute all mapping and minerals and geologic hazards data, maps, and reports. The Agency has adopted a fully digital data acquisition and delivery system that integrates information as data layers within a geographic information system (GIS).

This facilitates rapid and efficient utilization across sections, partnerships, and end-users, although the data organization, storage, and retrieval requirements are demanding, specific, and ever-increasing. GIS, database, and product publication specialists are assigned to, and funded by, projects on an as-skills-needed basis and work directly with agency scientists and engineers.

In addition, the program operates the Nature of the Northwest Information Center in the Portland State Office Building as a one-stop shop to distribute earth science, natural resource and hazard maps, guides, and reports for Oregon. The Nature of the Northwest is the passive, receiving end of public awareness and education.

The program also maintains a vigorous active role in outreach and education, using the public information officer to take awareness and mitigation methods to schools, communities, and organizations in order to save lives, property, and money.

Because most of the authorized Limited Duration positions in the Agency fall under this section we have added one OF/FF supervisory position to assist with managing project staff and deliverables. Span of control is 17:1.

Business Office

This section houses administrative services in support of both the Geological Survey and the Mined Land Regulation and Reclamation programs. These services include:

- Budget preparation and financial reporting;
- Accounts payable and receivable;
- Human resource functions, including payroll, health benefits, and recruiting;
- Reception, archives, and technical library;

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- Data distribution; and
- Administrative assistance for the Director and the Governing Board.

2b.) Success

Performance measures goals for the next two years include:

- Capture 6,000 square miles of lidar data (Policy Option Package 101, [p. 125](#)) to produce new base maps toward Performance Measures 1, 2, 3, 6, and 9;
- Complete tsunami inundation maps for the majority of the coast using refined modeling techniques;
- Produce landslide hazard maps for 1500 square miles
- Introduce new tools to distribute geologic and hazard data and reports via the web;
- Obtain a customer satisfaction rating of 90% or better in year 2013 - 2015;
- Expand the coastal monitoring network in support of coastal erosion map completion;
- Complete multihazard flood risk maps for Coos County and begin similar work in Tillamook, Clatsop, Lincoln, Lane, Clackamas, and Curry Counties;
- Complete Year 2 and 3 of the Geothermal Database and complete geothermal resource research and thermal drilling at three locations in southeast Oregon.

Keys to the success of the program and benefit to the State include:

- A technically proficient staff knowledgeable about geosciences and GIS;
- Emphasis on field presence;

- Outreach and education of geologic issues and information for all Oregonians;
- Focused policy involvement by the Governing Board; and
- A strategic focus on partners and priorities.

2c.) Legislation

The Agency is not introducing any legislation regarding this program.

3.) Program Unit 1 Essential and Policy Packages

3a.) Program Unit 1 Essential Packages

Essential packages are included to address non-policy expenditure adjustments needed to bring the base budget to Current Service Level, which is the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

For Program 1, the Agency makes no adjustments for:

- Phase-outs during the biennium
- Service charges
- Case load

Adjustments are made for PICS details, rent correction, and inflation.

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3b.) Program Option Package Narrative and Fiscal Impact Summaries

The Agency Request Policy Package for 2013-2015 includes two packages.

<u>POP:</u>	<u>Title:</u>	<u>ARB Amount:</u>	<u>Fund:</u>	<u>FTE:</u>
101	Oregon Lidar Data Acquisition Program	\$3,660,000	OF	3.40
102	Flooding and Related Hazards Assessment	\$1,499,265	FF+OF	10.60

3b1.) Package 101 – Oregon Lidar Data Acquisition Program

Purpose – Lidar provides very high resolution topographic, surface feature, bare earth, and reflectance intensity digital data that are vital components of a myriad of natural resource and land-use assessment and planning activities, including but not limited to:

- Forest inventory, canopy analysis, and timber operations planning and management;
- Riparian habitat recovery and watershed restoration;
- Civil infrastructure risk assessment, including dams, levees, and power lines;
- Forest fire fuel load assessment and mitigation planning;
- Locating and measuring location and type of impervious surfaces;
- Transportation corridor planning, for highways, rail lines and connective services;
- Natural hazard assessment, including landslides, earthquakes, flooding, channel migration, coastal erosion, volcanic debris deposition, and tsunami inundation.

DOGAMI uses lidar to build new-generation topographic maps as a base for geological maps, and especially for natural hazard assessments.

How Achieved – During 2007-09 DOGAMI received \$1.5 million and in 2009-11 DOGAMI received another \$0.5 million in Lottery Funds from the Restoration and Protection Research Fund established under ORS 541.378 as seed capital. The Agency used this capital to leverage another \$5.7 million in Other Funds and Federal Funds limitation (when ARRA monies are involved) to establish a statewide lidar program, build a consortium of federal, state and community partners, and begin acquisition of high-resolution lidar data for Oregon.

In the 2011-13 Agency LAB the Lidar Data Acquisition Program was authorized to continue however Ballot Measure 76 (2010) changed funding allocations for Lottery Funds and the Restoration and Protection Research Fund was eliminated and no Lottery Funds were appropriated to the program.

DOGAMI has had continued success during 2011-2013 in building federal, tribal, state and community lidar funding partnerships. In total, these partnerships will amount to an additional \$4.9 million in financing to acquire, process, and deliver lidar data for a total of 24,000 square miles of project areas. See following pages for funding sources and areas.

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LIDAR DATA ACQUISITION 2007-11

South Coast (2,512 sq mi)

Partner	Funding
Bureau of Land Management	\$575,000
Department of Forestry	\$92,232
US Forest Service Siuslaw	\$35,000
Parks and Recreation	\$30,000
Department of Transportation	\$12,500
Coquille Tribe	\$5,000
US Fish & Wildlife Service	\$2,500
DOGAMI LF Seed Capital	\$628,989

North Coast including S WA (2,037 sq mi)

Partner	Funding
FEMA	\$490,843
Department of Forestry	\$50,000
US Geologic Survey	\$60,000
US Army Corps of Engineers	\$31,280
Parks and Recreation	\$7,500
Department of Transportation	\$118,050
Siletz Tribe	\$5,000
Lincoln County	\$86,400
City of Lincoln City	\$13,549
Land Conservation & Development	\$14,000
Northwest Oregon Economic Alliance	\$59,150
Columbia Co (for Northwest Natural)	\$97,886
DOGAMI LF Seed Capital	\$102,718

Southern I-5 (370 sq mi)

Partner	Funding
Department of Transportation	\$200,000
City of Medford	\$3,612

Camp Creek and Malheur River areas (606 sq mi)

Partner	Funding
US Forest Service	\$329,000
Parks and Recreation	\$4,000

Four Cascade Volcanoes (1,481 sq mi)

Partner	Funding
US Geological Survey	\$931,000

Willamette Valley (3,113 sq mi)

Partner	Funding
Bureau of Land Management	\$74,000
US Geological Survey	\$287,400
Environmental Protection Agency	\$160,000
Washington County (CWS)	\$48,861
US Army Corps of Engineers	\$90,000
Bureau of Reclamation	\$66,429
Federal Highway Administration	\$5,500
Parks and Recreation	\$7,500
Lane Council of Governments	\$42,140
Lane County	\$28,000
Eugene Water & Electric	\$57,645
Polk County	\$26,900
Clackamas County	\$54,680
Marion County	\$10,000
Linn County	\$10,000
Benton County	\$5,000
McKenzie Watershed Council	\$19,044
City of Philomath	\$3,294
City of Eugene	\$50,000
City of Springfield	\$10,000
City of Salem	\$14,988
City of Turner	\$878
DOGAMI LF Seed Capital	\$651,992

Ontario (250 sq mi)

Partner	Funding
NRCS	\$83,000
Bureau of Reclamation	\$25,000
Malheur County	\$2,500
Malheur Soil & Water CD	\$5,000
DOGAMI LF Seed Capital	\$21,795

Deschutes (1,876 sq mi)

Partner	Funding
US Forest Service	\$683,766
NRCS	\$70,925
Water Resources Department	\$20,300
Parks and Recreation	\$8,500
City of Sisters	\$5,000
Sisters Watershed Council	\$5,000
OWEB/DOGAMI LF Seed Capital	\$277,849

Yambo (1,009 sq mi)

Partner	Funding
US Geological Survey	\$172,550
US Forest Service	\$129,333
NRCS	\$107,126
Bureau of Land Management	\$59,000
Polk Co (includes Northwest Natural)	\$77,218
City of McMinnville	\$1,715

Klamath (635 sq mi)

Partner	Funding
US Geological Survey	\$150,000
Bureau of Land Management	\$35,140
The Nature Conservancy	\$6,040
US Fish and Wildlife	\$4,400
OWEB/DOGAMI LF Seed Capital	\$153,720

As Yet Unidentified Project (125 sq mi)

Partner	Funding
OWEB/DOGAMI LF Seed Capital	\$68,431

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The request for 2013-15 is to acquire lidar data for an additional 6,000 square miles of priority areas. The appropriation request assumes that DOGAMI will be successful in building \$3.66 million in Other Funds partnerships.

