



TABLE OF CONTENTS

CERTIFICATION	1
LEGISLATIVE ACTION	3
House Bill 5508.....	3
House Bill 5014.....	6
House Bill 5201.....	15
AGENCY SUMMARY	23
1.) Agency Summary Narrative.....	23
1a.) Budget Summary Graphics.....	23
1b.) Mission Statement and Statutory Authority.....	25
1c.) Agency Strategic Plans.....	27
1c1.) 2009-2015 6-Year Agency Strategic Plan.....	27
1c2.) Agency Process Improvements — 10-Year Plan for Oregon Project, Oregon Resilience Plan, and Regional Solutions Program.....	28
1c3.) 2013-15 Short-Term Plan.....	30
1d.) Criteria for 2015-2017 Budget Development.....	41
1e.) Performance Measures (Report for Fiscal Year 2013-14).....	43
1f.) Major Information Technology Initiatives.....	70
2.) Summary of 2015-17 Biennium Budget (ORBITS BDV104).....	71
3.) Program Prioritization for 2015-17 (107BF23).....	80
4.) Reduction Options.....	89
4a.) Summary.....	89
4b.) Principles Involved in the Analysis of Potential Cuts in Funds (Recent Developments and Management Actions).....	89
4c.) Principles Behind This Analysis.....	90
4d.) 10% Reductions Options Form (107BF17).....	91
5.) Agency-wide Organizational Chart (2013-15).....	93
6.) Agency-wide Organizational Chart (2015-17).....	94
7.) Agency wide Program Unit Summary (ORBITS BPR010).....	95
REVENUES	97
1.) Revenue Forecast.....	97
1a.) Revenue Forecast Graphic.....	97
1b.) Revenue Forecast Narrative.....	98
2.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07).....	100

PROGRAM UNIT 1 (Geologic Survey and Services)	103
1.) Program Unit 1: Geologic Survey and Services Organizational Charts (2013-15 and 2015-17).....	103
2.) Program Unit 1: Geologic Survey and Services Executive Summary	105
2a.) Program Overview.....	105
2b.) Program Funding Request.....	105
2c.) Program Description.....	105
2d.) Program Justification and Link to 10-Year Outcome.....	106
2e.) Program Performance.....	107
2f.) Enabling Legislation/Program Authorization	107
2g.) Funding Streams.....	107
2h.) Significant Proposed Program Changes from 2013-15	108
2h1.) Policy Option Package 632/101 – Lidar Data Acquisition Program	108
2h2.) Policy Option Package 632/102 – Flooding Hazards Assessment Program.....	108
2h3.) Policy Option Package 632/103 – Earthquake Hazard Mitigation Program.....	108
2h4.) Policy Option Package 632/104 – Landslide Hazard Mitigation Program.....	108
2h5.) Policy Option Package 632/105 – Energy and Mineral Resource Evaluator.....	109
3.) Program Unit 1: Geologic Survey and Services Narrative	109
3a.) Organization	109
3b.) Success	112
3c.) Legislation	113
4.) Program Unit 1 Essential and Policy Packages	113
4a.) Program Unit 1 Essential Packages	113
4b1.) Package 101 – Oregon Lidar Data Acquisition Program and Oregon Lidar Consortium.....	114
4b2.) Package 102 – Flooding Hazards Assessment Program	118
4b3.) Package 103 – Earthquake Hazard Mitigation Program.....	122
4b4.) Package 104 – Oregon Landslide Hazards Risk Reduction Program.....	123
4b5.) Package 105 – Energy and Mineral Resources.....	127
4c.) Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013).....	129
Package Fiscal Impact Report (PICS PDPFISCAL).....	145
5.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)	151
PROGRAM UNIT 2 (Mineral Land Regulation and Reclamation)	153
1.) Program Unit 2: Mineral Land Regulation and Reclamation Organizational Charts (2013-15 and 2015-17).....	153
2.) Program Unit 2: Mineral Land Regulation and Reclamation Executive Summary	155
2a.) Program Overview.....	155
2b.) Program Funding Request.....	155
2c.) Program Description.....	155
2d.) Program Justification and Link to 10-Year Outcome.....	156
2e.) Program Performance.....	157
2f.) Enabling Legislation/Program Authorization	157
2g.) Funding Streams.....	157

2h.) Significant Proposed Program Changes from 2011-13	157
3.) Program Unit 2: Mineral Land Regulation and Reclamation Narrative.....	157
3a.) Coordination.....	159
3b.) Program Management	159
3c.) Success	159
3d.) Legislation.....	160
4.) Program Unit 2 Essential and Policy Packages	160
4a.) Program Unit 2 Essential Packages	160
4b.) Program Option Package Narrative and Fiscal Impact Summaries	160
4c.) Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013).....	161
Package Fiscal Impact Report (PICS PDPFISCAL).....	166
4.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)	168
SPECIAL REPORTS.....	171
1.) Audit Response Report.....	171
2.) Affirmative Action Report	175
3.) ORBITS Reports	227
BSU003A - Summary Cross References Listing and Packages	227
BSU004A - Policy Package List by Priority	228
BDV103A – Budget Support – Detail Revenues and Expenditures (Agency wide & SCR)	229
ANA100A – Version/Column Comparison – Detail (Base Budget by SCR)	262
ANA101A – Package Comparison – Detail (Essential and Policy Packages by SCR).....	275
4.) PICS Reports	331
PPDPLBUDCL - Summary List by Pkg. by Summary XREF.....	331
PPDPLAGYCL - Summary List by Pkg. by Agency.....	339
PPDPLWSBUD - Detail Listing by Summary XREF Agency	342
PPDPFISCAL – Package Fiscal Impact Report	352

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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, 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 Budget

Legislatively Adopted

Budget Page 1

BUDGET NARRATIVE

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BUDGET NARRATIVE

7TH OREGON LEGISLATIVE ASSEMBLY-2013 Regular Session

Enrolled House Bill 5008

Introduced and printed pursuant to House Rule 12.00. Petition filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration: creating new provisions; amending section 5, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5030), and section 2, chapter 546, Oregon Laws 2011, section 9, (Enrolled Senate Bill 5520); repealing sections 2 and 5, chapter 583, Oregon Laws 2011, section 9, chapter 615, Oregon Laws 2011, section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), section 4, chapter _____, Oregon Laws 2013 (Enrolled House Bill 2202), section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), section 2, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5011), and sections 6 and 7, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5030); 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, 2013, out of the General Fund, the amount of \$90,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (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, 2013, out of the General Fund, the amount of \$86,500,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (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, 2013, out of the General Fund, the amount of \$12,900,000, to be allocated to state agencies for compensation changes for home health care workers who are not state employees, for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

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, 2013, out of the General Fund, the amount of \$1,702,192, to be allocated to the State Library for second fiscal year operations.

Enrolled House Bill 5008 (HB 5008-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 <https://olis.leg.state.or.us/liz/2013R1/Measures/Overview/HB5008>

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 3

BUDGET NARRATIVE

General Fund	HB 5021 5(1)	-390,822
78th Legislative Assembly		
General Fund	HB 5021 5(2)	-270,566
Legislative Counsel		
Committee:		
Operating Expenses	HB 5021 8	-223,956
General Fund		
Legislative Fiscal Officer:		
Operating Expenses	HB 5021 11(1)	-83,434
General Fund		
Legislative Revenue Officer:		
Operating Expenses	HB 5021 12	-58,563
General Fund		
Commission on Indian		
Services:		
Operating Expenses	HB 5021 13	-15,230
General Fund		

(8) NATURAL RESOURCES.

	2013	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
State Marine Board:		
Administration and		
Education	HB 5025 1(1)	-\$43,688
Other funds		
State Department of Energy:		
Operations		
Other funds	HB 5011 1	-195,287
Federal funds	HB 5011 3	-325
State Department of Geology		
and Mineral Industries:		
General Fund	HB 5014 1	-70,910
Other funds	HB 5014 2	-13,003
Federal funds	HB 5014 3	-4,506
State Parks and		
Recreation Department:		
General Fund	HB 5034 1	-20,000
Director's Office		
Other funds	HB 5034 2(1)	-4,255
Lottery funds	HB 5034 3(1)	-2,736
Central Services		
Other funds	HB 5034 2(2)	-114,309
Lottery funds	HB 5034 3(2)	-58,863
Oregon Exposition Center		
Other funds	HB 5034 2(6)	-602

Enrolled House Bill 5008 (HB 5008-A)

Page 24

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 4

BUDGET NARRATIVE

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-05	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

BUDGET NARRATIVE

77th OREGON LEGISLATIVE ASSEMBLY-2013 Regular Session

Enrolled House Bill 5014

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the State Department of Geology and Mineral Industries; 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, 2013, out of the General Fund, the amount of \$2,575,953 for operations of the department.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$7,848,295 is established for the biennium beginning July 1, 2013, 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 \$4,308,092 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, other than those described in section 2 of this 2013 Act, collected or received by the State Department of Geology and Mineral Industries.

SECTION 4. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

Enrolled House Bill 5014 (HB 5014-INTRO)

Page 1

BUDGET NARRATIVE

Passed by House May 23, 2013

Received by Governor:

.....M....., 2013

.....
Ramona J. Lino, Chief Clerk of House

Approved:

.....M....., 2013

.....
Tina Kotek, Speaker of House

Passed by Senate June 4, 2013

Filed in Office of Secretary of State:

.....M....., 2013

.....
John Kirshaber, Governor

.....
Peter Courtney, President of Senate

.....
Kate Brown, Secretary of State

Enrolled House Bill 5014 (HB 5014-INTRO)

Page 2

BUDGET NARRATIVE

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5014

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Bailey
Carrier – Senate: Sen. Thomsen

Action: Do Pass

Vote: 23 – 2 – 1

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc:

Senate

Yeas: Burdick, Devlin, Edwards, Girod, Hansell, Rosenbaum, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc: Johnson

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Meeting Date: May 17, 2013

Agency

Department of Geology and Mineral Industries

Biennium

2013-15

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 8

BUDGET NARRATIVE

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				SS Change	% Change
General Fund	\$ 2,464,702	\$ 2,638,699	\$ 2,575,953	\$ 111,251	4.5%
Other Funds	\$ 9,034,864	\$ 4,192,866	\$ 7,848,295	\$ (1,186,569)	-13.1%
Federal Funds	\$ 5,268,289	\$ 3,050,661	\$ 4,308,092	\$ (960,197)	-18.2%
Total	\$ 16,767,855	\$ 9,882,226	\$ 14,732,340	\$ (2,035,515)	-12.1%

Position Summary

Authorized Positions	53	35	50	-3
Full-time Equivalent (FTE) positions	48.57	34.20	49.20	-0.63

(1) Includes adjustments through December 2012.

* 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. The recommended budget eliminates a \$1 Lottery Funds beginning balance in the Geologic Survey program.

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 \$14.7 million and 49.20 full-time equivalents (FTE). The approved budget includes \$2.6 million General Fund, \$7.8 million Other Funds, and \$4.3 million Federal Funds. The subcommittee's recommended budget is a 4.5 percent General Fund increase from the 2011-13 Legislatively Approved Budget through December 2012, and is 2.4 percent less than the 2013-15 current service level. The total funds budget is 12.1 percent less than the 2011-13 Legislatively Approved Budget and is 49.1 percent greater than the 2013-15 current service level.

BUDGET NARRATIVE

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, landslide research, economic geology, and public education. The subcommittee approved a total funds budget of \$12.4 million and 38.71 FTE. The budget for this program includes \$2.6 million General Fund, \$5.6 million Other Funds, and \$4.3 million Federal Funds.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 101: Oregon LIDAR Data Acquisition Program, which provides \$3.5 million total funds expenditure limitation and three positions/3.40 FTE for highly-detailed surface mapping projects. Two of the positions (the information specialist and fiscal analyst) are made permanent while the requested cartographer position is approved as limited duration. The approved package also includes a 0.40 FTE PEM/C permanent position; the remaining FTE for this position is found in package 102.

The Subcommittee approved Package 102: Flooding Hazards Assessment Program, which adds \$1.5 million total funds expenditure limitation to systematically inventory, map exposure to, and perform risk analyses of river and coastal flooding, erosion, migration, and tsunami inundation and of winter-storm-induced rapidly moving landslides. This package also includes 11 positions (10.60 FTE). All of the approved positions and FTE are limited duration except for one PEM/C (0.60 FTE) which is also part of package 101.

Package 810: LFO Analyst Adjustments adjusts revenue only to eliminate a \$1 Lottery Funds beginning balance.

BUDGET NARRATIVE

Mineral Land Regulation and Reclamation

This program oversees and regulates mining activities. The Subcommittee approved a total funds budget of \$2.3 million and 10.49 FTE positions. The budget for this program is all Other Funds.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The subcommittee approved Package 103: MLRR Permit Coordination Staff, which continues one permit coordinator position (1.00 FTE). This position was limited duration in the 2011-13 biennium and this package makes it permanent. The package provides \$0.1 million total funds expenditure limitation for the position.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

BUDGET NARRATIVE

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5014

Department of Geology and Mineral Industries
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 * \$	2,464,702	\$ 0	\$ 9,034,864	\$ 0	\$ 5,268,289	\$ 0	\$ 16,767,865	53	48.57
2013-15 ORBITS printed Current Service Level (CSL) \$	2,638,699	\$ 0	\$ 4,192,866	\$ 0	\$ 3,050,661	\$ 0	\$ 9,882,226	35	34.20
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
010 - Geologic Survey									
Package 091: Statewide Administrative Savings									
Personal Services	\$ (9,435)		\$ (25,755)	\$ 0	\$ 0	\$ 0	\$ (35,190)	0	0.00
Services and Supplies	\$ (1,721)		\$ (21,807)	\$ 0	\$ 0	\$ 0	\$ (23,528)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (5,738)		\$ (4,213)	\$ 0	\$ (7,026)	\$ 0	\$ (16,977)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (45,852)		\$ (33,662)	\$ 0	\$ (56,145)	\$ 0	\$ (135,659)	0	0.00
Package 101: Oregon LIDAR Data Acquisition Program									
Personal Services	\$ 0	\$ 0	\$ 482,728	\$ 0	\$ 0	\$ 0	\$ 482,728	3	3.40
Services and Supplies	\$ 0	\$ 0	\$ 3,028,000	\$ 0	\$ 0	\$ 0	\$ 3,028,000		
Package 102: Flood Hazards Assessment Program									
Personal Services	\$ 0	\$ 0	\$ 147,766	\$ 0	\$ 1,309,102	\$ 0	\$ 1,456,868	11	10.60
Services and Supplies	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 11,500	\$ 0	\$ 36,500		
020 - Mined Land Reclamation									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0		\$ (4,735)	\$ 0	\$ 0	\$ 0	\$ (4,735)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0		\$ (37,831)	\$ 0	\$ 0	\$ 0	\$ (37,831)	0	0.00
Package 103: MLRR Permit Coordination Staff									
Personal Services	\$ 0	\$ 0	\$ 99,938	\$ 0	\$ 0	\$ 0	\$ 99,938	1	1.00
TOTAL ADJUSTMENTS	\$ (62,746)	\$ 0	\$ 3,655,429	\$ 0	\$ 1,257,431	\$ 0	\$ 4,850,114	15	15.00
SUBCOMMITTEE RECOMMENDATION *	\$ 2,575,953	\$ 0	\$ 7,848,295	\$ 0	\$ 4,308,092	\$ 0	\$ 14,732,340	\$ 50	49.20
% Change from 2011-13 Leg Approved Budget	4.5%	0.0%	-13.1%	0.0%	-18.2%	0.0%	-12.1%	-5.7%	1.3%
% Change from 2013-15 Current Service Level	-2.4%	0.0%	87.2%	0.0%	41.2%	0.0%	49.1%	42.9%	43.9%

BUDGET NARRATIVE

Legislatively Approved 2013-2015 Key Performance Measures

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

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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	41.00	45.00	45.00
2 - TSUNAMI EVACUATION MAP COMPLETION - Percent target communities with official, reviewed evacuation map brochures produced by DOGAMI.		Approved KPM	44.00	100.00	100.00
3 - COASTAL EROSION MAP COMPLETION - Percent target communities with standardized, 4-risk zone erosion hazard maps.		Approved KPM	80.00	100.00	
5 - RECLAMATION - Total number of mining acres that have been reclaimed and returned to secondary beneficial use.		Approved KPM	6,884.00	6,000.00	
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	55.00	60.00	
7 - REGIONAL GEOLOGIC MAP COMPLETION - Percent of Oregon where geologic data in the form of medium resolution maps have been completed to be used for regional problem solving.		Approved KPM	96.00	100.00	
8 - MINE SITES INSPECTED ANNUALLY - Percent of mine operators with active sites inspected annually.		Approved KPM	56.00	50.00	
9 - TSUNAMI INUNDATION MAP COMPLETION - Percent of coastal communities provided with detailed tsunami inundation maps for local emergency planning.		Approved KPM	38.00	100.00	
10 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	100.00	90.00	90.00

Print Date: 5/15/2013

Page 1 of 2

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 13

2015-17 Biennium

Legislative Action - **107BF02**

107BF02

BUDGET NARRATIVE

Agency: GEOLOGY & MINERAL INDUSTRIES, DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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	100.00	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.	Expertise	Approved KPM	100.00	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	100.00	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.	Overall	Approved KPM	100.00	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.	Timeliness	Approved KPM	100.00	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	
12 - Geologic Hazard Preparedness, % of Oregon communities with geologic hazard data and prevention activities in place.		Approved KPM	46.00	52.00	

LFO Recommendation:

Approve the KPMs as presented by the Department. The Department will undergo strategic planning in 2013-15, which may result in proposed changes to some KPMs.

Sub-Committee Action:

The Sub-Committee approved the LFO recommendation.

Print Date: 5/15/2013

Page 2 of 2

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 14

BUDGET NARRATIVE

77th OREGON LEGISLATIVE ASSEMBLY--2014 Regular Session

Enrolled

House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 1, 2 and 3, chapter 675, Oregon Laws 2013, and sections 67 and 77, chapter 723, Oregon Laws 2013; repealing section 5, chapter 561, Oregon Laws 2013, sections 2, 3, 20, 21, 44, 69, 74, 75 and 89, chapter 723, Oregon Laws 2013, and section 10, chapter 740, Oregon Laws 2013; 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 \$385,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for the capital improvement program.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 555, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 555, Oregon Laws 2013, collected or received by the Oregon Military Department for community support, is increased by \$1,404,971.

SECTION 3. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or received by the Employment Department, is increased by \$3,645,151 for information technology-related expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or

Enrolled House Bill 5201 (HB 5201-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 <https://olis.leg.state.or.us/liz/2014R1/Downloads/MeasureDocument/HB5201>

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 15

BUDGET NARRATIVE

General Fund	Ch. 666 12	+12,850
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 666 13	+2,297

(8) NATURAL RESOURCES.

	2013 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
State Department of Geology and Mineral Industries:		
General Fund		
General Fund	Ch. 394 1	+\$12,880
Land Use Board of Appeals:		
General Fund		
General Fund	Ch. 448 1	+7,738
Water Resources Department:		
Water Resources programs		
General Fund	Ch. 559 1	+135,024
State Department of Agriculture:		
Administrative and support services		
General Fund	Ch. 540 1(1)	+8,455
Food safety		
General Fund	Ch. 540 1(2)	+32,609
Natural resources		
General Fund	Ch. 540 1(3)	+35,098
Agricultural development		
General Fund	Ch. 540 1(4)	+19,940
Department of Environmental Quality:		
Air quality		
General Fund	Ch. 546 1(1)	+28,716
Water quality		
General Fund	Ch. 546 1(2)	+98,211
Land quality		
General Fund	Ch. 546 1(3)	+3,799
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 615 1(1)	+63,143
Wildlife Division		
General Fund	Ch. 615 1(2)	+2,447
Administrative Services Division		

Enrolled House Bill 5201 (HB 5201-A)

Page 25

BUDGET NARRATIVE

Other funds	Ch. 446 1(3)	+52,223
Other funds	Ch. 446 1(4)	+4,108
Federal funds	Ch. 446 2(3)	+7,238
State Department of Energy:		
Other funds	Ch. 630 1	+766,057
Federal funds	Ch. 630 3	+37,910
Department of Environmental Quality:		
Lottery funds		
General Fund	Ch. 546 3	+48,483
General Fund	Ch. 546 1(1)	+96,063
General Fund	Ch. 546 1(2)	+412,797
General Fund	Ch. 546 1(3)	+10,561
Other funds	Ch. 546 2(1)	+992,741
Other funds	Ch. 546 2(2)	+587,640
Other funds	Ch. 546 2(3)	+880,325
Other funds	Ch. 546 2(4)	+445,011
Federal funds	Ch. 546 5(1)	+128,909
Federal funds	Ch. 546 5(2)	+239,912
Federal funds	Ch. 546 5(3)	+78,104
State Department of Agriculture:		
Lottery funds		
General Fund	Ch. 540 3	+139,457
General Fund	Ch. 540 1(1)	+31,986
General Fund	Ch. 540 1(2)	+164,433
General Fund	Ch. 540 1(3)	+200,019
General Fund	Ch. 540 1(4)	+57,195
Other funds	Ch. 540 2(1)	+150,476
Other funds	Ch. 540 2(2)	+473,172
Other funds	Ch. 540 2(3)	+234,897
Other funds	Ch. 540 2(4)	+319,001
Federal funds	Ch. 540 4(1)	+26,317
Federal funds	Ch. 540 4(2)	+90,760
Federal funds	Ch. 540 4(3)	+35,131
State Forestry Department:		
General Fund		
General Fund	Ch. 620 1(2)	+649,056
General Fund	Ch. 620 1(3)	+292,667
Other funds	Ch. 620 2(1)	+579,573
Other funds	Ch. 620 2(2)	+1,196,234
Other funds	Ch. 620 2(3)	+1,318,185
Other funds	Ch. 620 2(4)	+185,978
Other funds	Ch. 620 2(7)	+149,166
Other funds	Ch. 620 2(8)	+172
Federal funds	Ch. 620 4(1)	+56,681
Federal funds	Ch. 620 4(2)	+105,655
Federal funds	Ch. 620 4(3)	+6,352
Federal funds	Ch. 620 4(4)	+86,468
State Department of Geology and Mineral Industries:		
General Fund		
Other funds	Ch. 394 1	+64,092
Other funds	Ch. 394 2	+61,617
Other funds	Ch. 394 2	+58,816

Enrolled House Bill 5201 (HB 5201-A)

Page 34

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 17

BUDGET NARRATIVE

Other funds	Ch. 556 3(16)	+3,195,206
Federal funds	Ch. 556 4(2)	+28,356
Federal funds	Ch. 556 4(3)	+2,170
Federal funds	Ch. 556 4(4)	-43,100
Federal funds	Ch. 556 4(6)	+82,201

SECTION 106. This 2014 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2014 Act takes effect on its passage.

Passed by House March 7, 2014

Received by Governor:

.....M,....., 2014

.....
Ramona J. Line, Chief Clerk of House

Approved:

.....M,....., 2014

.....
Tina Kotek, Speaker of House

Passed by Senate March 7, 2014

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....
Peter Courtney, President of Senate

.....M,....., 2014

.....
Kate Brown, Secretary of State

BUDGET NARRATIVE

77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5201-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

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

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

 Agency Request

 X Governor's Budget

 Legislatively Adopted

Budget Page 19

BUDGET NARRATIVE

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 20

BUDGET NARRATIVE

million deductible, and the insurance policy \$25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of \$12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of \$59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include \$24,653 in the grants program for grants, and \$34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of \$7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by \$135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a \$1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by \$1 million and Other Funds expenditure limitation by \$58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 21

BUDGET NARRATIVE

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Agency Request

Governor's Budget

Legislatively Adopted

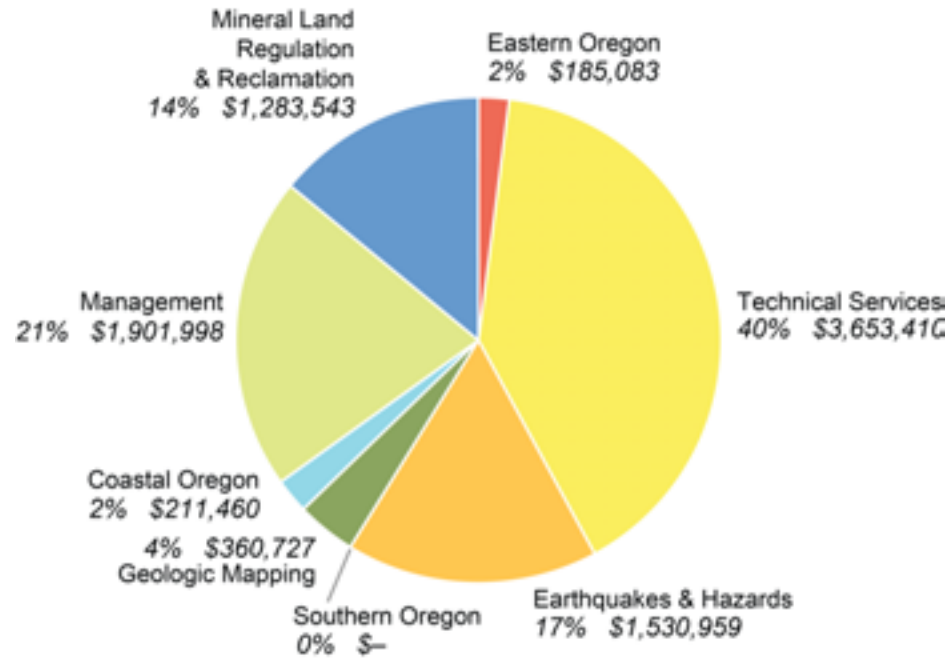
Budget Page 22

BUDGET NARRATIVE

AGENCY SUMMARY

1.) Agency Summary Narrative

1a.) Budget Summary Graphics



2015-16 Agency Expenditures by Section

Agency Request

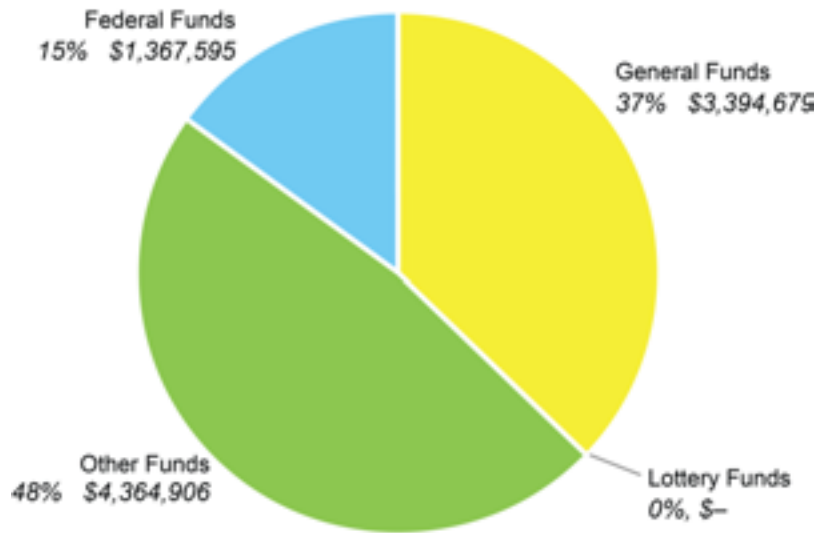
Governor's Budget

Legislatively Adopted

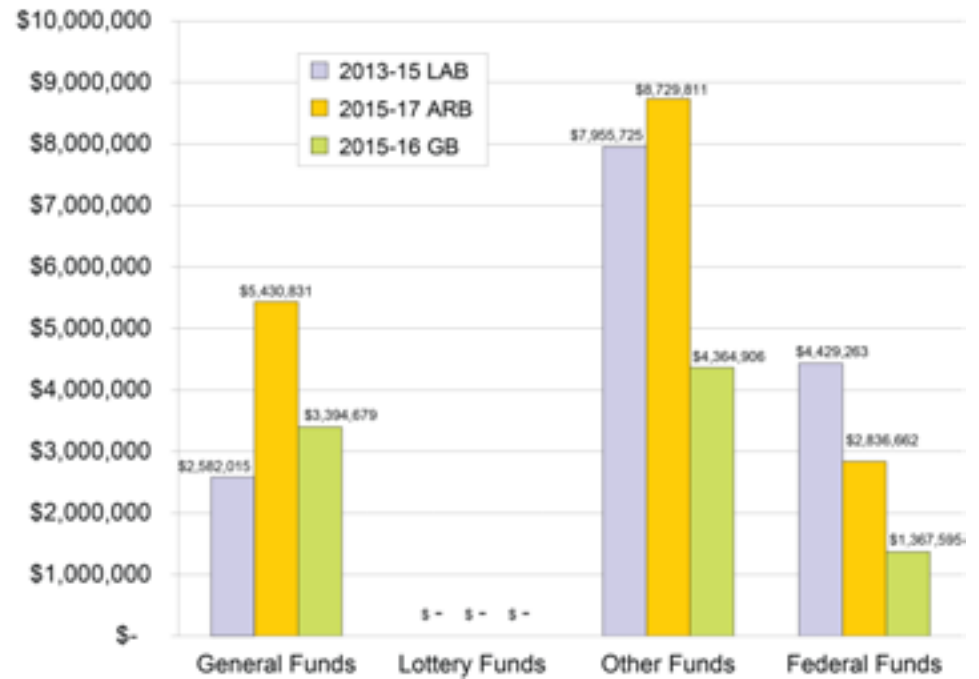
Budget Page 23

BUDGET NARRATIVE

1a.) Budget Summary Graphics (continued)



2015-2016 Agency Request Budget by Fund Type



Comparison of 2013-15 Legislatively Adopted Budget with 2015-17 Agency Request Budget and 2015-16 Governor's request 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.

DOGAMI envisions an Oregon where people and places are prepared for natural hazards; where decisions for Oregon's future always consider natural hazards; where resource potential is fully understood and responsibly developed; where earth science contributes to the health of our coast, rivers, forests, and other ecosystems; and where geologic learning and discovery abound.

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 inform decision making and 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.
 - a. 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.
 - b. 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.
 - c. In the 2012 Session of the Legislature, ORS 516 was amended to require the Agency to maintain a website with updated information on seismic risk category of K – 12 public schools. No funding has been appropriated for this task.
2. ORS 517 provides regulatory authority for exploration, production, and reclamation on all surface mined lands and mine operations subject to consolidated application process.
 - a. In the 2005 Session of the Legislature, ORS 517 was updated, revising various responsibilities and restructuring the permit application and production fees.
 - b. In the 2013 Session of the Legislature, ORS 517, MINING OPERATIONS SUBJECT TO

BUDGET NARRATIVE

CONSOLIDATED APPLICATION PROCESS, was updated, revising various responsibilities and restructuring permit application and renewal fees.

3. ORS 520 provides regulatory authority for exploration, production, reclamation, and conservation of oil and gas on all lands.
 - a. In the 2007 Legislative Session, ORS 520 was updated, revising various responsibilities and restructuring drilling permit fees.
4. ORS 522 provides regulatory authority over exploration, production, reclamation, and conservation of geothermal resources on all lands.
 - a. In the 2009 Session of the Legislature, ORS 522 was updated, revising various responsibilities and restructuring geothermal drilling permit fees.
5. ORS 455.400 provides for mandates to assure seismic safety of Education Buildings, Acute Inpatient Care Facilities, Fire Station, and Police Station.
6. 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.
7. ORS 195 mandates mapping responsibilities relative to rapidly moving landslides and the diverse needs of several different stakeholder groups.
8. 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.

9. 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.
10. 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

BUDGET NARRATIVE

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
- 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

BUDGET NARRATIVE

- 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 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 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.

The Governing Board and the Agency are presently engaged in revising the Agency Strategic Plan for the next six year period (2015–2021). The revised plan is on target to be adopted and implemented January 2015. We will revise this section in our 2015–2017 Legislatively Adopted Budget to reflect the updated Strategic Plan.

1c2.) Agency Process Improvements — 10-Year Plan for Oregon Project, Oregon Resilience Plan, and Regional Solutions Program

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 Outcome for the Geologic Survey and Services Program (GS&S Program) and Healthy Environments Outcome for the Mineral Land Regulation and Reclamation Program (MLRR Program). There is considerable overlap in the GS&S Program into the Healthy Environments Outcome.

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.

BUDGET NARRATIVE

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. 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. Innovative technologies such as lidar data collection are recognized as vital components to Healthy Environment Innovations in Water Quality and Watershed Restoration Initiative for improving water quality across the state.

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*.

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*.

The Agency is vested in the **Oregon Resilience Plan**, adopted by the Governor's Office and the Legislature in 2013. The plan addresses how Oregon can "reduce risk and improve recovery from the next Cascadia Subduction Zone earthquake and tsunami." Our work to fully understand the scope of the earthquake and tsunami hazard and to recommend mitigation strategies is integral to success of overall community resiliency. We measure our progress as Oregon communities build mitigation and resiliency into their comprehensive and emergency planning.

HB 4015 codified the **Oregon Regional Solutions** concept into an executive program and identified several state agencies including DOGAMI to implement regional solutions into their mission and strategies. Our Regional Solutions Program Participation Plan clearly lays out how our core Agency programs, information, and activities can assist with regional priorities. The Agency has always been a leader in collaborative and cooperative goals and objectives. Our success will continue to be measured against our ability to develop cooperative projects at a regional and local level.

DOGAMI Regional Solutions Program Participation Plan

HB 4015 (2014) codified Regional Solutions into an executive program. The legislation tasked several natural resource agencies with staffing the Regional Solutions Offices and five agencies with developing implementation plans to support and respond to regional community and economic development priorities. DOGAMI's approved plan can be viewed on our website:

<http://www.oregongeology.org/sub/portoff/portoffice.htm>.

BUDGET NARRATIVE

Presently DOGAMI personnel serve on several Regional Solution Teams or provide technical support to other regional solution issues. We assume there will be other regional issues over the biennium that our expertise, information, and data could or should be incorporated into the decisions and work.

Full partnerships with Regional Solution Teams where applicable will require some amount of dedicated funds for staff and subject matter experts. We estimate partial funding for the permanent FTE and programs for a total of 1.1 FTE/biennium would be required to implement our plan. Funding for the 1.1 FTE/biennium is requested through the Governor's Regional Solutions Initiative.

1c3.) 2013-15 Short-Term Plan

The Agency has made several organizational changes over the last four 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. This has proven to be a very effective partnership and we plan to continue it with the county's cooperation.

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 less statewide policy issue driven and primarily mission-related 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. However without state investment we are frequently unable to focus our work toward state policy issues or initiatives.

For example, in this budget, the Agency proposes General Fund investment into four Policy Options Packages to respond to the State identified needs of Oregonians through the Governor's Healthy Environment Initiatives and the Regional Solutions priorities.

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. 93](#)).

BUDGET NARRATIVE

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 38.71 full-time equivalent employees (FTE) in the Program. The span of control averages 18.5:1.

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, section personnel are integrated into projects based on specialties or geography.

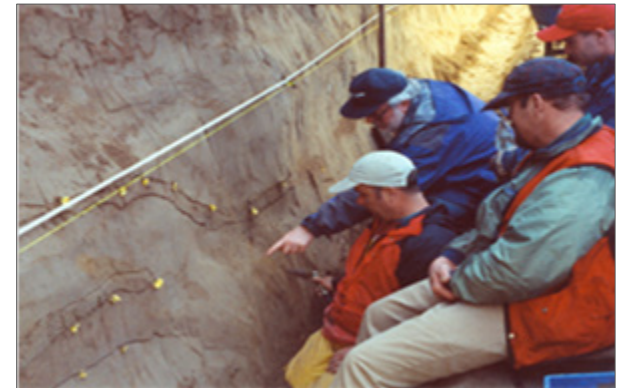
An example of a cross-section project is the 2013-2014 USGS STATEMAP geology mapping project focused on the southern Oregon coast. To complete this project we have pooled resources from our

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

BUDGET NARRATIVE

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

Regional Solutions priorities in Eastern and Southern Oregon identify mineral extraction industry as a driver for rural economic recovery. The Agency's role is to "Initiate and conduct studies and surveys of the geological and mineral resources of the state and their commercial utility." as defined in ORS 516. We proposed increasing our ability to assist with these priorities in POP 105 – Energy and Mineral Resource Evaluator ([p. 127](#)) which is not included in this budget but it is in the Governor's budget as a possible add-back.

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 and are specifically identified in the Oregon Resilience Plan recommendations. Agency efforts are conducted in partnership mode and in full cooperation with earthquake, landslide, and tsunami specialists in universities, the private sector, and other state and federal agencies. The Agency is member of and subject matter expert for the Oregon Seismic Safety Policy Advisory Commission and the Interagency Hazards Mitigation Team.

We are requesting General Fund support to continue our efforts to provide the state with subject matter experts and applied technical assistance for flood (POP 102, [p. 118](#)), earthquake (POP 103, [p. 122](#)), and landslide hazard mitigation (POP 104, [p. 123](#)).



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, flood and river channel characterization, and identification of subtle earthquake faults. We continue to advocate for statewide and state-owned lidar data as per our 2009-2015 Strategic Plan and Policy Option Package 101 ([p. 114](#)). General Fund investment into the Lidar Data Acquisition Program is also included in the Governor's Healthy Environment Innovations in Water Quality and Watershed Restoration Initiative.

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.

BUDGET NARRATIVE

Army Corps of Engineers, and other federal agencies dealing with coastal hazard and physical resource issues. The 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.

DOGAMI staff 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. 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 closed in the 2009-2011 biennium.

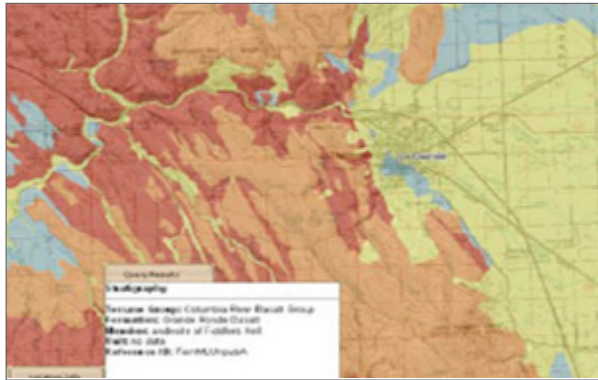
Technical Services: Public Education Section

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 positions in this section 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.