Staffing Impact – This package requests the establishment of 3.40 permanent full-time FTE. The PEM-C Project Operations Manager will oversee the project technical staff assigned to assisting with producing lidar data products. The ISS 6 Lidar Database Coordinator will execute tasks to develop lidar products used by numerous other Agency staff in their mapping and hazard assessment activities. The work performed by this position is vital for all agency and community lidar funding partners of the Oregon Lidar Consortium. The Cartographer 3 GIS Analyst develops and maintains the library of web-based interactive mapping products and tools available via the Agency website. The Lidar Fiscal Analyst 1 position administers project contracts, and performs cash flow analyses, expenditures tracking, amongst other duties. *[The ISS 6 position was approved in the 2009-11 LAB as package 102, and the Fiscal Analyst 1 position was approved in the 2009-11 LAB as package 811.]*

Quantifying Results – Lidar not only provides a much more accurate depiction of the surface of the earth but also accelerates the pace and thus lowers the cost of performing hazard assessment. For example, in the Portland Metro Area Landslide Pilot Project, funded by the U.S. Geological Survey, the Agency documented that lidar-based analysis was both 8 times more accurate than were traditional methods and 4 times faster (and cost just 25% as much).

The positive financial impact for just one application of having and using lidar is dramatic. A detailed landslide inventory analysis of the 12,000 square miles of inhabited area in western Oregon would cost \$14.7 million, using traditional means. With lidar data in hand, at an acquisition cost of \$6 million, this same work is 8 times more accurate,

take 25% of the time, and save \$11.0 million. Thus, for this one hazard assessment application, the benefit/cost ratio is 1/8.

Federal and state agencies, communities, watershed councils, soil & water conservation districts, non-profit and private sector organizations, and tribes are paying DOGAMI to acquire lidar data because they too experience revolutionary technical and financial efficiencies.

Revenue Source – During the past three biennia DOGAMI has been successful in building several dozen funding partnerships totaling about \$12 million to acquire data covering approximately 25% of Oregon (about 24,000 square miles) along with project areas in adjacent states.

Actual revenues received during 2007-09 and 2009-11 and current expenditure limitation authorized for 2011-13 for the lidar program are:

<u>Biennium:</u>	<u>Revenues or Limitation</u>
2007-09	\$3,369,527 (revenue)
2009-11	\$5,438,280 (revenue)
2011-13	\$4,883,010 (limitation)

The request for 2013-15 is to acquire lidar data for an additional 6,000 square miles of priority areas. The appropriation request assumes that DOGAMI will be successful in building \$3.66 million in Other Funds and Federal Funds partnerships.

BUDGET NARRATIVE

Fiscal Impact –

Other Funds:

0.4 FTE PEM-C	\$65,616
1.00 FTE ISS 6	\$163,520
1.0 FTE CART 3	\$127,782
1.0 FTE Fiscal Analyst 1	\$127,782
6,000 square miles Lidar Professional Services	<u>\$3,028,000</u>
Sum Other Funds Limitation Request:	\$3,512,700

3b2.) Package 102 – Flooding Hazards Assessment Program

Purpose – Systematically inventory, map exposure to, and perform risk analyses of:

- river flooding and coastal winter storm flooding, for FEMA in collaboration with DLCD and Oregon Emergency Management;
- river channel migration during flood events, for FEMA, USGS and local communities;
- coastal winter storm flood-induced hot spot erosion, for DLCD, OPRD, and NOAA (via the University of Washington);
- western Oregon winter-storm-induced rapidly moving landslides, for USGS, EPA, western Oregon counties and cities, Oregon Emergency Management, and in collaboration with ODOT and ODF;
- tsunami inundation flooding, for NOAA and coastal communities;



These inter-linked natural hazard events occur on a regular basis during the November-March winter storm season, as typified by the November 2-7, 2006, “pineapple express” event [a pineapple express event is characterized by a strong and persistent flow of atmospheric moisture and associated heavy rainfall from the Hawaiian Islands extending to the Pacific coast of North America]:

- November 4-6, 2006, Gleneden Beach: a rip embayment cell that enabled waves to directly attack the toe of the bluff at Gleneden Beach caused hotspot erosion; the bluff retreated 15-20 feet and encroached on the foundation of one house; property owners requested and received an emergency permit to construct a riprap revetment. On the beach, one woman was swept away and the body was later found.
- November 1-7, 2006, Wilson River-Tillamook: 30 inches of rain fell on the Tillamook Forest Center causing flooding and landslides along Highway 6 and the Wilson River drainage system; portions of the City of Tillamook were flooded with about 100 people evacuated; damage was light, estimated at \$11.5 million.
- November 6-8, 2006, Sandy River: Record rainfall caused the Sandy River to migrate and overtop its banks, carrying away soil, dikes, trees, bridges and houses; 17 homes along the Sandy River were affected, far less than the 155 homes destroyed in the 1964 flood.



BUDGET NARRATIVE

- November 2-7, 2006, Mount Hood: 12 inches of precipitation fell as rain causing the initiation of rock and gravel debris avalanches in the majority of Mount Hood's drainages; in the White River drainage 2 million cubic yards of debris rushed down the river, filling the natural drainage and the bridge along Highway 35. Working around the clock, ODOT and its contractor re-open Highway 35 on December 8th. US DOT issues \$30.8 million in funds to repair Oregon highways.



- November 5-7, 2006, Mount Rainier, WA: 16 inches of rain fall in 36 hours causing hundreds of debris flow landslides and channel migration that washed out roads, campgrounds, and utilities; repairs cost \$30 million.



The November 2006 storm was neither particularly large nor rare. Similar storms also occurred in December 2007, including the debris flow that inundated Highway 30 at Woodson, and in January 2009.

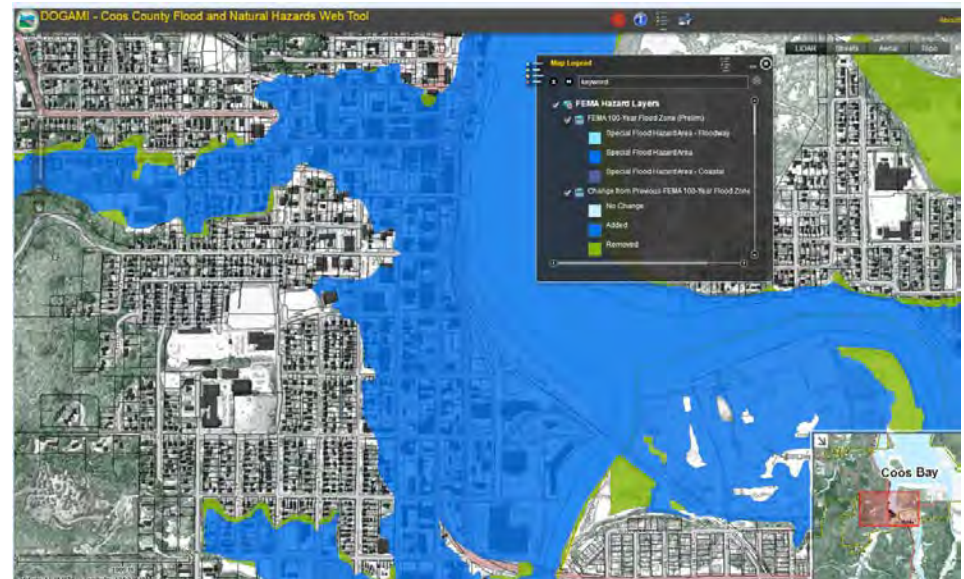
With population and new development moving off the valley floors and into hillside environments, increasing numbers of Oregonians are at increasing levels of risk.

Various climate studies including the recently published Report of the National Research Council *Sea-Level Rise for the Coasts of California, Oregon, and Washington: Past, Present, and Future* suggest widespread increases in extreme precipitation events along with higher winter-time

precipitation, as rain rather than snow. This would cause greater frequency and higher magnitude winter storms that bring coastal erosion, coastal flooding, hotspot erosion cells, river flooding, channel migration, debris flow landslides, highway and bridge wash-outs.



How Achieved – In 2008 FEMA and DLCDC approached DOGAMI to become a lead Cooperating Technical Partner to utilize lidar and the department's hazard assessment and GIS cartographic capabilities to re-delineate flood hazards in Coos County.