The section includes a Projects Operations Manager position to oversee all projects implementation and track section assignments. 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 remain very similar for the upcoming six years: to promote our hazard information and risk mitigation products, to maintain and improve an interactive web-based map and data delivery system, and to determine from our customers what the right information is for their needs.

BUDGET NARRATIVE

DOGAMI's earth science digital database continues to grow. The Oregon Geologic Digital Compilation brings together best available geologic mapping from all sources. Much of the data can be accessed via interactive web pages, including geothermal areas, minerals, landslides, geoanalytical analysis of rocks and minerals and general geology of the state.



The Agency also maintains the Nature of the Northwest Information Center (NNW), which provides publications and materials from DOGAMI and other agencies of the state and federal government. The Center defrays costs by charging for published material provided to the public via the Center or via online sales. We are integrating the Center into the Agency's web-based delivery system.

Internal Services

The Agency's Internal Services section, located in Portland, includes Agency and GS&S Program management, as well as Agency-wide fiscal and administrative support staff that perform budgeting, accounts payable and receivable, financial reporting, human resources and payroll, procurement, archiving, asset management, Governing Board support, travel scheduling, and reception services. The section has 6.0 FTE funded by General Funds and Other Funds through Indirect Costs recovery.

The Agency's Business Plan involves complex revenue and expenditure tracking atypical of an agency of our size. A very close working relationship between Business Office staff and technical staff is required

for the successful management of partnership projects involving a variety of funding, goals, objectives, and deliverables.

63200-020 – Mineral Land Regulation and Reclamation (Albany)

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 conservation and secondary beneficial use of mined lands. This program is the lead regulatory agency for upland mining, oil and gas exploration and extraction, and geothermal energy exploration and development in the state of Oregon. The program serves the general public through regulation of the mining activities, education to operators of best mining practices, and beneficial reclamation of the mine sites. All expenditures and revenues are Other Fund. All MLRR regulatory programs are fee based. The program has 11 positions and 5.5 FTE. The span of control is 10:1.

The program is authorized to conserve the mineral resource, provide for secondary beneficial use of affected lands, and protect the environment while recognizing economic realities and engineering constraints on mining or drilling activity. The program maintains a philosophy of regulatory streamlining while accepting the responsibility of environmental protection for Oregonians. The Agency has authority to perform the reclamation in situations of default given the bonding authorities and other authorities of the statutes.

As part of the ongoing activities to streamline regulation in the state, the Department of Environmental Quality contracts with the MLRR Program to manage the federal Clean Water Act Stormwater Program at mine sites. This partnership eliminates redundant inspections by multiple state agencies, allows for development of best practices at mine sites, and overall training opportunities for mine operators.

BUDGET NARRATIVE

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 hard rock mineral mining in Oregon has resulted in one Notice of Intent to Apply for Operating Permit for chemical process mining for gold with the possibility of several more. 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 and developing statewide policies 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. These factors are identified in *Oregon's Integrated Water Resources Strategy*.
- 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 the state, 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 earthquake, flood, and

BUDGET NARRATIVE

landslide hazard risk reduction. We work closely with Department of Land Conservation and Development to integrate hazards data into land use planning at a state and local level.

- 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. The Office of Emergency Management and the Department of Land Conservation and Development make up a three-way partnership toward community resiliency.
- 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 Oregon Regional Solutions Program, Bureau of Land Management, U.S. Forest Service, and a variety of private entities. This budget introduces a policy package to support an energy and mineral resource evaluator to provide capacity for the Agency.
- 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 and the landslide hazard mitigation policy package 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. We need to stabilize our capacity to develop and maintain crucial geoscience data. This is only accomplished by renewed investment by the state into the Agency. 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.

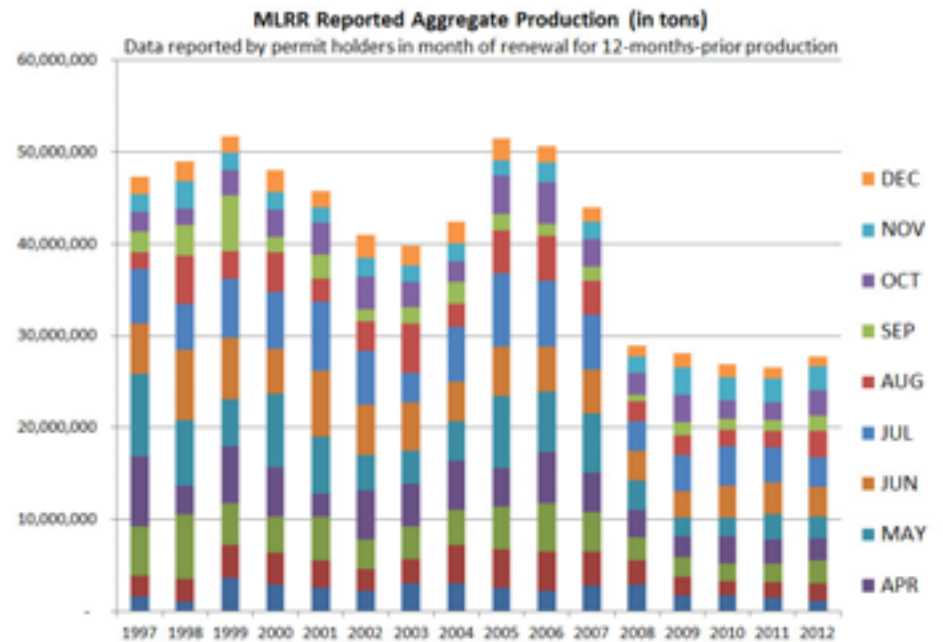
Agency growth historically has not kept pace with the combined influences of inflation, state population growth, assigned responsibilities, and realization that Oregon will experience much more serious earthquake and tsunami events than the state is currently prepared for. The proportion of the state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

BUDGET NARRATIVE

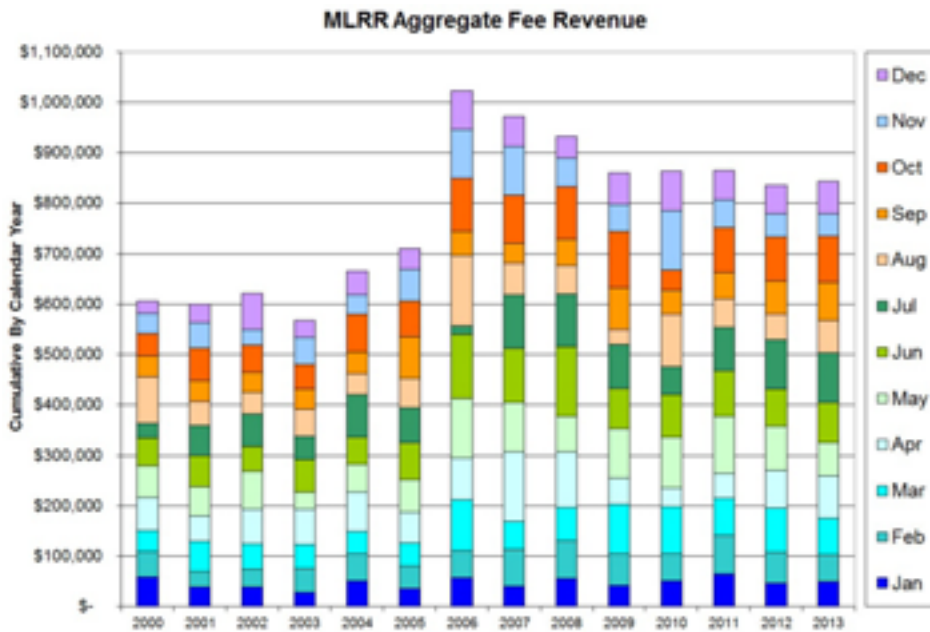
We are requesting 6 Limited Duration FTE to complete several mission-critical Federally Funded flood and landslide hazard projects (POP 102, [p. 118](#) and POP 104, [p. 123](#)). More critically we are requesting General Fund support for subject matter experts that serve the entire state and provide vital information and data.

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 it is elsewhere. Note that the reported data have a one-year lag: data reported for 2013 involves production from the previous 12 months.



BUDGET NARRATIVE



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. 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.

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 but at a much reduced level. The result has been a reduction in force.
- 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 and more projects are requiring a state match.
- 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.

BUDGET NARRATIVE

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 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 in the process of revising and renewing our strategic plan for 2015–2021.

We are also aligning our initiatives and strategies to the high level 10-Year Plan for Oregon and the Governor's Healthy Environment Initiatives.

Major Agency initiatives for the 2015-17 biennium are:

- Continuation of Oregon Lidar Data Acquisition Program activity (Policy Option Package 101 [data acquisition, data processing, and quality control], [p. 114](#)).
 - 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.
 - Included in the Governor's Healthy Environment Innovations in Water Quality and Watershed Restoration Initiative.
 - Tied to Regional Solutions Program priorities in all regions.
 - Tied to the US Department of Interior 3 Dimensional Elevation Data (3DEP) Initiative.

BUDGET NARRATIVE

- Understanding the regional impact of flooding hazards and global climate change (Policy Option Packages 102 ([p. 118](#)) and 104 ([p. 123](#))).
 - Outcome target to develop the blueprint and priorities for a comprehensive landslide hazard mitigation program.
 - Outcome to reduce losses from landslide hazards including ones triggered by increasing volatility, severity, and frequency of winter storms.
 - Outcome to collaborate with other natural resource agencies including DEQ and ODF to mitigate for water quality.
 - Outcome target to assist communities with economic development by modernizing flood maps in coordination with FEMA and DLCD.
 - Tied to Key Performance Measure 1 – Earthquake and Landslide Hazard Maps and Key Performance Measure 12 – Community Preparedness.
 - Tied to Agency Strategic Plan Objectives:
 - Identify existing landslides using lidar imagery, and map areas susceptible to future landslides.
 - Advocate for and implement the application of lidar in flood hazard mapping.
 - 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.
 - Included in the Governor’s Healthy Environment Innovations in Water Quality and Watershed Restoration Initiative.
- Tied to Regional Solutions program priorities in all regions.
- Assessment of Strong Motion Instrument Program to improve service and utility of the program and the information derived from data collection (Policy Option Package 103 ([p. 122](#))).
 - Tied to the Oregon Resilience Plan for improved seismic building codes for the built environment.
- Providing information for policy development for natural resources and public safety.
 - This is a standing Agency initiative, and is linked to all Policy Option Packages.
 - 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.
 - Outcome target to conduct mineral and energy resource assessments in a timely manner, submit data to USGS database, and maintain statewide database (POP 105, [p. 127](#)). NOTE: This package is not included in the Governor’s Budget but is on the add-back list.

BUDGET NARRATIVE

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 \$553/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 2015–17 biennium, maintenance of Agency contact with the public and our stakeholders 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.

- Stakeholders include local government, state agencies, federal agencies, the public, the educational system, the energy and mineral extraction industry, the geotechnical consulting 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

- No legislation is being proposed by the Agency.

1d.) Criteria for 2015-2017 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

BUDGET NARRATIVE

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, or they must not be achievable within existing resources.

This budget document is guided by strategic cost-effective management, the Oregon Benchmarks, the 10-Year Plan, 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.

1e.) Performance Measures (Report for Fiscal Year 2013-14)

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES ANNUAL PERFORMANCE PROGRESS REPORT (APPR) FOR FISCAL YEAR 2013-14

2015-17 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.

Table of Contents

	Page
ABOUT THIS REPORT	
TABLE OF MEASURES	1
PART I: EXECUTIVE SUMMARY	2
PART II: USING PERFORMANCE DATA	4
PART III: KEY MEASURE ANALYSIS	5

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 2013-15 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.

2013-14 KPM#	2013-14 Key Performance Measures (KPMs)	Page #
1	EARTHQUAKE AND LANDSLIDE MAP COMPLETION - Percent of inhabited areas with maps and data.	5
2	TSUNAMI EVACUATION MAP COMPLETION – Percent at-risk communities with new evacuation brochures.	8
3	COASTAL EROSION MAP COMPLETION – Percent target communities with standardized, 4-risk zone erosion hazard maps.	10
5	RECLAMATION – Total number of mining acres that have been reclaimed and returned to secondary beneficial use.	12
6	DETAILED GEOLOGICAL MAP COMPLETION – Percent of inhabited areas with detailed geologic data to be used for local problem solving and resource management.	14
7	REGIONAL GEOLOGICAL MAP COMPLETION – Percent of Oregon with statewide geologic data for regional resource and hazard assessment.	16
8	MINESITES INSPECTED ANNUALLY – Percent of unique mine operators with active permitted sites inspected annually.	18
9	TSUNAMI INUNDATION MAP COMPLETION – Percent of coast provided with detailed tsunami inundation maps for local planning.	20
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.	22
11	GOVERNANCE – Percent of yes responses by Governing Board members to the set of best practices questions.	23
12	GEOLOGIC HAZARD PREPAREDNESS – Percent of Oregon communities with geologic hazard data and prevention activities in place	24

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

For the Geological Survey and Services program area, KPM 1, 2, 3, 6, 7, 9, 10, and 12, measure progress. Due to the diversity of geologic, geomorphologic, natural hazard, natural resource assessment, and risk analysis work the Department performs, not all of its activities are captured by the KPMs. KPM 12 was designed to capture most of our hazards work in one comprehensive measure. For the Mined Land Regulation and Reclamation program, its activity and progress are partially measured by KPM 5, 8, and 10. KPM 10 measures our relevance and ability to provide timely service to Oregonians. The Agency’s Governing Board performance is measured by KPM 11 (Governance).

2. THE OREGON CONTEXT

The Agency provides geologic, geomorphologic, natural hazard and natural resource regulation, assessment, and risk analysis services for federal agencies, state agencies, counties and cities.

3. PERFORMANCE SUMMARY

KPM Progress Summary	Key Performance Measures (KPMs) with Page References	# of KPMs
KPM MAKING PROGRESS at or trending toward target achievement	The Department continues to make progress towards its goals. With the completion of the tsunami inundation maps and tsunami evacuation brochures for key communities, a major milestone was accomplished. Progress is being made on most other areas. Landslide mapping is progressing slowly since most mapping is done post disaster when funds are available. KPM 2 and 9 are at 100%.	8
KPM NOT MAKING PROGRESS not at or trending toward target achievement	No progress is being made for KPM 3, coastal erosion mapping, because a lack of funding has limited new work. No progress was made on KPM 7, regional geologic mapping, but it is nearly complete.	2
KPM - PROGRESS UNCLEAR data not collected this year	Insufficient data were collected to report on KPM 10, Customer Satisfaction.	1
Total Number of Key Performance Measures (KPM)		11

4. CHALLENGES

The Department receives approximately 40% of its funding from federal agencies. As a result, the federal sequester and the ending of specific programs (NOAA tsunami mapping) has made predicting federal funds for projects difficult. Some of our program areas, such as coastal erosion and landslide mapping, do not have an ongoing source of funds, which limits the Department's ability to provide services in these areas. The Department's General Fund revenue has not kept up with inflation or communities’ needs, resulting in the Department seeking and becoming more dependent on outside sources of funds.

KPM 2 and 9 have reached the targeted 100% coverage, and need to be replaced or updated. The Agency is currently developing a new 6-year strategic plan, which will be used to develop new targets or measures.

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5. RESOURCES USED AND EFFICIENCY

The Department has become more efficient in performing its work over time. The addition of lidar as a base for geologic mapping was a big driver for efficiency. For example, before we had lidar base maps, the Department was mapping 1-2 quadrangles per year. Now we typically map 8 quadrangles per year with the same resources, and with greater accuracy and resolution. Prior to lidar, one watershed had only eight landslides mapped using traditional methods. After mapping using lidar, over 1,300 landslides were identified. The Department continues to evaluate new technologies or new uses for old ones that allow us to collect more and better data using existing resources. Due to this effort, the Department is a leader in geologic studies, which results in funding opportunities from our federal, state, and local partners.

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Contact: Vicki McConnell, Director	Phone: (971) 673-1550
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<i>The following questions indicate how performance measures and data are used for management and accountability purposes.</i>	
<p>1 INCLUSIVITY Describe the involvement of the following groups in the development of the Agency’s performance measures.</p>	<p>Staff: Semi-annual to quarterly discussions with section leaders and project staff.</p> <ul style="list-style-type: none"> • 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 Survey and Services Section; contact: Vicki McConnell, Director, 971-673-1550, vicki.mcconnell@state.or.us	

1. OUR STRATEGY

Provide earthquake-related and landslide hazard maps for populated areas and key infrastructure areas of Oregon. Partners include USGS, FEMA, OEM, and numerous Oregon counties and cities.

2. ABOUT THE TARGETS

The targeted area of Oregon constitutes 17,610 square miles (areas labeled “Nominal Inhabited Area” on the maps on page 5) of populated area. In 2012-2103 we exceeded the target, and for this year we have reset the target to reflect the 2012-2013 status with an annual increment of 2%.

HOW WE ARE DOING

In FY 2013, the Department produced low-resolution (2D) earthquake-induced landslide, ground motion amplification and liquefaction hazard maps covering the entire state. This part of the KPM metric is now at 100%, and new metrics will be considered as part of the ongoing Department strategic plan rewrite. Through FY 2014, the Department has produced new lidar-based landslide inventory and hazard maps for **5,542** square miles including **4,090** square miles of inhabited area (**23%**). The combined degree of map completion is thereby **62%**, slightly short of the target.

3. HOW WE COMPARE

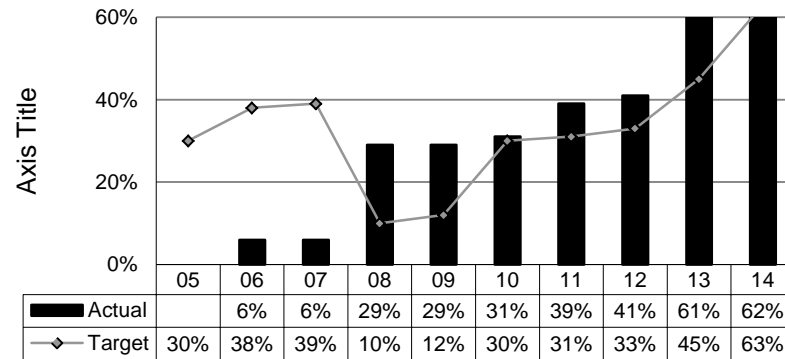
No comparable data for similar jurisdictions is available at this time.

4. FACTORS AFFECTING RESULTS

In FY 2014, the only funding that the Department had for earthquake or landslide hazard mapping came from Other Funds or Federal Funds contracts. Without General Fund to support these efforts, future progress will be entirely dependent on the availability of outside contract funds.

The current success of the landslide mapping program is entirely dependent on the availability of lidar data. Since 2008, the Department has utilized \$2 million in Measure 66 Lottery Fund seed capital to leverage an additional \$15 million in federal and other funds to acquire 32,243 square miles of high-resolution lidar elevation data (see map on page 6) which is 33% of Oregon. This area covers 12,809 square miles, or 72%, of the populated target area of Oregon, and is the foundation for our new generation of hazard maps now in production at the Department. The detail and multi-purpose reach of this data is

% Earthquake and Landslide Map Completion



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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. Lidar data is required to support Department KPMs 1,2,3,6,7,9 and 12. The Department may develop a new KPM for lidar data collection pending the results of the ongoing rewrite of the Strategic Plan.

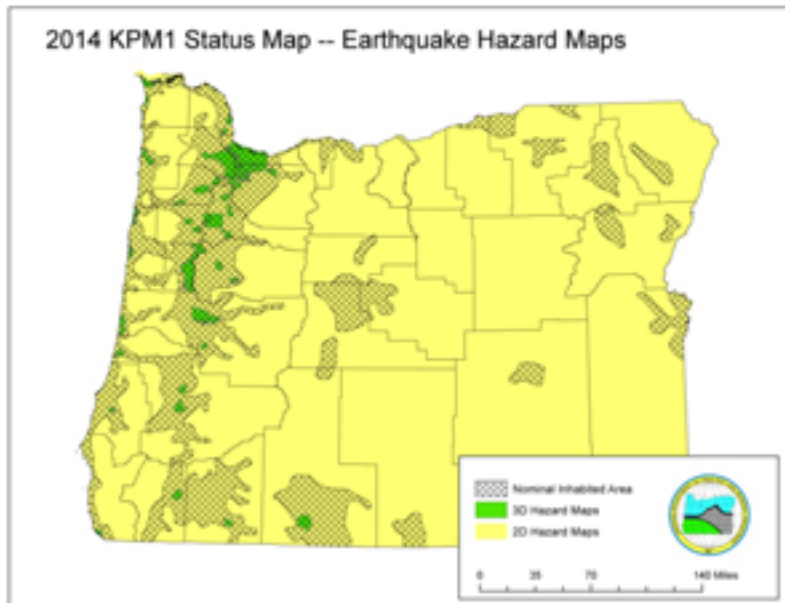
5. **WHAT NEEDS TO BE DONE**

The Department continues to initiate landslide hazard assessment funding partnerships with federal and state agencies and with various cities and counties. However, most of this work is in response to disasters. Oregon needs a strategy to address these hazards pre-disaster to ensure that its citizens and property are protected. New lidar-derived landslide inventory maps can be previewed at <http://www.oregongeology.org/sub/publications/IMS/ims.htm> (see, e.g., IMS-30).

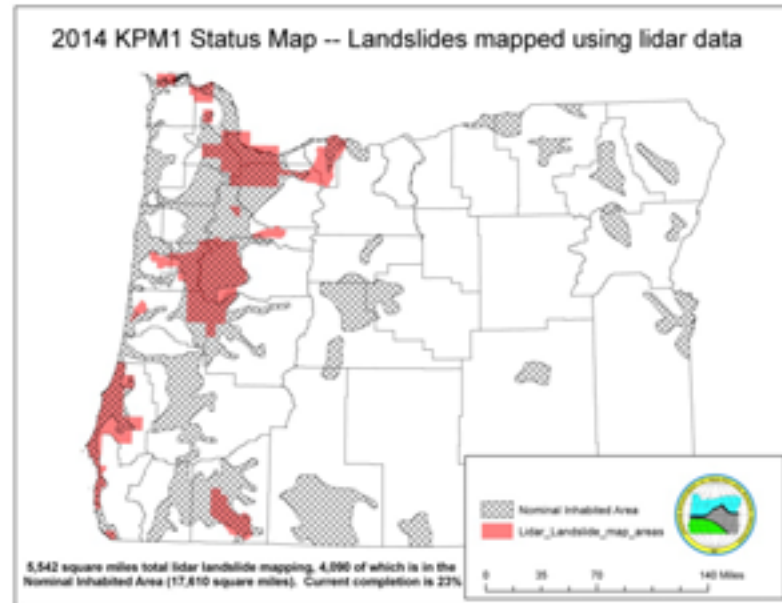
6. **ABOUT THE DATA**

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.

KPM 1: Earthquake hazard mapping progress map



KPM 1: Landslide hazard mapping progress map



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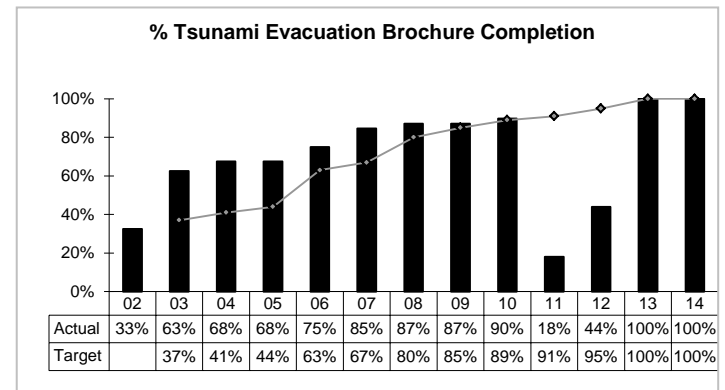
KPM #2	TSUNAMI EVACUATION MAP COMPLETION % target communities with new evacuation brochures.	Measure since: 2005
Goal	Reduce the loss of life and property by understanding and mitigating geologic hazards.	
Oregon Context	OBM 67a: Community Preparedness For Natural Hazards.	
Data Source	Department records.	
Owner	Geologic Survey and Services Section; 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 mapping tsunami hazards; educating coastal residents and visitors, local city officials, county emergency managers and other state and federal agencies about tsunami hazards; and by providing materials and signs for those exposed and vulnerable to the risk so they can save themselves in when a disaster occurs.

2. ABOUT THE TARGETS

This measure targets 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 complementary performance measure (KPM 9: Tsunami Inundation Map completion) measures the relative proportion of the total coast mapped while this measure 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 along the **entire Oregon Coast**. This work incorporated the recent technical findings from the Sumatra, Chile and Japan earthquakes and resultant tsunamis. As part of this initiative, funded by the NOAA National Tsunami Hazard Mitigation Program, the Department developed a new Tsunami Evacuation Brochure that shows both the worst case local (Cascadia Subduction Zone) and worst case distant (new Alaska) tsunami. At the end of FY 2013, the Department completed evacuation maps for all at-risk communities. The Department will evaluate possible replacements for this KPM as part of the ongoing rewrite of the Strategic Plan.

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 task is complete.

6. WHAT NEEDS TO BE DONE

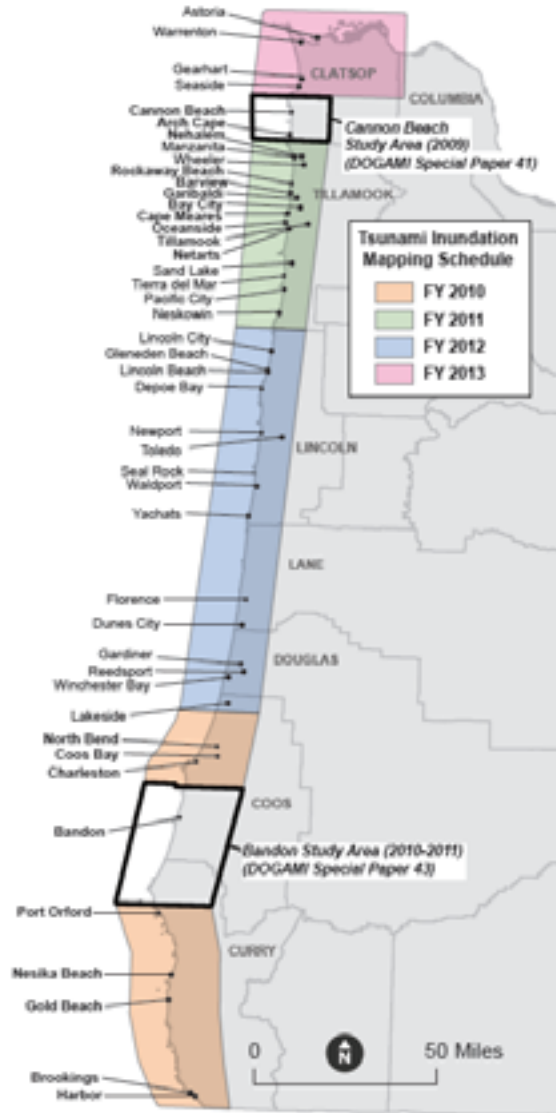
The Agency completed the re-assessment of tsunami inundation along the entire Oregon coast using new lidar-derived detailed topography which significantly improved true elevation accuracy.

7. ABOUT THE DATA

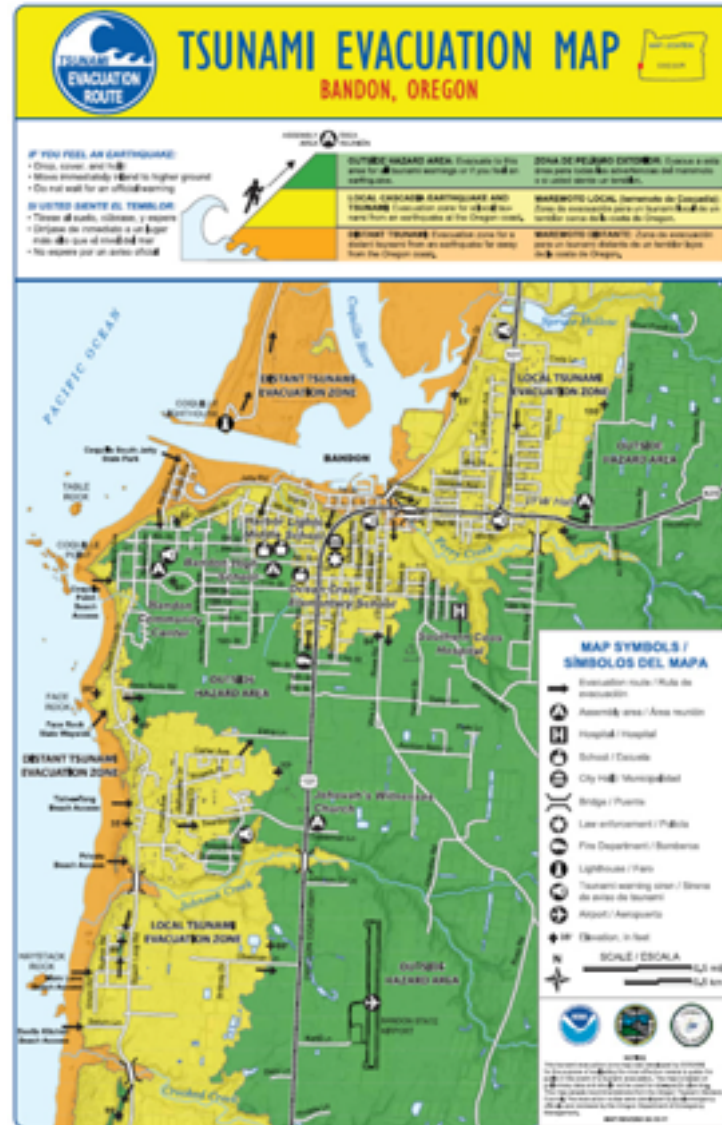
8. The data is through FY 2014. Tsunami evacuation brochures are available at <http://www.oregongeology.org/tsuclearinghouse/pubs-evacbro.htm>.

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KPM 2: New tsunami evacuation brochure coverage



KPM 2: Example of new tsunami evacuation brochure/map



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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	Geologic Survey and Services 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. DLCD, coastal counties and communities are active partners.

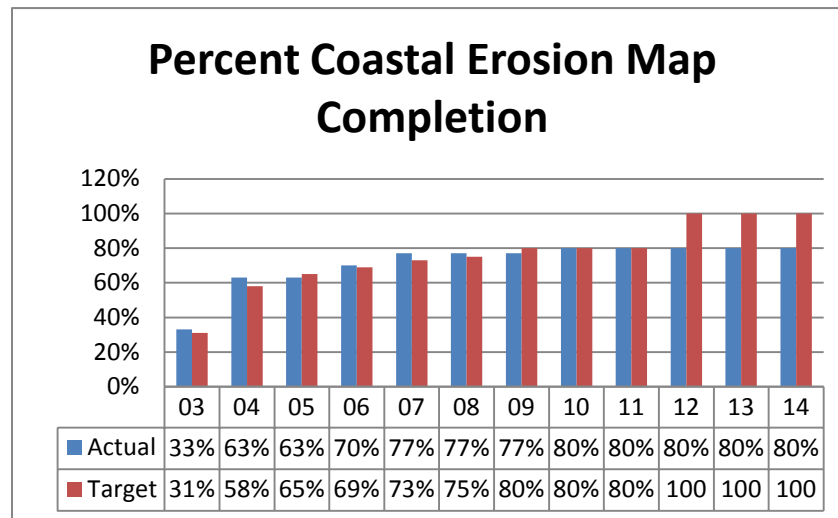
2. **ABOUT THE TARGETS**

Thirty selected communities represent the coastline of interest and are risk.

3. **HOW WE ARE DOING**

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>.

In FY 2014 the Department revised the coastal erosion maps for Tillamook County to reflect the impact of long-term sea level rise and abrupt sea level rise associated with a future Cascadia Subduction Zone earthquake. Because this area had already been mapped, the effort did not change the completion metric.



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**

With no General Fund support for this effort, erosion hazard studies are only carried out where outside source of funding area available. 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.

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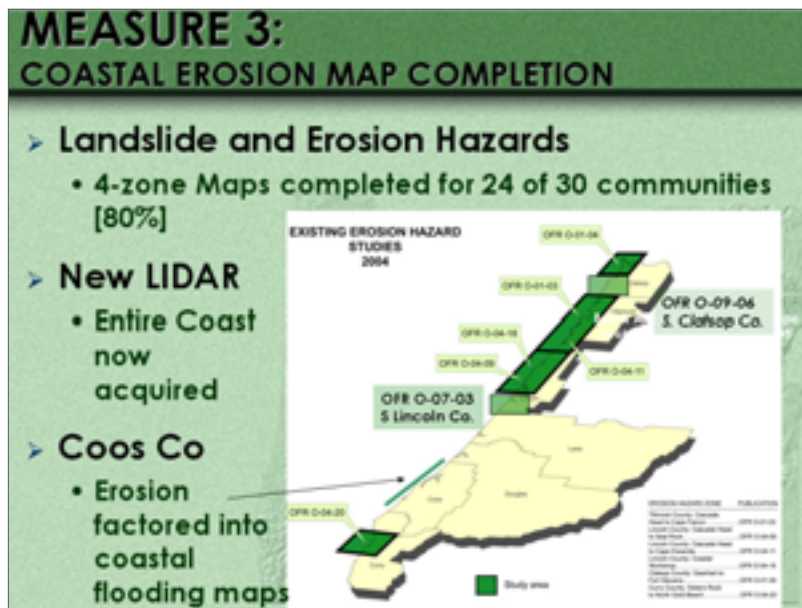
6. **WHAT NEEDS TO BE DONE**

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

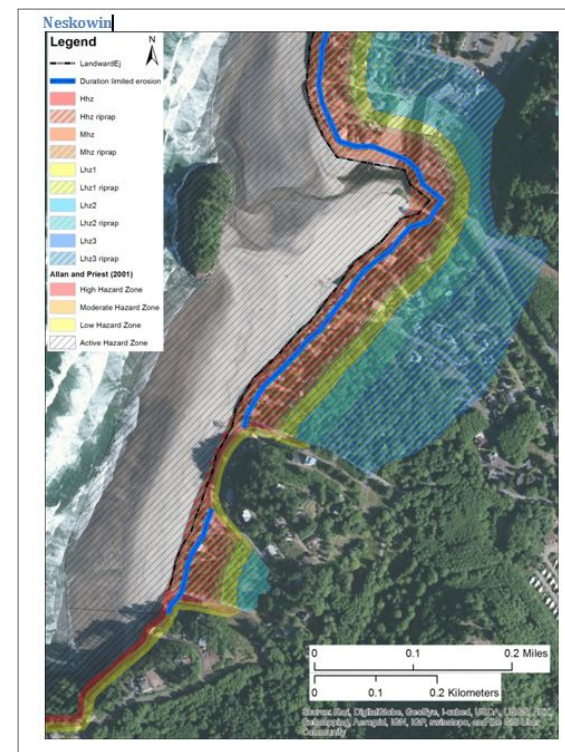
7. **ABOUT THE DATA**

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



KPM 3: Updated erosion hazard maps for Neskowin



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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 and Reclamation Program; contact: Vicki McConnell, Director, 971-673-1550, vicki.mcconnell@state.or.us	

1. OUR STRATEGY

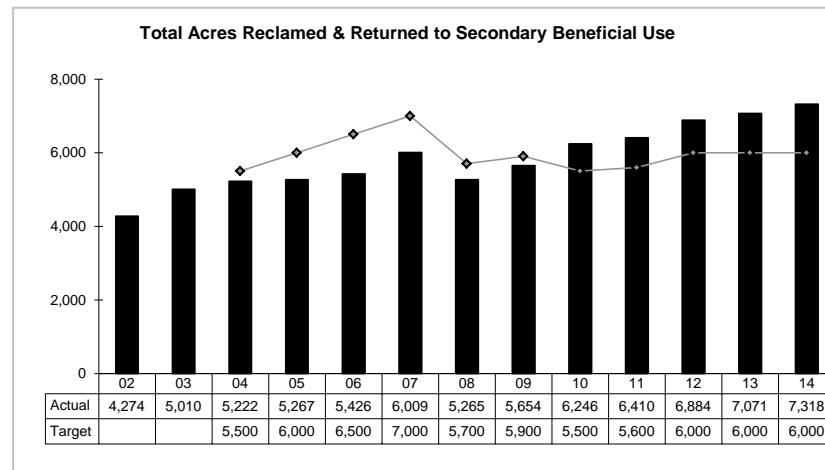
Administer reclamation plans of operating permit holders to minimize disturbance and efficiently return the land of **closed** sites to secondary beneficial use. The MLRR Awards program is found at: <http://www.oregongeology.org/mlrr/awards.htm>.

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 FY2013, **140** acres of disturbed land at **22** closed sites were reclaimed to secondary use. The trend is ahead of target. Of **7,318** acres reclaimed to date, the leading secondary beneficial use categories are open space and range (19%), agriculture (17%), wildlife/wetlands (12%), and housing (8%).



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

Continuous improvements are being made to the program, including accuracy of data tracking methods and development of a geospatial database of reclaimed acres/secondary use.

7. ABOUT THE DATA

As of June 30, 2014 there are 895 active site permits covering 57,250 permitted acres, with 24,496 of those acres considered disturbed by mining activity.

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KPM 5: Oregon Geology article describing Annual Mined Land Reclamation Awards for 2009-2013 (given in 2010-2014)

MINED LAND RECLAMATION AWARDS

Each year the Mined Land Regulation and Reclamation Program (MLRR) of the Oregon Department of Geology and Mineral Industries (DOGAMI), with an independent panel of experts, selects specific mine sites and operators to receive industry and Department recognition for outstanding reclamation, mine operation and salmon protection (The Oregon Plan Awards). Awards, based on an operator's performance during the previous calendar year, are presented at the Oregon Concrete and Aggregate Producers Association (OCAPA) annual conference.

"The companies and government organizations we recognize with these annual awards show an understanding of the issues involved in surface mining today and are committed to protecting the undisturbed environment around the site. They also are committed to the communities where they are based," notes Gary Lynch, Assistant Director of Regulation for DOGAMI's MLRR office. "The recognition is also an encouragement to others in the mining industry to follow suit."

The Mined Land Regulation and Reclamation program at DOGAMI serves as a steward of the state's mineral production, while encouraging best practices within the industry. MLRR's goals include environmental protection, conservation, effective site reclamation, and operational guidance regarding other engineering and technical issues. Contact Gary Lynch, Assistant Director of Regulation, MLRR, at (541) 963-2133 for more information.

For more information on the Mined Land Reclamation Awards program, contact Ben Munda, telephone (541) 963-2149; email: ben.munda@dmr.state.or.us

AWARD CATEGORIES

Outstanding Operator recognizes operations that have done an excellent job of mine development and/or operations on a daily basis. Outstanding operations can lead to outstanding reclamation.

The outstanding operator is divided into two divisions to recognize that large corporations have a distinct advantage over small, family-owned operations in their ability to bring resources to a mine operation. The **Outstanding Operator** award (called 'Outstanding Small Operator' prior to 2011) recognizes those operators who go beyond the regulations to protect surface and ground water, to protect adjacent natural resources, to protect adjacent properties, and utilizing innovative techniques to minimize adverse impacts. The **Outstanding Operator, Division II** award recognizes those operators as well as large corporations do business in Oregon. The Outstanding Operator award recognizes those operators who go beyond the regulations to protect surface and ground water, to protect adjacent natural resources, to protect adjacent properties, and utilizing innovative techniques to minimize adverse impacts.

Outstanding Reclamation recognizes operations that go beyond the minimum requirements of the DOGAMI-approved reclamation plan or that use innovative techniques to achieve successful reclamation.

Outstanding Reclamation / Agency recognizes reclamation by a government agency, which is considered separately from private operations because of the resources available to agencies not available to private operators.

Reclamationist of the Year recognizes an individual from the mining industry who provides an enthusiasm and creativity in producing outstanding operation and reclamation.

Oregon Plan recognizes operations that voluntarily create or enhance salmonid habitat within a permitted area or that volunteer equipment for offsite use.

Special Recognition, a new award category for 2012, recognizes an individual from the mining industry who has shown outstanding commitment and dedication in promoting the aggregate industry on the ground, politically, or through public education.

Good Neighbor recognizes those operators who go the extra mile to insure adjacent landowners are not adversely impacted by the mine operation or who look for ways to benefit the community at large.

Voluntary Reclamation recognizes those operators who perform reclamation on lands that have been deemed exempt from the reclamation law.

Outstanding Planning recognizes operators who, prior to receiving a permit, submit detailed innovative or creative integrated reclamation plans.

(continued on page 41)



Latham Excavation of Bend won the 2013 Good Neighbor Award for efforts to reduce off-site impacts and complete late-site and concurrent reclamation on previously disturbed areas at the Johnson Road Pit in Deschutes County.

40 OREGON GEOLOGY, VOLUME 70, NUMBER 1, SUMMER 2014

(MLR Awards continued)

MLR 2009-2013 AWARD WINNERS

2009 (GIVEN IN 2010)

- Outstanding Reclamation**
River Rock Properties - Jackson County
- Outstanding Operator**
Jim Turin & Sons, Inc. - Clackamas County
- Outstanding Planning**
Whetstone Engineering - Jackson County

2010 (GIVEN IN 2011)

- Outstanding Operator**
Wilsonville Concrete Products Commercial Red-Mix, Brown's Island, Marion County
- Outstanding Small Operator**
Rock Solid Sand & Gravel, Aylett Pit, Morrow County
- Outstanding Reclamation**
Myron Corcoran, Deffance 1 & 2, Josephine County
- Outstanding Voluntary Reclamation**
Umpequa Sand & Gravel, Umpequa Pit, Douglas County
- Oregon Plan**
Carlson's Gravel Pit, Josephine County
- Good Neighbor**
JC Compton Company, Salem Industrial Park, Marion County

2011 (GIVEN IN 2012)

- Outstanding Reclamation**
Plum Creek Timberlands LP, Siletz George Quarry, Lincoln County
- Good Neighbor**
Da-Tone Rock Products, Joe Hall Pit, Curry County
- Outstanding Operator**
Cornerstone Industrial Minerals Corporation, Tucker Hill Operation, Lake County
- Outstanding Operator Division II**
Kauffman Crushing, Inc., Eckman Creek Quarries, Lincoln County



2012 (GIVEN IN 2013)

- Outstanding Operator**
River Bend Sand and Gravel / CPM Development Corporation, Dalton Quarry, Salem
- Outstanding Reclamation**
Knife River Materials- Roseburg Operations, Smith Bar, Roseburg
- Outstanding Reclamation / Agency**
BLM Roseburg District, Lee Creek, Roseburg
- Reclamationist of the Year**
Ed McGill / River Bend Sand and Gravel, Salem
- Oregon Plan**
Copeland Sand and Gravel, Inc., Hyde Bar, Grants Pass
- Special Recognition**
Robert Rogmans / Green and White Rock Products, Corvallis

2013 (GIVEN IN 2014)

- Outstanding Reclamation**
Oregon Resources Corporation, Coos Bay
- Voluntary Reclamation**
Triple C Red-Mix Inc., Baker City
- Outstanding Operator**
Southern Oregon Ready-Mix, Central Point
- Outstanding Operator, Division II**
Western Mine Development, Baker County
- Good Neighbor**
Latham Excavation, Bend
- Oregon Plan Award**
Weyerhaeuser Company
- Special Recognition Award**
Bob Short, consultant to CalPortland Company

To learn more about the MLR award winners, visit www.oregon.gov/og/og/og/mlr/awards.html

Oregon Resources Corporation of Coos Bay won the 2013 Outstanding Reclamation Award for efforts to minimize the impacts to surrounding landowners and complete successful reclamation at their heavy minerals mining site in Coos County. Top photo: 2012, during operation; bottom photo: 2014, after reclamation.

41 OREGON GEOLOGY, VOLUME 70, NUMBER 1, SUMMER 2014

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	Geologic Survey and Services Section; contact: Vicki McConnell, Director, 971-673-1550, vicki.mcconnell@state.or.us	

1. OUR STRATEGY

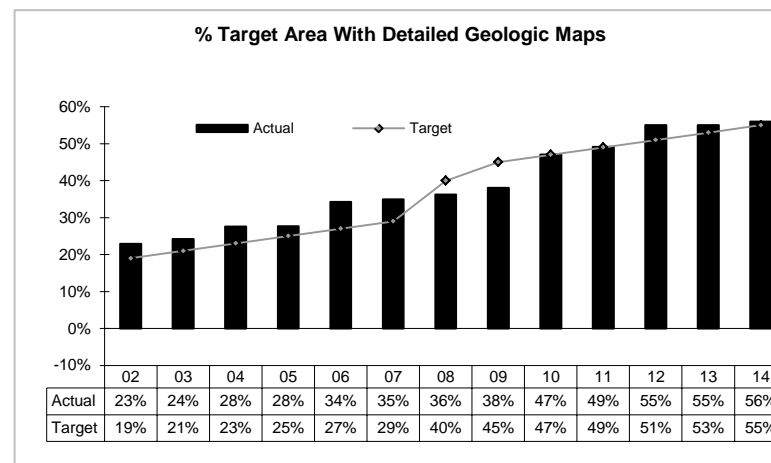
Collect geologic data at a map scale of 1:24,000 in targeted high priority areas in Oregon to support resource and hazard assessment. USGS is a key funding client.

2. ABOUT THE TARGETS

Target areas are defined by the Nominal Inhabited Area (NIA) of the state, which was developed using census data and water well density. The total targeted inhabited area is **17,610** square miles.

HOW WE ARE DOING

During FY 2013 and 2014 the Department mapped along the southern Oregon coast. The total area covered by these published maps is 287 square miles of which 222 cover the NIA. That brings the total square miles of inhabited area covered by detailed mapping to 9,866 or 56%. The measure continues to be slightly ahead of the target.



3. 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.nbmng.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.

4. FACTORS AFFECTING RESULTS

Several mapping projects are in cooperation with the USGS and the release of their mapped areas will affect our performance results. During FY 2013, the USGS did not release new maps in Oregon. We anticipate they will release several maps to the west of Beaverton-Tualatin during FY 2013.

5. WHAT NEEDS TO BE DONE

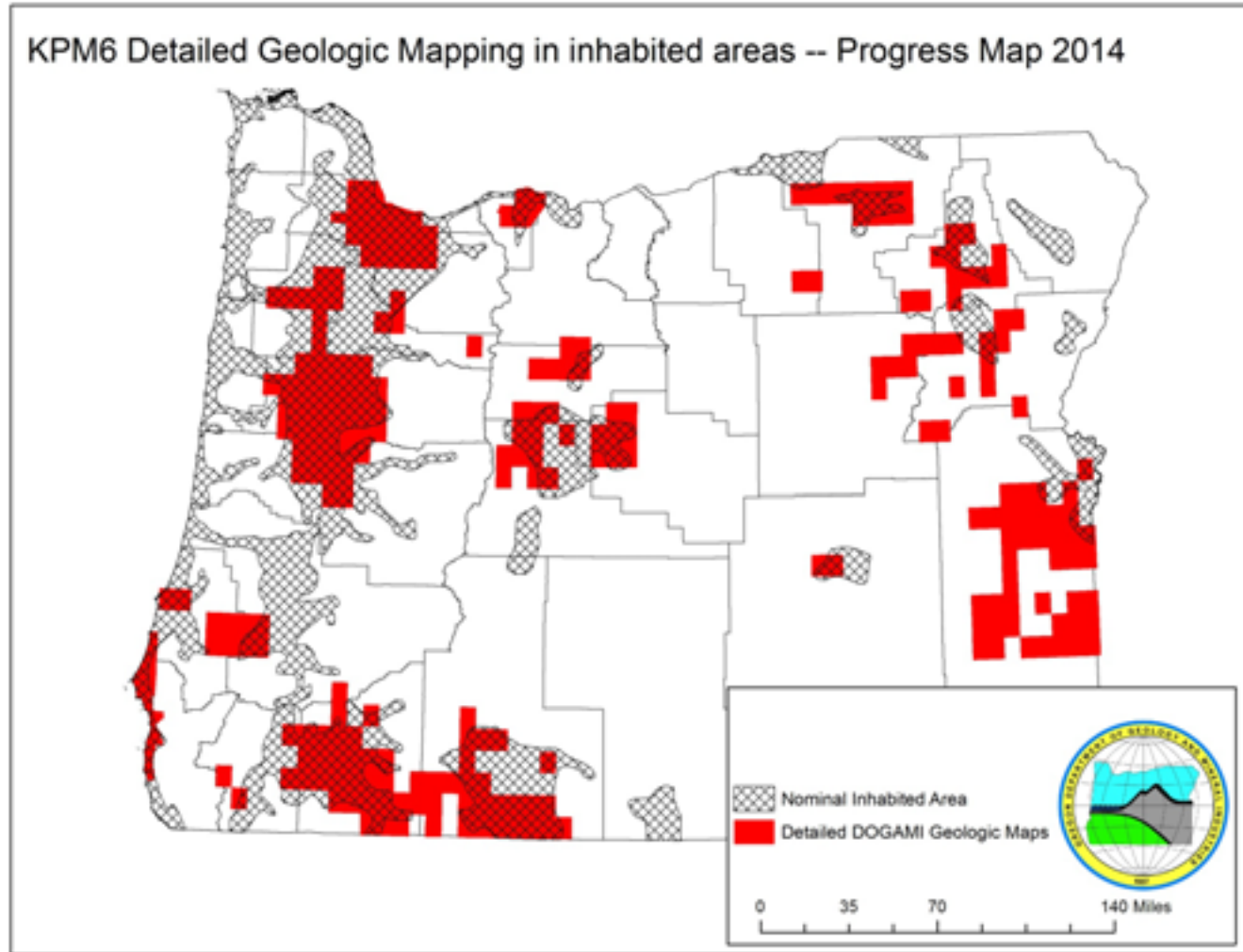
The Agency is collecting lidar topographic data in targeted areas. This data will significantly improve the positioning of rock formation outcrops, rock formation contacts, fault scarps, landslides and other key morphologic features, and thereby will improve the natural resource and hazard assessments drawn from the data. The Agency prioritizes new geologic mapping in areas with lidar data coverage.

6. 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: Detailed geologic map completion map



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	Geologic Survey and Services Section; contact: Vicki McConnell, Director, 971-673-1550, vicki.mcconnell@state.or.us	

1. OUR STRATEGY

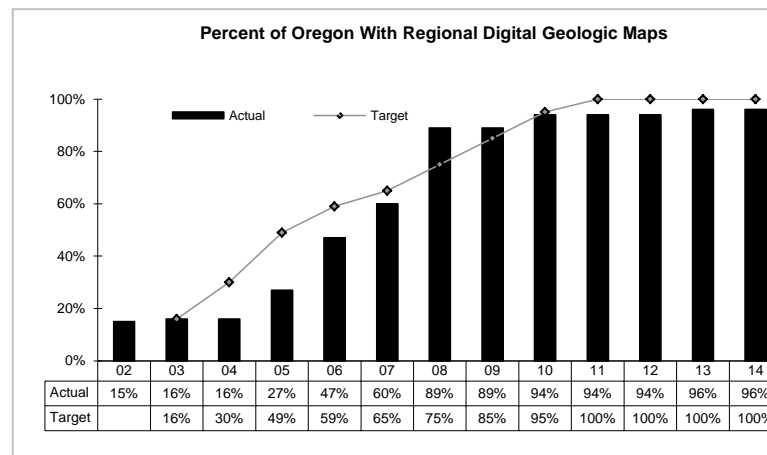
Compile and deliver on-line a digital geologic map database and map interface for resource, land use and hazard planning in Oregon; utilize best available legacy data derived from the >1,000 geologic maps in Oregon. Key partners include USGS, USFS, BOR, ODOT and DAS EISPD GEO.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

A complete digital geologic map for the state is now available. We are working on an update, and a new online platform is being 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 that supported the Oregon Seismic Safety Policy Advisory Commission’s legislatively-mandated earthquake resilience plan, completed in 2013.



4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

Department web maps are being slowly rebuilt following the departure of key staff. The geology web map should be available in FY 2015, and join other Department web maps showing hazards, mineral, or 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

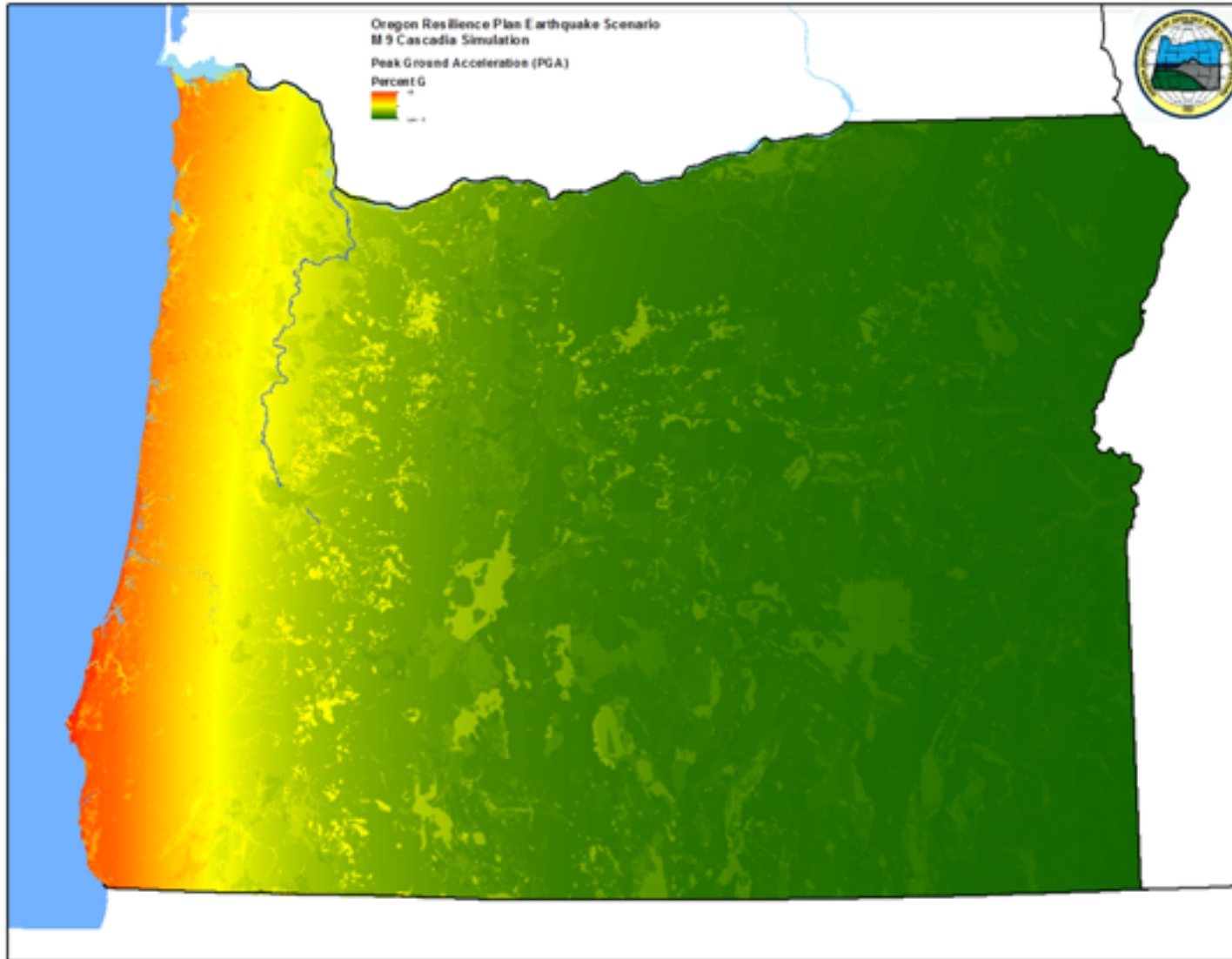
The digital geologic database needs to be updated with mapping completed since 2009, and made available as a web map.

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>, and through the DAS GEO spatial data library

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KPM 7: Magnitude 9.0 Cascadia subduction earthquake ground shaking map (derived from statewide regional geologic map)



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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 and Reclamation; contact: Vicki McConnell, Director, 971-673-1550, vicki.mcconnell@state.or.us	

1. **OUR STRATEGY**

Inspect 100% of unique permittees each biennium. The objective is to perform a site inspection of at least one operation of each unique mine operator with an active permitted site(s).

2. **ABOUT THE TARGETS**

Annually inspect 50% of the unique operators with active permits for a total of 100% for the biennium. As of June 30 2014, there were 491 unique permit holders with active, amended, or new permits.

3. **HOW WE ARE DOING**

During FY 2014 the Department performed a total of 487 inspections; including in-person and aerial methods. Of these, 258 (52%) represented unique permit holding operators. The inspection trend has reversed direction from previous years and is now above target.

4. **HOW WE COMPARE**

No comparable data for neighboring states available.

5. **FACTORS AFFECTING RESULTS**

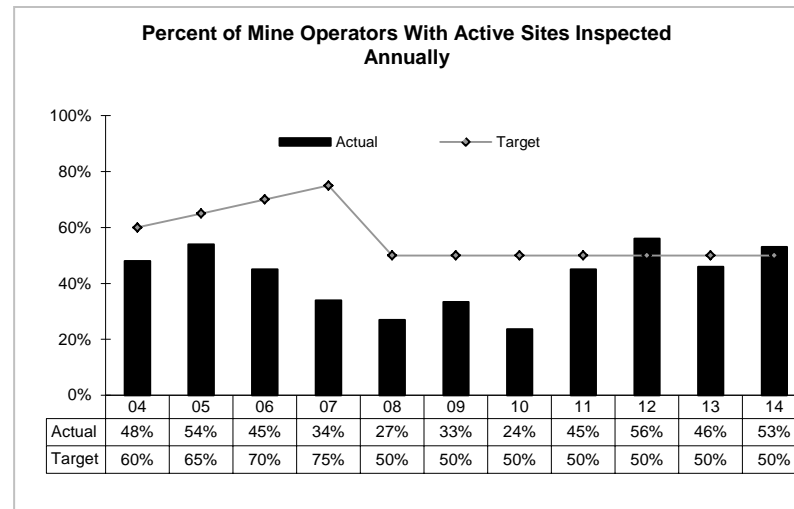
MLRR program reclamationists inspected 305 sites in-person; of those, 58 (19%) required multiple inspections to ensure compliance assurance. Overall, 146 out of 487 total inspections were repeat visits (30%).

6. **WHAT NEEDS TO BE DONE**

Continue to emphasize in-person inspections and increasingly utilize GIS-based analysis of mined sites, as well as other technical tools, as is appropriate to streamline inspection activities. Continue to add functionality and clarity of information on the Department’s website.

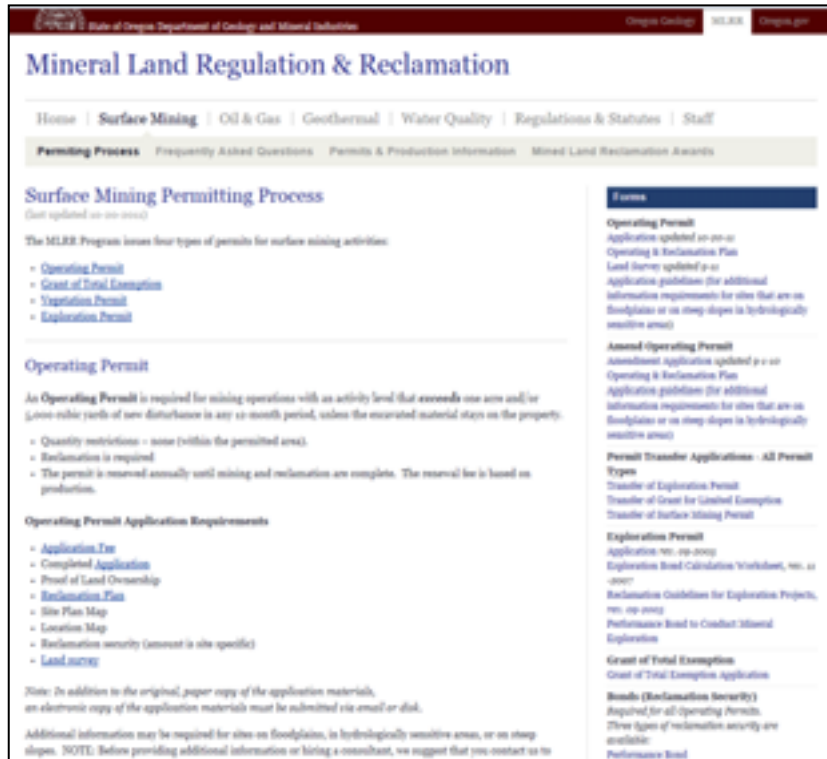
7. **ABOUT THE DATA**

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

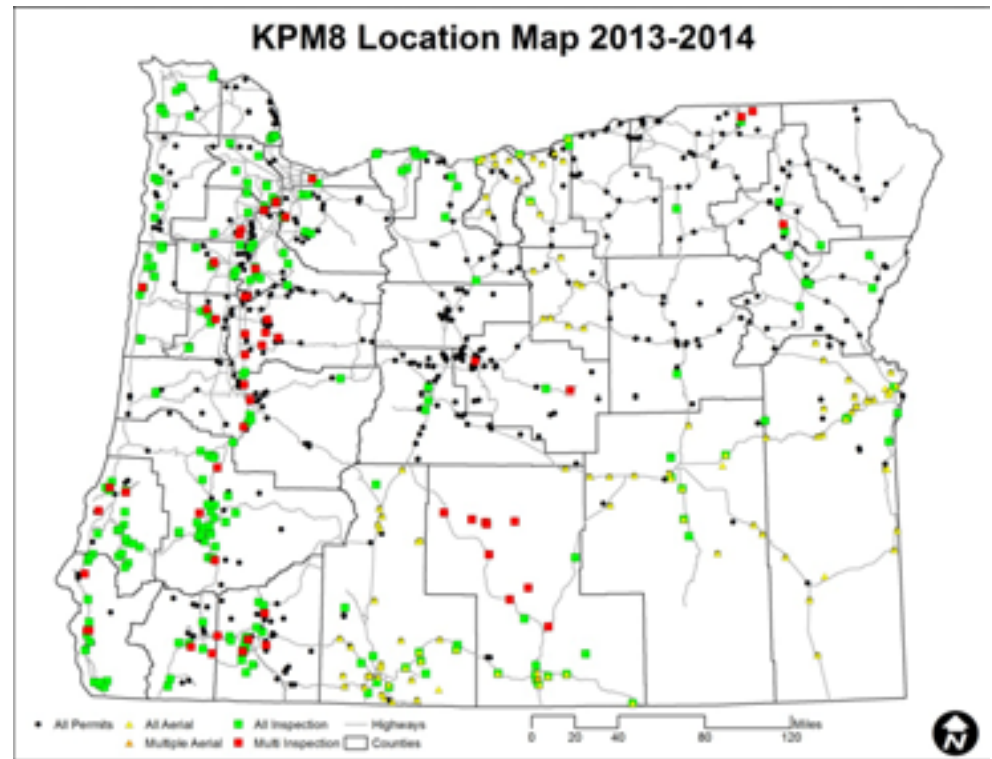


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KPM 8: MLRR website with enhanced information



KPM 8: Mine sites inspected 2013-14



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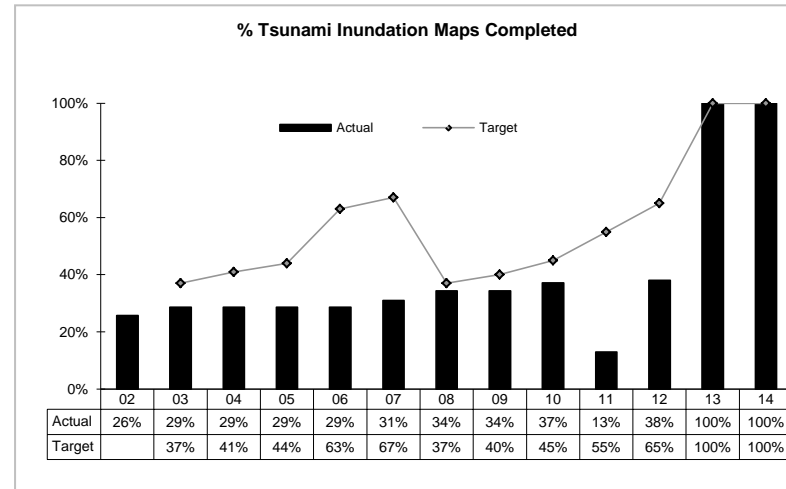
KPM #9	TSUNAMI INUNDATION MAP COMPLETION % of coast provided with detailed tsunami inundation maps for local planning.	Measure since: 2005
Goal	Reduce the loss of life and property by understanding and mitigating geologic hazards.	
Oregon Context	OBM 67a: Community Preparedness For Natural Hazards.	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

1. OUR STRATEGY

In partnership with NOAA and OEM, provide tsunami inundation hazard maps for at-risk communities and educate Coastal communities through the Tsunami Outreach Oregon education campaign. The maps depict five different sizes of tsunamis 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, 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 45 communities and numerous State Parks (see KPM 2). Instead of focusing solely on at risk communities, KPM 9 covers 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.



3. HOW WE ARE DOING

As of FY 2013 close, DOGAMI has mapped 363 miles of Oregon Coast for a 100% completion rate.

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 has finished.

6. WHAT NEEDS TO BE DONE

As of FY 2013 close, DOGAMI has mapped 363 miles of Oregon Coast for a 100% completion rate. The Department will evaluate possible replacements for this KPM as part of the ongoing rewrite of the Strategic Plan.

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7. **ABOUT THE DATA**

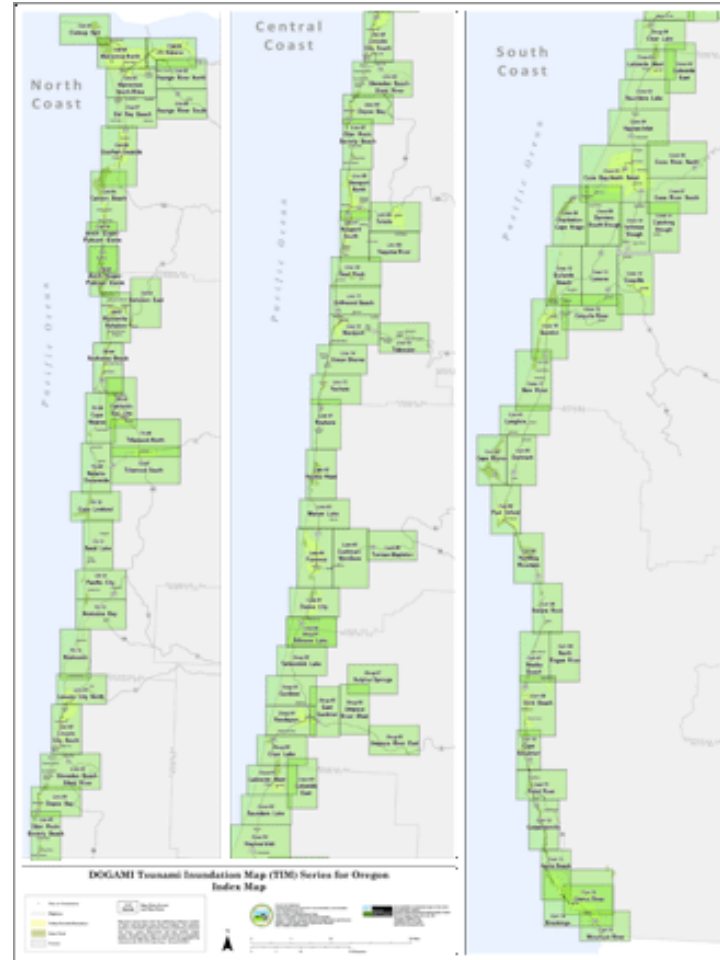
Tsunami inundation maps were previously published as Interpretative Map Series (IMS) maps 2,3,11,12,13,21,23, GMS-99, and Special Papers 41 and 43. The new generation of tsunami inundation maps are released as separate publications within the TIM (tsunami inundation map) series. All of these publications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

8.

KPM 9: Tsunami inundation and risk map



KPM 9: DOGAMI Tsunami Inundation Map (TIM) series index map



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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**

The ongoing target is 95% customer satisfaction.

3. **HOW WE ARE DOING**

No data collected in this period.

4. **HOW WE COMPARE**

5. **FACTORS AFFECTING RESULTS**

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.



We will develop a process to continuously collect customer satisfaction data. Presently we survey after outreach opportunities and technology transfer forums. We also will include a customer satisfaction survey with annual mine permit renewals.

7. **ABOUT OUR CUSTOMER SERVICE SURVEY**

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	

6/9/2014										
Oregon Department of Geology & Mineral Industries Governing Board Best Practices Self-Assessment Score Card										
Adopted May 5, 2007										
Best Practices Criteria	Givens		D. MacDougal		L. Phipps		D. Luke		Vacant	
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No
1. Executive Director's performance expectations are current.	x		x		x		x			
2. Executive Director's receives annual performance feedback.	x		x		x		x			
3. The agency's mission and high-level goals are current and applicable.	x		x		x		x			
4. The board reviews the <i>Annual Performance Progress Report</i> .	x		x		x		x			
5. The board is appropriately involved in review of agency's key communications.	x		x		x		x			
6. The board is appropriately involved in policy-making activities.	x		x		x		x			
7. The agency's policy option packages are aligned with their mission and goals.	x		x		x		x			
8. The board reviews all proposed budgets.	x		x		x		x			
9. The board periodically reviews key financial information and audit findings.	x		x		x		x			
10. The board is appropriately accounting for resources.	x		x		x		x			
11. The agency adheres to accounting rules and other relevant financial controls.	x		x		x		x			
12. Board members act in accordance with their roles as public representatives.	x		x		x		x			
13. The board coordinates with others where responsibilities and interests overlap.	x		x		x		x			
14. The board members identify and attend appropriate training sessions.	x		x		x		x			
15. The board reviews its management practices to ensure best practices are utilized.	x		x		x		x			
<i>Totals</i>										
Total Number	15		15		15		15		15	
Percentage of Total	100%		100%		100%		100%		0%	
Additional Notes										

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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

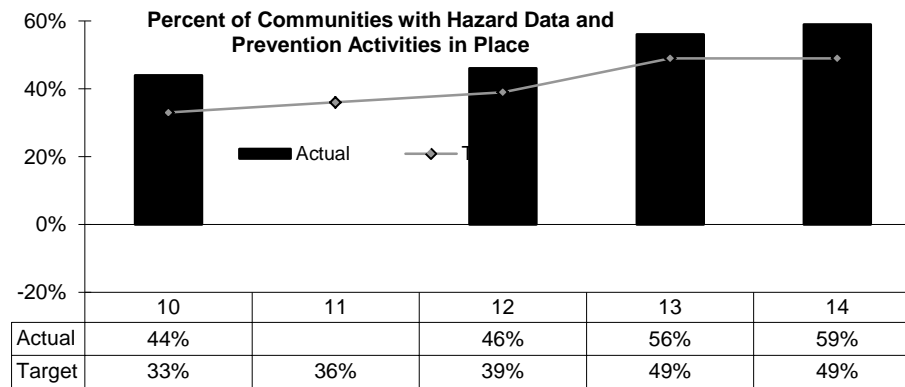
The geologic hazard data targets are a matrix of progressive, data quality-related, standards for six sets of geologic hazards: a) earthquake and earthquake induced liquefaction, slope instability, and ground motion amplification; b) tsunami inundation for the entire coast including lidar-based community 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

Sixteen counties rated at the 75% mark of prevention activities in place; as of 2012, Multnomah County has the highest hazard data rating at 80%.

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).



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5. FACTORS AFFECTING RESULTS

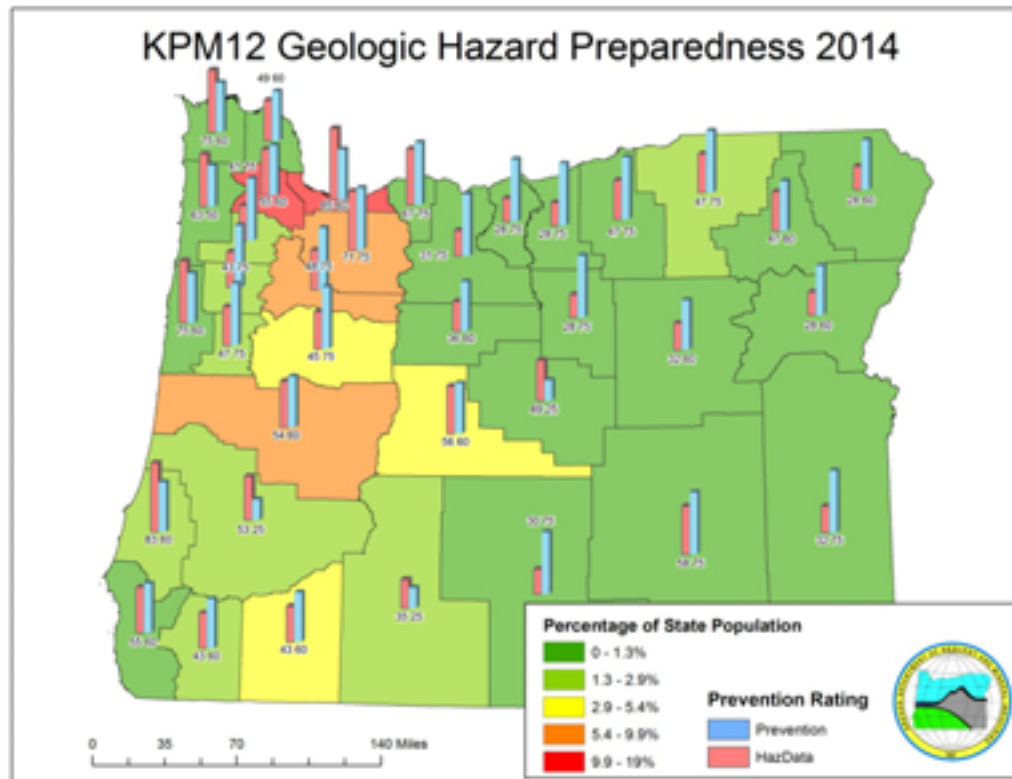
The acquisition and use of high-resolution lidar data improves the quality and measurable validity of hazard data in Oregon. This results in large scale and accurate inventories of existing hazards and provides the means for reliable hazard susceptibility mapping. Lidar-based maps have the added benefit of being visually appealing to the public and are readily understandable by decision makers.

6. WHAT NEEDS TO BE DONE

Continued hazard data mapping delivered in tandem with outreach and prevention activities of DLCD, OEM and local communities. The state is dependent on Federal funding by FEMA, NOAA, and USGS for most of the project funding for these efforts.

7. ABOUT THE DATA

The 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 website 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.
- Work with reliable map application developers to deliver geospatial maps via mobile devices.