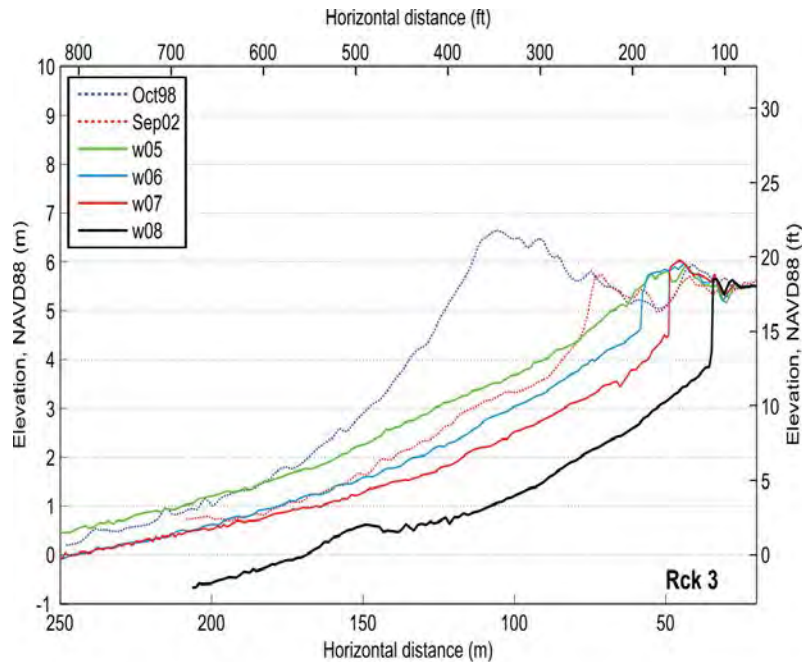
Screenshot from DOGAMI Coos County Flood and Natural Hazards Web Tool. This multi-hazard data viewer displays flood, tsunami, earthquake, river channel migration, and landslide hazards.

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This project resulted in more accurate river and coastal flood hazard zone mapping and visualization.

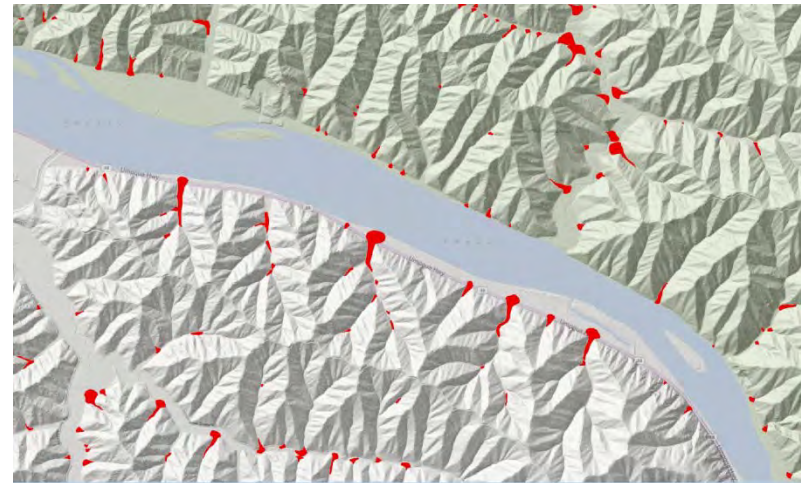
FEMA has since contracted DOGAMI to execute three new projects wherein DOGAMI shall map coastal and river flood hazards in Clatsop, Tillamook, Lincoln, Clackamas, Multnomah, Harney and Grant, and Lane and Curry counties during 2010-2014.

Since 2001 DOGAMI has been funded by DLCD, OPRD, ODOT, NOAA, the US Army Corps of Engineers, and local communities & stakeholder groups to serially map and document the state and rates of change at dune and bluff-backed beaches along the Oregon coast.



Systematic measurements of beach response to winter storms can be displayed as beach profiles, such as the one displayed for the "Rockaway 3" site (above), and are used to quantify sand loss or gain over time and space.

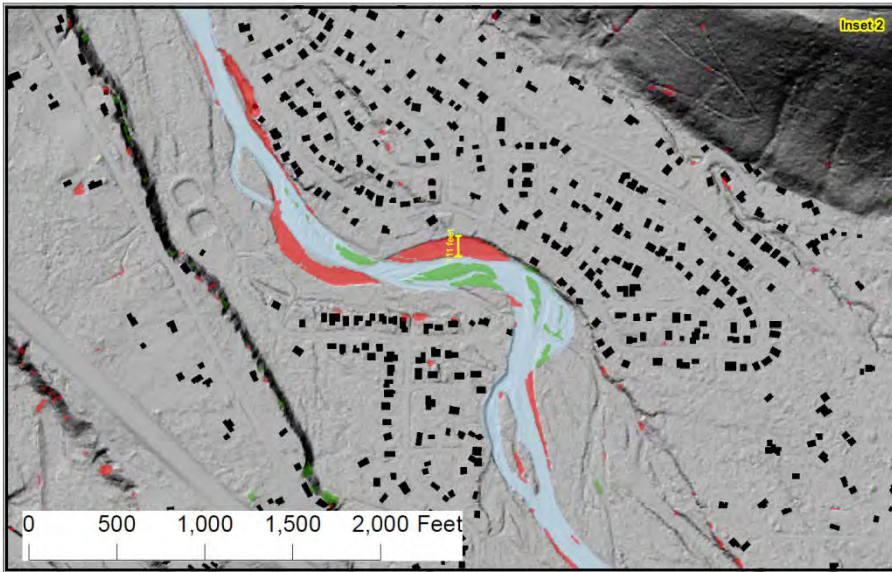
DOGAMI has developed a protocol to identify, classify, and inventory landslides using lidar data. These products are in high demand by city and county officials. Lidar data are extremely useful for identifying the distinctive scarps, toes and slumps characteristic of deep, slow-moving landslides, as well as dangerous, fast-moving debris flow landslides.



Map of debris flow fans (red-colored shapes), Highway 38. Such fans are attractive residential construction locations yet experience repetitive losses.

Using federal (FEMA and USGS) funding support, DOGAMI is mapping flood-induced river channel migration using serial lidar and aerial photography.

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Map from serial lidar along Sandy River showing erosion (red) and deposition (green) due to channel migration between 2007 and 2011.

Since 1997, DOGAMI has been the lead agency towards NOAA’s National Tsunami Hazard Mitigation Program for Oregon, in partnership with Oregon Emergency Management.

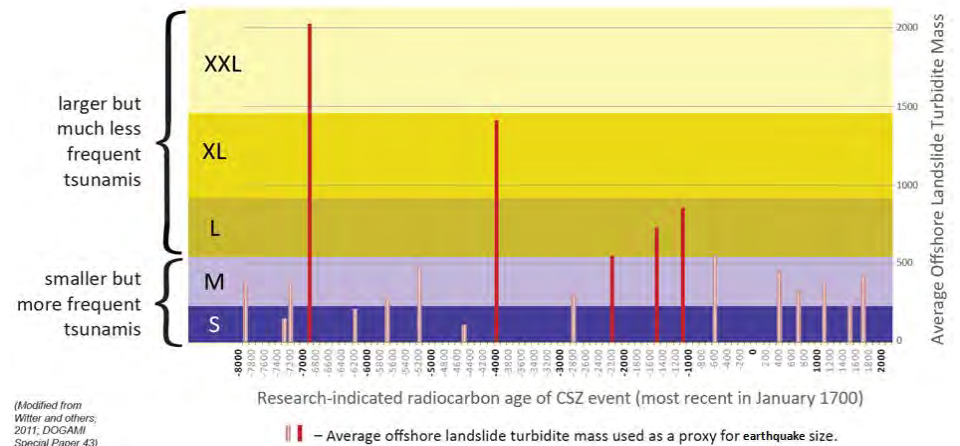
Quantifying Results – In 2009 NOAA approved a multi-year project to accelerate tsunami flood hazard mitigation mapping and outreach along the entire Oregon coast, using new lidar data, new earthquake source models, and building on DOGAMI’s successful “tsunami champion” project in 2006 with the City of Seaside. In 2011 DOGAMI completed the Bandon tsunami flood inundation pilot project in Coos County that resulted in the publication of Special Paper 43. One of the key findings of this work was the historical periodicity and scale of the 19 known

giant earthquakes and tsunamis could be used to model five future tsunami “t-shirt” scenarios to be used for estimating future degrees of inundation and risk:



19 Earthquakes & Tsunami in Past 10,000 Years

Occurrence and Relative Size of Cascadia Subduction Zone Megathrust Earthquakes

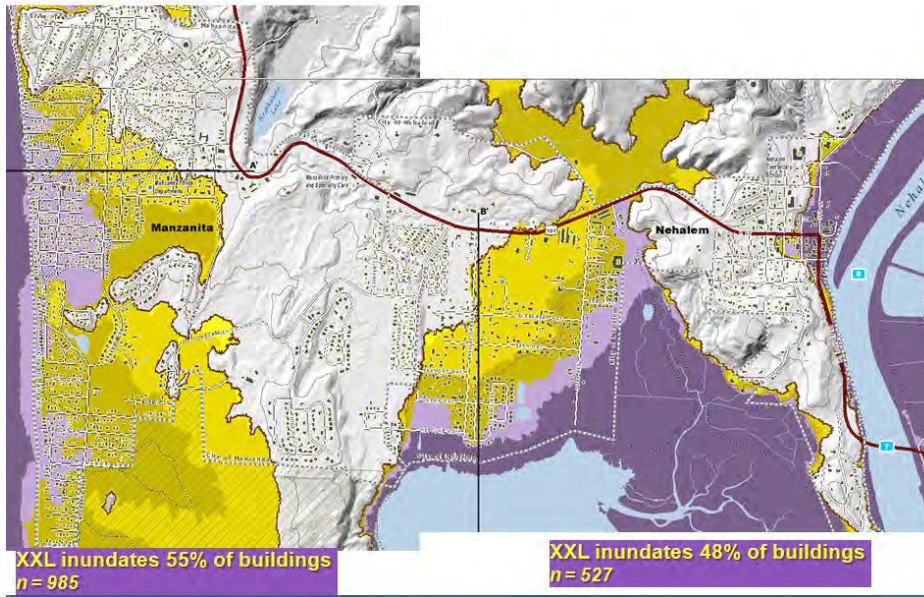


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DOGAMI is now producing detailed tsunami inundation maps at a scale where individual buildings are readily visible.