BUDGET NARRATIVE

2.) Summary of 2015-17 Biennium Budget (ORBITS BDV104)

Summary of 2015-17 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2015-17 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
2013-15 Leg Adopted Budget	50	49.20	14,643,921	2,505,043	-	7,835,292	4,303,586	-	-
2013-15 Emergency Boards	-	-	323,082	76,972	-	120,433	125,677	-	-
2013-15 Leg Approved Budget	50	49.20	14,967,003	2,582,015	-	7,955,725	4,429,263	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	(11.04)	(1,098,286)	38,479	-	(35,934)	(1,100,831)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	39	38.16	13,868,717	2,620,494	-	7,919,791	3,328,432	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(41,904)	(9,515)	-	(16,448)	(15,941)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(16,861)	6,774	-	10,519	(34,154)	-	-
Subtotal	-	-	(58,765)	(2,741)	-	(5,929)	(50,095)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,011,675)	-	-	(3,053,000)	(958,675)	-	-
Subtotal	-	-	(4,011,675)	-	-	(3,053,000)	(958,675)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	178,032	118,264	-	42,681	17,087	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	120,317	70,107	-	34,533	15,677	-	-

12/16/14
10:22 AM

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 71

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2015-17 Biennium

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

<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>
Subtotal	-	-	298,349	188,371	-	77,214	32,764	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	39	38.16	10,096,626	2,806,124	-	4,938,076	2,352,426	-	-

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2015-17 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: 2015-17 Current Service Level	39	38.16	10,096,626	2,806,124	-	4,938,076	2,352,426	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	39	38.16	10,096,626	2,806,124	-	4,938,076	2,352,426	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	(22.08)	(8,019,733)	(2,190,141)	-	(4,400,089)	(1,429,503)	-	-
101 - Oregon Lidar Data Acquisition Program	-	-	5,000,000	1,000,000	-	4,000,000	-	-	-
102 - Flooding Hazards Assessment Program	5	5.00	733,318	85,427	-	-	647,891	-	-
103 - Earthquake Program	-	-	730,541	871,711	-	(11,493)	(129,677)	-	-
104 - Landslide Hazards Risk Reduction Program	1	1.00	148,979	287,020	-	(126,406)	(11,635)	-	-
105 - Energy and Mineral Resources	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	(16.08)	(1,406,895)	54,017	-	(537,988)	(922,924)	-	-
Total 2015-17 Governor's Budget	45	22.08	8,689,731	2,860,141	-	4,400,088	1,429,502	-	-
Percentage Change From 2013-15 Leg Approved Budget	-10.00%	-55.12%	-41.94%	10.77%	-	-44.69%	-67.73%	-	-
Percentage Change From 2015-17 Current Service Level	15.38%	-42.14%	-13.93%	1.92%	-	-10.89%	-39.23%	-	-

12/16/14
 10:22 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 73

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

**Geology & Mineral Industries, Dept of
Geologic Survey
2015-17 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
2013-15 Leg Adopted Budget	39	38.71	12,363,117	2,505,043	-	5,554,488	4,303,586	-	-
2013-15 Emergency Boards	-	-	264,266	76,972	-	61,617	125,677	-	-
2013-15 Leg Approved Budget	39	38.71	12,627,383	2,582,015	-	5,616,105	4,429,263	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	(11.55)	(1,301,438)	38,479	-	(239,086)	(1,100,831)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	28	27.16	11,325,945	2,620,494	-	5,377,019	3,328,432	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,004)	(9,515)	-	(6,548)	(15,941)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(31,163)	6,774	-	(3,783)	(34,154)	-	-
Subtotal	-	-	(63,167)	(2,741)	-	(10,331)	(50,095)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,011,675)	-	-	(3,053,000)	(958,675)	-	-
Subtotal	-	-	(4,011,675)	-	-	(3,053,000)	(958,675)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	160,529	118,264	-	25,178	17,087	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	120,317	70,107	-	34,533	15,677	-	-

12/16/14
10:22 AM

Page 4 of 9

BDV104 - Biennial Budget Summary
BDV104

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 74

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Geology & Mineral Industries, Dept of
 Geologic Survey
 2015-17 Biennium

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

<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>
Subtotal	-	-	280,846	188,371	-	59,711	32,764	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	28	27.16	7,531,949	2,806,124	-	2,373,399	2,352,426	-	-

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

**Geology & Mineral Industries, Dept of
Geologic Survey
2015-17 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: 2015-17 Current Service Level	28	27.16	7,531,949	2,806,124	-	2,373,399	2,352,426	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	28	27.16	7,531,949	2,806,124	-	2,373,399	2,352,426	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	(16.58)	(6,737,394)	(2,190,141)	-	(3,117,750)	(1,429,503)	-	-
101 - Oregon Lidar Data Acquisition Program	-	-	5,000,000	1,000,000	-	4,000,000	-	-	-
102 - Flooding Hazards Assessment Program	5	5.00	733,318	85,427	-	-	647,891	-	-
103 - Earthquake Program	-	-	730,541	871,711	-	(11,493)	(129,677)	-	-
104 - Landslide Hazards Risk Reduction Program	1	1.00	148,979	287,020	-	(126,406)	(11,635)	-	-
105 - Energy and Mineral Resources	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	(10.58)	(124,556)	54,017	-	744,351	(922,924)	-	-
Total 2015-17 Governor's Budget	34	16.58	7,407,393	2,860,141	-	3,117,750	1,429,502	-	-
Percentage Change From 2013-15 Leg Approved Budget	-12.82%	-57.17%	-41.34%	10.77%	-	-44.49%	-67.73%	-	-
Percentage Change From 2015-17 Current Service Level	21.43%	-38.95%	-1.65%	1.92%	-	31.36%	-39.23%	-	-

12/16/14
10:22 AM

Page 6 of 9

BDV104 - Biennial Budget Summary
BDV104

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

Budget Page 76

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2015-17 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
2013-15 Leg Adopted Budget	11	10.49	2,280,804	-	-	2,280,804	-	-	-
2013-15 Emergency Boards	-	-	58,816	-	-	58,816	-	-	-
2013-15 Leg Approved Budget	11	10.49	2,339,620	-	-	2,339,620	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.51	203,152	-	-	203,152	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	11	11.00	2,542,772	-	-	2,542,772	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,900)	-	-	(9,900)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,302	-	-	14,302	-	-	-
Subtotal	-	-	4,402	-	-	4,402	-	-	-
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)	-	-	17,503	-	-	17,503	-	-	-
Subtotal	-	-	17,503	-	-	17,503	-	-	-

12/16/14
10:22 AM

Page 7 of 9

BDV104 - Biennial Budget Summary
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 77

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2015-17 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: 2015-17 Current Service Level	11	11.00	2,564,677	-	-	2,564,677	-	-	-

BUDGET NARRATIVE

Summary of 2015-17 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2015-17 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>
Subtotal: 2015-17 Current Service Level	11	11.00	2,564,677	-	-	2,564,677	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	11	11.00	2,564,677	-	-	2,564,677	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	(5.50)	(1,282,339)	-	-	(1,282,339)	-	-	-
101 - Oregon Lidar Data Acquisition Program	-	-	-	-	-	-	-	-	-
102 - Flooding Hazards Assessment Program	-	-	-	-	-	-	-	-	-
103 - Earthquake Program	-	-	-	-	-	-	-	-	-
104 - Landslide Hazards Risk Reduction Program	-	-	-	-	-	-	-	-	-
105 - Energy and Mineral Resources	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(5.50)	(1,282,339)	-	-	(1,282,339)	-	-	-
Total 2015-17 Governor's Budget	11	5.50	1,282,338	-	-	1,282,338	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-47.57%	-45.19%	-	-	-45.19%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-50.00%	-50.00%	-	-	-50.00%	-	-	-

12/16/14
10:22 AM

Page 9 of 9

BDV104 - Biennial Budget Summary
BDV104

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

Budget Page 79

BUDGET NARRATIVE

3.) Program Prioritization for 2015-17 (107BF23)

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																	Agency Number: 83200					
2015-17 Biennium																						
Geologic Survey and Services Program																						
Program/Division Priorities for 2015-17 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 Initiative	Program or Activity Initiative	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary 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, PM, FO, S)	Legal Citation	Explain What is Mandatory for C, PM, and FO (only)	Comments on Proposed Changes to O&M Included in Agency Request		
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 basis of Agency	#1 Detailed Geologic Mapping, #7 Regional Geologic Mapping, #10 Customer Support		378,954		87,053		456,200		\$ 824,300	\$	4.18	N	Y	S, FO	ORS 516.030(1)(2) (K)(b)(i); 43 U.S.C. 37a(a)	National Cooperative Geologic Mapping Act of 1962 (reauthorized 2009) requires a 30/70 Federal/State match for funds. National Digital Geologic and Geophysical Database Program requires a 30/70 match. Programs available to State Geologic Surveys only.	POP 105 - Energy and Minerals Evaluator 1.00 FTE \$10n.601GF15101.265FF.		
												\$ -										
						378,954		87,053		456,200		\$ 824,300	\$	4.18								

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

18. Legal Requirement Code

- C Constitutional
- D Debt Service
- PM 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 OR&MS

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

2015-17

Program 1

107BF23

(M&MS)

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 80

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																			Agency Number: 43200				
2015-17 Biennium																							
Geologic Survey and Services Program																							
Program/Division Priorities for 2015-17 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	CF	NL/CF	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			
Agry	Prgr	Div																					
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 Preparedness	2	137,251			116,257		169,412			\$ 422,920	2	2.00	N	N	S, FO	ORS 516(2)(b)(5)(E), US Public Law 109-424	Tsunami Warning and Education Act (2006) requires the state maintain a tsunami hazard mitigation program.	
							137,251	-		116,257	-	169,412	-		\$ 422,920	2	2.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. Does 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, CF, FF, FF and CF 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

2015-17

Program 2

107BF23

(CFO)

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 81

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																			Agency Number: 61200		
2015-17 Biennium																					
Geologic Survey and Services Program																					
Program/Division Priorities for 2015-17 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	CF	NL-CF	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	From Div																				
1	3	DOGAMI	SS&S	Geologic Survey and Services Eastern Oregon Section - conducts mapping & research on geological resources & hazards & assists local governments.	#8 Detailed Geologic Mapping, #7 Regional Geologic Mapping, #10 Customer Service	203,116				167,050		\$ 370,166	2	2.00	N	Y	S	ORS 516.000(1)(2) (4)(b)(6); 43 U.S.C. 31a(g)	National Cooperative Geologic Mapping Act of 1962 (reauthorized 2009) requires a 50/50 Federal/State match for funds. Funds are only eligible to State Geological Surveys.	10% reduction would affect staff training and professional development and require 0.50 FTE fund shift of NRSA from GF to CF thus reduce capacity for matching FF. Will likely close the field office.	
						203,116	-	-	-	167,050	-	\$ 370,166	2	2.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. Does 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? Ranking MEDIUM

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, CF, FF, FF and CF 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

2015-17

Program 3

107BF23

(EOS)

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 82

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																								
2015-17 Biennium																								
Agency Number: 63200																								
Geologic Survey and Services Program																								
Program/Division Priorities for 2015-17 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 CBL Included in Agency Request				
Agcy	Prgrm Div																							
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 Preparedness	2	119,240			212,495			367,380			\$ 719,079	3	3.00	Y	Y	S	CRS 516(3)(B)		POP 102 - Flooding Hazards Assessment Program includes 5.00 FTE \$85,427 GF/\$667,891 FF/OF (5 positions) POP 103 - Seismic Instrument Fund Program Assessment \$14,711 GF; POP 104- Comprehensive Landslide Mitigation Program 6.00 FTE \$267,020 GF/\$14,172FF
												\$ -												Reductions would affect staff training and professional development. Affects ability to qualify for Federal Fund grants that require match.
							119,240	-		212,495	-		367,380	-		\$ 719,079	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

18. 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 CR&TS

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

2015-17

Program 4

107BF23

(GS)

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 83

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																			Agency Number: 43200			
2015-17 Biennium																						
Geologic Survey and Services Program																						
Program/Division Priorities for 2015-17 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	Prgrm	Div																				
1	5	DOGAMI	SSAS	Geologic Survey and Services/Technical Services: Public Education Section - responsible for all agency publications, GIS data, community outreach programs, and pipeline to local governments.	OP#1,2,3,6,7,9,10,12	430,471		435,197		442,153		\$ 1,306,820	7	7.00	Y	Y	S	ORS 516.030 (b)(7)(B)		POP 101 - Oregon Litter Data Acquisition Program includes \$2,000,000 GF/\$4,000,000 OF.		
												\$ -									Reductions would affect staff training and professional development and require +0.25FTE fund shift of 6955 and 1953 from GF to FF. Reduces our ability to apply for Federal Fund grants that require GF match.	
						430,471		435,197		442,153		\$ 1,306,820	7	7.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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, and CF are procured through a combination of projects grants, contracts for services from other state agencies and local governments. GF provides leverage funds and SAS. Ranking - HIGH

2015-17

Program 5

107BF23

(TES)

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 84

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																						
2015-17 Biennium																			Agency Number		43200	
Geologic Survey and Services Program																						
Program/Division Priorities for 2015-17 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 CBL Included in Agency Request		
Agcy	Prgr	Div																				
1	DOGAMI	OS&S	Geologic Survey and Services/Internal Services and Administration - agency wide internal services, management team, and administration	All Agency PM	4	1,536,957		1,536,961		730,078		\$ 3,803,996	9	9.00	N	Y	S	CRS 516		Reductions would affect staff training and professional development, all staff travel, and reduction in staff.		
						1,536,957		1,536,961		730,078		\$ 3,803,996	9	9.00								

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 CRBTS

Document criteria used to prioritize activities:

NA

2015-17

Admin

107BF23

(Admin)

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 85

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Geology and Mineral Industries (DOGAMI)																			Agency Number: 8500			
2015-17 Biennium																						
Agency-Wide Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (lowest with highest priority first)	Agency Initials	Program Activity Initials	Program Unit/Activity Description	Identify Key Performance Measures	Primary Program Activity Code	GF	LF	CF	NL-CF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Code (C, S, P, F, G, R, S)	Legal Status	Explain What is Mandatory for C, FF, and P Only	Comments on Proposed Changes to OEL Included in Agency Request		
Agry	Prgr	Div																				
1	1	DOGAM	GS&S	Geologic Survey and Services/Statewide Mapping & Mineral 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		378,894		87,353		466,243	\$	504,300	5	4.18	N	Y	S, FO	ORE 518.030(1)(2) 148RX(3) 43 U.S.C. 316(a)	National Cooperative Geologic Mapping Act of 1982 (reauthorized 2008) requires 50% Federal/State match for funds. National Digital Geologic and Geophysical Database Program requires 50/50 match. Programs available to State Geologic Surveys only.	POP 105 - Energy and Minerals Evaluation 1.58 FTE \$101,681,045.00 285FF.
												\$	-								10% Reduction Options would affect staff training and professional development. Reduction in GF for personnel will affect ability to capture mission critical Federal grants.	
1	2	DOGAM	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.	#3 Tsunami Evaluation maps, #9 Coastal Erosion maps, #9 Tsunami Inundation maps, #10 Customer Service, #12 Geologic Hazard Preparedness	2		157,291		118,257		275,548	\$	422,820	2	2.00	N	N	S, FO	ORE 518.02(2) 148RX(3) 43 Public Law 108-424	Tsunami Warning and Education Act (2005) requires the state maintain a tsunami hazard mitigation program.	
1	3	DOGAM	GS&S	Geologic Survey and Services/Western Oregon Section - conducts mapping research on geological resources & hazards & assists local governments.	#6 Detailed Geologic Mapping, #7 Regional Geologic Mapping, #10 Customer Service	6		355,116		167,356		522,472	\$	370,166	2	2.00	N	Y	S	ORE 518.030(1)(2) 148RX(3) 43 U.S.C. 316(a)	National Cooperative Geologic Mapping Act of 1982 (reauthorized 2008) requires 50% Federal/State match for funds. Funds are only eligible to State Geological Surveys.	10% reduction would affect staff training and professional development and require 5.50 FTE and shift of 14854 from GF to CF. If not reduce capacity for matching FF. Will likely close the field office.
1	4	DOGAM	GS&S	Geologic Survey and Services/Western Oregon Section - provides geological hazards and mitigation expertise statewide.	#1 Earthquake and Landslide mapping, #10 Customer Service, #12 Geologic Hazard Preparedness	2		119,243		212,496		331,739	\$	719,979	3	3.00	Y	Y	S	ORE 518.03(4)		POP 102 - Flooding/Hazards Assessment Program includes 5.00 FTE \$85,427,047.861 FF/CF (3 positions). POP 103 - Seismic Instrument Fund Program Assessment \$141,711 GF. POP 104 - Comprehensive Landslide Mitigation Program 6.00 FTE \$287,020 GF/FF 112FF.
												\$	-								Reductions would affect staff training and professional development. Affects ability to qualify for Federal Fund grants that require match.	
1	5	DOGAM	GS&S	Geologic Survey and Services/Field of Services: Public Education Section - responsible for agency publications, GIS data, community outreach programs, and pipeline to local governments.	#2W #1, 2, 3, 8, 7, 9, 10, 12	2		436,471		425,147		861,618	\$	1,206,820	7	7.00	Y	Y	S	ORE 518.020 (5)(1)(b)		POP 101 - Oregon Litter Data Acquisition Program includes \$2,000,000 GF/FF 200,000 CF.

2015-17

Agency-Wide

107BF23

(Agency-Wide, page 1 of 2)

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 87

BUDGET NARRATIVE

4.) Reduction Options

4a.) Summary

Reduction of Agency program funding would affect many field operations; eliminate leveraged funds for geologic and hazards mapping, data collection and preservation, 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. The Agency would not be able to implement any work related to Regional Solutions Program priorities.

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. It is also becoming more difficult to locate partners that will provide necessary match for projects.

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, resilience planning, 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, Regional Solutions Program, Oregon Resilience Plan, 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.

BUDGET NARRATIVE

4c.) Principles Behind This Analysis

The Agency recognizes core values in its strategic planning. 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 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. Cost savings using DAS Enterprise Services for some business functions will be considered.

- 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	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Business Office Administrative	Shift Agency payroll functions to DAS EGS; eliminate 1FTE - Acct. Tech 2. Affects Agency continuity of business operations.	\$110,000 GF	1 – Reduce the size of support staff to maintain core Agency subject matter experts and professional staff
2. Fund shift Regional Geologist from GF to OF	Fund 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. Affects DOGAMI Strategic Plan and KPM 6, 7 & 10.	\$97,236 GF	2 – 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. Reduces the amount of Federal Funds we can apply for as we lose GF match. Empirical management assessment “what can we suspend or eliminate to maintain a reasonable service level?”
3. Fund Shift strategic professional staff from GF to FF.	~20% fund shift of Lead GIS Analyst (ISS3), Spatial Data Specialist (ISS5). Affects DOGAMI Strategic Plan and all KPM. Restricts staff project work and any public service activity.	\$ 53,507 GF	3 – This action continues our approved method of accommodating GF cuts by shifting staff in the GS&S Program to OF/FF project monies. Fund shifts reduce our ability to apply for Federal Funds that require a GF match. At this point the question is “How does the Agency survive at a significantly REDUCED CAPACITY?”
<i>(Continued on next page)</i>			

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 91

10% REDUCTIONS OPTIONS (ORS 291.216)

4. Suspend Out of State Travel and Staff Training	No training or continuing education for staff; no professional development for management. Affects DOGAMI Strategic Plan, capacity to maintain subject matter expertise, and national standing of the Agency.	\$18,858 GF	4 – Empirical management assessment “what can we suspend or eliminate yet maintain a reasonable service level over the next biennium?”
	10% CUT	\$279,328 \$281,500 TARGET	

Agency Request

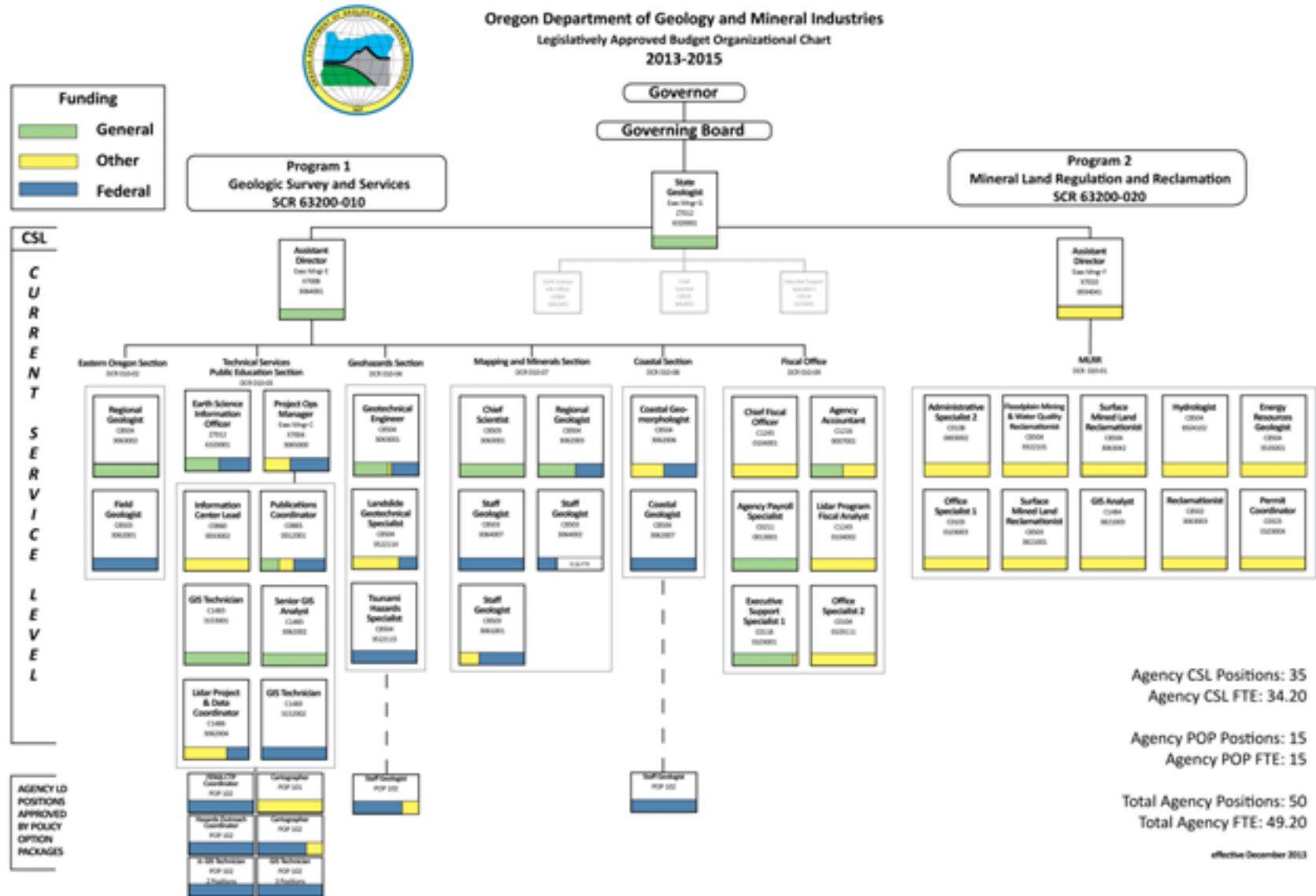
Governor's Budget

Legislatively Adopted

Budget Page 92

BUDGET NARRATIVE

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



___Agency Request

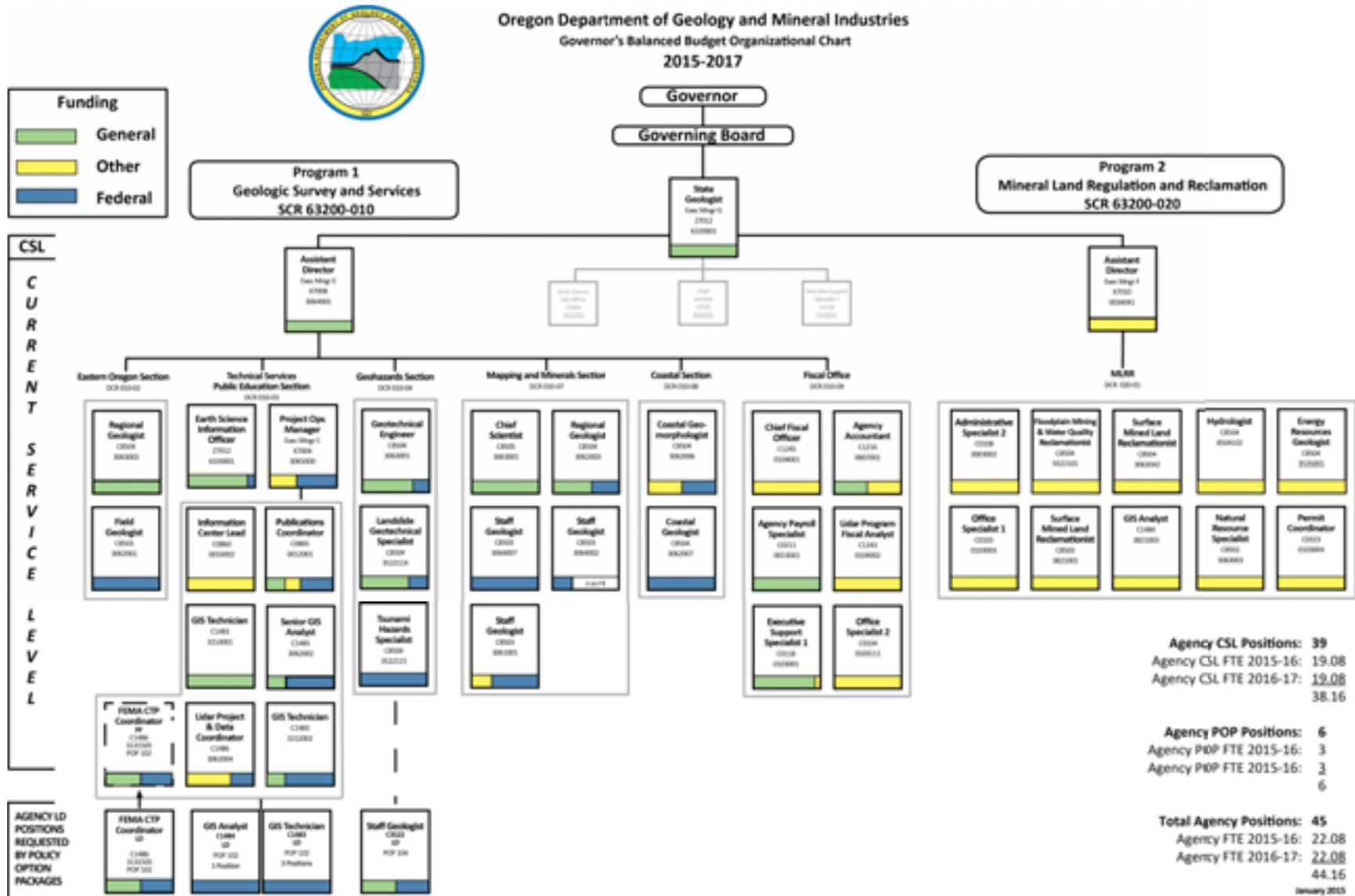
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Budget Page 93

BUDGET NARRATIVE

6.) Agency-wide Organizational Chart (2015-17)



___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 94

BUDGET NARRATIVE

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

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	Geologic Survey						
	General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
	Other Funds	6,677,255	5,554,488	5,616,105	6,162,726	3,117,750	-
	Federal Funds	3,894,652	4,303,586	4,429,263	2,836,662	1,429,502	-
	All Funds	13,036,609	12,363,117	12,627,383	14,430,219	7,407,393	-
020-00-00-00000	Mined Land Reclamation						
	Other Funds	2,332,652	2,280,804	2,339,620	2,567,085	1,282,338	-
TOTAL AGENCY							
	General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
	Other Funds	9,009,907	7,835,292	7,955,725	8,729,811	4,400,088	-
	Federal Funds	3,894,652	4,303,586	4,429,263	2,836,662	1,429,502	-
	All Funds	15,369,261	14,643,921	14,967,003	16,997,304	8,689,731	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

Budget Page 95

BUDGET NARRATIVE

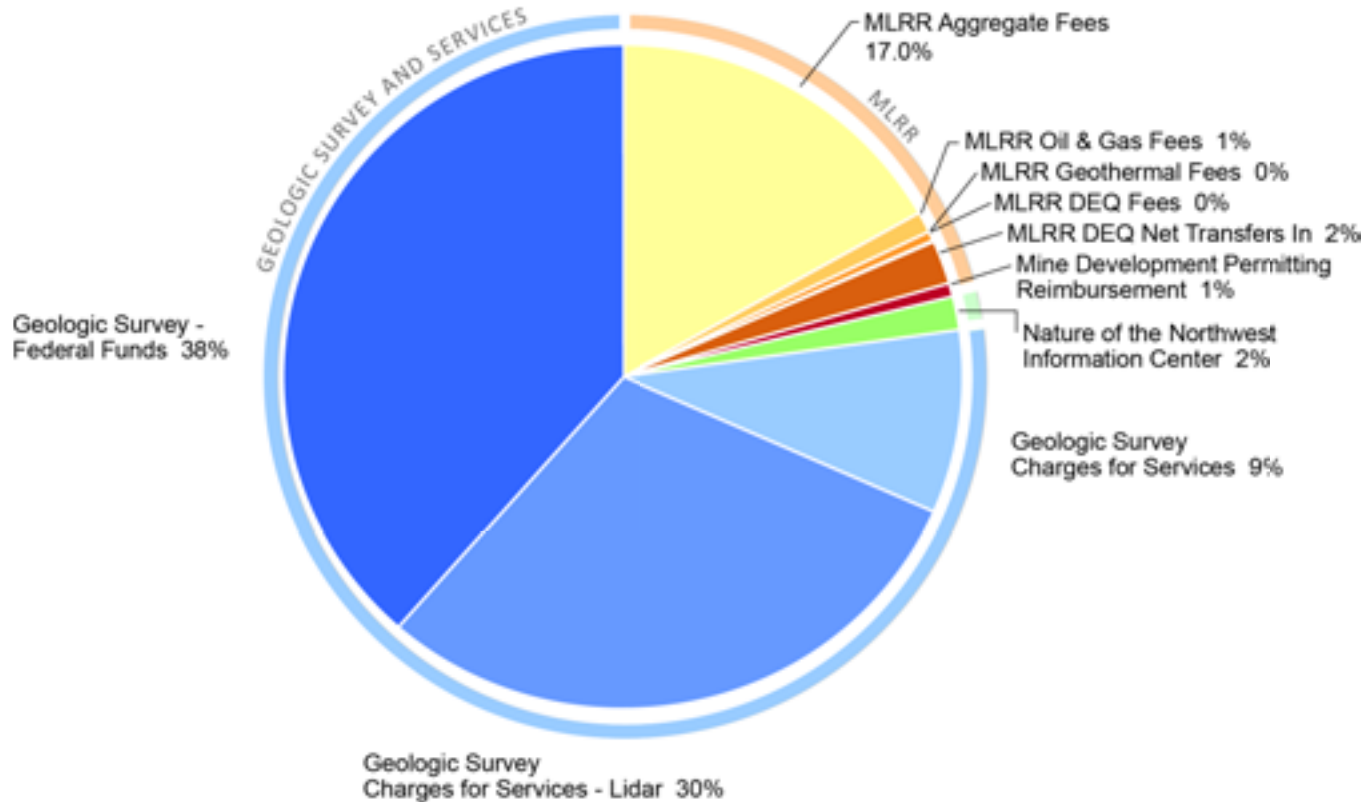
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BUDGET NARRATIVE

REVENUES

1.) Revenue Forecast

1a.) Revenue Forecast Graphic



2015-16 Agency Wide Funds by Source (excluding General Funds and Lottery Funds)

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 97

BUDGET NARRATIVE

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.

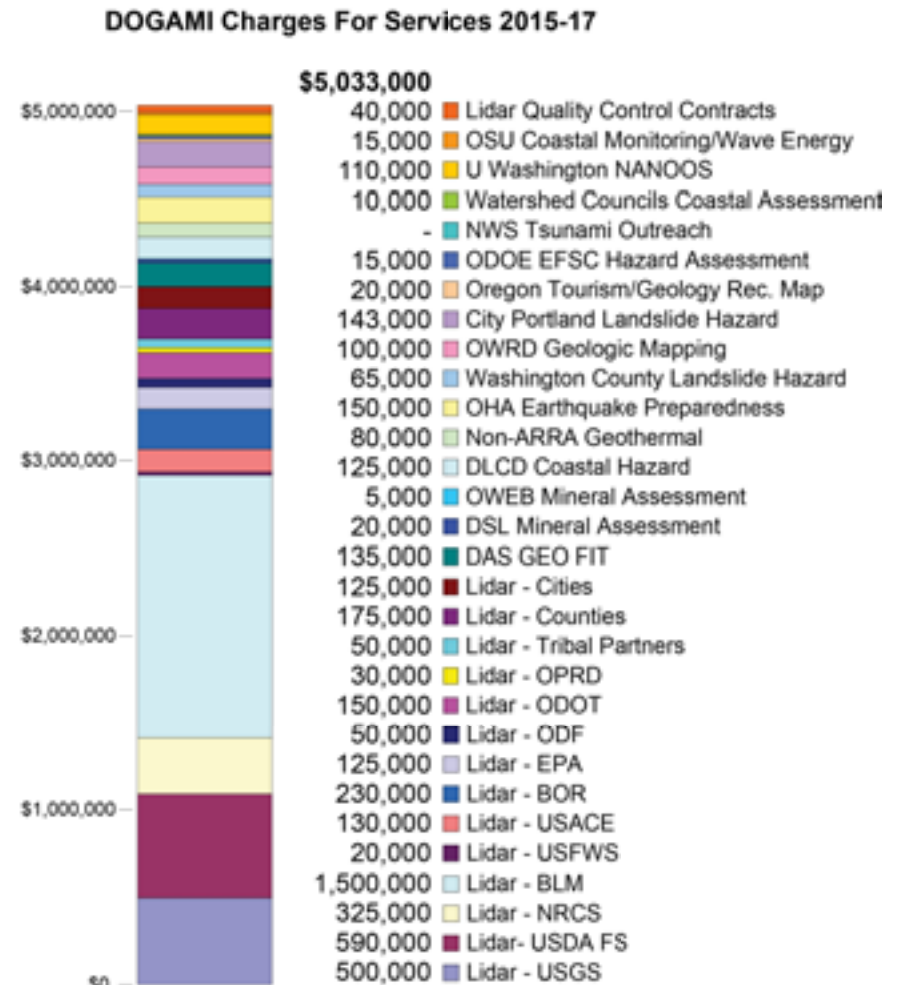
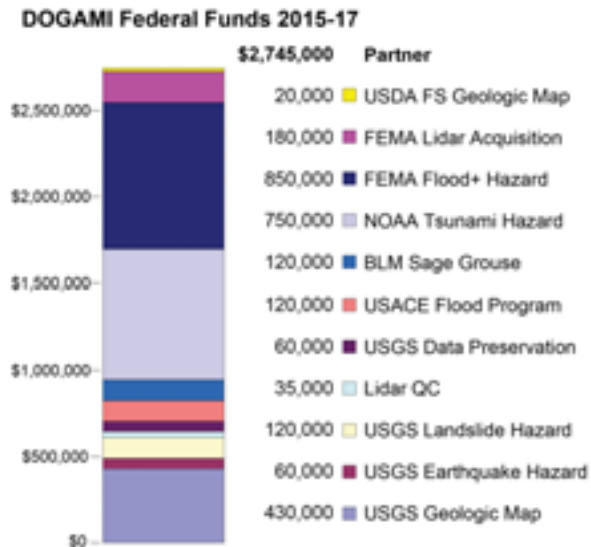
The Oregon Lidar Consortium received \$0.5 million of Lottery Funds through OWEB in the 2009-2011 biennium; however, with the passage of Ballot Measure 76 in 2010 that realigned distribution of lottery funding, the Agency is no longer directly eligible for funding for lidar. We are requesting in Policy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

BUDGET NARRATIVE

- 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.