Manzanita & Nehalem – Local Tsunamis



Portion of a local-source tsunami inundation map in northern Tillamook County.

DOGAMI intends to sequentially map the entire coast by the end of 2014 and continue to expand our community outreach program in more coastal communities.

Staffing Impact – During the current 2011-13 biennium, DOGAMI has sourced funding for numerous POP 102-type projects requiring incremental Limited Duration staffing totaling 15.75 positions and 11.62 FTE above and beyond our base staffing levels. The Agency request for 2013-15 is for 11 full time positions and 10.6 FTE. We request the PEM-C Project Ops Manager position be full time permanent.

Fiscal Impact –

Federal Funds:

0.60 FTE PEM-C Project Ops Manager	\$ 98,424
1.0 FTE ISS 6 CTP Mapping Coordinator	\$163,520
1.0 FTE PAS 1 Hazards Outreach Coordinator	\$137,198
1.0 FTE Geologist 2 Tsunami Geologist	\$142,273
0.2 FTE Geologist 3 Engineering Geologist	\$ 30,705
3.0 FTE ISS-3 GIS Analyst	\$399,582
2.0 FTE ISS-2 GIS Specialist	\$240,462
0.8 FTE Cartographer 3 GIS Analyst	\$102,225
Services and Supplies	\$ 11,500
Total FF POP 102:	\$1,325,889

Other Funds:

0.8 FTE Geologist 3 Engineering Geologist	\$122,819
0.2 FTE Cartographer 3 GIS Analyst	\$ 25,557
Services and Supplies	\$ 25,000
Total OF POP 102:	\$173,376

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3c.) 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	(1,872)	-	-	-	-	-	(1,872)
Total Revenues	(\$1,872)	-	-	-	-	-	(\$1,872)
Personal Services							
Temporary Appointments	177	-	-	711	-	-	888
Pension Obligation Bond	(3,452)	-	600	12,308	-	-	9,456
Social Security Taxes	13	-	-	55	-	-	68
Mass Transit Tax	(577)	-	(991)	-	-	-	(1,568)
Vacancy Savings	1,967	-	(278)	(4,235)	-	-	(2,546)
Total Personal Services	(\$1,872)	-	(\$669)	\$8,839	-	-	\$6,298
Total Expenditures							
Total Expenditures	(1,872)	-	(669)	8,839	-	-	6,298
Total Expenditures	(\$1,872)	-	(\$669)	\$8,839	-	-	\$6,298
Ending Balance							
Ending Balance	-	-	669	(8,839)	-	-	(8,170)
Total Ending Balance	-	-	\$669	(\$8,839)	-	-	(\$8,170)

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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							
Tsfr From Public Utility Comm	-	-	(75,388)	-	-	-	(75,388)
Total Revenues	-	-	(\$75,388)	-	-	-	(\$75,388)
Services & Supplies							
Instate Travel	-	-	(7,000)	(3,000)	-	-	(10,000)
Out of State Travel	-	-	-	(2,000)	-	-	(2,000)
Office Expenses	-	-	-	(2,000)	-	-	(2,000)
Publicity and Publications	-	-	-	(3,000)	-	-	(3,000)
Professional Services	-	-	(4,269,125)	(1,056,430)	-	-	(5,325,555)
Other Services and Supplies	-	-	(20,000)	(1,500)	-	-	(21,500)
Expendable Prop 250 - 5000	-	-	(15,000)	-	-	-	(15,000)
IT Expendable Property	-	-	(15,000)	-	-	-	(15,000)
Total Services & Supplies	-	-	(\$4,326,125)	(\$1,067,930)	-	-	(\$5,394,055)
Total Expenditures							
Total Expenditures	-	-	(4,326,125)	(1,067,930)	-	-	(5,394,055)
Total Expenditures	-	-	(\$4,326,125)	(\$1,067,930)	-	-	(\$5,394,055)
Ending Balance							
Ending Balance	-	-	4,250,737	1,067,930	-	-	5,318,667
Total Ending Balance	-	-	\$4,250,737	\$1,067,930	-	-	\$5,318,667

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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
Revenues							
General Fund Appropriation	26,212	-	-	-	-	-	26,212
Federal Funds	-	-	-	(1,395)	-	-	(1,395)
Total Revenues	\$26,212	-	-	(\$1,395)	-	-	\$24,817
Services & Supplies							
Instate Travel	548	-	1,581	3,425	-	-	5,554
Out of State Travel	330	-	510	143	-	-	983
Employee Training	38	-	203	171	-	-	412
Office Expenses	277	-	745	-	-	-	1,022
Telecommunications	(3,112)	-	(2,220)	(879)	-	-	(6,211)
State Gov. Service Charges	16,497	-	9,423	4,241	-	-	30,161
Data Processing	153	-	-	74	-	-	227
Publicity and Publications	-	-	72	1,302	-	-	1,374
Professional Services	166	-	1,278	30,192	-	-	31,636
Attorney General	582	-	488	-	-	-	1,070
Employee Recruitment and Develop	-	-	25	-	-	-	25
Dues and Subscriptions	33	-	18	48	-	-	99
Facilities Rental and Taxes	10,396	-	8,064	2,498	-	-	20,958
Other Services and Supplies	73	-	11,117	1,092	-	-	12,282
Expendable Prop 250 - 5000	231	-	421	622	-	-	1,274
IT Expendable Property	-	-	-	651	-	-	651
Total Services & Supplies	\$26,212	-	\$31,725	\$43,580	-	-	\$101,517

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	26,212	-	31,725	43,580	-	-	101,517
Total Expenditures	\$26,212	-	\$31,725	\$43,580	-	-	\$101,517
Ending Balance							
Ending Balance	-	-	(31,725)	(44,975)	-	-	(76,700)
Total Ending Balance	-	-	(\$31,725)	(\$44,975)	-	-	(\$76,700)

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Geology & Mineral Industries, Dept of
Pkg: 091 - Statewide Administrative Savings

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	(11,156)	-	-	-	-	-	(11,156)
Total Revenues	(\$11,156)	-	-	-	-	-	(\$11,156)
Personal Services							
Undistributed (P.S.)	(9,435)	-	(25,755)	-	-	-	(35,190)
Total Personal Services	(\$9,435)	-	(\$25,755)	-	-	-	(\$35,190)
Services & Supplies							
Undistributed (S.S.)	(1,721)	-	(21,807)	-	-	-	(23,528)
Total Services & Supplies	(\$1,721)	-	(\$21,807)	-	-	-	(\$23,528)
Total Expenditures							
Total Expenditures	(11,156)	-	(47,562)	-	-	-	(58,718)
Total Expenditures	(\$11,156)	-	(\$47,562)	-	-	-	(\$58,718)
Ending Balance							
Ending Balance	-	-	47,562	-	-	-	47,562
Total Ending Balance	-	-	\$47,562	-	-	-	\$47,562

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Geology & Mineral Industries, Dept of
Pkg: 092 - PERS Taxation Policy

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	(5,738)	-	-	-	-	-	(5,738)
Federal Funds	-	-	-	(7,026)	-	-	(7,026)
Total Revenues	(\$5,738)	-	-	(\$7,026)	-	-	(\$12,764)
Personal Services							
PERS Policy Adjustment	(5,738)	-	(4,213)	(7,026)	-	-	(16,977)
Total Personal Services	(\$5,738)	-	(\$4,213)	(\$7,026)	-	-	(\$16,977)
Total Expenditures							
Total Expenditures	(5,738)	-	(4,213)	(7,026)	-	-	(16,977)
Total Expenditures	(\$5,738)	-	(\$4,213)	(\$7,026)	-	-	(\$16,977)
Ending Balance							
Ending Balance	-	-	4,213	-	-	-	4,213
Total Ending Balance	-	-	\$4,213	-	-	-	\$4,213

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Geology & Mineral Industries, Dept of
Pkg: 093 - Other PERS Adjustments

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	(45,852)	-	-	-	-	-	(45,852)
Federal Funds	-	-	-	(56,145)	-	-	(56,145)
Total Revenues	(\$45,852)	-	-	(\$56,145)	-	-	(\$101,997)
Personal Services							
PERS Policy Adjustment	(45,852)	-	(33,662)	(56,145)	-	-	(135,659)
Total Personal Services	(\$45,852)	-	(\$33,662)	(\$56,145)	-	-	(\$135,659)
Total Expenditures							
Total Expenditures	(45,852)	-	(33,662)	(56,145)	-	-	(135,659)
Total Expenditures	(\$45,852)	-	(\$33,662)	(\$56,145)	-	-	(\$135,659)
Ending Balance							
Ending Balance	-	-	33,662	-	-	-	33,662
Total Ending Balance	-	-	\$33,662	-	-	-	\$33,662

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 101 - Oregon Lidar Data Acquisition Program

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							
Charges for Services	-	-	3,660,000	-	-	-	3,660,000
Transfer In - Intrafund	-	-	147,300	-	-	-	147,300
Total Revenues	-	-	\$3,807,300	-	-	-	\$3,807,300
Transfers Out							
Transfer Out - Intrafund	-	-	(147,300)	-	-	-	(147,300)
Total Transfers Out	-	-	(\$147,300)	-	-	-	(\$147,300)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	298,766	-	-	-	298,766
Empl. Rel. Bd. Assessments	-	-	136	-	-	-	136
Public Employees' Retire Cont	-	-	56,974	-	-	-	56,974
Social Security Taxes	-	-	22,856	-	-	-	22,856
Worker's Comp. Assess. (WCD)	-	-	201	-	-	-	201
Flexible Benefits	-	-	103,795	-	-	-	103,795
Total Personal Services	-	-	\$482,728	-	-	-	\$482,728
Services & Supplies							
Instate Travel	-	-	4,000	-	-	-	4,000
Professional Services	-	-	2,994,000	-	-	-	2,994,000
Expendable Prop 250 - 5000	-	-	15,000	-	-	-	15,000
IT Expendable Property	-	-	15,000	-	-	-	15,000
Total Services & Supplies	-	-	\$3,028,000	-	-	-	\$3,028,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 101 - Oregon Lidar Data Acquisition Program

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	-	-	3,510,728	-	-	-	3,510,728
Total Expenditures	-	-	\$3,510,728	-	-	-	\$3,510,728
Ending Balance							
Ending Balance	-	-	149,272	-	-	-	149,272
Total Ending Balance	-	-	\$149,272	-	-	-	\$149,272
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.40
Total FTE	-	-	-	-	-	-	3.40

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 102 - Flooding Hazards Assessment Program

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							
Charges for Services	-	-	173,376	-	-	-	173,376
Federal Funds	-	-	-	1,320,602	-	-	1,320,602
Total Revenues	-	-	\$173,376	\$1,320,602	-	-	\$1,493,978
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	92,438	801,044	-	-	893,482
Empl. Rel. Bd. Assessments	-	-	40	384	-	-	424
Public Employees' Retire Cont	-	-	17,628	152,760	-	-	170,388
Social Security Taxes	-	-	7,072	61,279	-	-	68,351
Worker's Comp. Assess. (WCD)	-	-	59	566	-	-	625
Flexible Benefits	-	-	30,528	293,069	-	-	323,597
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$147,766	\$1,309,102	-	-	\$1,456,868
Services & Supplies							
Instate Travel	-	-	5,000	3,000	-	-	8,000
Out of State Travel	-	-	-	2,000	-	-	2,000
Office Expenses	-	-	-	2,000	-	-	2,000
Publicity and Publications	-	-	-	3,000	-	-	3,000
Other Services and Supplies	-	-	20,000	1,500	-	-	21,500
Total Services & Supplies	-	-	\$25,000	\$11,500	-	-	\$36,500

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 102 - Flooding Hazards Assessment Program

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	-	-	172,766	1,320,602	-	-	1,493,368
Total Expenditures	-	-	\$172,766	\$1,320,602	-	-	\$1,493,368
Ending Balance							
Ending Balance	-	-	610	-	-	-	610
Total Ending Balance	-	-	\$610	-	-	-	\$610
Total Positions							
Total Positions							11
Total Positions	-	-	-	-	-	-	11
Total FTE							
Total FTE							10.60
Total FTE	-	-	-	-	-	-	10.60

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Package Fiscal Impact Report (PICS PPDPFISCAL)

01/23/13 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PRBPARATION
 SUMMARY XREF:010-00-00 Geologic Survey PACKAGE: 101 - Oregon Lidar Data Acquisition

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
3111350	UA C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,347.00		104,328 58,503			104,328 58,503
3111351	UA C1243	AA FISCAL ANALYST 1	1	1.00	24.00	02	3,178.00		76,272 51,007			76,272 51,007
3111352	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.40	9.60	02	4,364.00		41,894 23,445			41,894 23,445
3111353	UA C3118	AA CARTOGRAPHER 3	1	1.00	24.00	02	3,178.00		76,272 51,007			76,272 51,007
TOTAL PICS SALARY									298,766			298,766
TOTAL PICS OPE									183,962			183,962
TOTAL PICS PERSONAL SERVICES =			3	3.40	81.60				482,728			482,728

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BUDGET NARRATIVE

01/23/13 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Geologic Survey PACKAGE: 102 - Flooding Hazards Assessment Pr

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
3111352	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.60	14.40	02	4,364.00			62,842 35,167		62,842 35,167
3111354	UA C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	02	3,486.00			83,664 52,982		83,664 52,982
3111355	UA C3522 AA	GEOLOGIST 3	1	1.00	24.00	02	4,020.00		77,184 45,125	19,296 11,282		96,480 56,407
3111356	UA C3521 AA	GEOLOGIST 2	1	1.00	24.00	02	3,652.00			87,648 54,047		87,648 54,047
3111357	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,347.00			104,328 58,503		104,328 58,503
3111358	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,355.00			80,520 52,142		80,520 52,142
3111359	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,355.00			80,520 52,142		80,520 52,142
3111360	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,355.00			80,520 52,142		80,520 52,142
3111361	UA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	2,931.00			70,344 49,423		70,344 49,423
3111362	UA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	2,931.00			70,344 49,423		70,344 49,423
3111363	UA C3118 AA	CARTOGRAPHER 3	1	1.00	24.00	02	3,178.00		15,254 10,202	61,018 40,805		76,272 51,007
TOTAL PICS SALARY									92,438	801,044		893,482
TOTAL PICS OPE									55,327	508,058		563,385
TOTAL PICS PERSONAL SERVICES =			11	10.60	254.40			147,765	1,309,102			1,456,867

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BUDGET NARRATIVE

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 2013-15 Biennium				Agency Number: 63200 Cross Reference Number: 63200-010-00-00-00000		
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	499,223	-	-	-	-	-
Total Lottery Funds	\$499,223	-	-	-	-	-
Other Funds						
Charges for Services	4,989,104	3,923,281	5,711,666	4,755,494	4,755,494	-
Sales Income	205,328	330,000	330,000	200,000	200,000	-
Other Revenues	78,239	-	-	-	-	-
Transfer In - Intrafund	-	445,835	445,835	593,135	593,135	-
Transfer In - Indirect Cost	589,222	423,396	423,396	423,396	423,396	-
Tsfr From Energy, Dept of	-	22,227	22,227	22,760	22,760	-
Tsfr From Public Utility Comm	122,647	75,388	75,388	-	-	-
Transfer Out - Intrafund	-	(220,244)	(220,244)	(339,542)	(339,542)	-
Transfer Out - Indirect Cost	(20,726)	-	-	-	-	-
Total Other Funds	\$5,963,814	\$4,999,883	\$6,788,268	\$5,655,243	\$5,655,243	-
Federal Funds						
Federal Funds	3,844,105	3,982,381	5,691,685	4,814,124	4,737,978	-
Transfer Out - Indirect Cost	(351,491)	(423,396)	(423,396)	(423,396)	(423,396)	-
Total Federal Funds	\$3,492,614	\$3,558,985	\$5,268,289	\$4,390,728	\$4,314,582	-

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Lottery Funds	Lottery	1040	499,223	0	0	0	0	
Sales Income	Other	0705	205,328	330,000	170,916	200,000	200,000	
Charges for Services	Other	0410	4,989,104	3,923,281	5,563,570	4,755,494	4,755,494	
Other Revenues	Other	0975	78,239	0	0	0	0	
Net Transfers In	Other		122,647	97,615	91,799	22,760	22,760	
Federal Funds	Fed	0995	3,844,105	3,982,381	4,879,305	4,814,124	4,737,978	

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BUDGET NARRATIVE

5.) Program Unit Appropriated Fund and Category Summary (ORBITS BPR007A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Geologic Survey

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 63200-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	1,745,272	2,082,301	2,082,301	2,241,415	2,231,958	-
Lottery Funds	9,710	-	-	-	-	-
Other Funds	1,143,955	1,384,794	1,579,054	1,068,332	1,063,971	-
Federal Funds	2,106,814	2,074,724	2,727,598	1,531,774	1,525,481	-
All Funds	5,005,751	5,541,819	6,388,953	4,841,521	4,821,410	-

SERVICES & SUPPLIES

General Fund	929,997	383,605	382,401	382,401	382,401	-
Lottery Funds	490,289	-	-	-	-	-
Other Funds	4,560,828	3,604,239	5,198,364	5,198,364	5,198,364	-
Federal Funds	1,385,797	1,484,261	2,540,691	2,540,691	2,540,691	-
All Funds	7,366,911	5,472,105	8,121,456	8,121,456	8,121,456	-