___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 99

BUDGET NARRATIVE

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

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

Geology & Mineral Industries, Dept of Agency Number: 63200
 2015-17 Biennium Cross Reference Number: 63200-000-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	1,999,849	2,255,434	2,255,434	2,011,796	2,011,796	-
Charges for Services	5,097,300	4,835,494	4,835,494	5,853,000	5,853,000	-
Sales Income	177,119	200,000	200,000	165,000	165,000	-
Other Revenues	32,813	-	-	20,000	20,000	-
Transfer In - Intrafund	-	593,135	593,135	593,135	593,135	-
Transfer In - Indirect Cost	1,132,754	423,396	423,396	423,396	423,396	-
Tsfr From Military Dept, Or	60,000	-	-	-	-	-
Tsfr From Energy, Dept of	1,180	22,760	22,760	22,760	22,760	-
Tsfr From Environmental Quality	251,829	259,000	259,000	259,000	259,000	-
Tsfr From Public Utility Comm	91,684	-	-	-	-	-
Transfer Out - Intrafund	-	(593,135)	(593,135)	(593,135)	(593,135)	-
Transfer Out - Indirect Cost	(132,024)	-	-	-	-	-
Tsfr To Environmental Quality	(3,493)	(7,500)	(7,500)	(7,500)	(7,500)	-
Total Other Funds	\$8,709,011	\$7,988,584	\$7,988,584	\$8,747,452	\$8,747,452	-
Federal Funds						
Federal Funds	4,888,889	4,737,978	4,863,655	3,255,552	3,255,552	-
Transfer Out - Indirect Cost	(1,000,730)	(423,396)	(423,396)	(423,396)	(423,396)	-
Total Federal Funds	\$3,888,159	\$4,314,582	\$4,440,259	\$2,832,156	\$2,832,156	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 100

BUDGET NARRATIVE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Aggregate and Oil & Gas and Geothermal Fees	Other	0210	1,999,849	2,255,434	1,975,817	2,011,796	1,005,898	
Lottery Funds	Lottery	1040	0	0	0	0	0	
Sales Income	Other	0705	177,119	200,000	169,657	165,000	82,500	
Charges for Services	Other	0410	5,097,300	4,835,494	3,145,309	5,853,000	2,926,500	
Other Revenues	Other	0975	32,813	0	50,781	20,000	10,000	
Net Transfers In	Other		401,200	274,260	254,729	274,260	137,130	
Federal Funds	Federal	0995	4,888,889	4,737,978	2,846,256	3,255,552	1,627,776	

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 101

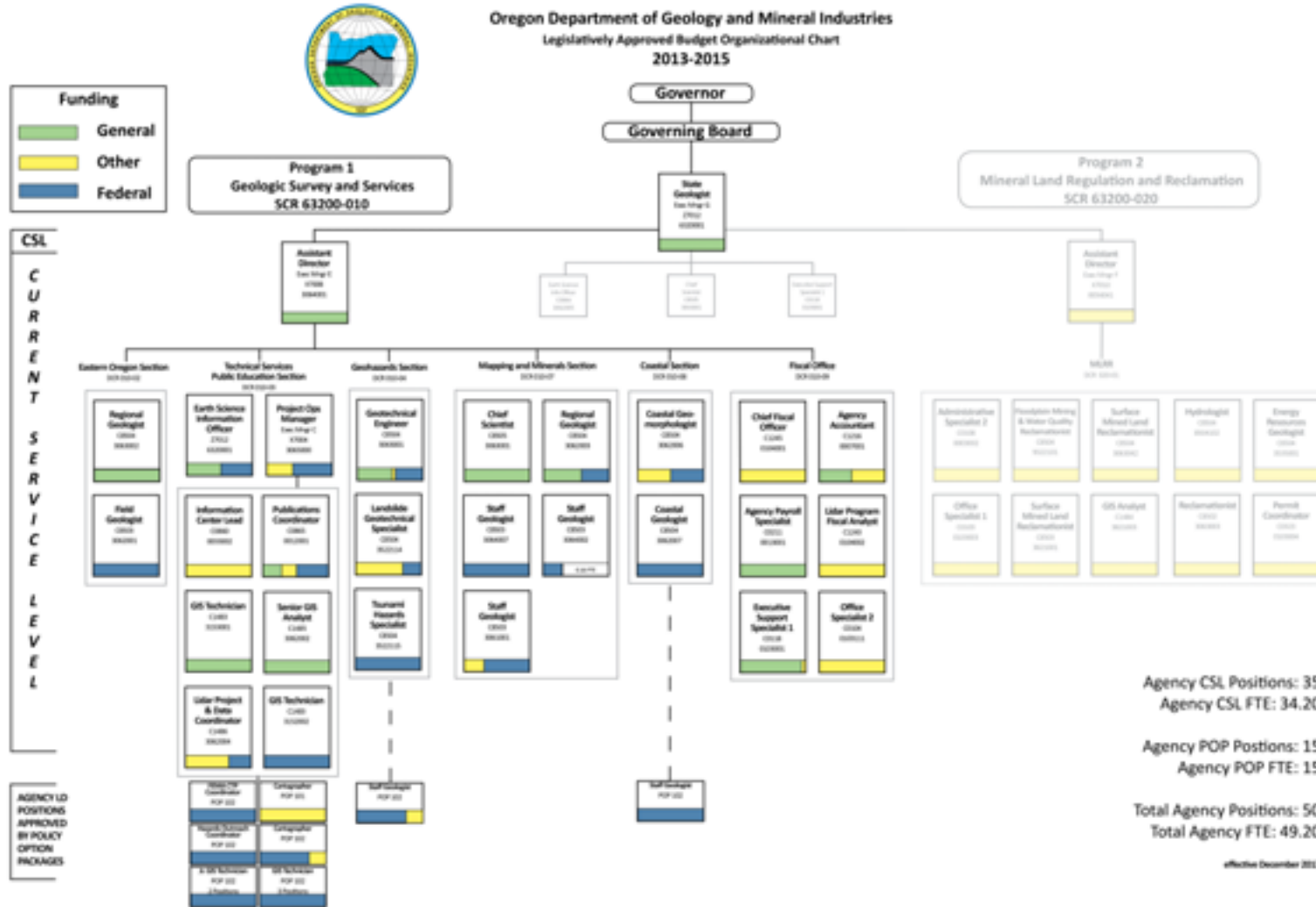
BUDGET NARRATIVE

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BUDGET NARRATIVE

PROGRAM UNIT 1 (GEOLOGIC SURVEY AND SERVICES)

1.) Program Unit 1: Geologic Survey and Services Organizational Charts (2013-15 and 2015-17)



___Agency Request

X Governor's Budget

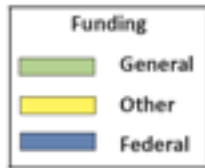
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Budget Page 103

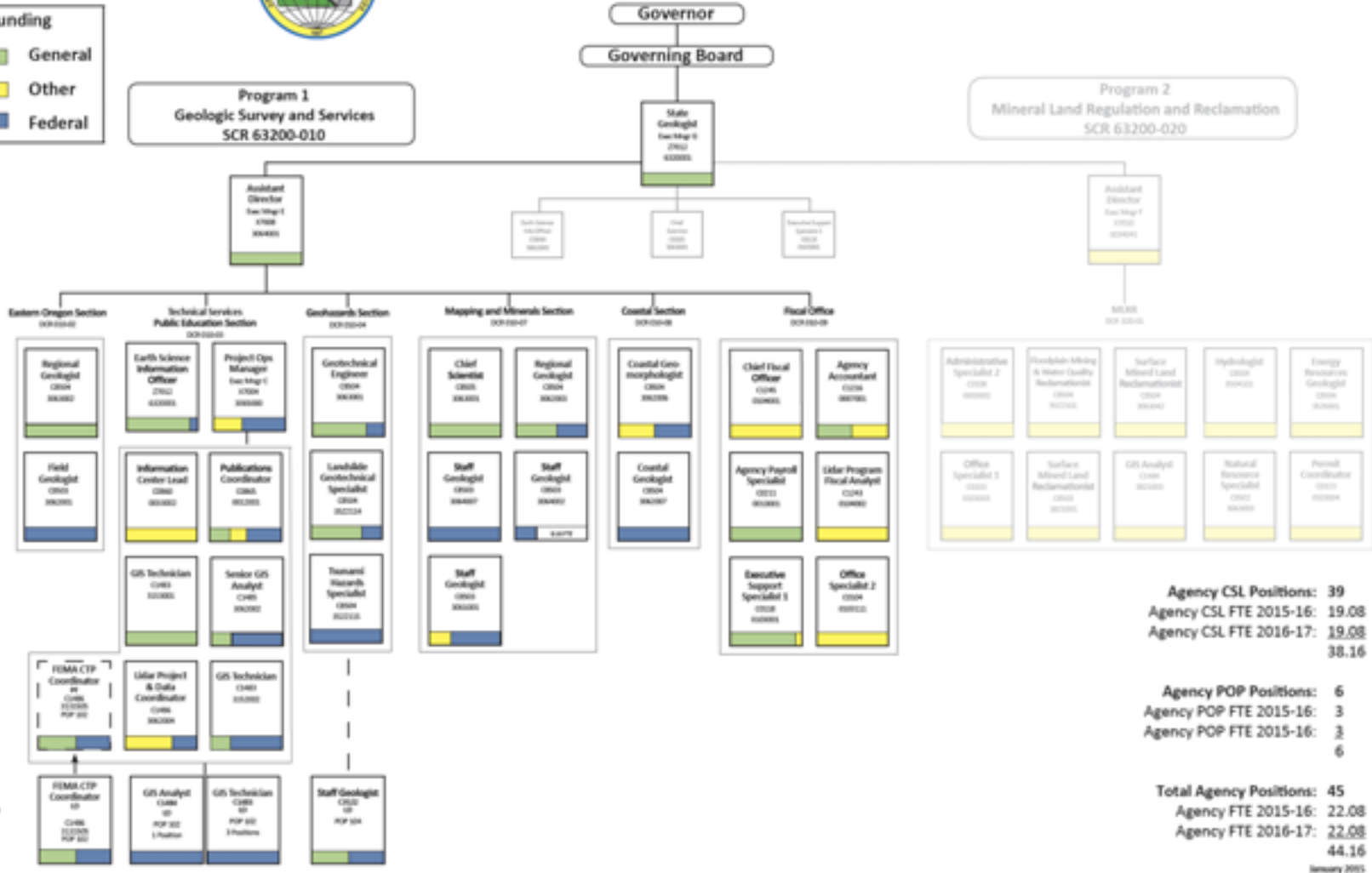
BUDGET NARRATIVE



Oregon Department of Geology and Mineral Industries Governor's Balanced Budget Organizational Chart 2015-2017



CSL
CURRENT
SERVICE
LEVEL



___ Agency Request

X Governor's Budget

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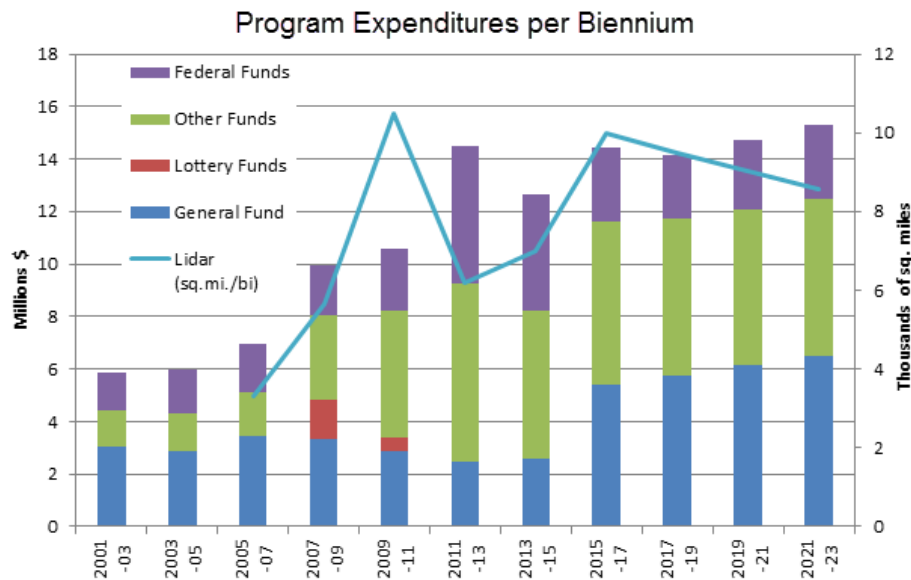
Budget Page 104

BUDGET NARRATIVE

2.) Program Unit 1: Geologic Survey and Services

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environments
 Program Contact: Vicki S. McConnell, 971.673.1550



2a.) Program Overview

The Geologic Survey and Services Program (GS&S) creates, collects, compiles, interprets and publishes information about geologic hazards like coastal erosion, earthquakes, tsunamis, landslides, floods, and volcanic eruptions. The Program works with local, state, and federal agencies to reduce the risk posed by these hazards and to keep all Oregonians safe where they live, work, and play. It also educates Oregonians and visitors to Oregon to proactively reduce the loss of life

and property. These activities only represent two of the four mission-related goals of the program as defined in the Agency 2009–2015 Strategic Plan.

2b.) Program Funding Request

For FY2016, the Agency is requesting authorization for \$2,260,141 of General Fund appropriation, \$3,117,750 of Other Fund and \$1,429,502 of Federal Fund expenditure limitation for 34 positions (16.58 FTE) and Service and Supplies expenditures to operate the program. The staff positions include both permanent full-time positions (GF/OF/FF) and limited duration full-time positions (OF/FF). The Agency is requesting four Policy Option Packages to assist the GS&S program in achieving 10-Year Plan Safety Strategies Outcome for Strategy 3: *Foster a culture of disaster preparedness and resiliency to actively support Oregon’s diverse citizens.*

Estimated costs to continue the program at a level to achieve Safety Outcome goals for the next 3 biennia are: 2017–2019 \$5,764,369 GF, \$5,960,851 OF, \$2,442,161 FF; 2019–2021 \$6,126,043 GF, \$5,962,174 OF, \$2,624,951 FF; 2021–2023 \$6,518,251 GF, \$5,979,585 OF, \$2,823,717 FF.

2c.) Program Description

The GS&S consists of geologists, geomorphologists, engineers, and GIS analysts who provide geologic hazard and resource information for a wide range of users. The Program includes administrative staff that supports both the GS&S and the Mineral Land Regulation & Reclamation (MLRR) Program.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 105

BUDGET NARRATIVE

GS&S projects combine field data with published data, aerial photos, and lidar in order to model, interpret, and map the geography of geologic hazards and risk. Most of the geologic hazards common in Oregon occur in predictable locations, making it possible to identify where future hazardous events will strike. When we combine hazard mapping with information about the human population and existing or planned infrastructure, we can produce an assessment of the risk to Oregon communities from future natural disasters. This information is essential for designing effective and affordable measures that reduce risk, and for education and outreach efforts that help to build a culture of preparedness and more resilient communities.

While these geologic hazard analyses are the predominant activities of the Program, collecting mineral and energy resources information is also an important component. We prepare geologic maps that are the essential foundation for hazard studies, mineral resource evaluation, and management of water resources.

Hazard and risk information are only useful if made available to everyone in a clear, authoritative, and easily accessible form. One of the Program's most significant contributions to Oregon is the delivery of digital, paper, and web-based hazards information to a wide range of users. We also disseminate this vital information through hands-on public outreach and through our Nature of the Northwest information store.

We take an entrepreneurial approach to identifying strategic initiatives and projects to pursue based on emerging mission-area issues facing Oregonians. Government agencies fund nearly all of our projects on a contract basis. These partnerships are absolutely essential to the success and continued existence of the Program. GS&S Program clients include state and federal agencies, city and county governments, school districts,

watershed councils, utility companies, academia, the private sector, and the general public.

One critical component of all of the GS&S projects is lidar data. Lidar is an airborne laser scanning technology that produces highly detailed and accurate three-dimensional maps of the land surface, vegetation, and structures. The precision of lidar is essential for producing reliable data for landslide inventory, tsunami inundation, and flood zone maps, as well as geologic mapping and coastal erosion studies. Beginning in 2007, the GS&S Program has administered a cooperative lidar collection program (Oregon Lidar Consortium) that has covered over 90% of the state's population with the highest quality lidar data found anywhere in the country.

Since 2011, the Oregon Lidar Consortium (OLC) has been entirely funded by contributions from partner agencies and organizations. We collaborate with multiple agencies to pool resources to enhance the overall value of the product for all of our partners. The OLC not only guarantees a high quality data product, but it saves thousands of dollars for our partners and millions of dollars for the State of Oregon.

The work we perform requires highly specialized and technically proficient staff. The major expenditure for the GS&S Program is staff salaries. We have offset much of the direct cost of personnel to the state General Fund by shifting to a project-oriented business plan. Presently the State invests only 18% into the operating costs of the Agency and only 22% into the operating costs of the Program, thus the Program must generate the remaining revenue.

2d.) Program Justification and Link to 10-Year Outcome

The GS&S Program contributes directly and materially to the 10-Year Safety Outcome: that Oregonians will be safe where they work, live and play and is an integral part of the Safety Outcome vision: to fund and

BUDGET NARRATIVE

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. This 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 Strategy 3:

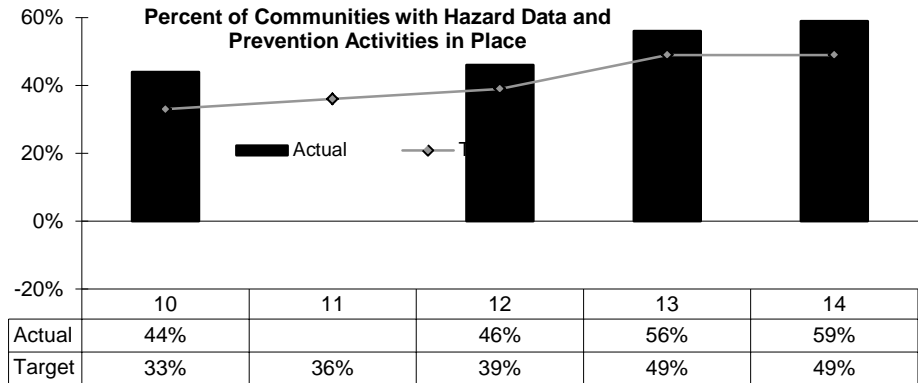
- Foster a culture of disaster preparedness and resiliency to actively support Oregon’s diverse citizens.
- All schools and critical public safety response facilities meet seismic standards for safety.

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.

The GS&S Program also has strong links to the Healthy Environment Outcome vision and goals by providing crucial information for sustainable environment and communities.

2e.) Program Performance

Due to the diversity of geologic, geomorphologic, natural hazard, natural resource assessment and risk analysis work GS&S performs, not all of its activities are captured by existing KPMs. KPM 12 *Community Preparedness for Geologic Hazards*, created in 2010, was designed to capture most of our hazards work in one comprehensive measure. It is based on the status of county hazard mitigation plans and the quality of hazard data used to develop those plans. KPM 12 reflects the 10-Year Outcomes for Safety for Strategy 3: *Ensure the safety of people in their community*. This measure rolls up into Oregon Benchmark 67 (OBM



67a): *Community Preparedness for Natural Hazards*. This Benchmark is shared between Oregon Office of Emergency Management (OEM) and DOGAMI.

During 2015-17, DOGAMI will continue to create new hazard data as funds allow. These data will then contribute to the update and/or creation of new local hazard mitigation plans which helps local communities be more resilient in the face of disaster.

2f.) Enabling Legislation/Program Authorization

The Program is mandated under ORS Chapter 516, Department of Geology and Mineral Industries.

2g.) Funding Streams

The majority of the funding that supports the GS&S Program comes from federal, state and local government agencies. DOGAMI uses General Fund appropriations (~18% of total funding) to leverage other federal funds available through competitive grant and federal matching

BUDGET NARRATIVE

programs. The funding streams are directly related to projects and will vary over time.

2h.) Significant Proposed Program Changes from 2013-15

The proposed changes to the GS&S budget are for the reinstatement of core investment into the goals and objectives to continue service to the state.

2h1.) Policy Option Package 632/101 – Lidar Data Acquisition Program

Purpose: Continue the Oregon Lidar Data Acquisition Program for the state; acquire lidar data for an additional 10,000 sq. miles of priority areas. The appropriation request assumes that DOGAMI will be successful in building \$4 million in Other Funds and Federal Funds partnerships.

Fiscal Impact FY2016 – Other Fund expenditure limitation of \$2,000,000 for Services and Supplies including vendor payments for data acquisition. General Fund appropriation of \$500,000 to leverage Other Funds. All funds alter Current Service Level.

2h2.) Policy Option Package 632/102 – Flooding Hazards Assessment Program

Purpose – Systematically inventory, map exposure, and perform risk analyses of river flooding and associated coastal and riverine hazards:

Fiscal Impact FY2016 – General Fund appropriation and Other Fund and Federal Fund expenditure limitation of \$366,659 for 5 full time, limited duration positions (2.5 FTE). All funds alter Current Service Level.

2h3.) Policy Option Package 632/103 – Earthquake Hazard Mitigation Program

Purpose – Maintain subject matter expertise and adequate outreach coordination to address Oregon Resilience Plan and Regional Solutions priorities.

Additionally, \$730,000 General Fund to purchase an array of fifteen seismometers currently installed in Oregon, recently made available after the conclusion of several National Science Foundation seismic experiments is included. The investment will enhance monitoring of earthquake and volcanic hazards, contribute to an Earthquake Early Warning System in Oregon and Washington, enhance the research capabilities of University of Oregon faculty and strengthen Oregon's commitment to the Pacific Northwest Seismic Network.

Fiscal Impact FY2016 – General Fund appropriation of \$70,856 for 0.33 FTE support of Current Service Level positions and \$730,000 General Fund to purchase seismometers.

2h4.) Policy Option Package 632/104 – Landslide Hazard Mitigation Program

Purpose – Transform the landslide hazard mitigation program to a statewide comprehensive program with priorities set by state input.

Fiscal Impact FY 2016 – \$180,596 of General Fund appropriations and Federal Fund expenditure limitation to support 0.50 FTE of 2 existing Current Service Level positions and 0.50 FTE above Current Service Level.

BUDGET NARRATIVE

2h5.) Policy Option Package 632/105 – Energy and Mineral Resource Evaluator-NOTE: This package was not included in the Governor’s Recommended budget but is on the add-back list.

Purpose – Assist with Regional Solution rural economic development priorities in Eastern and Southern Oregon.

Fiscal Impact FY2016– Equal split of General Fund appropriations and Federal Fund expenditure limitation to support 0.50 FTE of 1 existing Current Service Level position; \$101,473.

3.) 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.

3a.) 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 closed 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 16.58 FTE and a total of 34 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 – providing staff for all projects), and

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 109

BUDGET NARRATIVE

- Internal Services (Portland – Business Office for entire Agency).

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 used \$2.0 million in Lottery Funds from the Restoration and Protection Research Fund established under ORS 541.378 to leverage an additional \$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 \$9.5 million and an additional 13,000 square miles of coverage (approximately 30% of the state). We recommend this program continue and that it become a permanent program in DOGAMI. See Policy Option Package 101 ([p. 114](#)).

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, DLCD, 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. 118](#)).

Current project areas include:

- Curry and Lane County flood map modernization;
- Douglas County flood map modernization;
- Analyzing Base Flood Elevations for select areas in cooperation with local land use authorities.

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. We are proposing to enhance our economic geology resource assessment capabilities to better serve rural economic development priorities. See Policy Option Package 105 ([p. 127](#)).

Current mapping activities include:

- Collaborating with Oregon Water Resources Department to develop geologic maps in high risk groundwater areas in central Oregon;
- Completing a 3-year project through the National Cooperative Geologic Mapping Program (USGS) along the southern Oregon coast and coastal mountains;
- Locating existing landslide complexes and debris flows in western Oregon;
- Evaluating the mineral resources of selected state lands;
- 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

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 110

BUDGET NARRATIVE

- 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, OWRD 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.

Natural hazard assessments and mitigation are very important to analysis of available industrial land and economic development of communities and natural resources. We are proposing to enhance our capabilities to assist Regional Solutions Program and the Governor's Working Forests/Working Farms Initiative with these goals. See Policy Options Packages 103 ([p. 122](#)) and 104 ([p. 123](#))

Current activities include:

- Originating community outreach projects to enhance tsunami hazard awareness;
- 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 landslide inventory maps with local partners using lidar elevation data and visualization images;
- Developing landslide susceptibility maps with local partners using results of landslide inventory maps;
- Working with Oregon Health Authority to develop analytical tools for assessing vulnerabilities of hospitals to seismic hazards;
- 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, DLCDD, OPRD, OWRD, EFSC, PUC, ODOT, Washington County, Multnomah County, and Clackamas 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

BUDGET NARRATIVE

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 Earth Science 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.

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

3b.) Success

Performance measures goals for the next two years include:

- Capture 10,000 square miles of lidar data (Policy Option Package 101; [p. 114](#)) to produce new base maps toward Performance Measures 1, 2, 3, 6, and 9;
- Produce landslide hazard maps for 1,500 square miles with state prioritization (Policy Option Package 104; [p. 123](#));
- 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 multi-hazard flood risk maps for Coos County and begin similar work in Tillamook, Clatsop, Lincoln, Lane, Clackamas, and Curry Counties (Policy Option Package 102; [p. 118](#));
- Revamp the Strong Motion Seismic Instrument Program to better serve the goals of improving structural engineering of seismic safety of large buildings (Policy Option Package 103, [p. 122](#));
- Initiate mineral and energy resource assessments of strategic minerals and geothermal resources (Policy Option Package 105, [p. 127](#)). *NOTE: This package was not included in the Governor's Recommended budget but is on the add-back list.*

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;

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 112

BUDGET NARRATIVE

- 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.

3c.) Legislation

The Agency is not introducing any legislation regarding this program.

4.) Program Unit 1 Essential and Policy Packages

4a.) 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 2015-2017 biennium.

For Program 1, the Agency makes no adjustments for:

- Service charges
- Case load

Adjustments are made for PICS details, rent correction, standard inflation, phased out programs, and above standard inflation.

4b.) Program Option Package Narrative and Fiscal Impact Summaries

The Governor's Request Policy Package for 2015-2016 includes four packages.

<u>POP:</u>	<u>Title:</u>	<u>ARB Amount:</u>	<u>Fund:</u>	<u>FTE:</u>
101	Oregon Lidar Data Acquisition Program	\$2,500,000	GF/OF	
102	Flooding and Related Hazards Assessment	\$366,659	GF/FF+OF	2.50
103	Earthquake Hazard Mitigation Program	\$800,856	GF	
104	Landslide Hazard Mitigation Program	\$180,596	GF/FF	0.50
105	Energy and Mineral Resource Evaluator	\$202,946	GF/FF	1.00

BUDGET NARRATIVE

4b1.) Package 101 – Oregon Lidar Data Acquisition Program and Oregon Lidar Consortium

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 monitoring and 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;
- Precision agriculture, including optimizing irrigation and drainage systems;
- 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.

The Oregon Lidar Data Acquisition Program is included in the *Governor’s Healthy Environment Working Lands/Working Waters Initiative* and this POP request is linked to the initiative. Specifically lidar data are recognized by DEQ, ODF, ODA, OWRD, and OWEB as required for completion of their mission areas. This package also

supports the State Key Initiatives of *making government more effective, designing a 21st century sustainable transportation system, preserving our Natural Resources, and accelerating the growth of clean energy.*

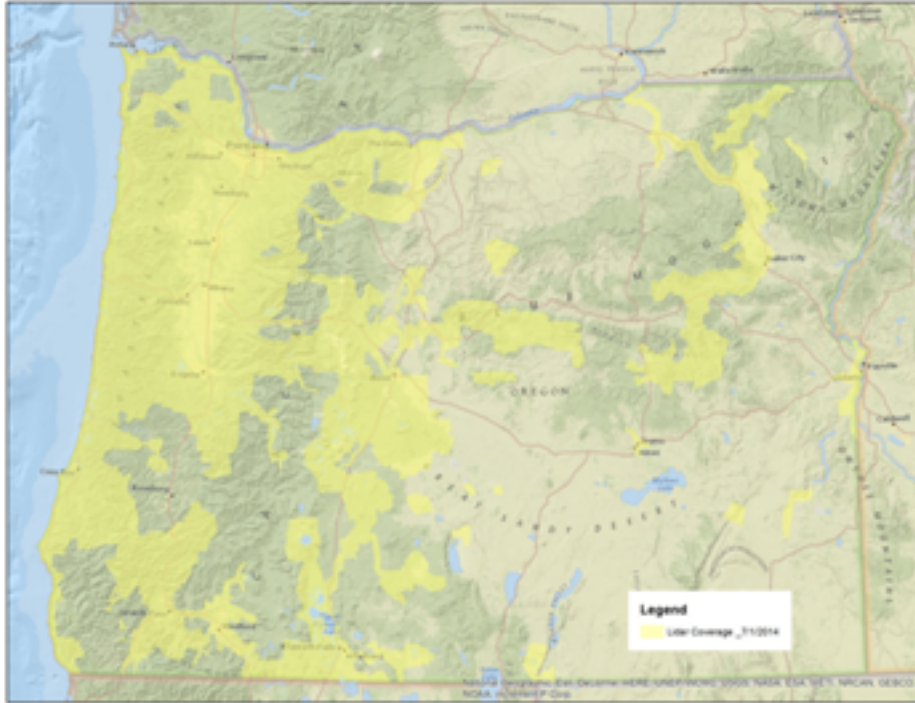
The availability of high-definition lidar data allows governments to save resources necessary for generating and analyzing elevation data that currently use out-of-date techniques. It provides data necessary in the design of sustainable transportation systems. It makes mapping of species habitat more efficient and helps to identify where human activity is negatively impacting our natural resources. High-resolution data allows for improved mapping of geology and is important for identifying areas where geothermal, wind and other renewable resources can be developed.

Results To Date – The Oregon Lidar Consortium (including its predecessor, the Portland Lidar Consortium) has leveraged federal, state, and local funds to collect lidar over 30% of the state, some 19 million acres. This coverage includes:

- 94% of the population
- 100% of the coast
- 60% of Oregon’s highways
- 81% of endangered Oregon Coho salmon habitat

Although we have made exceptional progress, without state investment money, important state priorities only get new lidar data when they happen to fall within the areas of interest of our funding partners. Oregon has essentially no say in where these millions of dollars of federal and other funds get spent.

BUDGET NARRATIVE



Current status of lidar collection in Oregon.

How Achieved - The lidar collection program will face a very different funding landscape in 2015-2017, as the national 3Dimensional Elevation Program (3DEP) lidar program begins operation. 3DEP is administered by the U.S. Geological Survey, and has a goal of completing lidar coverage of the lower 48 states within 8 years. This program will be run cooperatively with the states which will be required to develop a prioritization plan and then submit nationally competitive proposals for project funding. Although this may provide steady funds to augment the Oregon program, it will require that the state provide matching funds, and that those funds be available when the annual project proposals are submitted.

Federal agencies like BLM, USFS and NRCS that have been major funding partners in past years will be encouraged to spend their lidar money through the 3DEP national program. Without state matching funds, these Federal dollars may no longer be available for the Oregon program. The request for 2015-17 is for \$1million in state General Funds and \$4 million in Other Funds limitation to acquire lidar data for an additional 10,000 square miles of priority areas. The appropriation request assumes that DOGAMI will be successful in building \$4 million in Other Funds partnerships.

Staffing Impact – No staffing impact with this package.

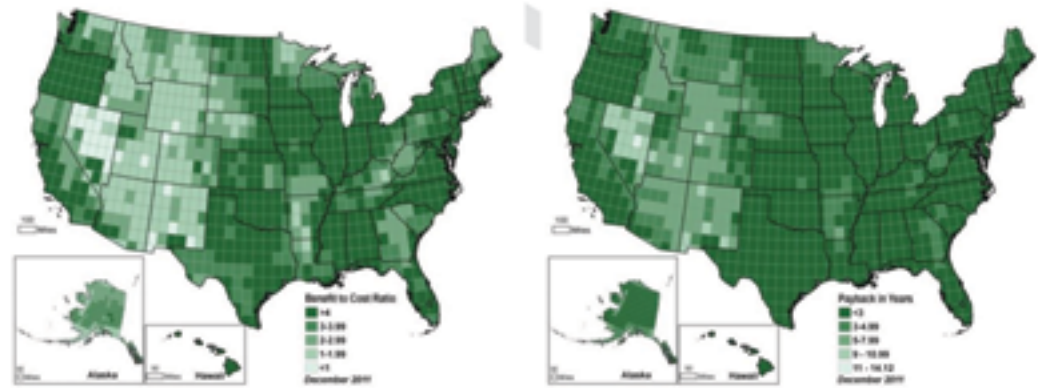
BUDGET NARRATIVE

Quantifying Results – It is simple to tally the amount of lidar data that are annually collected by the program, but what is more important is the benefits that the data produces. To support the new 3DEP program, the USGS commissioned a national cost-benefit and needs analysis for lidar for the nation. This study involved interviews with federal, state, and local government agencies and tribal, private sector and NGO users of geospatial data in all 50 states. The study not only gathered information about the need for the data in each state, but also about the main business uses of the data and the known or anticipated cost savings for a wide range of applications. The maps at right summarize the anticipated cost-benefit ratio and the payback time for the collection of lidar across the country. Due to the wide range of relevant issues in Oregon, it has among the highest benefit to cost ratios (~4) statewide, and among the shortest times to recover investment.

In Oregon, federal and state agencies, communities, watershed councils, soil and water conservation districts, non-profit and private sector organizations and tribes cooperate with DOGAMI to acquire lidar data because they too experience revolutionary technical and financial efficiencies.

For example, in the Deschutes National Forest, complete lidar data collection by DOGAMI allowed the Forest Service staff to measure the height and estimate the timber volume for every tree (more than 500 million) in the Forest at a cost of \$1-2/acre. A project completed on the forest before the lidar data were available could only provide this information for a small fraction of the forest, at a cost of ~\$30/acre, and only sampled 20% of the trees in the study area. The lidar data allowed for far more accurate results over the entire forest at a tiny fraction of the

USGS 3DEP Elevation Program Initiative



The 3DEP benefit cost ratio varies across the country as illustrated in this map. The benefits are based on the conservative estimates and generally do not include environmental and ecosystem service benefits. The darkest shades represent the higher benefits.

For the recommended QL2 data collection program, the return on investment is less than three years for most of the country. The lowest return on investment can be found in some of the arid western states, where a 14 year return on investment is possible. The darker shades represent the shortest return on investment.

cost. This forest structure data informs everything from planning timber harvest to identifying critical wildlife habitat.

In 2002, a shallow excavation 6-10 feet deep along Highway 30 in the eastern part of the City of Astoria unknowingly caused a huge landslide disaster. The landslide movement damaged 28 properties, road pavement, and severed water and sewer lines. In 2007, new high-resolution lidar topographic data were collected and DOGAMI used the lidar to create a suite of detailed landslide hazard maps. The study found the excavation was done right along the toe of an existing large deep landslide which went from barely stable to unstable after the shallow excavation. These landslide hazard maps are now being used by the city to avoid disasters like this in the future.

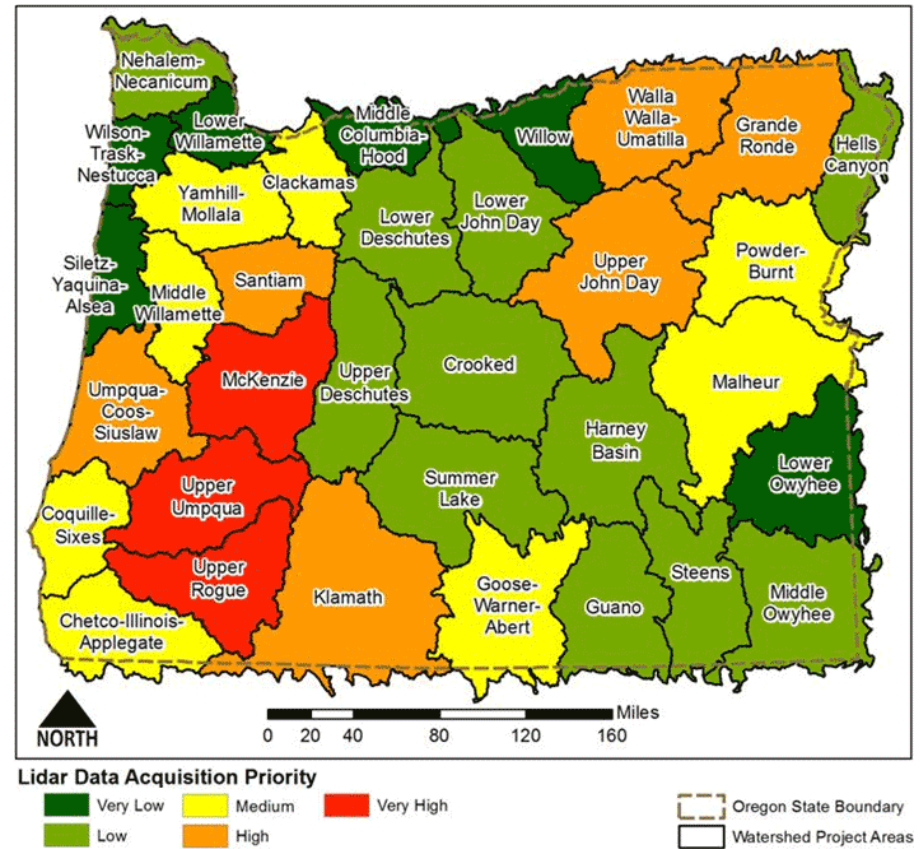
BUDGET NARRATIVE

Revenue Source – During the past four biennia DOGAMI has been successful in building several dozen funding partnerships totaling about \$14.2 million to acquire data covering approximately 30% of Oregon (about 27,000 square miles).

Actual revenues received during 2007-09, 2009-11, and 2011-13 and current expenditure limitation authorized for 2013-15 for the lidar program is:

<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 (revenue)
2013-15	\$3,510,728 (limitation)

The request for 2015-17 is to acquire lidar data for an additional 10,000 square miles of priority areas. The appropriation request assumes that DOGAMI will be successful in building \$4 million in Other Funds and Federal Funds partnerships. Acquisition would follow the Oregon Lidar Collection Prioritization Plan currently being developed by DAS GEO through its Elevation Framework Implementation Team. The requested funds would complete the McKenzie, Upper Umpqua, Upper Rogue, Walla Walla-Umatilla, Grande Ronde and Upper John Day watersheds defined as Very High or High priorities in the draft Plan.



Fiscal Impact – FY2016

<i>Other Funds:</i>	
10,000 square miles Lidar Professional Services	\$2,000,000
<i>General Funds:</i>	
10,000 square miles Lidar Professional Services	\$500,000
Total	<u>\$2,500,000</u>

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 117

BUDGET NARRATIVE

4b2.) Package 102 – Flooding Hazards Assessment Program

Purpose – Flooding is a widespread, common, and costly natural hazard in Oregon. The National Flood Insurance Program (NFIP) identifies 251 communities in Oregon as flood-prone, including locations in all 36 counties, 212 cities, and 3 tribal nations. However, existing flood hazard mapping for most communities has not been updated since the 1970’s and 80’s.

This package supports the States Key Initiatives of *making government more effective and preserving our natural resources*. It also supports implementation of Regional Solutions Team priorities in industrial lands identification, flood mapping issues in eastern Oregon, and infrastructure development.

While flood mapping is essential to protecting life and property, it also has the added benefit of identifying chronically at-risk development. The mapping work in conjunction with federal, state and local land use and planning programs can show where to remove many of these at-risk properties from development and return them to natural areas, preserving and enhancing our natural resources.

The Flooding Hazards Assessment Program will continue to systematically inventory, map exposure to, and perform risk analyses for river and coastal flooding hazards using the latest science and state of the art mapping techniques. It will continue to provide improved maps and data such as:

- Updated Flood Insurance Rate Maps (FIRMs) for administration of the NFIP, funded by the Federal Emergency Management Agency (FEMA) and developed in collaboration with local communities, the Oregon Department of Land Conservation and Development (DLCD), and Oregon Emergency Management (OEM);

- New model-based assessments of Base Flood Elevations (BFEs) for problematic floodplain mapping designated on FEMA FIRMs as approximate “Zone A,” for use by local communities and the general public;
- New studies and maps of river channel migration that occurs during flood events, for use by local communities, FEMA, U.S. Geological Survey, and others;
- A statewide database of geospatial flood hazard information, including flood studies and high water marks, that will be the first in the state and publicly available;
- Ongoing monitoring and mapping of coastal winter storm flood-induced beach erosion, for use by local communities, DLCD, DSL, Oregon Parks and Recreation Department (OPRD), U.S. Army Corps of Engineers (USACE), the National Oceanic and Atmospheric Administration, and others.

Recent flooding events highlight the ongoing need to improve mapping and awareness. In January 2012 Oregon state government experienced the impacts of flooding first hand when significant flooding affected the Willamette Valley. More than 100 vehicles in the Department of Administrative Services (DAS) motor pool in Salem were lost when Mill Creek overflowed. Twelve other state agencies reported flood losses during the event. Total flood damage in Western Oregon was estimated at \$38 million.