CAPITAL OUTLAY

Other Funds	98,920	-	-	-	-	-
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TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	2,675,269	2,465,906	2,464,702	2,623,816	2,614,359	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	5,803,703	4,989,033	6,777,418	6,266,696	6,262,335	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,072,465	4,066,172	-
All Funds	12,471,582	11,013,924	14,510,409	12,962,977	12,942,866	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

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Cross Reference Number: 63200-010-00-00-00000

Geologic Survey

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	33	32	42	25	25	-
AUTHORIZED FTE	30.50	31.71	38.08	24.71	24.71	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(1,872)	(1,872)	-
Other Funds	-	-	-	(669)	(669)	-
Federal Funds	-	-	-	8,839	8,839	-
All Funds	-	-	-	6,298	6,298	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(4,326,125)	(4,326,125)	-
Federal Funds	-	-	-	(1,067,930)	(1,067,930)	-
All Funds	-	-	-	(5,394,055)	(5,394,055)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	32,129	26,212	-
Other Funds	-	-	-	34,872	31,725	-
Federal Funds	-	-	-	44,975	43,580	-
All Funds	-	-	-	111,976	101,517	-
TOTAL LIMITED BUDGET (Essential Packages)						

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Geology & Mineral Industries, Dept of

Agency Number: 63200

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Geologic Survey

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	30,257	24,340	-
Other Funds	-	-	-	(4,291,922)	(4,295,069)	-
Federal Funds	-	-	-	(1,014,116)	(1,015,511)	-
All Funds	-	-	-	(5,275,781)	(5,286,240)	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,638,699	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	5,803,703	4,989,033	6,777,418	1,974,774	1,967,266	-
Federal Funds	3,492,611	3,558,985	5,268,289	3,058,349	3,050,661	-
All Funds	12,471,582	11,013,924	14,510,409	7,687,196	7,656,626	-
AUTHORIZED POSITIONS	33	32	42	25	25	-
AUTHORIZED FTE	30.50	31.71	38.08	24.71	24.71	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(9,435)	-
Other Funds	-	-	-	-	(25,755)	-
All Funds	-	-	-	-	(35,190)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(1,721)	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

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Cross Reference Number: 63200-010-00-00-00000

Geologic Survey

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(21,807)	-
All Funds	-	-	-	-	(23,528)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(5,738)	-
Other Funds	-	-	-	-	(4,213)	-
Federal Funds	-	-	-	-	(7,026)	-
All Funds	-	-	-	-	(16,977)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(45,852)	-
Other Funds	-	-	-	-	(33,662)	-
Federal Funds	-	-	-	-	(56,145)	-
All Funds	-	-	-	-	(135,659)	-
101 OREGON LIDAR DATA ACQUISITION PROGRAM						
PERSONAL SERVICES						
Other Funds	-	-	-	484,700	482,728	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	3,028,000	3,028,000	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.40	3.40	-

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BUDGET NARRATIVE

Geology & Mineral Industries, Dept of

Agency Number: 63200

Program Unit Appropriated Fund Group and Category Summary

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Geologic Survey

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
102 FLOODING HAZARDS ASSESSMENT PROGRAM						
PERSONAL SERVICES						
Other Funds	-	-	-	148,376	147,766	-
Federal Funds	-	-	-	1,314,389	1,309,102	-
All Funds	-	-	-	1,462,765	1,456,868	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	25,000	25,000	-
Federal Funds	-	-	-	11,500	11,500	-
All Funds	-	-	-	36,500	36,500	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	-	-	-	10.60	10.60	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(62,746)	-
Other Funds	-	-	-	3,686,076	3,598,057	-
Federal Funds	-	-	-	1,325,889	1,257,431	-
All Funds	-	-	-	5,011,965	4,792,742	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	-	-	-	14	14	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,575,953	-
Lottery Funds	499,999	-	-	-	-	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

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Cross Reference Number: 63200-010-00-00-00000

Geologic Survey

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	5,803,703	4,989,033	6,777,418	5,660,850	5,565,323	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
All Funds	12,471,582	11,013,924	14,510,409	12,699,161	12,449,368	-
AUTHORIZED POSITIONS	33	32	42	39	39	-
AUTHORIZED FTE	30.50	31.71	38.08	38.71	38.71	-
OPERATING BUDGET						
General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,575,953	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	5,803,703	4,989,033	6,777,418	5,660,850	5,565,323	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
All Funds	12,471,582	11,013,924	14,510,409	12,699,161	12,449,368	-
AUTHORIZED POSITIONS	33	32	42	39	39	-
AUTHORIZED FTE	30.50	31.71	38.08	38.71	38.71	-
TOTAL BUDGET						
General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,575,953	-
Lottery Funds	499,999	-	-	-	-	-
Other Funds	5,803,703	4,989,033	6,777,418	5,660,850	5,565,323	-
Federal Funds	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
All Funds	12,471,582	11,013,924	14,510,409	12,699,161	12,449,368	-
AUTHORIZED POSITIONS	33	32	42	39	39	-
AUTHORIZED FTE	30.50	31.71	38.08	38.71	38.71	-

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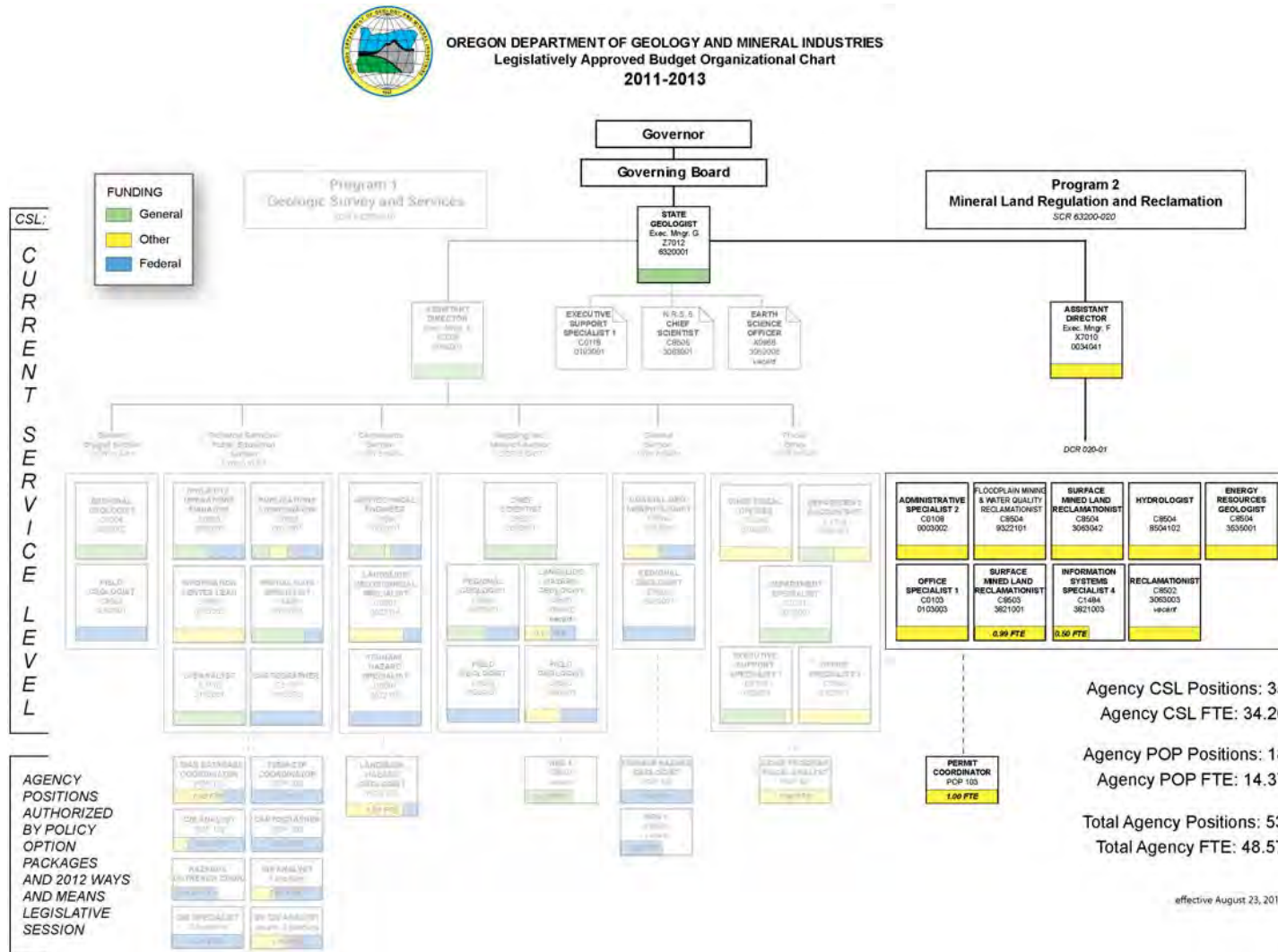
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PROGRAM UNIT 2 (MINERAL LAND REGULATION AND RECLAMATION)

1.) Program Unit 2: Mineral Land Regulation and Reclamation Organizational Chart



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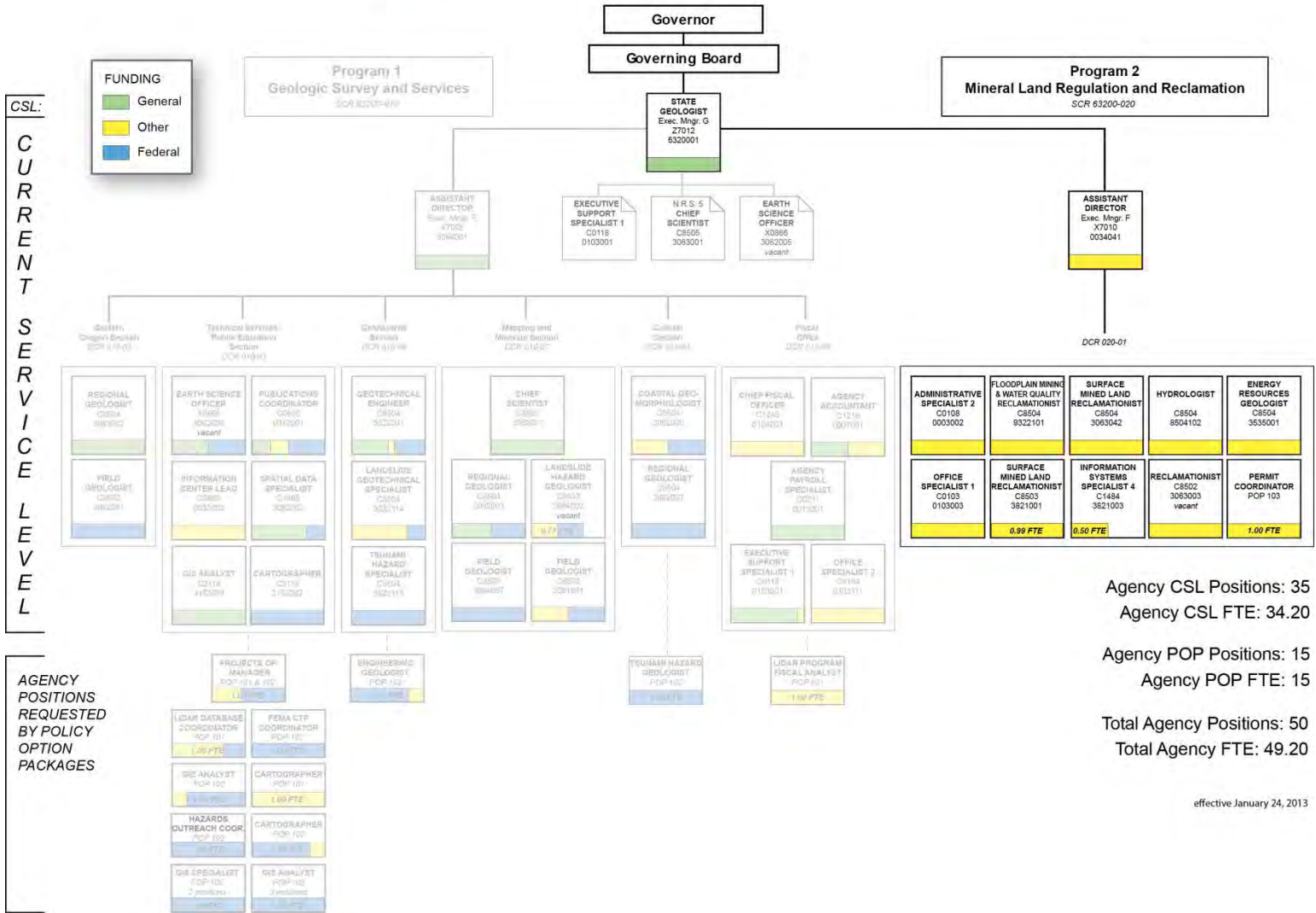
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OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES Governor's Balanced Budget Organizational Chart 2013-2015



Agency CSL Positions: 35
 Agency CSL FTE: 34.20
 Agency POP Positions: 15
 Agency POP FTE: 15
 Total Agency Positions: 50
 Total Agency FTE: 49.20

effective January 24, 2013

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2.) Program Unit 2: Mineral Land Regulation and Reclamation Narrative

—*Conserving mineral resources and protecting the environment*

This program regulates statewide surface mining and energy exploration and development industries including the implementation of the land-use authorities' secondary beneficial use. Goals are to permit mineral production, provide for secondary beneficial use of affected lands, and protect the environment while recognizing economic realities and engineering constraints on the mining or drilling activity.

Pursuant to ORS 517, 520, and 522 the Agency is responsible for regulating the exploration, extraction, production, and reclamation of geologic resources for the purposes of properly regulated development and second beneficial use of mined lands. Mined acreage falling under this program is on the increase. The Agency has authority to perform the reclamation in situations of default given the bonding authorities and other authorities of the statutes.

Drilling regulation addresses exploration, production, reclamation, conservation, royalty conflict resolution, unit management, and technical design for oil, gas, and geothermal resources. Agency staff divide their time between technical communication on policy issues and field regulation for drilling of new wells and operation and reclamation of old wells. The advent of increased pricing for oil and gas has increased activity in the state for energy mineral extraction with 27 new O&G wells permitted since 2007 (up from one well permitted in 2003). This, in turn, adds to the staff workload and responsibilities.

In addition, the Governor's Renewable Energy compact adopted by the 74th Legislative Assembly of 20% renewable energy by 2025 includes geothermal energy in the Renewable Portfolio Standard. Presently, we have dozens of geothermal well permits and applications being

evaluated. We expect this trend to continue as geothermal energy-producing plants begin to activate. The first commercial geothermal energy plant producing electricity in Oregon began operation in November 2012.

Mineral production alone in the state totals approximately \$350 million measured at the "mine-gate" and well-head. In addition, benefits from MLRR Program to the public are:

- Reclamation and restoration;
- Conservation and ecosystem enhancement;
- Efficient resource recovery;
- Avoided transportation costs;
- Public safety;
- Groundwater protection.

Mine and drilling regulation demands continue to grow as a workload even though staff levels have been fairly static. We addressed the increase in surface mining workload during the 73rd Legislative Assembly, the oil and gas regulation and workload in the 74th Legislative Assembly, and the geothermal regulation and workload in the 75th Legislative Assembly. Presently elevated prices for metal minerals have spurred interest in Oregon's metal mineral resources such as gold, silver, and copper. These operations are very complex and the regulation requires multiple agencies and permits. The Agency has one legislative bill (HB2248 – Modifications to Metal Mining Statutes) to update the statutes in anticipation of increased demand on the program and need for streamlined regulatory processes.

This increased workload presents real challenges to the Agency. The ultimate goal of the program is to return mined lands and drilled lands to subsequent use for agriculture, forestry, wetlands, and other uses related

BUDGET NARRATIVE

to state benchmarks. This, in turn, is assured by financial security such as bonds based on actual cost of reclamation.

Cumulative acreage reclaimed totals over 6,884 acres. This means that approximately 8 square miles of Oregon once dedicated to mining is now reclaimed to a beneficial use with minimal environmental impact and consistent with surrounding land use. An awards program for mining recognizes particularly impressive success stories each year. A Best Management Practices Manual developed cooperatively with the State of Washington and with federal funding promotes reclamation on a voluntary basis above regulatory standards.

On flood plains, the state is seeing the collision of land use, ecosystem protection, aggregate extraction, and social economic and environmental issues — all in an environment of increasing sensitivity to indigenous fish issues, conflicting land use, and poorly defined overriding mineral extraction policy. Areas include the Applegate River, the Rogue River north of Medford, the mid and upper Willamette River, and the Confluence Island area north of Eugene, Tillamook County, and others.

The program staff are developing state-of-the-science GIS layers indicating the precise acreage of farm land that have been affected by aggregate mine sites. They are working in cooperation with the Oregon Department of Agriculture and using the lidar bare earth data compiled by the Agency. This project is in response to a Budget Note included in the Legislatively Adopted Budget for 2011-2013.

2a.) Coordination

Local government determines whether a site can be mined; the Agency determines how the site will be mined and reclaimed and technical compliance on other mining-related technical issues. The Agency coordinates its activities very closely with local government, guided by:

- The general language of Senate Bill 97 (1991) (ORS 517.830);
- Clear and concise Oregon Administrative Rules;
- State Agency Coordination Agreement; and
- Strategic memoranda of understandings for specific projects in counties.

In statute, rule, and practice the program is coordinated effectively with federal, state, and local natural resource agencies.

On the state level, we have significant coordination activities with the:

- Department of Land Conservation and Development;
- Department of Environmental Quality;
- Department of Fish and Wildlife;
- Water Resources Department;
- Department of Transportation;
- Department of State Lands;
- Department of Agriculture; and
- Department of Forestry.

At the federal level, we coordinate regulation on federal land and in light of Endangered Species Act with;

- Bureau of Land Management;
- US Forest Service;
- National Marine Fisheries; and
- US Corps of Engineers.