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 118

BUDGET NARRATIVE

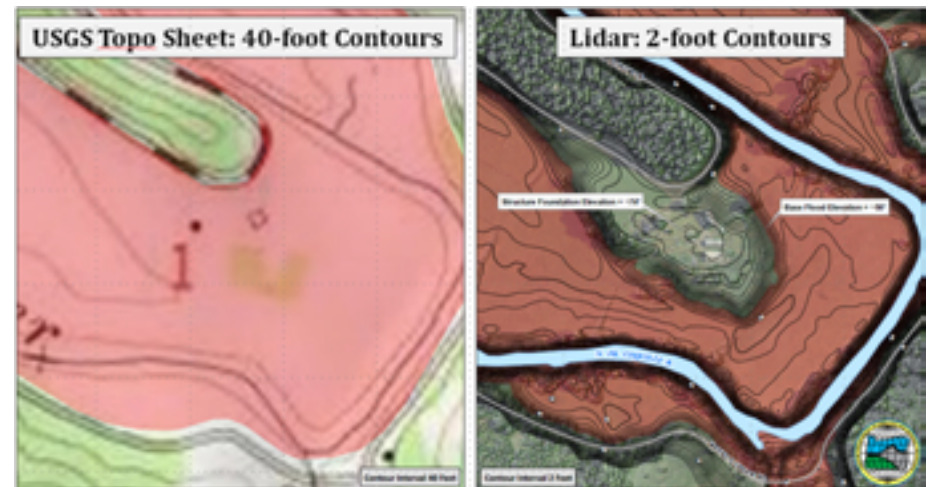


DAS motor pool flooding during January 2012 winter storm disaster.

The January 2012 storm was neither particularly large nor rare. Similar storms also occurred in the past decade; flood events in January 2006, November 2006, December 2007, January 2009, and January 2011 were all federally declared disasters.

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 of “atmospheric river” events that bring successive waves of precipitation and cause coastal erosion, coastal flooding, hotspot erosion cells, river flooding, channel migration, debris flow landslides, highway and bridge wash-outs.

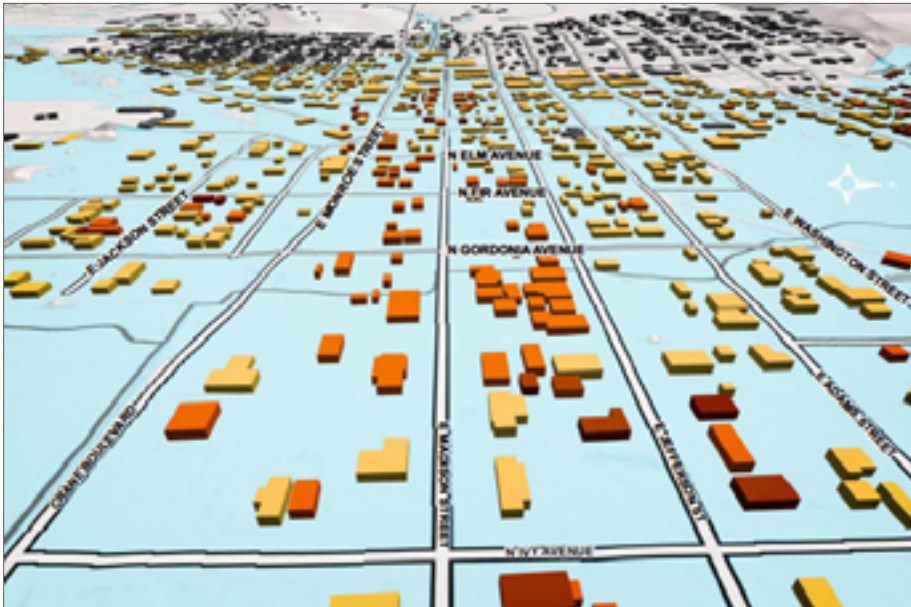
How Achieved – FEMA Floodplain Mapping: In 2008, FEMA and DLCD approached DOGAMI to become a lead Cooperating Technical Partner to utilize lidar and the department’s hazard assessment and mapping capabilities to improve and update FIRMs in Oregon. Since then DOGAMI has been awarded \$3.94 million (\$788,000/yr. on average) by FEMA for map updates in Clatsop, Clackamas, Coos, Curry, Douglas, Grant, Harney, Lane, Lincoln, Multnomah, and Tillamook counties.



Example of improved detail of FEMA flood maps in Coos County. The county was using flood mapping from the 1970s (left) until DOGAMI updated the maps using lidar in 2011. This property was incorrectly placed in the flood zone in the earlier map.

FEMA continues to award grant funding to DOGAMI through its Risk MAP Program for new mapping of river and coastal flood hazards. In addition, Risk MAP funds support DOGAMI outreach efforts to educate local communities about flooding and other natural hazards.

BUDGET NARRATIVE



Example of outreach material developed by DOGAMI to illustrate potential flood damage due to a 100-year flood event in the City of Burns in Harney County.

In 2013, DOGAMI began providing a service to communities where, in the absence of updated FEMA mapping, DOGAMI determines base flood elevations (BFEs). Land surveyors and communities use this authoritative information to survey BFEs on properties and apply for a flood zone designation change when homes or other insurable structures are proven to be above the BFE. This can result in significant savings to the individual and to commercial operations in required flood insurance. This service is offered in coordination with DLCD who serves as the State NFIP Coordinator and works with individual property owners needing a flood zone designation change.

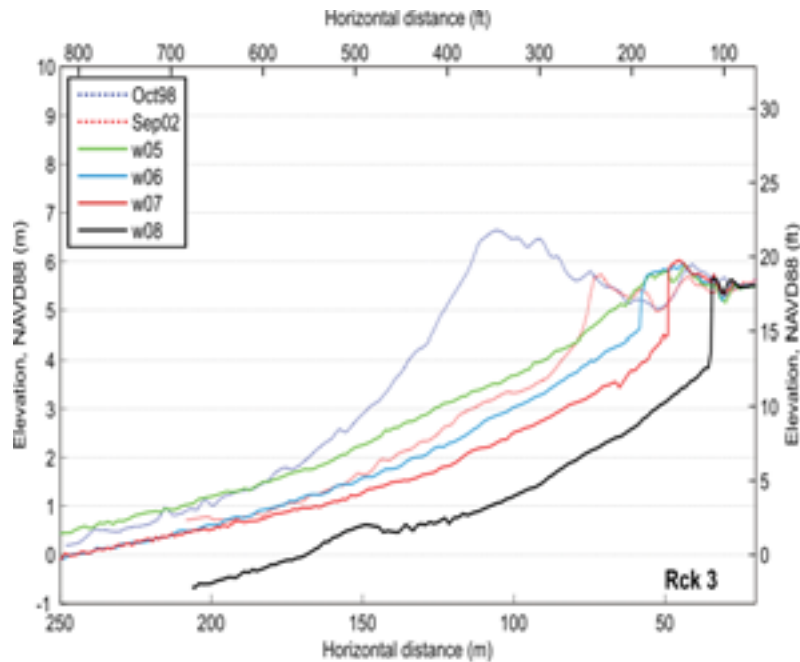
Coastal Monitoring: The USACE is funding a multiyear project monitoring their dynamic revetment at the south jetty of the Columbia River. Monitoring by DOGAMI will provide information on structural performance and required maintenance of the revetment.



The USACE revetment involved placement of gravel along the shore to prevent continued erosion of the beach and threats to the jetty.

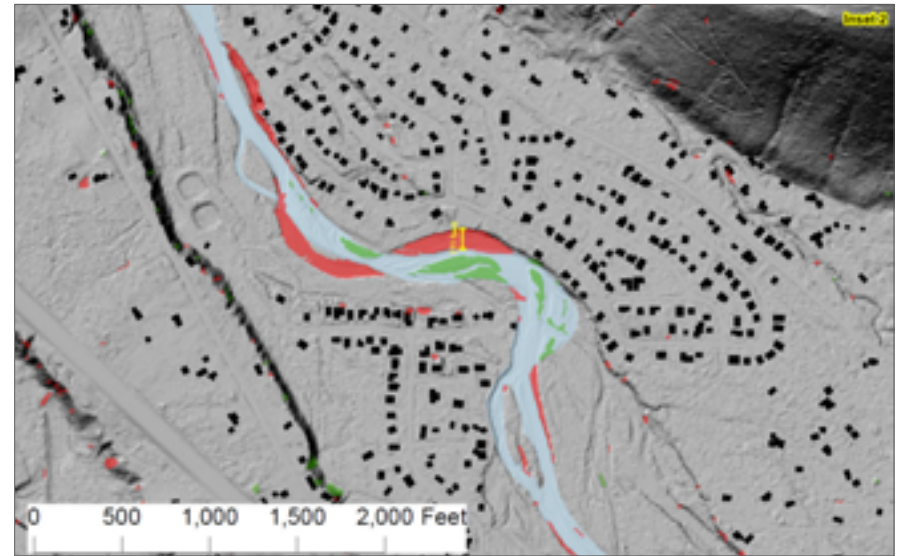
Since 2001 DOGAMI has been funded by DLCD, OPRD, ODOT, NOAA, USACE, and local communities & stakeholder groups to serially map and document the state and rates of change at dune and bluff-backed beaches along the Oregon coast. This monitoring and mapping of coastal erosion has a direct impact on the coastal flooding affecting local communities.

BUDGET NARRATIVE



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.

Channel Migration Mapping: Channel migration is the natural process by which streams move laterally over time. It is typically a gradual phenomenon that works over many years to effect significant migration. In some cases, usually associated with flood events, significant migration can happen rapidly. DOGAMI is mapping flood-induced river channel migration using serial lidar and aerial photography. Channel migration is not mapped on FEMA FIRMs and is an often overlooked natural hazard.



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

Quantifying Results – Since 2008 DOGAMI has updated flood mapping for approximately 1,000 river miles and 300 miles of coastline. The map updates cover portions of 31 cities and 8 counties.

Staffing Impact – During the current 2013-15 biennium, DOGAMI has sourced funding for numerous POP 102-type projects requiring incremental Limited Duration staffing totaling 11 positions and 10.60 FTE above our base staffing levels. The Agency request for 2015-16 is for two Limited Duration FTE. We request the Limited Duration ISS 6 CTP Mapping Coordinator position be made full-time permanent given that the Agency has kept this position filled for three full biennia and expects for the foreseeable future to continue flood hazard related work. We are requesting General Funds and Federal Fund limitation.

BUDGET NARRATIVE

Fiscal Impact – FY2016

<i>General Funds:</i>	
0.25 FTE ISS 6 CTP Mapping Coordinator	\$ 42,714
Total GF POP 102:	\$ 42,714
<i>Federal Funds:</i>	
0.25 FTE ISS 6 CTP Mapping Coordinator	\$ 42,545
0.50 FTE ISS 4 GIS Analyst (LD)	\$ 73,772
1.50 FTE ISS 3 GIS Analyst (LD)	\$ 207,629
Total FF POP 102:	\$ 323,946

4b3.) Package 103 – Earthquake Hazard Mitigation Program

To address a lack of preparation and post disaster resilience in the event of a Cascadia Subduction Zone earthquake, the ***Oregon Resilience Plan*** (State of Oregon, 2012) recommended that Oregon undertake comprehensive assessments of the key structures and systems that underpin Oregon’s economy. To complete these assessments organizations need information about the impacts of earthquakes to properly inform their decisions. The Resilience Plan Taskforce (SB 33 2013) will be submitting specific recommendations to the Governor and the Legislators on building resilience later in 2014 that will include additional project recommendations for DOGAMI. Those are not reflected in this Policy Option Package. The tasks outlined in this POP are focused on improvement of seismic data collection and distribution and assistance to Regional Solutions Program priorities.

Strong Motion Seismic Instrument Program

The primary purpose of the Strong Motion Seismic Instrument Program is to provide vital information about how the ground and buildings shake during damaging earthquakes. This information can be used to reduce losses of life and property during future damaging earthquakes through

improvements to the building code and structural engineering. This program is a requirement of the Oregon Structural Special Code (OSSC) 2010 1613.8. Buildings in western Oregon that are six stories with greater than 60,000 square feet, or 10 stories or taller are required to install seismic instruments.

The program has two key functions. The first function is intended to add seismic instruments in buildings to record ground motion data for use by structural engineering research professionals to better improve seismic structural analyses. Many of the installed instruments are not being maintained and will not perform their intended function. In addition, a mechanism does not exist for DOGAMI to collect the data following seismic events.

The second function is intended for DOGAMI to add seismic instruments to improve the regional seismic network for monitoring earthquakes. Presently DOGAMI coordinates with Pacific Northwest Seismic Network managed by University of Washington to identify locations for instrument installation.

Additionally, the budget included \$730,000 General Fund to purchase an array of fifteen seismometers currently installed in Oregon, recently made available after the conclusion of several National Science Foundation seismic experiments. The investment will enhance monitoring of earthquake and volcanic hazards, contribute to an Earthquake Early Warning System in Oregon and Washington, enhance the research capabilities of University of Oregon faculty and strengthen Oregon’s commitment to the Pacific Northwest Seismic Network.

DOGAMI does not have the dedicated resources to oversee either functions of this program nor capacity to incorporate the vital data into ongoing science.

BUDGET NARRATIVE

Purpose – The goals of this package are to evaluate the current seismic instrumentation program and to make recommendations for improving it. Also specific to seismic and earthquake hazards would be working with communities to evaluate the impact of seismic hazards toward achieving Oregon Regional Solutions Program priorities.

How Achieved – DOGAMI will form an advisory committee that includes key stakeholders for the purpose of evaluating the program and making recommendations for improvements. Depending on the recommendations of the committee, DOGAMI anticipates developing a policy option package or legislative concept for the 2017-19 biennium.

DOGAMI will coordinate with the Regional Solutions Offices that have seismic and earthquake hazards as a high priority to develop community resiliency and sustainability. Each region will have different geographic needs so we will customize our products to the specific hazards and mitigation. For example, coastal resiliency needs consideration of tsunami hazards while eastern Oregon has more problems with old, unreinforced masonry buildings that are prone to collapse during an earthquake.

Staffing Impact – This package will fund .125 FTE of an NRS-4 Earthquake Engineer and 0.20 FTE of Earth Science Information Officer.

Quantifying Results - DOGAMI will submit a report summarizing the recommendations of the advisory committee and bring forth a policy option package or legislative concept in response to the recommendations. DOGAMI will participate in all regional solutions team efforts that need subject matter expertise and coordination of outreach.

Revenue Source – DOGAMI is requesting General Fund to support.

Fiscal Impact - FY2016

General Funds:

Seismic Instrument Purchase	\$730,000
0.125 FTE NRS-4	\$ 28,730
0.20 FTE PA-3	\$ 42,126
Total GF Package 103	\$800,856

4b4.) Package 104 – Oregon Landslide Hazards Risk Reduction Program

Purpose – In Oregon, landslides cause tens to hundreds of millions of dollars in losses annually and have caused a number of fatalities. In 1996-1997, several severe storms caused 9,500 landslides in Oregon, which initiated efforts to begin reducing landslide risk throughout the state.

At least 700 of these landslides occurred in the Portland metropolitan region where over 100 homes were moderately to completely damaged by landslides. Landslides also affect roads, infrastructure, and contribute significant sediment into our drinking water systems. Since the 1996-97 events, landslides losses have continued and may increase in the future due to climate change. When the next major Cascadia Subduction Zone earthquake occurs, we can expect triggering of many thousands of landslides in Oregon.

Landslides have a significant impact on transportations systems. Understanding where landslides are or could occur is essential for designing a sustainable transportation system. The landslide work is also an important part of developing Oregon’s resiliency in the aftermath of a Cascadia Subduction Zone earthquake. By identifying landslide potential along lifeline routes (roads that are essential to delivering supplies, equipment and help to impacted communities), steps can be

BUDGET NARRATIVE

taken to mitigate the landslide potential ensuring these routes survive and are open after the disaster.

Oregon's program to inventory and assess risks associated with landslides has been largely funded by local jurisdictions that have significant hazards, and from post-disaster mitigation funds channeled to the state following disaster declarations. As a result, Oregon is not mapping landslides in areas of high risk, but in areas prioritized by others providing the funding. Without adequate mapping, local governments and the State are unable to plan for and mitigate risks.

Risks from landslides include:

- Closure of lifeline routes due to landslide after earthquakes or in major storms;
- Loss of fish habitat due to sedimentation caused by landslides;
- Damage to infrastructure and property.

The information developed by this program is shared with local planning departments and other state agencies. They use this information to plan development to avoid or minimize the potential impacts of landslides. This upfront investment saves government resources responding to disasters later.

This package supports the State's Key Initiatives of *making government more effective, designing a 21st century sustainable transportation system and preserving our Natural Resources*. The Landslide Hazards Risk Reduction Program is included in the Governor's Healthy Environment Enterprise Monitoring Initiative and this POP request is linked to the initiative. Specifically, landslide hazard identification and risk assessment are recognized by DEQ, ODF, ODA, and OWEB as a high priority to monitoring and mitigating water quality and forest health. This package also supports DOGAMI participation in the Regional Solutions Team Program.

Further we are coordinating our landslide mitigation work with DLCD as a partner toward their Natural Hazards Program. Their POP 107 identifies DOGAMI landslide hazard mitigation and DLCD hazard planning as a key component to "promoting sustainable, vibrant communities."

(below): Before and after view of a house impacted by 2007 landslide in the Portland Hills (left). Aerial photo after the landslide of the entire lot and house slid down the slope (yellow arrow) crashing into the two houses below.



___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 124

BUDGET NARRATIVE



(top) New lidar-based landslide inventory map of the Oregon City area. The red landslides are ones that have moved historically. Many of these caused significant damage to residential homes and apartments (bottom). Photo is the first ground cracks at the Newell Creek Apartments in 2005. After two years of movement, many of the buildings were severely damaged and had to be condemned and demolished.



How Achieved – The goals of this package are 1) to systematically evaluate statewide landslide risks in conjunction with state and local partners, 2) request and use General Funds for state priority projects on an ongoing basis, and 3) to continue current efforts by funding a landslide geologist. This has been a limited duration position that has been funded as part of broader flood and flood-related hazard packages over the last several biennia. We are asking for this position to be made permanent as part of this package.

The Oregon Cooperative Landslide Hazards Risk Reduction Program is made up of two components, the Oregon Landslide Workgroup and Technical Products, and they are described in detail below.

BUDGET NARRATIVE

Oregon Landslide Workgroup (OLW)

A key component of landslide risk reduction in Oregon is collaboration. We propose to form the Oregon Landslide Workgroup as a partnership of representatives working together to improve the ability of Oregon communities to increase resiliency to landslides.

Landslide hazards can range from regional to localized. In order to reduce risk, the science, risk prioritization, and other risk reduction tools must be transferred to the communities where the risk reduction is primarily performed. The collaboration is very important because rarely are risk reduction tools created at local communities, but if the tools are transferred successfully, the communities will accomplish risk reduction. Some of the primary objectives of the Oregon Landslide Workgroup will include:

- Prioritize areas in Oregon according to their generalized landslide risk and promote resilience and efforts to reduce landslide damage and losses statewide;
- Foster collaboration, transfer of geoscience and technical information, and create productive linkages between stakeholders;
- Promote landslide awareness and preparedness through education, research, and legislation;
- Increase public understanding of hazard, risk, exposure, and vulnerability through education seminars and other activities;
- Assist response and recovery efforts during disasters.

The Oregon Landslide Workgroup should consist of members who represent a variety of interests for the benefit of all Oregon citizens. Representatives should include federal agencies (USGS, FERC, FHWA, FEMA, EPA), state agencies (ODF, DLCDC, DEQ, ODOT, OEM, OHA, DOGAMI), private industry (geotechnical consultants, developers,

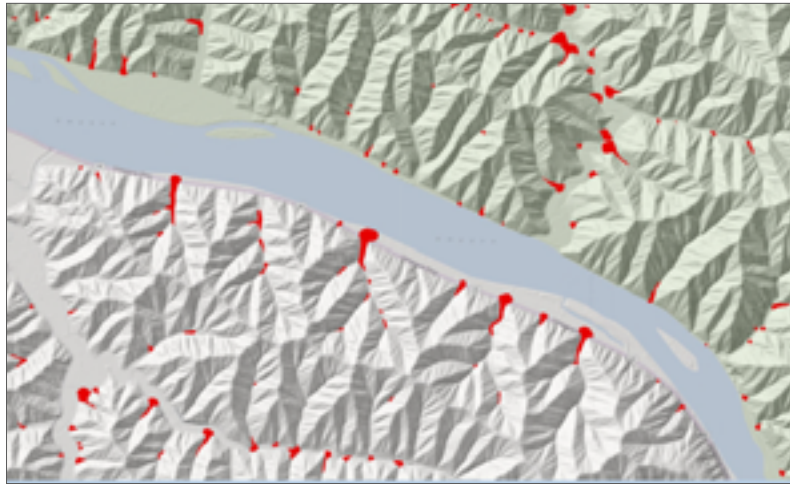
realtors, insurance), county, city, regional governments, councils and citizens, politicians, university researchers, and other participants. The resulting group will include technical, political, planning, financial, and research experts. Some of the initial activities should include:

- Create a website with links and information about landslides in Oregon;
- Annual Forum to provide updates on landslide data, landslide occurrence during the year, landslide warnings, major disasters, success stories, research, etc.;
- Organize a series of landslide seminars, symposiums, field trips, one-hour presentations of recent and ongoing landslide research, case histories, etc, by members of the landslide community;
- Recommend research, mapping and/or project locations;
- Develop and influence policy at the federal, state and local levels (ex. landslide ordinance).

Technical Products

The second component of the program is implementation of innovative science. DOGAMI uses new technologies including GIS and lidar high-resolution topographic data, which greatly improve our ability to understand the landslide hazard and the ability to communicate the technical details to the end users. 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 shapes of areas affected by past landslides.

BUDGET NARRATIVE



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

The first step is to prioritize areas of Oregon by generalized regional landslide risk. DOGAMI will perform any technical analysis requested by the Oregon Landslide Workgroup as it performs an objective prioritization during the first year of the program. Once the areas are prioritized, a pilot project will be selected and initiated. We will work with local stakeholders to create new detailed landslide inventory and susceptibility maps, and to perform detailed community landslide risk analysis. Once the risk is understood, DOGAMI will work with DLCD and local communities on targeting risk reduction activities.

Quantifying Results – DOGAMI will conduct technical analysis that will support the creation of a prioritized list of landslide prone/high risk areas where future landslide inventories will occur. DOGAMI will create a new KPM, or modify existing KPM 1, that will track the progress of future mapping projects.

Staffing Impact –DOGAMI is requesting funding for 0.25-limited duration FTE (1 position) and 0.50 FTE (2 positions) to accomplish the work outlined for the Oregon Cooperative Landslide Hazards Risk Reduction Program. We are requesting General Funds and Federal Fund limitation.

Fiscal Impact – FY2016

General Funds:

0.25 FTE Geologist 2 (LD)	\$ 37,229
0.375 FTE NRS 4 Engineering Geologist (PF)	\$ 86,187
0.125 FTE ISS-3 GIS Analyst (PF)	\$ 20,095

Total GF POP 104: **\$ 143,510**

Federal Funds:

0.25 FTE Geologist 2 (LD)	\$ 37,086
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Total FF POP 104: **\$ 37,086**

4b5.) Package 105 – Energy and Mineral Resources-NOTE: This package is not part of the Governor’s Recommended Budget. It is on the add-back list

Purpose – Most of Oregon’s rural communities are struggling with high unemployment and economic hardship. One contributing factor is the decline in natural resource jobs. Oregon has seen limited investment in mining, oil and gas, and geothermal energy development. In addition, DOGAMI has been unable to pursue millions of dollars in federal grants for geothermal energy development due to a lack of expertise and capacity to do this work.

This package will fund one full-time position that will work with the Regional Solutions Program and local governments to develop mineral

BUDGET NARRATIVE

resource and geothermal energy assessments. These assessments will identify mineral and geothermal development potential in Oregon and support the State Key Initiatives of **making work pay** and **accelerating the growth of clean energy**. Energy and mineral resource extraction is a Regional Solutions priority in all of eastern Oregon.



Neal Hot Springs, Malheur County, the first commercial geothermal plant in Oregon producing 21Megawatts.

Both mining and geothermal energy development support living-wage jobs. Geothermal energy is both non-polluting and renewable. Since most of Oregon’s geothermal and mining resources are located in rural areas, development of this resource will have a significant impact on these areas.

How Achieved – This package will allow DOGAMI to implement its approved Regional Solutions Team Participation Plan as per HB 4015 (2014) and assist local governments to identify priority areas for mineral and energy assessment. We will work to develop and disseminate reports on mineral and geothermal resource potential and integrate the

information into the national mineral reports published by the USGS with the goal of facilitating measured and environmentally sound development of these resources. In addition, DOGAMI will pursue grants and other opportunities to leverage the State’s investment.

Staffing Impact – This package requests the reclassification of a permanent 0.50 FTE Industrial Geologist NRS 3 to state subject matter expert, Energy and Mineral Resource Evaluator, 0.50 FTE NRS 4.

Quantifying Results – DOGAMI will target releasing at least one new assessment per biennium. If funded the Agency will request a Key Performance Measure be approved to track the progress. DOGAMI will coordinate with Regional Solutions Program to identify the areas of highest interest and need.

Revenue Source – DOGAMI is requesting General Funds to support 0.25 FTE of this position and 0.25 FTE will be supported by Federal Funds already in the Current Service Level budget.

Fiscal Impact – FY2016

<i>General Funds:</i>	
0.25 FTE NRS 4	\$ 50,841
<i>Federal Funds:</i>	
0.25 FTE NRS 4	\$ 50,132

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 128

BUDGET NARRATIVE

4c.) 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	(2,741)	-	-	-	-	-	(2,741)
Total Revenues	(\$2,741)	-	-	-	-	-	(\$2,741)
Personal Services							
Temporary Appointments	-	-	-	910	-	-	910
Pension Obligation Bond	6,779	-	(4,883)	(35,133)	-	-	(33,237)
Social Security Taxes	-	-	-	69	-	-	69
Mass Transit Tax	(5)	-	1,100	-	-	-	1,095
Vacancy Savings	(9,515)	-	(6,548)	(15,941)	-	-	(32,004)
Total Personal Services	(\$2,741)	-	(\$10,331)	(\$50,095)	-	-	(\$63,167)
Total Expenditures							
Total Expenditures	(2,741)	-	(10,331)	(50,095)	-	-	(63,167)
Total Expenditures	(\$2,741)	-	(\$10,331)	(\$50,095)	-	-	(\$63,167)
Ending Balance							
Ending Balance	-	-	10,331	50,095	-	-	60,426
Total Ending Balance	-	-	\$10,331	\$50,095	-	-	\$60,426

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

X Governor's Budget

____ Legislatively Adopted

Budget Page 129

BUDGET NARRATIVE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(9,000)	(3,000)	-	-	(12,000)
Out of State Travel	-	-	-	(2,000)	-	-	(2,000)
Office Expenses	-	-	-	(2,000)	-	-	(2,000)
Publicity and Publications	-	-	-	(3,000)	-	-	(3,000)
Professional Services	-	-	(2,994,000)	(947,175)	-	-	(3,941,175)
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	-	-	(\$3,053,000)	(\$958,675)	-	-	(\$4,011,675)
Total Expenditures							
Total Expenditures	-	-	(3,053,000)	(958,675)	-	-	(4,011,675)
Total Expenditures	-	-	(\$3,053,000)	(\$958,675)	-	-	(\$4,011,675)
Ending Balance							
Ending Balance	-	-	3,053,000	958,675	-	-	4,011,675
Total Ending Balance	-	-	\$3,053,000	\$958,675	-	-	\$4,011,675

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 130

BUDGET NARRATIVE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	79,488	-	-	-	-	-	79,488
Total Revenues	\$79,488	-	-	-	-	-	\$79,488
Services & Supplies							
Instate Travel	347	-	2,024	4,384	-	-	6,755
Out of State Travel	209	-	653	183	-	-	1,045
Employee Training	75	-	289	232	-	-	596
Office Expenses	380	-	1,046	41	-	-	1,467
Telecommunications	167	-	21	274	-	-	462
State Gov. Service Charges	70,107	-	34,533	15,677	-	-	120,317
Data Processing	313	-	-	199	-	-	512
Publicity and Publications	-	-	92	1,667	-	-	1,759
Professional Services	182	-	1,708	4,839	-	-	6,729
Attorney General	581	-	488	-	-	-	1,069
Employee Recruitment and Develop	8	-	38	-	-	-	46
Dues and Subscriptions	42	-	23	61	-	-	126
Facilities Rental and Taxes	6,276	-	4,868	1,508	-	-	12,652
Other Services and Supplies	593	-	13,218	1,585	-	-	15,396
Expendable Prop 250 - 5000	208	-	539	796	-	-	1,543
IT Expendable Property	-	-	-	834	-	-	834
Total Services & Supplies	\$79,488	-	\$59,540	\$32,280	-	-	\$171,308

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

X Governor's Budget

____ Legislatively Adopted

Budget Page 131

BUDGET NARRATIVE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	79,488	-	59,540	32,280	-	-	171,308
Total Expenditures	\$79,488	-	\$59,540	\$32,280	-	-	\$171,308
Ending Balance							
Ending Balance	-	-	(59,540)	(32,280)	-	-	(91,820)
Total Ending Balance	-	-	(\$59,540)	(\$32,280)	-	-	(\$91,820)

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 132

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 032 - Above 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
Revenues							
General Fund Appropriation	108,883	-	-	-	-	-	108,883
Total Revenues	\$108,883	-	-	-	-	-	\$108,883
Services & Supplies							
Professional Services	19	-	171	484	-	-	674
Other Services and Supplies	108,864	-	-	-	-	-	108,864
Total Services & Supplies	\$108,883	-	\$171	\$484	-	-	\$109,538
Total Expenditures							
Total Expenditures	108,883	-	171	484	-	-	109,538
Total Expenditures	\$108,883	-	\$171	\$484	-	-	\$109,538
Ending Balance							
Ending Balance	-	-	(171)	(484)	-	-	(655)
Total Ending Balance	-	-	(\$171)	(\$484)	-	-	(\$655)

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 133

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,190,141)	-	-	-	-	-	(2,190,141)
Total Revenues	(\$2,190,141)	-	-	-	-	-	(\$2,190,141)

Personal Services

Class/Unclass Sal. and Per Diem	(680,209)	-	(407,568)	(426,803)	-	-	(1,514,580)
Temporary Appointments	-	-	-	(15,630)	-	-	(15,630)
Empl. Rel. Bd. Assessments	(213)	-	(157)	(158)	-	-	(528)
Public Employees' Retire Cont	(107,410)	-	(64,353)	(67,393)	-	-	(239,156)
Pension Obligation Bond	(46,826)	-	(33,082)	(31,985)	-	-	(111,893)
Social Security Taxes	(51,543)	-	(31,181)	(33,844)	-	-	(116,568)
Worker's Comp. Assess. (WCD)	(338)	-	(249)	(253)	-	-	(840)
Mass Transit Tax	(5,138)	-	(1,349)	-	-	-	(6,487)
Flexible Benefits	(146,763)	-	(108,681)	(95,628)	-	-	(351,072)
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	(353,705)	-	(18,491)	(459,097)	-	-	(831,293)
Total Personal Services	(\$1,392,145)	-	(\$665,111)	(\$1,130,791)	-	-	(\$3,188,047)

Services & Supplies

Instate Travel	(5,960)	-	(34,743)	(75,079)	-	-	(115,782)
Out of State Travel	(3,588)	-	(11,202)	(3,147)	-	-	(17,937)
Employee Training	(1,284)	-	(4,966)	(3,978)	-	-	(10,228)
Office Expenses	(6,517)	-	(17,951)	(709)	-	-	(25,177)
Telecommunications	(2,639)	-	(359)	(4,697)	-	-	(7,695)
State Gov. Service Charges	(60,081)	-	(29,618)	(13,438)	-	-	(103,137)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

X Governor's Budget

____ Legislatively Adopted

Budget Page 134

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(5,373)	-	-	(3,420)	-	-	(8,793)
Publicity and Publications	-	-	(1,577)	(28,615)	-	-	(30,192)
Professional Services	(503,140)	-	(2,029,412)	(83,315)	-	-	(2,615,867)
Attorney General	(2,426)	-	(2,036)	-	-	-	(4,462)
Employee Recruitment and Develop	(134)	-	(654)	-	-	-	(788)
Dues and Subscriptions	(715)	-	(397)	(1,054)	-	-	(2,166)
Facilities Rental and Taxes	(107,732)	-	(83,566)	(25,883)	-	-	(217,181)
Other Services and Supplies	(94,837)	-	(226,914)	(27,396)	-	-	(349,147)
Expendable Prop 250 - 5000	(3,570)	-	(9,244)	(13,670)	-	-	(26,484)
IT Expendable Property	-	-	-	(14,311)	-	-	(14,311)
Total Services & Supplies	(\$797,996)	-	(\$2,452,639)	(\$298,712)	-	-	(\$3,549,347)
Total Expenditures							
Total Expenditures	(2,190,141)	-	(3,117,750)	(1,429,503)	-	-	(6,737,394)
Total Expenditures	(\$2,190,141)	-	(\$3,117,750)	(\$1,429,503)	-	-	(\$6,737,394)
Ending Balance							
Ending Balance	-	-	3,117,750	1,429,503	-	-	4,547,253
Total Ending Balance	-	-	\$3,117,750	\$1,429,503	-	-	\$4,547,253
Total FTE							
Total FTE	-	-	-	-	-	-	(16.58)
Total FTE	-	-	-	-	-	-	(16.58)

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 135

BUDGET NARRATIVE

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
Revenues							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
Charges for Services	-	-	4,000,000	-	-	-	4,000,000
Total Revenues	\$1,000,000	-	\$4,000,000	-	-	-	\$5,000,000
Services & Supplies							
Professional Services	1,000,000	-	4,000,000	-	-	-	5,000,000
Total Services & Supplies	\$1,000,000	-	\$4,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	1,000,000	-	4,000,000	-	-	-	5,000,000
Total Expenditures	\$1,000,000	-	\$4,000,000	-	-	-	\$5,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 136

BUDGET NARRATIVE

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
Revenues							
General Fund Appropriation	85,427	-	-	-	-	-	85,427
Federal Funds	-	-	-	19,816	-	-	19,816
Total Revenues	\$85,427	-	-	\$19,816	-	-	\$105,243
Personal Services							
Class/Unclass Sal. and Per Diem	28,260	-	-	206,580	-	-	234,840
Empl. Rel. Bd. Assessments	11	-	-	99	-	-	110
Public Employees' Retire Cont	4,462	-	-	32,619	-	-	37,081
Social Security Taxes	2,162	-	-	15,804	-	-	17,966
Worker's Comp. Assess. (WCD)	17	-	-	153	-	-	170
Mass Transit Tax	339	-	-	-	-	-	339
Flexible Benefits	7,632	-	-	68,688	-	-	76,320
Reconciliation Adjustment	42,544	-	-	323,948	-	-	366,492
Total Personal Services	\$85,427	-	-	\$647,891	-	-	\$733,318
Total Expenditures							
Total Expenditures	85,427	-	-	647,891	-	-	733,318
Total Expenditures	\$85,427	-	-	\$647,891	-	-	\$733,318
Ending Balance							
Ending Balance	-	-	-	(628,075)	-	-	(628,075)
Total Ending Balance	-	-	-	(\$628,075)	-	-	(\$628,075)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

X Governor's Budget

____ Legislatively Adopted

Budget Page 137

BUDGET NARRATIVE

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 Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 138

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 103 - Earthquake 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
Revenues							
General Fund Appropriation	871,711	-	-	-	-	-	871,711
Total Revenues	\$871,711	-	-	-	-	-	\$871,711
Personal Services							
Class/Unclass Sal. and Per Diem	(27,328)	-	(12,043)	(113,473)	-	-	(152,844)
Empl. Rel. Bd. Assessments	(7)	-	(3)	(34)	-	-	(44)
Public Employees' Retire Cont	(4,316)	-	(1,902)	(17,916)	-	-	(24,134)
Social Security Taxes	(2,090)	-	(922)	(8,681)	-	-	(11,693)
Worker's Comp. Assess. (WCD)	(12)	-	(5)	(53)	-	-	(70)
Mass Transit Tax	589	-	(48)	-	-	-	541
Flexible Benefits	(5,342)	-	(2,290)	(22,896)	-	-	(30,528)
Reconciliation Adjustment	180,217	-	5,720	33,376	-	-	219,313
Total Personal Services	\$141,711	-	(\$11,493)	(\$129,677)	-	-	\$541
Services & Supplies							
Other Services and Supplies	60,000	-	-	-	-	-	60,000
Total Services & Supplies	\$60,000	-	-	-	-	-	\$60,000
Capital Outlay							
Technical Equipment	670,000	-	-	-	-	-	670,000
Total Capital Outlay	\$670,000	-	-	-	-	-	\$670,000

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

X Governor's Budget

____ Legislatively Adopted

Budget Page 139

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 103 - Earthquake 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	871,711	-	(11,493)	(129,677)	-	-	730,541
Total Expenditures	\$871,711	-	(\$11,493)	(\$129,677)	-	-	\$730,541
Ending Balance							
Ending Balance	-	-	11,493	129,677	-	-	141,170
Total Ending Balance	-	-	\$11,493	\$129,677	-	-	\$141,170
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 140

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 104 - Landslide Hazards Risk Reduction 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
Revenues							
General Fund Appropriation	287,020	-	-	-	-	-	287,020
Total Revenues	\$287,020	-	-	-	-	-	\$287,020
Personal Services							
Class/Unclass Sal. and Per Diem	97,170	-	(104,380)	(77,858)	-	-	(85,068)
Empl. Rel. Bd. Assessments	33	-	(29)	(26)	-	-	(22)
Public Employees' Retire Cont	15,342	-	(16,481)	(12,293)	-	-	(13,432)
Social Security Taxes	7,433	-	(7,986)	(5,955)	-	-	(6,508)
Worker's Comp. Assess. (WCD)	50	-	(45)	(41)	-	-	(36)
Mass Transit Tax	1,166	-	(530)	-	-	-	636
Flexible Benefits	22,896	-	(19,843)	(18,317)	-	-	(15,264)
Reconciliation Adjustment	142,930	-	22,888	102,855	-	-	268,673
Total Personal Services	\$287,020	-	(\$126,406)	(\$11,635)	-	-	\$148,979
Total Expenditures							
Total Expenditures	287,020	-	(126,406)	(11,635)	-	-	148,979
Total Expenditures	\$287,020	-	(\$126,406)	(\$11,635)	-	-	\$148,979
Ending Balance							
Ending Balance	-	-	126,406	11,635	-	-	138,041
Total Ending Balance	-	-	\$126,406	\$11,635	-	-	\$138,041