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2b.) Program Management

MLRR Program has a staff of six reclamationists with technical specialties such as geology, fish biology, soil science, hydrology, and fluvial geomorphology; one energy resource geologist that oversees O&G and geothermal regulation; and four administrative professionals including the Assistant Director. There are 10.49 FTE. All expenditures are Other Fund in type and are directly linked to regulatory expenses.

Management is a teamwork style that emphasizes permitting, inspection, and enforcement and close communication with operators, government agencies and the public. The program is a complex mix of:

- Revenue management;
- Field deployment;
- Training and technology transfer;
- Specialization of staff;
- Implementation of legislation;
- Coordination; and
- Anticipation of changing and growing workload.

2c.) Success

Performance measures goals for the next two years include:

- 200 more acres to be reclaimed in two years,
- 50% more of active mine sites inspected every year by MLRR staff, and
- A customer satisfaction rating of 90% or better in year 2012.

Keys to the success of the program and benefit to the State include:

- A technically proficient staff knowledgeable about mining, environment and land use;
- Emphasis on field presence;
- Knowledgeable management;
- Focused policy involvement by the Governing Board; and
- A strategic style of problem solving.

2d.) Legislation

The Agency has introduced legislation will revise metal mining statutes to update the public process and incorporate the latest regulatory technology.

3.) Program Unit 2 Essential and Policy Packages

3a.) Program Unit 2 Essential Packages

Essential Packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs into the 2007–2009 biennium. For Program 2, the Agency makes no adjustments for:

- Phase-ins mid-biennium
- Phase-outs mid-biennium
- Service charges
- Case load

Minor adjustments are made for PICS details and inflation.

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3c.) 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	-	-	199	-	-	-	199
Pension Obligation Bond	-	-	971	-	-	-	971
Social Security Taxes	-	-	15	-	-	-	15
Vacancy Savings	-	-	(394)	-	-	-	(394)
Total Personal Services	-	-	\$791	-	-	-	\$791
Total Expenditures							
Total Expenditures	-	-	791	-	-	-	791
Total Expenditures	-	-	\$791	-	-	-	\$791
Ending Balance							
Ending Balance	-	-	(791)	-	-	-	(791)
Total Ending Balance	-	-	(\$791)	-	-	-	(\$791)

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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	-	-	1,499	-	-	-	1,499
Office Expenses	-	-	661	-	-	-	661
Telecommunications	-	-	1,005	-	-	-	1,005
Publicity and Publications	-	-	75	-	-	-	75
Professional Services	-	-	2,407	-	-	-	2,407
Attorney General	-	-	5,870	-	-	-	5,870
Dues and Subscriptions	-	-	13	-	-	-	13
Facilities Rental and Taxes	-	-	3,948	-	-	-	3,948
Fuels and Utilities	-	-	242	-	-	-	242
Facilities Maintenance	-	-	241	-	-	-	241
Other Services and Supplies	-	-	743	-	-	-	743
Expendable Prop 250 - 5000	-	-	102	-	-	-	102
IT Expendable Property	-	-	594	-	-	-	594
Total Services & Supplies	-	-	\$17,400	-	-	-	\$17,400
Total Expenditures							
Total Expenditures	-	-	17,400	-	-	-	17,400
Total Expenditures	-	-	\$17,400	-	-	-	\$17,400
Ending Balance							
Ending Balance	-	-	(17,400)	-	-	-	(17,400)
Total Ending Balance	-	-	(\$17,400)	-	-	-	(\$17,400)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 092 - PERS Taxation Policy

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
Personal Services							
PERS Policy Adjustment	-	-	(4,735)	-	-	-	(4,735)
Total Personal Services	-	-	(\$4,735)	-	-	-	(\$4,735)
Total Expenditures							
Total Expenditures	-	-	(4,735)	-	-	-	(4,735)
Total Expenditures	-	-	(\$4,735)	-	-	-	(\$4,735)
Ending Balance							
Ending Balance	-	-	4,735	-	-	-	4,735
Total Ending Balance	-	-	\$4,735	-	-	-	\$4,735

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 093 - Other PERS 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
Personal Services							
PERS Policy Adjustment	-	-	(37,831)	-	-	-	(37,831)
Total Personal Services	-	-	(\$37,831)	-	-	-	(\$37,831)
Total Expenditures							
Total Expenditures	-	-	(37,831)	-	-	-	(37,831)
Total Expenditures	-	-	(\$37,831)	-	-	-	(\$37,831)
Ending Balance							
Ending Balance	-	-	37,831	-	-	-	37,831
Total Ending Balance	-	-	\$37,831	-	-	-	\$37,831

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 103 - MLRR Permit Coordination Staff

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	-	-	54,696	-	-	-	54,696
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	10,431	-	-	-	10,431
Social Security Taxes	-	-	4,184	-	-	-	4,184
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$99,938	-	-	-	\$99,938
Total Expenditures							
Total Expenditures	-	-	99,938	-	-	-	99,938
Total Expenditures	-	-	\$99,938	-	-	-	\$99,938
Ending Balance							
Ending Balance	-	-	(99,938)	-	-	-	(99,938)
Total Ending Balance	-	-	(\$99,938)	-	-	-	(\$99,938)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	1.00
Total FTE	-	-	-	-	-	-	1.00

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Package Fiscal Impact Report (PICS PPDPFISCAL)

01/23/13 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-00-00 Mined Land Reclamation PACKAGE: 103 - MLRR Permit Coordination Staff

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
3111364	UA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,279.00		54,696			54,696
										45,242			45,242
TOTAL PICS SALARY										54,696			54,696
TOTAL PICS OPE										45,242			45,242
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				99,938			99,938

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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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,060,871	2,042,223	2,042,223	2,255,434	2,255,434	-
Charges for Services	-	-	-	80,000	80,000	-
Transfer In - Indirect Cost	20,726	-	-	-	-	-
Tsfr From Environmental Quality	228,674	259,000	259,000	259,000	259,000	-
Transfer Out - Intrafund	-	(225,591)	(225,591)	(253,593)	(253,593)	-
Transfer Out - Indirect Cost	(237,731)	-	-	-	-	-
Tsfr To Environmental Quality	(4,321)	(7,500)	(7,500)	(7,500)	(7,500)	-
Total Other Funds	\$2,068,219	\$2,068,132	\$2,068,132	\$2,333,341	\$2,333,341	-

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

Source	Fund	ORBITS	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
		Revenue Acct		Agency Request		Governor's Recommended	Legislatively Adopted	
Aggregate and Oil & Gas and Geothermal Fees	Other	0210	2,060,871	2,042,223	2,089,168	2,255,434	2,255,434	
Charges for Services	Other	0410	0	0	80,000	80,000	80,000	
Net Transfers In	Other		224,353	251,500	265,095	251,500	251,500	

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5.) Program Unit Appropriated Fund and Category Summary (ORBITS BPR007A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mined Land Reclamation**

Version: Y - 01 - Governor's Budget
Cross Reference Number: 63200-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	-	-	-	25,000	-	-
Other Funds	1,930,253	2,257,446	2,257,446	2,333,341	2,282,972	-
All Funds	1,930,253	2,257,446	2,257,446	2,358,341	2,282,972	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.24	10.49	10.49	10.49	10.49	-
OPERATING BUDGET						
General Fund	-	-	-	25,000	-	-
Other Funds	1,930,253	2,257,446	2,257,446	2,333,341	2,282,972	-
All Funds	1,930,253	2,257,446	2,257,446	2,358,341	2,282,972	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.24	10.49	10.49	10.49	10.49	-
TOTAL BUDGET						
General Fund	-	-	-	25,000	-	-
Other Funds	1,930,253	2,257,446	2,257,446	2,333,341	2,282,972	-
All Funds	1,930,253	2,257,446	2,257,446	2,358,341	2,282,972	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.24	10.49	10.49	10.49	10.49	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

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Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	1,549,799	1,850,636	1,850,636	1,808,041	1,800,599	-
SERVICES & SUPPLIES						
Other Funds	380,454	406,810	406,810	406,810	406,810	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	1,930,253	2,257,446	2,257,446	2,214,851	2,207,409	-
AUTHORIZED POSITIONS	11	11	11	10	10	-
AUTHORIZED FTE	10.24	10.49	10.49	9.49	9.49	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	791	791	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	17,400	17,400	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	18,191	18,191	-
LIMITED BUDGET (Current Service Level)						
Other Funds	1,930,253	2,257,446	2,257,446	2,233,042	2,225,600	-
AUTHORIZED POSITIONS	11	11	11	10	10	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

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Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	10.24	10.49	10.49	9.49	9.49	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(4,735)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(37,831)	-
103 MLRR PERMIT COORDINATION STAFF						
PERSONAL SERVICES						
Other Funds	-	-	-	100,299	99,938	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
104 REWRITE OF HARD-ROCK MINING RULES						
SERVICES & SUPPLIES						
General Fund	-	-	-	25,000	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	25,000	-	-
Other Funds	-	-	-	100,299	57,372	-
All Funds	-	-	-	125,299	57,372	-

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