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 141

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 104 - Landslide Hazards Risk Reduction 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 Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 142

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 105 - Energy and Mineral Resources

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 143

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 105 - Energy and Mineral Resources

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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 144

BUDGET NARRATIVE

Package Fiscal Impact Report (PICS PPDPFISCAL)

12/15/14 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 Geologic Survey PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0007001	UA C1216 AA	ACCOUNTANT 2	1-	1.00-	24.00-	09	4,791.00	57,492- 28,796-	57,492- 28,797-			114,984- 57,593-
0007001	UA C1216 AA	ACCOUNTANT 2	1	.50	12.00	09	4,791.00	28,746 14,398	28,746 14,398			57,492 28,796
0012001	UA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	06	5,530.00	33,180- 15,437-	33,180- 15,437-	66,360- 30,877-		132,720- 61,751-
0012001	UA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1	.50	12.00	06	5,530.00	16,590 7,717	16,590 7,720	33,180 15,438		66,360 30,875
0013001	UA C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	08	3,450.00	82,800- 50,049-				82,800- 50,049-
0013001	UA C0211 AA	ACCOUNTING TECHNICIAN 2	1	.50	12.00	08	3,450.00	41,400 25,024				41,400 25,024
0033002	UA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
0033002	UA C0860 AA	PROGRAM ANALYST 1	1	.50	12.00	09	4,791.00		57,492 28,796			57,492 28,796
0103001	UA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	3,609.00	78,821- 46,359-	7,795- 4,585-			86,616- 50,944-
0103001	UA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	09	3,609.00	39,410 23,179	3,898 2,292			43,308 25,471
0103111	UA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00		66,144- 46,145-			66,144- 46,145-
0103111	UA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,756.00		33,072 23,072			33,072 23,072
0104001	UA C1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,277.00		126,648- 60,328-			126,648- 60,328-
0104001	UA C1245 AA	FISCAL ANALYST 3	1	.50	12.00	04	5,277.00		63,324 30,163			63,324 30,163
0104002	UA C1243 AA	FISCAL ANALYST 1	1-	1.00-	24.00-	04	3,781.00		90,744- 51,911-			90,744- 51,911-
0104002	UA C1243 AA	FISCAL ANALYST 1	1	.50	12.00	04	3,781.00		45,372 25,955			45,372 25,955

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 145

BUDGET NARRATIVE

12/15/14 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Geologic Survey PACKAGE: 090 - Analyst Adjustments

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
3061001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		52,928- 24,053-	86,320- 39,227-		139,248- 63,280-
3061001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	09	5,802.00		26,464 12,026	43,160 19,614		69,624 31,640
3062001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	03	4,359.00			104,616- 55,163-		104,616- 55,163-
3062001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	03	4,359.00			52,308 27,581		52,308 27,581
3062002	UA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	05	5,057.00	91,026- 44,318-		30,342- 14,772-		121,368- 59,090-
3062002	UA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	.50	12.00	05	5,057.00	45,513 22,156		15,171 7,388		60,684 29,544
3062003	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	80,292- 34,140-		80,292- 34,142-		160,584- 68,282-
3062003	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00	40,146 17,070		40,146 17,070		80,292 34,140
3062004	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	04	5,165.00		123,960- 59,697-			123,960- 59,697-
3062004	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	.50	12.00	04	5,165.00		61,980 29,848			61,980 29,848
3062006	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		80,292- 34,142-	80,292- 34,140-		160,584- 68,282-
3062006	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00		40,146 17,070	40,146 17,070		80,292 34,140
3062007	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,791.00	86,238- 43,195-		28,746- 14,398-		114,984- 57,593-
3062007	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	02	4,791.00	43,119 21,595		14,373 7,201		57,492 28,796
3063001	UA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,363.00	176,712- 72,062-				176,712- 72,062-
3063001	UA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	.50	12.00	09	7,363.00	88,356 36,030				88,356 36,030

Agency Request
 Governor's Budget
 Legislatively Adopted
 Budget Page 146

BUDGET NARRATIVE

12/15/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 Geologic Survey PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LP SAL/OPE	AF SAL/OPE
3063002	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	05	5,530.00	132,720- 61,751-				132,720- 61,751-
3063002	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	05	5,530.00	66,360 30,875				66,360 30,875
3064001	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	194,088- 76,136-				194,088- 76,136-
3064001	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	09	8,087.00	97,044 38,067				97,044 38,067
3064002	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.16-	3.77-	02	4,162.00			15,691- 3,791-		15,691- 3,791-
3064002	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.16	3.77	02	4,162.00			15,691 3,734		15,691 3,734
3064007	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06	5,028.00			120,672- 58,926-		120,672- 58,926-
3064007	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	06	5,028.00			60,336 29,463		60,336 29,463
3065000	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,351.00		60,970- 26,548-	91,454- 39,821-		152,424- 66,369-
3065000	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	09	6,351.00		30,485 13,275	45,727 19,909		76,212 33,184
3153001	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	02	3,638.00	83,383- 48,807-		3,929- 2,300-		87,312- 51,107-
3153001	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	.50	12.00	02	3,638.00	41,691 24,403		1,965 1,150		43,656 25,553
3522115	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00			160,584- 68,282-		160,584- 68,282-
3522115	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00			80,292 34,140		80,292 34,140
6320001	MEAHZ7012 HA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,986.00	263,664- 91,460-				263,664- 91,460-
6320001	MEAHZ7012 HA	PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	09	10,986.00	131,832 45,729				131,832 45,729
TOTAL PICS SALARY								680,209-	407,568-	426,803-		1,514,580-
TOTAL PICS OPE								306,867	304,603	106,001		717,471

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 147

BUDGET NARRATIVE

12/15/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 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		POS						GF	OF	PF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
3062008	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	.50	12.00	02	4,710.00	28,260		28,260		56,520
								14,284		14,285		28,569
3151701	UA C1484 IA	INFO SYSTEMS SPECIALIST 4	1	.50	12.00	02	3,946.00			47,352		47,352
										26,419		26,419
3151702	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	.50	12.00	02	3,638.00			43,656		43,656
										25,553		25,553
3151703	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	.50	12.00	02	3,638.00			43,656		43,656
										25,553		25,553
3151704	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	.50	12.00	02	3,638.00			43,656		43,656
										25,553		25,553
TOTAL PICS SALARY								28,260		206,580		234,840
TOTAL PICS OPE								14,284		117,363		131,647
TOTAL PICS PERSONAL SERVICES =			5	2.50	60.00		42,544			323,943		366,487



BUDGET NARRATIVE

12/15/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 Geologic Survey PACKAGE: 103 - Earthquake Program

POSITION		POS						GF	OF	PF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
3062005	MMN X0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	04	6,046.00	72,552-		72,552-		145,104-
								32,326-		32,327-		64,653-
3062005	MMN X0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1	.50	12.00	04	6,046.00	65,297		7,255		72,552
								29,094		3,232		32,326
3522001	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	80,292-	16,058-	64,234-		160,584-
								34,140-	6,829-	27,313-		68,282-
3522001	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00	60,219	4,015	16,058		80,292
								25,605	1,707	6,828		34,140
TOTAL PICS SALARY								27,328-	12,043-	113,473-		152,844-
TOTAL PICS OPE								11,767-	5,122-	49,580-		66,469-
TOTAL PICS PERSONAL SERVICES =				1.00-	24.00-			39,095-	17,165-	163,053-		219,313-



BUDGET NARRATIVE

12/15/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 Geologic Survey PACKAGE: 104 - Landslide Hazards Risk Reducti

POSITION		POS						GF	OF	PF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
3151706	UA C3521 AA	GEOLOGIST 2	1	.50	12.00	02	3,973.00	23,838 13,247		23,838 13,248		47,676 26,495
3152002	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	06	4,371.00			104,904- 55,230-		104,904- 55,230-
3152002	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	.50	12.00	06	4,371.00	13,113 6,902		39,339 20,713		52,452 27,615
3522114	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		120,438- 51,212-	40,146- 17,070-		160,584- 68,282-
3522114	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00	60,219 25,605	16,058 6,828	4,015 1,707		80,292 34,140
TOTAL PICS SALARY								97,170	104,380-	77,858-		85,068-
TOTAL PICS OPE								45,754	44,384-	36,632-		35,262-
TOTAL PICS PERSONAL SERVICES =			1	.50-	12.00-			142,924	148,764-	114,490-		120,330-



5.) 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
2015-17 Biennium

Agency Number: 63200

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	5,097,285	4,755,494	4,755,494	5,453,000	-	-
Sales Income	177,113	200,000	200,000	165,000	-	-
Other Revenues	32,813	-	-	20,000	-	-
Transfer In - Intrafund	-	593,135	593,135	593,135	-	-
Transfer In - Indirect Cost	1,132,754	423,396	423,396	423,396	-	-
Tsfr From Military Dept, Or	60,000	-	-	-	-	-
Tsfr From Energy, Dept of	1,180	22,760	22,760	22,760	-	-
Tsfr From Public Utility Comm	91,684	-	-	-	-	-
Transfer Out - Intrafund	-	(339,542)	(339,542)	(339,542)	-	-
Total Other Funds	\$6,592,829	\$5,655,243	\$5,655,243	\$6,337,749	-	-
Federal Funds						
Federal Funds	4,888,889	4,737,978	4,863,655	3,255,552	-	-
Transfer Out - Indirect Cost	(1,000,730)	(423,396)	(423,396)	(423,396)	-	-
Total Federal Funds	\$3,888,159	\$4,314,582	\$4,440,259	\$2,832,156	-	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 151

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

Source	Fund	Revenue Acct	2011-2013 Actual	Legislatively Adopted	2013-15 Estimated	Agency Request	Governor's	Legislatively Adopted
Lottery Funds	Lottery	1040	0	0	0	0	0	
Sales Income	Other	0705	177,113	200,000	169,657	165,000	82,500	
Charges for Services	Other	0410	5,097,285	4,755,494	3,035,309	5,453,000	2,726,500	
Other Revenues	Other	0975	32,813	0	50,781	20,000	10,000	
Net Transfers In	Other		284,888	276,353	163,636	276,353	138,177	
Federal Funds	Federal	0995	4,888,889	4,737,978	2,846,256	3,255,552	1,627,776	

Agency Request

Governor's Budget

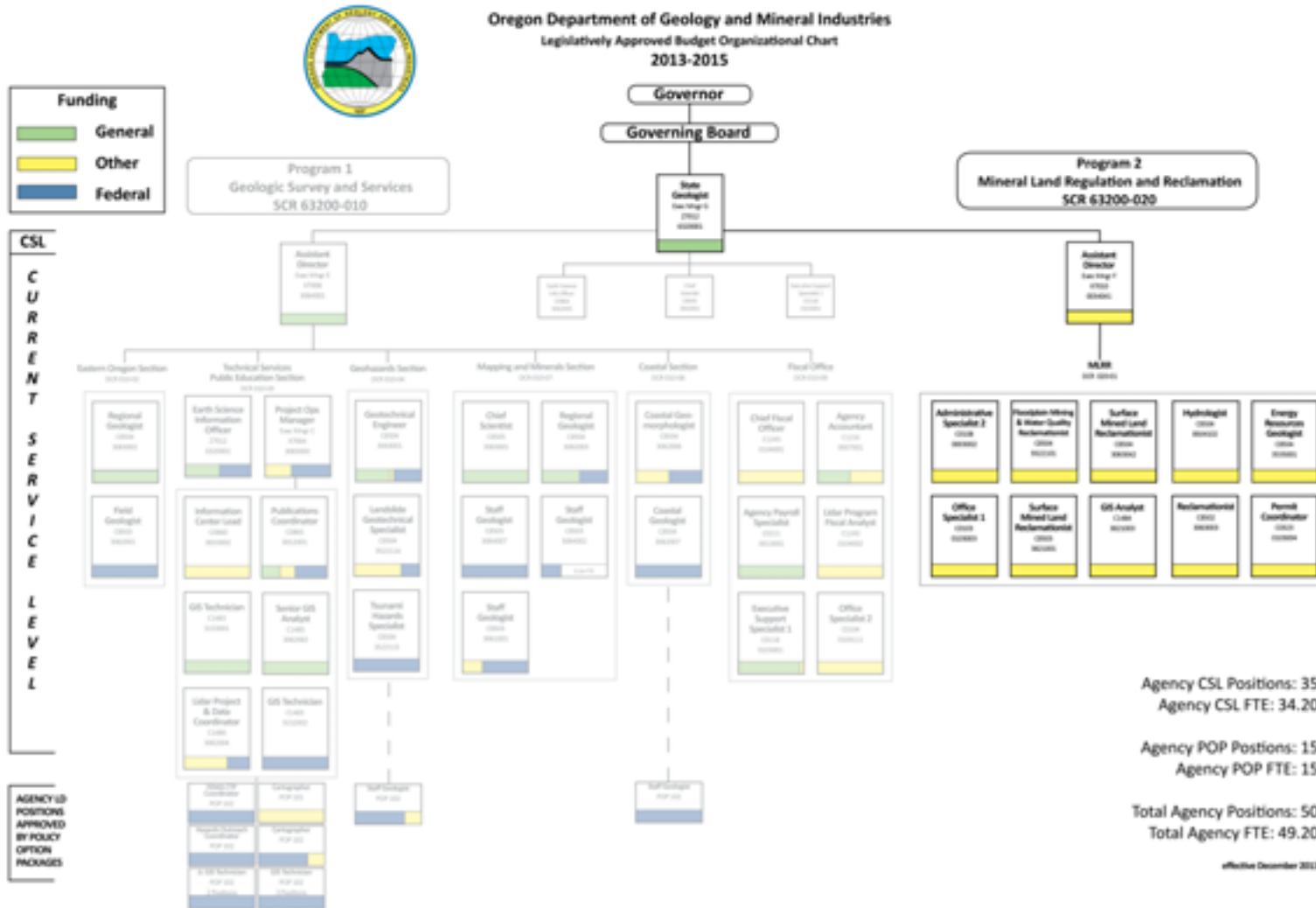
Legislatively Adopted

Budget Page 152

BUDGET NARRATIVE

PROGRAM UNIT 2 (MINERAL LAND REGULATION AND RECLAMATION)

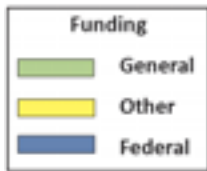
1.) Program Unit 2: Mineral Land Regulation and Reclamation Organizational Charts (2013-15 and 2015-17)



BUDGET NARRATIVE



Oregon Department of Geology and Mineral Industries Governor's Balanced Budget Organizational Chart 2015-2017



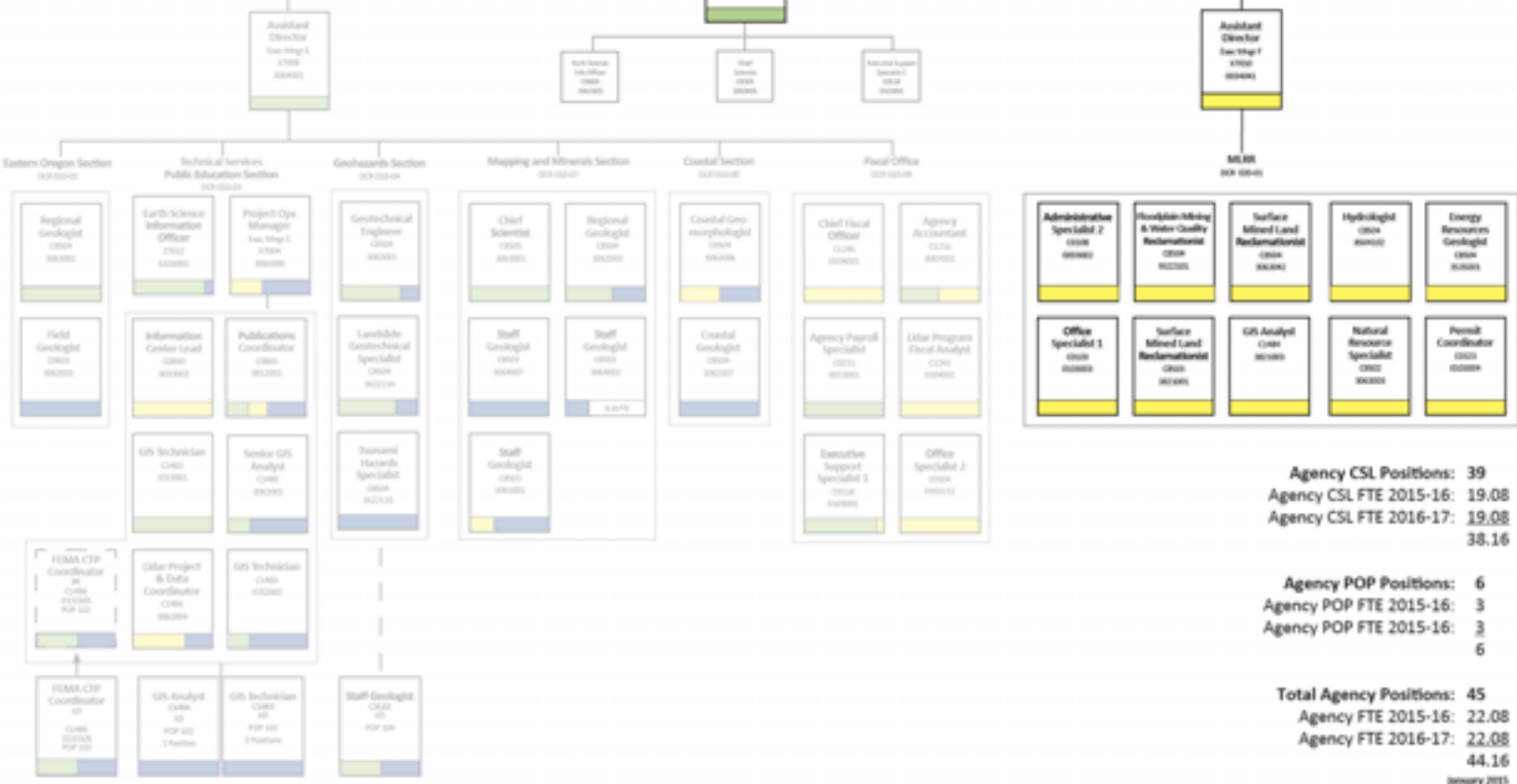
CSL
CURRENT
SERVICE
LEVEL

Program 1
Geologic Survey and Services
SCR 63200-010

Governor
Governing Board

State Geologist
See Map 9
27982
632001

Program 2
Mineral Land Regulation and Reclamation
SCR 63200-020



Agency CSL Positions: 39
Agency CSL FTE 2015-16: 19.08
Agency CSL FTE 2016-17: 19.08
38.16

Agency POP Positions: 6
Agency POP FTE 2015-16: 3
Agency POP FTE 2016-17: 3
6

Total Agency Positions: 45
Agency FTE 2015-16: 22.08
Agency FTE 2016-17: 22.08
44.16
January 2015

Agency Request Governor's Budget Legislatively Adopted Budget Page 154

BUDGET NARRATIVE

2.) Program Unit 2: Mineral Land Regulation and Reclamation Executive Summary

Primary Outcome Area: Healthy Environments
 Secondary Outcome Area: Economy and Jobs
 Program Contact: Vicki S. McConnell, 971.673.1550

during the life of the project using conditioned operating permits and guarantee through security bonding and reclamation plans that the disturbed area will be reclaimed to an approved secondary beneficial use at the end of mining.

2b.) Program Funding Request

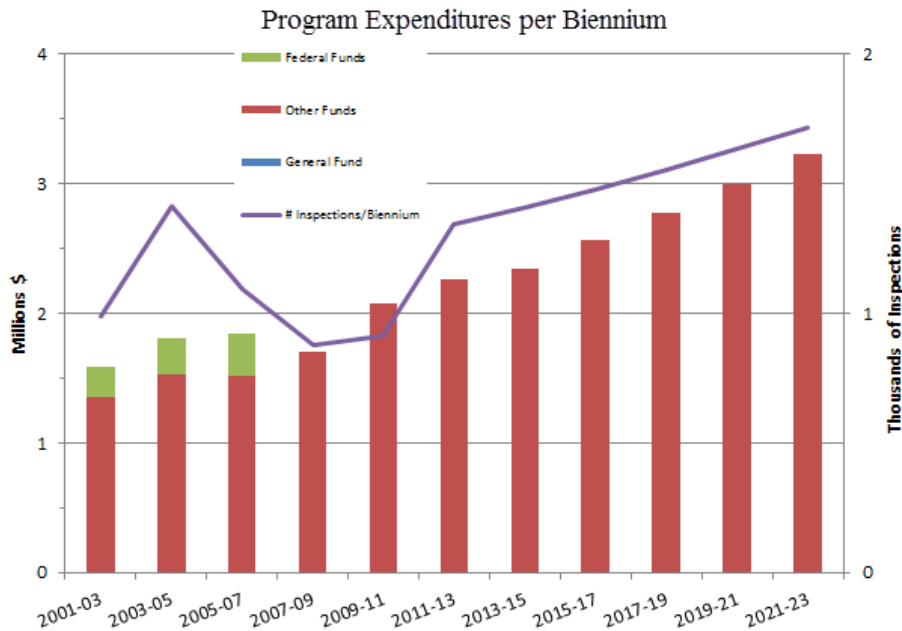
For FY2016, the Agency is requesting for the MLRR program authorization for Other Fund Expenditure limitation of \$1,282,338 to support 5.50 permanent FTE (11 positions) and the Service and Supply expenditures for program operation. Expenditures for the next three biennia are estimated to be: 2017–2019 \$2,771,164 OF, 2019–2021 \$2,993,282 OF, 2021–2023 \$3,235,041 OF.

2c.) Program Description

MLRR is a field-oriented regulatory program, working with the industry and the public to minimize impacts of natural resource development (mining, oil and gas, and geothermal) and to optimize opportunities for reclamation. The Program is presently staffed by 7.0 technical positions, 3 administrative positions, and 1 management position.

The program is statewide (except tribal lands) and fee-based, with authority to regulate:

- All upland and underground mining – these are primarily sand, gravel and aggregate with a few industrial mineral mines. This is the bulk of the Program’s regulated sites with approximately 900 sites across the state. MLRR is in the early process of permitting one underground gold mine in Malheur County. This will be a multi-year and multi-agency process facilitated though MLRR.
- The drilling of wells for oil or gas – most activity is in Columbia County in the Mist Gas Field but there are exploratory wells being drilled across the state.



2a.) Program Overview

The Mineral Land Regulation and Reclamation Program (MLRR) administers the Mined Land Regulation Act (1972) for the state and regulates mineral, aggregate, oil and gas, and geothermal exploration, extraction, and development. The dual goals of the permitting program are to eliminate or minimize to the greatest extent possible the environmental impacts of mineral development on-site and off-site

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 155

BUDGET NARRATIVE

- The drilling of geothermal wells – geothermal exploration and development is occurring in southern, central and eastern Oregon.

In addition, DOGAMI has an agreement with the Oregon Department of Environmental Quality to implement the federal Clean Water Act General Stormwater Permit and the State Water Pollution Control Facility Permit at aggregate mine sites.

Our field and aerial photo inspection activities are critical to maintaining site compliance and maintaining a positive working relationship with the regulated community and to communicate our compliance activities to the public. We coordinate and condition operating permits based on input from other natural resource permitting and advisory programs. We utilize two important non-regulatory tools as well: the Oregon Mining Best Management Practices Manual and the annual Mined Land Reclamation Awards Program. The first provides operators with a blueprint of how to be compliant with Oregon mining statutes and DOGAMI administrative rules. The latter provides an incentive to excel at operation and reclamation through recognition by the state and industry.

We use a field-oriented compliance method in order to identify and mitigate potential violations and environmental impacts before we have to resort to costly enforcement actions and mine site downtimes. This means that some sites will need multiple visits from the technical staff and likely involvement of management.

The result of this hands-on work is increased staff time and expenditures that frequently cannot be directly reimbursed and this affects our ability to inspect as many operations as possible on an annual basis (one of our performance metrics). The Program is fee based thus we have an absolute limit on expenditures and it is difficult to increase fees without industry support.

2d.) Program Justification and Link to 10-Year Outcome

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:

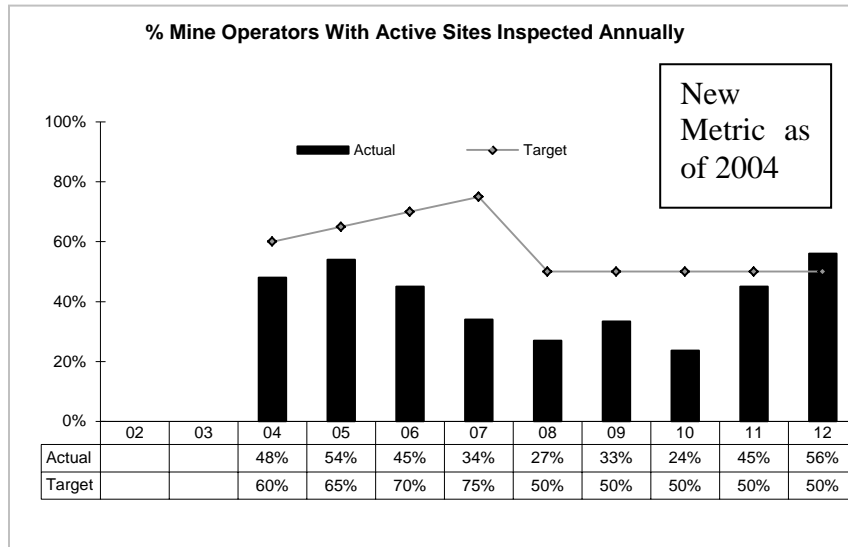
- Improve air and water quality by reducing the risk of exposure to contaminated lands and air (10 Year Outcome for Strategy 1);
- Protect key watersheds and fish and wildlife species by strategies to incentivize the industries to go beyond the state regulatory requirements for reclamation or restoration 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 Economy and Jobs Outcome primarily in Strategy 2.2, *Create a Fertile Environment in Oregon for all Businesses*. We want a proactive regulatory program that protects the

BUDGET NARRATIVE

environment but does not impede economic growth and jobs either directly or indirectly.

2e.) Program Performance



MLRR program reclamationists inspected 385 individual sites in person or with aerial imagery during 2011-12. Of the 305 in-person site inspections, 58 (19%) required repeat visitations including 5 sites that required more than 4 visits each to ensure compliance assurance. Overall, 146 of 487 in-person inspections were performed at multiple-visit sites. We reversed the decreasing trend in number of inspections per year by investing in GIS Analyst staff, Permit Coordinator, and temporary field inspection staff.

2f.) Enabling Legislation/Program Authorization

This is a State mandated Program under ORS Chapter 517, Mining and Mining Claims; ORS Chapter 520, Conservation of Oil and Gas; and ORS Chapter 522, Geothermal Resources.

2g.) Funding Streams

The Program is 100% fee based Other Funds. Fees are levied on the regulated industry and require statutory amendments to change.

2h.) Significant Proposed Program Changes from 2011-13

There are no significant changes to the program proposed to date.

3.) 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.

BUDGET NARRATIVE

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 47 new oil and gas wells permitted (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 56 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 updated the statutes during the 76th Legislative Assembly 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 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 7,318 acres. This means that approximately 12 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.

BUDGET NARRATIVE

3a.) 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;
- NOAA National Marine Fisheries; and
- US Corps of Engineers.

3b.) Program Management

MLRR Program has a staff of seven 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 5.5 FTE for FY 2015. 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.

3c.) 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 2014.

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

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 159

BUDGET NARRATIVE

- 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.

3d.) Legislation

The Agency is not introducing legislation regarding this program in 2015.

4.) Program Unit 2 Essential and Policy Packages

4a.) 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 2015–2017 biennium. For Program 2, the Agency makes no adjustments for:

- Service charges
- Case load

Minor adjustments are made for PICS details and inflation.

4b.) Program Option Package Narrative and Fiscal Impact Summaries

No Policy Option Packages associated with the MLRR Program.

BUDGET NARRATIVE

4c.) 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	-	-	255	-	-	-	255
Pension Obligation Bond	-	-	14,281	-	-	-	14,281
Social Security Taxes	-	-	20	-	-	-	20
Mass Transit Tax	-	-	(254)	-	-	-	(254)
Vacancy Savings	-	-	(9,900)	-	-	-	(9,900)
Total Personal Services	-	-	\$4,402	-	-	-	\$4,402
Total Expenditures							
Total Expenditures	-	-	4,402	-	-	-	4,402
Total Expenditures	-	-	\$4,402	-	-	-	\$4,402
Ending Balance							
Ending Balance	-	-	(4,402)	-	-	-	(4,402)
Total Ending Balance	-	-	(\$4,402)	-	-	-	(\$4,402)

___ Agency Request
 2015-17 Biennium

___ Governor's Budget
 Page _____

___ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 161

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,918	-	-	-	1,918
Office Expenses	-	-	847	-	-	-	847
Telecommunications	-	-	1,286	-	-	-	1,286
Publicity and Publications	-	-	96	-	-	-	96
Professional Services	-	-	2,652	-	-	-	2,652
Attorney General	-	-	5,867	-	-	-	5,867
Dues and Subscriptions	-	-	16	-	-	-	16
Facilities Rental and Taxes	-	-	2,093	-	-	-	2,093
Fuels and Utilities	-	-	310	-	-	-	310
Facilities Maintenance	-	-	309	-	-	-	309
Other Services and Supplies	-	-	952	-	-	-	952
Expendable Prop 250 - 5000	-	-	131	-	-	-	131
IT Expendable Property	-	-	761	-	-	-	761
Total Services & Supplies	-	-	\$17,238	-	-	-	\$17,238
Total Expenditures							
Total Expenditures	-	-	17,238	-	-	-	17,238
Total Expenditures	-	-	\$17,238	-	-	-	\$17,238
Ending Balance							
Ending Balance	-	-	(17,238)	-	-	-	(17,238)
Total Ending Balance	-	-	(\$17,238)	-	-	-	(\$17,238)

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 162

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	265	-	-	-	265
Total Services & Supplies	-	-	\$265	-	-	-	\$265
Total Expenditures							
Total Expenditures	-	-	265	-	-	-	265
Total Expenditures	-	-	\$265	-	-	-	\$265
Ending Balance							
Ending Balance	-	-	(265)	-	-	-	(265)
Total Ending Balance	-	-	(\$265)	-	-	-	(\$265)

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 163

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst 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							
Class/Unclass Sal. and Per Diem	-	-	(694,452)	-	-	-	(694,452)
Temporary Appointments	-	-	(4,376)	-	-	-	(4,376)
Empl. Rel. Bd. Assessments	-	-	(242)	-	-	-	(242)
Public Employees' Retire Cont	-	-	(109,655)	-	-	-	(109,655)
Pension Obligation Bond	-	-	(42,979)	-	-	-	(42,979)
Social Security Taxes	-	-	(53,464)	-	-	-	(53,464)
Worker's Comp. Assess. (WCD)	-	-	(385)	-	-	-	(385)
Flexible Benefits	-	-	(167,904)	-	-	-	(167,904)
Reconciliation Adjustment	-	-	10,891	-	-	-	10,891
Total Personal Services	-	-	(\$1,062,566)	-	-	-	(\$1,062,566)

Services & Supplies

Instate Travel	-	-	(32,932)	-	-	-	(32,932)
Office Expenses	-	-	(14,803)	-	-	-	(14,803)
Telecommunications	-	-	(22,080)	-	-	-	(22,080)
Publicity and Publications	-	-	(1,640)	-	-	-	(1,640)
Professional Services	-	-	(45,652)	-	-	-	(45,652)
Attorney General	-	-	(24,483)	-	-	-	(24,483)
Dues and Subscriptions	-	-	(280)	-	-	-	(280)
Facilities Rental and Taxes	-	-	(35,922)	-	-	-	(35,922)
Fuels and Utilities	-	-	(5,314)	-	-	-	(5,314)
Facilities Maintenance	-	-	(5,297)	-	-	-	(5,297)
Other Services and Supplies	-	-	(16,090)	-	-	-	(16,090)
Expendable Prop 250 - 5000	-	-	(2,243)	-	-	-	(2,243)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

X Governor's Budget

____ Legislatively Adopted

Budget Page 164

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(13,037)	-	-	-	(13,037)
Total Services & Supplies	-	-	(\$219,773)	-	-	-	(\$219,773)
Total Expenditures							
Total Expenditures	-	-	(1,282,339)	-	-	-	(1,282,339)
Total Expenditures	-	-	(\$1,282,339)	-	-	-	(\$1,282,339)
Ending Balance							
Ending Balance	-	-	1,282,339	-	-	-	1,282,339
Total Ending Balance	-	-	\$1,282,339	-	-	-	\$1,282,339
Total FTE							
Total FTE	-	-	-	-	-	-	(5.50)
Total FTE	-	-	-	-	-	-	(5.50)

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 165

BUDGET NARRATIVE

Package Fiscal Impact Report (PICS PPDPFISCAL)

12/15/14 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-00-00 Mined Land Reclamation PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LP SAL/OPE	AF SAL/OPE
0003002	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,291.00		78,984- 49,155-			78,984- 49,155-
0003002	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	05	3,291.00		39,492 24,577			39,492 24,577
0034041	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,917.00		214,008- 80,805-			214,008- 80,805-
0034041	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	09	8,917.00		107,004 40,402			107,004 40,402
0103003	UA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	2,874.00		68,976- 46,809-			68,976- 46,809-
0103003	UA C0103 AA	OFFICE SPECIALIST 1	1	.50	12.00	09	2,874.00		34,488 23,404			34,488 23,404
0103004	UA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,539.00		60,936- 44,925-			60,936- 44,925-
0103004	UA C0323 AA	PUBLIC SERVICE REP 3	1	.50	12.00	03	2,539.00		30,468 22,462			30,468 22,462
3063003	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00		114,984- 57,593-			114,984- 57,593-
3063003	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	08	4,791.00		57,492 28,796			57,492 28,796
3063042	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
3063042	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00		80,292 34,140			80,292 34,140
3535001	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	6,081.00		145,944- 64,851-			145,944- 64,851-
3535001	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	07	6,081.00		72,972 32,424			72,972 32,424
3821001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,277.00		126,648- 60,328-			126,648- 60,328-
3821001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	07	5,277.00		63,324 30,163			63,324 30,163

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 166

BUDGET NARRATIVE

12/15/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-00-00 Mined Land Reclamation PACKAGE: 090 - Analyst Adjustments

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
3821003	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,442.00		130,608-			130,608-
										61,255-			61,255-
3821003	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	09	5,442.00		65,304			65,304
										30,627			30,627
8504102	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		160,584-			160,584-
										68,282-			68,282-
8504102	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00		80,292			80,292
										34,140			34,140
9322101	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	04	5,277.00		126,648-			126,648-
										60,328-			60,328-
9322101	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	04	5,277.00		63,324			63,324
										30,163			30,163
TOTAL PICS SALARY										694,452-			694,452-
TOTAL PICS OPE										331,315-			331,315-
TOTAL PICS PERSONAL SERVICES =					5.50-	132.00-				1,025,767-			1,025,767-

Agency Request
 Governor's Budget
 Legislatively Adopted
 Budget Page 167

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 Agency Number: 63200
 2015-17 Biennium Cross Reference Number: 63200-020-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	1,999,849	2,255,434	2,255,434	2,011,796	2,011,796	-
Charges for Services	15	80,000	80,000	400,000	400,000	-
Sales Income	6	-	-	-	-	-
Tsfr From Environmental Quality	251,829	259,000	259,000	259,000	259,000	-
Transfer Out - Intrafund	-	(253,593)	(253,593)	(253,593)	(253,593)	-
Transfer Out - Indirect Cost	(132,024)	-	-	-	-	-
Tsfr To Environmental Quality	(3,493)	(7,500)	(7,500)	(7,500)	(7,500)	-
Total Other Funds	\$2,116,182	\$2,333,341	\$2,333,341	\$2,409,703	\$2,409,703	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 168

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Aggregate and Oil & Gas and Geothermal Fees	Other	0210	1,999,849	2,255,434	1,975,817	2,011,796	1,005,898	
Sales Income	Other	0705	6	0	0	0	0	
Charges for Services	Other	0410	15	80,000	110,000	400,000	200,000	
Net Transfers In	Other		116,312	(2,093)	91,093	(2,093)	(1,047)	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 169

BUDGET NARRATIVE

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 Agency Request

 X Governor's Budget

 Legislatively Adopted

Budget Page 170

1.) Audit Response Report

<p>From: BOND V Date</p> <p>Sent: Thursday, April 24, 2014 1:06 PM</p> <p>To: MCCONNELL Vicki</p> <p>Subject: Final Letter Re: Billings Complaint</p> <p>Attachments: DOGAMI Final Letter.pdf</p> <p>Dr. McConnell,</p> <p>Attached is the final letter in response to Mr. Tuttle's complaint dated June 24, 2013. We will be posting this letter to our website next week, but we do not plan to send out a public notice that we issued this letter. I appreciate your and your staff's assistance in finalizing this work. If you have any questions, please contact me.</p> <p>Date</p> <p>V. Dale Bond, CPA, CSA, CFE Audit Manager Oregon Audits Division 503-986-2351</p> <p><i>If you know of or suspect any fraud, waste or abuse affecting state funds or resources, call the Oregon Government Waste Hotline at 1-800-336-8218.</i></p>	<p>1</p>
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Office of the Secretary of State

Kate Brown
Secretary of State

Robert Taylor
Deputy Secretary of State



Audit Division

Cary Blackmer
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255
fax (503) 378-6767

April 24, 2014

Dr. Vicki S. McConnell, Director and State Geologist
Department of Geology and Mineral Industries
800 NE Oregon St., #28, Suite 965
Portland, Oregon 97232

Dear Dr. McConnell:

In June 2013, we received a complaint from Laurence Tuttle, representing the Center for Environmental Equity, alleging that the Department of Geology and Mineral Industries (DOGAMI) was not in compliance with the Pre-Application Cost Recovery Agreement (cost recovery agreement) between DOGAMI and Calico Resources Corp. USA (Calico). According to the cost recovery agreement, Calico intends to develop a gold and silver mine near Grassy Mountain in Malheur County, Oregon. Depending on the outcome of the pre-application phase, the proposed mine may, or may not, be operated as a chemical process mine. The complaint alleged that (1) DOGAMI incurred liability for expenses related to processing the pre-application despite Calico's failure to make timely reimbursements to the state pursuant to the cost recovery agreement; and (2) DOGAMI reached informal agreements and understandings with Calico instead of enforcing the provisions of the cost recovery agreement. Furthermore, the complaint requested that the Secretary of State remove administration of the Calico cost recovery agreement, including billings and collections of invoices, from DOGAMI and reassign administration of the cost recovery agreement and future similar cost recovery agreements to the Oregon Department of Administrative Services.

We reviewed the complaints and found that DOGAMI billed Calico for expenses incurred and received payment for all invoices we reviewed, although not all in a timely manner. We noted DOGAMI could improve its billing process by billing on a regular basis, that is, monthly, which would bring them into compliance with contract language and may help reduce the time it takes to receive payment.

We found no basis for the other allegations and the request for transferring the billing process to the Department of Administrative Services.

Background

DOGAMI is Oregon's primary source of geologic information. It produces maps and reports that can be used to manage geologic resources, including water, and to reduce the loss of life and property due to geologic hazards. DOGAMI helps Oregonians understand and prepare for earthquakes, tsunamis, coastal erosion, landslides, floods and other geologic hazards. It is the lead regulator for geologic resources (oil, gas, geothermal energy, metallic and industrial minerals and sand, gravel and crushed stone), with attention paid to environmental, reclamation, conservation and related economic, engineering and technical issues.

Management Letter No. 632-2014-01-01

Oregon uses a consolidated application process for administering state regulatory requirements of chemical process mines. The majority of the state regulatory requirements are consolidated into a permit issued by DOGAMI. The process incorporates two coordinating and technical groups in the application review and permit development process: the Project Coordinating Committee (PCC); and the Technical Review Team (TRT). The PCC members include appropriate state agencies, affected federal agencies, local governments, and interested Tribal Nations that share information and coordinate local, state, and federal permitting requirements to avoid contradictory requirements. The TRT is an interdisciplinary team of state agencies that review the application and develop consolidated permit conditions that conform to Oregon regulations. Both the PCC and TRT meetings are open for the public to attend.

Language in DOGAMI's cost recovery agreement with Calico describes the billing and payment activities for the permitting process. Calico is to pay all expenses incurred by DOGAMI and the permitting and cooperating agencies related to the consolidated application process. DOGAMI is to bill Calico for recovery of expenses on a monthly basis. Calico is to reimburse DOGAMI for expenses within 30 days of receiving a bill, unless Calico disputes an amount, in which case Calico may withhold payment for the item in question.

Results

Based on our review of four selected invoices, we found that DOGAMI received payment from Calico within the 30-day payment period for one invoice, and from 17 to 22 days after the 30-day due date for the remaining invoices. However, DOGAMI billed these invoices anywhere from 30 to 36 business days after the previous billing, and the invoices often included more than one month's activity. DOGAMI management explained that they did not always receive invoices from the other billing agencies at the same time, and delays in receiving invoices from other billing agencies caused delays in DOGAMI's billings to Calico.

Recommendations

We recommend DOGAMI management improve their billing process and bill Calico on a regular basis, that is, monthly, for the invoices they have at the time.

Methodology

We interviewed the complainant to gain an understanding of the allegations. To perform our review of the allegations, we interviewed DOGAMI's director, and obtained descriptions of the billing process from staff. We read the cost recovery agreement and available information about the application process. We also obtained and analyzed four invoices, comparing the date billed to the receipt of payment and to the previous billing. We also obtained information from the state accounting system to include in our analysis.

We appreciate your staff's time and cooperation during this investigation. If you have any questions, please contact me at (503) 986-2351.

Sincerely,
OREGON AUDITS DIVISION


V. Dale Bond, CPA, CISA, CFE
Audit Manager

cc: Laurence A. Tuttle

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Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 174

2.) Affirmative Action Report



Oregon Department of Geology and Mineral Industries

Dr. Vicki S. McConnell, State Geologist
800 NE Oregon Street, Suite 965,
Portland, OR 97232-2162
(971) 673-1555

Affirmative Action Plan
July 1, 2015 – June 30, 2017

Page 1 of 91

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 175



Oregon

John A. Kitzhaber, MD, Governor

Department of Geology and Mineral Industries

Administrative Office

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

(971) 673-1555

Fax: (971) 673-1562

www.oregongeology.org

August 18, 2014

To Whom It May Concern:

It is the policy of the Oregon Department of Geology and Mineral Industries to provide an equal opportunity for recruitment, employment, training, and advancement regardless of physical or mental disability, age, national origin, marital status, progeny status, race, color, religion, veteran's status, or sexual orientation. It is our strategy to conduct as broad based search as reasonable when recruiting for a new hire. Although we do not have a formal internship program, we target specialized recruitment avenues for both technical excellence and diversity. Our challenge is to successfully incorporate Affirmative Action protected classes into a specialized, scientific organization.

We have set realistic goals and strategies for an agency of our size and capacity. We have been particularly successful with recruiting and mentoring women in scientific and administrative positions in the Agency. Some move on after several years to work in areas or organizations that offer more challenge, but we believe that they received the on-the-job training and confidence to make those transitions here in DOGAMI. Our agency does not have a formal Succession Plan for advancement within the agency. We consider job rotations and advancement on a case-by-case basis.

We strive to provide a working environment that is safe, respectful, and emphasizes opportunity for professional and personal advancement and improvement. We encourage the active involvement of our staff in Affirmative Action activities training and agency strategies. The measure of our success should be indicated by the team spirit and success of the agency and its entire staff.

Regards,

Vicki S. McConnell
Oregon State Geologist

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**AFFIRMATIVE ACTION PLAN
July 1, 2015 – June 30, 2017**

Table of Contents

I. Description of Agency	5
A. Mission and Objectives	5
B. Agency Director	7
C. Agency Policy Advisor	7
D. Affirmative Action, Diversity and Inclusion Representative	7
E. Name and contact information for designated FTE with "diversity", "inclusion", "access", or "equity" in their working title	7
F. Organizational Chart	7
II. Affirmative Action Plan	9
A. Agency Affirmative Action Policy Statement	9
B. Agency Diversity and Inclusion Statement	13
C. Training, Education, and Development Plan (TEDP)	13
1. Employees	13
2. Volunteers	14
3. Contractors/Vendors	14
D. Programs	14
1. Internship Programs	14
2. Mentorship Programs	14
3. Community Outreach Programs	14
4. Diversity Awareness Programs	16
5. Leadership Development/training program	17
E. Update: Executive Order 08-18	17
1. Cultural Competency Assessment and Implementation Services	17
2. Statewide Exit Interview Survey	17
3. Performance Evaluations of all Management Personnel	18
F. Status of Contracts to Minority Businesses (ORS 659A.015)	18
III. Roles for Implementation of Affirmative Action Plan	18
A. Responsibilities and Accountabilities	18
1. Director	18
2. Managers and Supervisors	18
3. Affirmative Action Representative	19
IV. July 1, 2012- June 30, 2014	22
A. Accomplishments	22
B. Progress made or lost since previous biennium	23
V. July 1, 2015 – June 30, 2017	26

A. Goals for our Affirmative Action Plan.....	26
B. Strategies and Time Lines for achieving our goals.....	26
VI. Appendix A.....	28
A. Agency's Policy Documentation	28
1. ADA and Reasonable Accommodation in Employment Policy.....	28
2. Discrimination and Harassment Free Workplace.....	31
3. Employee and Training Policy.....	39
4. Veteran's Preference in Employment.....	40
5. Other Agency Documentation in support of its Affirmative Action Plan.....	42
VII. Appendix B.....	53
1. Age Discrimination in Employment Act of 1967.....	59
2. Disability Discrimination: Title I of the Americans with Disability Act of 1990.....	61
3. Equal Pay and Compensation Discrimination, Equal Pay Act of 1963, and Title VII of the civil Rights Act of 1964.....	68
4. Genetic Information Discrimination: Title II of the Genetic Information Nondiscrimination Act of 2008.....	73
5. National Origin Discrimination, Title VII of the Civil Rights Act of 1964.....	76
6. Pregnancy Discrimination, Title VII of the Civil Rights Act of 1964.....	78
7. Race/Color Discrimination, Title VII of the Civil Rights Act of 1964.....	80
8. Religious Discrimination, Title VII of the Civil Rights Act of 1964.....	84
9. Retaliation Title VII of the Civil Agency Affirmative Action Policy.....	86
10. Sex-Based Discrimination, Title VII of the Civil Rights Act of 1964.....	89
11. Sexual Harassment, Title VII of the Civil Rights Act of 1964.....	90

**NOTE: Details of Federal Laws Prohibiting
Job Discrimination (that is, Appendix B)
are not included in this 2015-17 Governor's Budget.**

I. Description of Agency

A. MISSION AND OBJECTIVES

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.

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

We envision an Oregon where people and places are prepared for natural hazards; where decisions for Oregon's future always consider natural hazards; where resource potential is fully understood and responsibly developed; where earth science contributes to the health of our coast, rivers, forests, and other ecosystems; and where geologic learning and exploration abound.

We are committed to our mission and vision and hold our work and ourselves to the highest standards of science and professionalism. We will continuously seek opportunities for innovation and collaboration; build our capacity for sustainable success; and be open, engaged, responsive, and respectful in all we do.

The Agency:

- By statute, serves as a bureau of information and advisory services concerning geologic resources and hazards.
- By statute, initiates and conducts studies and surveys of the geological and mineral resources of the state and their commercial utility.
- By statute, initiates, carries out or administers studies and programs that will, in cooperation with universities, federal, state and local government agencies, reduce the loss of life and property by understanding and mitigating geologic hazards.
- By statute, regulates the exploration, production, and reclamation of mineral extraction and energy minerals in the state.
- Works with many federal partners and maintains a national reputation for excellence and effectiveness.
- Serves the public, and coordinates in a substantial way with local government, and many state agencies.

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. ORS 517 provides regulatory authority for exploration, production and reclamation on all surface mined lands.

3. ORS 520 provides regulatory authority for exploration, production, reclamation, and conservation of oil and gas on all lands.
4. ORS 522 provides regulatory authority over exploration, production, reclamation, and conservation of geothermal resources on all lands.
5. ORS 455.400 provides for Education Buildings, Acute Inpatient Care Facilities, Fire Station and Police Station seismic safety.
6. 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.
7. ORS 195 mandates mapping responsibilities relative to rapidly moving landslides and the diverse needs of several different stakeholders.
8. 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.
9. 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 - Defines the 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 - Consolidated permitting of mining operations
- OAR Chapter 632-38 - Voluntary reclamation of surface mined lands
- State of Oregon 2010 Structural Specialty Code Amendments Subsection 1613.8 – Earthquake Recoding Instrumentation

B. AGENCY DIRECTOR

Vicki S. McConnell, State Geologist
 800 NE Oregon St., Suite 965
 Portland, OR 97232
 971.673.1550

C. AGENCY POLICY ADVISOR

Richard Whitman, Natural Resources Policy Director
 Governor’s Natural Resource Office,
 503-378-5145

D. AFFIRMATIVE ACTION, DIVERSITY AND INCLUSION REPRESENTATIVE

Carol DuVernois
 971.673.1544
Carol.duvernois@dogami.state.or.us

Other Resources:

Governor’s Office of Diversity & Inclusion/Affirmative Action
 Telephone: 503-986-6524
 Website: www.oregon.gov/gov/GovAA/Pages/Index.aspx

E. NAME AND CONTACT INFORMATION FOR DESIGNATED FTE WITH “DIVERSITY”, “INCLUSION”, “ACCESS”, OR “EQUITY” IN THEIR WORKING TITLE

We do not currently have a designated FTE with “diversity”, “inclusion”, “access”, or “equity” in their working title.

F. ORGANIZATIONAL CHART

The Department’s organizational chart appears on the next page.

II. Affirmative Action Plan

A. AGENCY AFFIRMATIVE ACTION POLICY STATEMENT

It is the policy of the Oregon Department of Geology and Mineral Industries to provide an equal opportunity for recruitment, employment, training, and advancement regardless of disability, sex, age, national origin, marital status, familial status, race, color, genetic information, religion, veteran's status, or sexual orientation. We strive to provide a safe and respectful work environment. Upon hiring, each new employee is given a hard copy of the Affirmative Action Plan and Policy Statement. The Policy Statement and Affirmative Action Plan are posted in the common area of the Administrative Office and an electronic copy is available to all employees on the agency administrative documents directory.

Harassment violates human dignity, undermines integrity and diminishes morale. Harassment of any nature - whether because of race, color, national origin, disability, age, religion, sex, familial status, sexual orientation, marital status, or any other inappropriate reason prohibited by law or policy of the State or Federal Government - is illegal and unacceptable conduct, and will not be tolerated.

The Department and the Governing Board shall maintain a work environment free from behavior, action or language that can be seen as harassment. It is also the policy of the Department that all employees, customers, clients, contractors and visitors to the work site enjoy an environment that is free from harassing behavior. All employees have the responsibility to conduct themselves in accordance with this policy to maintain an environment that is free from harassment.

The Affirmative Action Policy and Plan shall be adhered to by all staff of the Department. Supervisory and Management staff, in particular, shall assure that the interests as well as the stated requirements are implemented in all employee relations and personnel practices. Performance Evaluations of managers and supervisors will consider effectiveness in achieving Affirmative Action objectives as a key consideration of performance.

Conduct in violation of this policy will not be tolerated, and may result in disciplinary action up to and including dismissal. Managers and supervisors who know of conduct in violation of this policy and who fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

Guidelines

It is the policy of the Oregon Department of Geology and Mineral Industries that no person shall be discriminated against by reason of physical or mental disability, age, sex, national origin, marital status, race, familial status, color, genetic information, sexual orientation, veteran's status, or religion.

Sexual harassment is a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors, and other verbal or physical behavior of a sexual nature when:

- Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or

- Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

The following are examples of prohibited behavior (it should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment):

- Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering or pinching;
- Sexual innuendos, teasing and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting and sexist insults;
- Derogatory remarks, slurs and jokes about a person's national origin, race, color, religion, language, accent, age, disability or sexual orientation; and
- Displays of explicit or offensive calendars, posters, pictures, drawings or cartoons which reflect disparagingly upon a class of persons or a particular person.

Reporting Discrimination or Harassment

The State encourages employees when feasible to handle incidents of discrimination and/or harassment on a person-to-person basis. The Agency realizes the necessity to make the reporting individual feel safe.

Employees and applicants who feel they have been victims of discrimination, harassment, or unfair employment practices have a right to file a complaint for review with their immediate supervisor and/or Program Assistant Director, Executive Department's Personnel Division, the Governor's Affirmative Action Office, the Bureau of Labor (Civil Rights Division), and/or the federal Equal Employment Opportunity Commission.

Additional internal options include working through a manager or a supervisor, or through the agency complaint process. This recommendation should not be followed if it does not lead to meaningful resolution.

Non-retaliation

This policy prohibits retaliation against employees who bring charges of conduct in violation of this policy or assist in investigating charges, or who report harassing behavior directed at persons other than the employee. Any employee found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

Grievance/Complaint Procedure

(a) For discrimination: Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor, another manager, or with an Assistant Director. The complaint should be written unless the complainant, due to disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act. Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific

and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

(b) For harassment: Anyone who is subject to or is aware of harassing behavior should report that information immediately to Department management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside that complainant's work unit or to the State Geologist. All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

(c) Investigation: The recipient of a discrimination or harassment complaint shall promptly forward it to the State Geologist, who will coordinate, or delegate responsibility for coordinating, the department's investigation in consultation with the affected employees' supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken.

All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. Complaints will be dealt with in a discrete and confidential manner to the extent possible. Nothing in this process precludes any person from filing a formal grievance in accordance with a collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and the EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

Internal Harassment/Discrimination Complaint

Employee reports incident(s) to his/her supervisor, any other manager, the Affirmative Action Representative, or Personnel Service Manager. Employees may file an oral complaint, or any other written complaint form or any other written memorandum.

Supervisor or Manager immediately contacts the Agency Director or Board Chair with the oral or written complaint.

Agency Director determines what action should be taken including, but not limited to:

- Recording complaint in writing using Harassment Complaint form;
- Informing the alleged harasser about the complaint
- Investigating the Complaint
- Determining whether the alleged conduct occurred and the appropriate type and level of corrective action, if any;
- Implementing corrective or disciplinary action pursuant to State Policy appropriate, and;
- Responding to complaint and alleged harasser in writing within 30 days of receiving the complaint.

DOGAMI Affirmative Action Representative

Carol DuVernois
(971)673-1544
Carol.duvernois@dogami.state.or.us

External Harassment/Discrimination Complaint

Employees may file a complaint directly with either of following agencies:

Oregon Bureau of Labor and Industry (BOLI)

Civil Rights Division
800 NE Oregon Street, Suite 1045
Portland, OR 97232
ccdemail@boli.state.or.us
English: 971-673-0764
Español: 971-673-2818

Equal Employment Opportunity Commission

(EEOC) Seattle District Office
909 First Avenue, Suite 400
Seattle, WA 98104-1061
Phone: 800-669-4000
Fax: 206-220-6911
TTY: 800-669-6820



Vicki S. McConnell, State Geologist
Director, Oregon Department of Geology and Mineral Industries

B. AGENCY DIVERSITY AND INCLUSION STATEMENT

The Oregon Department of Geology & Mineral Industries provides a leadership culture that fosters and embeds Diversity and Inclusion throughout its operations, both internally with staff and externally with public members, stakeholders and/or partners by increasing diverse and multi-cultural perspectives, improving business and service delivery outcomes, increasing certified-firm contracting inclusion, improving individual and organizational cultural competences, improving organizational accountability, maximizing taxpayer dollars, and improving public confidence and community relations.

C. TRAINING, EDUCATION, AND DEVELOPMENT PLAN (TEDP)

1. Employees

- The agency offers training at its annual full staff meetings to promote Diversity in the Agency. Staff has had training by Figure 8 Consulting that focused on Unconscious Bias. These exercises helped staff to increase self-awareness and to acknowledge biases and assumptions.
- In May 2014, the agency provided Communications and Leadership training to all staff, focusing on the art of leadership through building trust, making and keeping agreements, and negotiating conflict with team members. The course also showed steps toward establishing clear decision-making protocols, and conflict-resolution strategies.
- The agency has completed a Cultural Competency Assessment.
- The agency maintains a list of multi-lingual purveyors who can be called on to copy English language into other languages, and has published its Tsunami Hazard Fact Sheet in Spanish.
- The agency has submitted an updated Affirmative Action plan to the Governor's Affirmative Action Office The completed and the updated Affirmative Action Plan is now part of the Legislatively Adopted Budget for 2013-2015.
- The agency gives all new employees a hard copy of the Affirmative Action Plan, and makes the plan available to staff on our administrative documents directory. The Affirmative Action Policy Statement and the Affirmative Action Plan, with full contact information for the Affirmative Action Representative is posted in the common areas of the agency.
- The agency posts information about upcoming diversity events.
- A Succession Plan is being developed as budgetary constraints permit, at the recommendation of consultant Lensenn and Associates.

- The agency continues its recruitment and mentoring of women in the scientific and administrative positions within the agency.
- All employees are offered on-the-job training at the agency in areas that may be outside of their expertise, or in areas that will afford them advancement opportunities within the agency or with other organizations. Furthermore, all employees are encouraged to take classes, attend conferences and workshops to further their opportunities for advancement.
- The agency has bi-weekly leadership meetings to discuss agency activities and emerging issues. The meeting minutes are distributed by email to all agency staff. The agency has a full staff meeting annually that includes training.

2. Volunteers

- The agency had an average of three volunteers in our Nature of the Northwest Information Center during the 2013-2015 biennium. All Volunteers are given the Affirmative Action Policy Statement when they start their assignments, and are given the opportunity to discuss the plan at that time. Affirmative Action training will be available to any volunteer who requests it, although to date, none have requested it.

3. Contractors/Vendors

- The Affirmative Action Policy is available to vendors upon request. If the vendor requests it, we will provide training and meetings to discuss the Policy. We have not had any requests to discuss the Affirmative Action Policy Statement from our vendors.

D. . PROGRAMS

1. Internship Programs

- a. The agency does not currently have a formal Internship Program.
- b. The agency occasionally hires students that can be considered informal interns. Typically these students are from Portland State University and help with data analysis that is related to their course work at the university. We do not reach out for interns, but are usually contacted by the student looking for an opportunity to receive on-the-job training, and if we have such an opportunity available, will hire them as temporary workers.

2. Mentorship Programs

The agency does not currently have a Mentorship Program.

3. Community Outreach Programs

a. Career Fairs

Because of the small size of the agency, it does not currently participate in Career Fairs.

b. Community Events

The mission of the Agency's Education and Outreach is to provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

Working with communities on landslide, earthquake, and tsunami hazard preparedness by using the latest research from our scientific teams is a critical component of outreach and education efforts.

The agency continues to present the latest research to private and public sector groups across the state, in venues ranging from informal chats to legislative hearings. We have public workshops and fieldtrips that explain geology of areas of the state, touching on such subjects as areas of past and potential future landslides, coastal erosion problems, tsunami inundation zones, ground water availability, and the effects of climate change.

Recent talks have been on earthquake and tsunami preparedness, using the latest research from our scientific teams. Our agency has also recently led tsunami drills on the coast, helping communities prepare for that eventuality. Innovative projects like the Seaside tsunami awareness program are nationally recognized for their positive impact on coastal communities. *TsunamiReady™*, *TsunamiPrepared* is a partnership led by the agency with the goal of reaching every resident and visitor at the Oregon coast with a message of how to prepare for and respond to an earthquake and tsunami generated by a rupture of the Cascadia Subduction Zone.

The Statewide Seismic Needs Assessment catalogued over 3,300 schools, hospitals and fire and police stations across Oregon in order to assess their vulnerability to earthquakes. This information is being used in a multi-year process to seismically rehabilitate qualified schools and emergency facilities throughout the state.

An earthquake and tsunami educational curriculum has been developed and distributed free to grades K – 12 that is appropriate for coastal and inland schools. The Agency has partnered with the Red Cross to distribute other educational and informational materials to the general population and the Nature of the Northwest Information Center distributes earthquake, tsunami and landslide information free of charge.

Landslides are the most costly natural hazards on a yearly basis in Oregon, with damage from landslides reaching over \$100 million in some years. The agency's landslide program is using lidar technology to identify and characterize landslide hazards and is working with communities such as Clackamas County to help mitigate for this natural hazard. The agency has recently released landslide inventory maps of both communities, as well as an updated statewide landslide inventory database (SLIDO) which is available on our website.

The Mineral Land Regulation and Reclamation (MLRR) program works with industry and local government to insure best management practices are an integral part of everyday mining operations. The Agency also encourages and shepherds grass roots efforts that help preserve

and protect habitat, such as a project on the Rogue River aimed at restoring the natural river channel. Each year, DOGAMI's Mined Land Regulation & Reclamation program and an independent panel of experts select mine sites and operators to receive awards for excellence in reclamation, mine operation, and habitat protection.

Training and assistance for mine operators in site reclamation, stormwater discharge and habitat restoration are important aspects of the Agency's public education efforts. *Best Management Practices for Reclaiming Surface Mines in Washington and Oregon* is available for download from our website to assist operators in their operations, allowing them to be in compliance, and helping others in the community by having them in compliance. Our Natural Resource Specialists travel to all the mines in the state on a regular basis to monitor and assist in reclamation efforts, and our website provides all information that a mine operator would need to safely and legally operate a mine in the state.

MLRR has overseen the reclamation of thousands of acres of mined land that is now used as parks, farmland, open spaces, housing developments and grazing land. Stream protection and restoration projects adjacent to active quarries and storm water run-off monitoring are also important responsibilities for the Agency.

Our website (www.oregongeology.org) is a wealth of information on geohazards such as earthquakes, landslides, tsunamis, and coastal erosion. Agency publications *Oregon Geology* and *Cascadia* provide thousands of people in Oregon and beyond the latest geologic information on earthquakes, landslides, and tsunamis. News releases to announce new publications attract substantial media coverage.

Our publications range from geologic maps to reports on coastal problems such as landslides and erosion. We recently published *Oregon: A Geologic History* created for anyone curious about our State's remarkable geology. This map outlines important events in Oregon's (and the earth's) geologic history. Each rock layer has its own story and you can find out where to go to see the rocks for yourself and world class geologic events are highlighted. We sent a copy of this huge 48x60 inch map to every middle school and high school in the state, and gave out hundreds of copies to science teachers at the Oregon Science Teachers Association conference.

c. Trade-Specific Events

The agency does not currently participate in trade-specific events

4. Diversity Awareness Programs

a. Agency-wide Diversity Council

Due to its small size, the agency does not currently have a Diversity Council.

b. Employee Resource Groups (ERGs)/Affinity Groups

Due to its small size, the agency does not currently have ERGs or Affinity Groups.

c. Diversity Presentations and/or Activities

The agency will offer Affirmative Action training at its annual full staff meetings to promote Diversity in the Agency. Agency staff has had training by Figure 8 Consulting that focused on Unconscious Bias. Employees were shown photos and asked to explain what they perceived in them. These exercises helped staff to increase self-awareness and to acknowledge biases and assumptions.

The age range of staff spans the working generations in the Agency. We employ people still in college, new college graduates, people in mid-career, and people approaching retirement age. The age range in the agency is from early 20's through the 60's. In addition, our volunteers increase that span into the 80's.

We often hire students as temporary employees. We support and encourage female and minority students to give them experience in their chosen field so they will have an advantage when they are searching for a permanent professional position.

We utilize field field-specific websites (i.e. Geographic Information Systems websites) to advertise open positions, increasing our audience to exceed those of the state employment system, garnering applications from around the country. The agency maintains a file of qualified candidates for later notice.

5. Leadership Development/training program

a. EEO data of trainees

We currently have three employees who are attending management and project management training. One of these employees is female.

b. Results of development/training program

These three employees are still in training.

E. UPDATE: EXECUTIVE ORDER 08-18

1. Cultural Competency Assessment and Implementation Services
Lenssen and Associates provided the agency with an Affirmative Action Plan Cultural Competency Plan Analysis.

2. Statewide Exit Interview Survey:

The agency asks employees to utilize state equipment to access the Exit Interview survey and encourages all employees to complete the survey prior to their transfer or departure. The survey can be found at: <http://www.surveymonkey.com/s.asp?u=206582533018>. Because our agency is so small, trend analysis is not feasible. We have perhaps one or two people a year leave the agency. Also, because the agency is so small, and because only a couple of people leave the agency in any given year, employees may feel reluctant to identify the agency on the survey, because then it would not necessarily be anonymous.

3. Performance Evaluations of all Management Personnel
Performance Evaluations of managers and supervisors will consider effectiveness in achieving Affirmative Action objectives as a key consideration of performance. The Governing Board evaluates the Director on an annual basis.

F. STATUS OF CONTRACTS TO MINORITY BUSINESSES (ORS 659A.015)

1. Number of contracts with Minority or Women-owned business
We currently have one contract with a women-owned business out of four effective contracts.
2. If zero contracts were awarded to minority or women-owned businesses, explain why.
We have had two contracts awarded to women-owned business out of nine awarded contracts this reporting period.

III. Roles for Implementation of Affirmative Action Plan

A. RESPONSIBILITIES AND ACCOUNTABILITIES

1. Director

The Director is the State Geologist. S/he represents the Department and furthers its mission in Oregon. The Director is responsible for setting the Affirmative Action standards for the Department, authorizes additions or deletions to the Agency Affirmative Action Plan and Operations Policy manuals, and serves as the final authority on matters of discrimination.

The Director is responsible for submitting the Affirmative Action Plan each biennium. S/he promotes and shows by example the importance of a diverse and respectful workplace; encourages the establishment of training programs that support affirmative action objectives; reviews diversity data and discusses opportunities for improving recruitment and retention in the workplace, and reviews hiring, promotion and retention rates of protected classes. The Director ensures that all managers and supervisors receive training on maintaining a professional workplace and understand their responsibilities for helping attain the most diverse workforce possible.

The Director is immediately informed of all discrimination complaints in the agency and their resolution. However, only if there are complaints that cannot be resolved at the lower level will the Director become involved.

The Director leads all bi-weekly leadership meetings, which may include Affirmative Action updates and information on training and Cultural Awareness. S/he sets the agenda for the annual staff meeting for the entire agency, which includes a training session on the agenda, which may or may not be an Affirmative Action topic. Training topics at these meetings range from Safety in the Field to Government Ethics to Communication.

2. Managers and Supervisors

DOGAMI managers and supervisors are the initial contact for any oral or written discrimination complaints. Working with the Affirmative Action Representative, managers and supervisors are

responsible for investigating any complaint, determining the appropriate action to be taken and resolving the complaint at this level.

Managers and supervisors are also responsible for assisting the person who has a complaint with the process. If the need should arise, the manager or supervisor will direct the person who has a complaint to outside sources of assistance.

The manager or supervisor is responsible for immediately notifying the Agency Director of any complaints. The Director only becomes involved if these problems cannot be resolved at the managerial or supervisory level. If the complaint can be resolved at this level, the Director is informed of the results.

Managers are also responsible for initiating hiring searches that will increase the number of applicants for employment from the ranks of women, minorities, and persons with disabilities. Managers require that the agency utilize field field-specific websites (i.e. Geographic Information Systems websites) to advertise open positions, increasing our audience to exceed those of the state employment system, garnering applications from around the country. The agency maintains a file of qualified candidates for later notice.

3. Affirmative Action Representative

The Affirmative Action Representative is responsible for all Affirmative Action documents and files. The Affirmative Action Representative types, files, photocopies and mails the Affirmative Action Plan to the Governor's Affirmative Action Office. The Affirmative Action Representative receives all communications from the Governor's Affirmative Action Office and forwards them to all staff in the agency. The Affirmative Action Representative prints and hangs Affirmative Action posters, flyers, and calendars in the common area of the agency. S/he revises the Affirmative Action Plan at least once each biennium. The Affirmative Action Representative gives the Agency Director draft copies to approve before submission to the Governor's Affirmative Action Office, and has verbal discussions with the Director about Affirmative Action Plan contents.

The Affirmative Action Representative has the support of the Agency Director, managers, and supervisors to offer evaluations of the agency in regards to the Affirmative Action Plan, to promote activities to achieve goals, and to assist with improving retention of members of protected groups. The Affirmative Action Representative does not conduct formal information sessions, but does send reminders to managers to notify him/her of any open positions so that s/he may notify the Governor's Affirmative Action Office of that opening. S/he also reminds managers to utilize field field-specific websites (i.e. Geographic Information Systems websites) to advertise open positions, thus increasing our audience to exceed those of the state employment system, garnering applications from around the country.

The Affirmative Action Representative either hands or emails all new employees a copy of the Agency Affirmative Action Plan and informs current employees of any changes in the plan by email and telling them how they can get a new copy of the plan should they wish it. Should the employee request it, the Affirmative Action Representative informs employees of assistance available outside of the

agency, which is also listed in the Affirmative Action Plan, that all employees receive by either email or hard copy.

The Affirmative Action Representative does not participate in development of hiring criteria or promotion, and does not participate in outreach activities.

In our agency, managers and supervisors are the initial contact for any oral or written complaints; however, the Affirmative Action Representative may act as a first contact for complaints should the person that has the complaint feel more comfortable approaching him/her, rather than a manager or supervisor. Otherwise, the Affirmative Action Representative works with the Manager or Supervisor to investigate complaints. The Representative communicates any complaints or findings to managers and supervisors as well as the Agency Director, although our agency has not had any complaints that anyone knows of. However, if we did have complaints they would be recorded on the following form, given to the Director and filed in the employees personnel file. This form can also be found in Appendix A.

Department of Geology & Mineral Industries
DISCRIMINATION/HARASSMENT COMPLAINT FORM

To: _____ Date: _____

Employee Filing the Complaint:

Immediate Supervisor:

Name of person(s) against whom the charge(s) are made:

Clearly and concisely state the facts constituting each complaint. When known, include the dates, times, and places of the alleged acts that occurred (use extra paper if necessary):

Name(s) of witness(es):

Signature of Person filing Complaint

_____ Date _____

Signature of Person drafting Complaint, if other than complainant

_____ Date _____

IV. July 1, 2012- June 30, 2014

A. ACCOMPLISHMENTS

The updated 2013-2015 Affirmative Action plan was submitted to Governor's Affirmative Action office. The plan was approved by Affirmative Action Office and adopted into the Agency Budget by Governing Board.

All new employees receive an electronic copy in the form of a pdf, of the Affirmative Action Plan, and the Plan is incorporated into the Agency Operating Policy. The Plan is available in hard copy form to all employees at all Agency offices and in electronic form available through the agency's website. The Affirmative Action Policy Statement and the Affirmative Action Plan are posted in common areas of the agency.

The Diversity Events flyers and Governor's Proclamations are posted in common areas of the agency.

All staff have attended Affirmative Action training by Figure 8 Consulting on Unconscious Bias.

The agency published a Tsunami Hazard Fact Sheet in Spanish and distributed it to schools and lodging at the coast. We are researching multi-lingual publishers for future projects.

During recent recruitments, we have utilized field-specific websites (i.e. Geographic Information Systems websites) to advertise open positions, increasing our audience to exceed those of the state employment system, garnering applications from around the country. The agency maintains a file of qualified candidates for later notice.

Senate Bill 420 named DOGAMI as one of eleven participating agencies. Environmental justice is equal protection from environmental and health hazards, and meaningful public participation in decisions that affect the environment in which people live, work, learn, and practice spirituality and play. "Environmental justice communities" include minority and low-income communities, tribal communities, and other communities traditionally underrepresented in public processes. The department has made the assumption that it can best implement the goals and purposes of environmental justice by insuring the agency leadership, which is the Governing Board, director and assistant directors fully understand the principles of environmental justice. To that end, members of the Environmental Justice Task Force discussed the goals and purposes with the above mentioned agency leadership on January 15, 2010. The Board then directed the Assistant Director of Program 2 to work with all agency personnel to develop an environmental justice program. Ultimately, the goal is to educate staff on the subject so that they can best relate their specific work and how it can support environmental justice. The agency has made environmental justice a standing agenda item in its bimonthly leadership meetings. The agency is currently identifying effective ways for agency decisions to properly consider underrepresented communities.

Agency Director and management have attended a Cultural Competency seminar. There have been changes in management staff to necessitate a follow-up. The Cultural Competency Analysis recommended that the agency define "Oregonians" since Oregonians are a rapidly growing diverse

cultural, ethnic and limited English population. The agency would benefit from determining which documents should be available in other languages and develop procedures to access qualified translation and interpreter services. The analysis also recommended an overview of the Affirmative Action Plan during new staff orientation, and mandatory refresher training. This recommendation has been implemented.

In an agency of this small size, promotion is rare, since turnover is very low and there are a limited number of positions available. Reclassification of positions is nearly impossible during the current economic climate, which is another avenue of promotion that cannot be utilized at this time.

B. PROGRESS MADE OR LOST SINCE PREVIOUS BIENNIIUM

Please see the Table following this section for EEO Summary data based on our 06/30/2014 EEO Category Statistics report obtained from DAS Human Resources. This summary shows our numbers and statistics for three reporting areas: female, people of color, and people with disabilities.

In general, we compare very similarly to the State overall, and to other Natural Resource agencies where data is available, in each reporting area. We have a statistical deficiency in our proportion of professional women. The State data for female professionals suggests a range of 11-15 women for our agency to be consistent with State averages, rather than the current number of eight.

At the end of the reporting period, the Agency employs sixteen women out of forty-one employees. There has been a .7% increase of female staff since the last biennium. Our Director, the Oregon State Geologist is a woman. The agency also employs women in the following positions: the Project Operations Manager, three female professional geologists, a geohazards engineer, the Earth Science Information Officer, a publications coordinator, a reclamatonist, and the agency accountant. The Agency has six women working in administrative support.

We employ three people of color, which is no change from last biennium. We employ two veterans.

The range of generations spans the working generations in the Agency. We employ people still in college, new college graduates, people in mid-career, and people quickly approaching retirement age. The age range in the agency is from early 20's through the 60's. In addition, our volunteers increase that span to into the 80's.

We often hire students as temporary employees. We support and encourage female and minority students to give them experience in their chosen field so they will have an advantage when they are searching for a permanent professional position. We currently have no temporary employees.

The main challenges of the Agency are its limited budget and its small size. With less than fifty employees and only a handful of administrative positions, many of the suggested Affirmative Action programs, such as the Diversity Initiatives and Succession Plans, Diversity Council, and Employee Resource/Affinity Groups are difficult to achieve without dedicated funding.

Another major challenge is that our Agency is a technical Agency with requirements for engineers and scientists. People of color are not always highly represented in the technical fields, thus the pool of qualified candidates does not often contain members of the under-represented classes. However, our

staff includes an Asian-American as a geohazards engineer, an Asian-American geologist, and a Native American in the Coastal Section as geologist.

One more challenge to the agency is that the forty-one permanent employees are divided into four offices around the state: Portland, Albany, Baker City and Newport. Two of the offices have only two or three employees. Many of the Agency's employees spend much time in the field as a requirement for their positions. So it is a difficult challenge to have frequent training for all Agency employees at the same time, and piecemeal training is a cost-prohibitive effort with our budgetary constraints.

Department of Geology & Mineral Industries EEO Summary Data (2013)					
	Officials & Administrators	Professionals	Technicians	Office and Clerical	Total
DOGAMI (June 30, 2014 data reported)	4	30	1	6	41
Total Staff % of total EEO	9.76%	73.17%	2.44%	14.63%	100.00%
Female staff	2	8	0	6	16
Female staff of individual EEO category	50.00%	26.67%	0.00%	100.00%	39.02%
POC staff	0	3	0	0	3
POC Staff % of individual EEO category		10.00%	0.00%	0.00%	7.32%
PWD staff	0	0	0	0	0
PWD staff % of individual EEO category	0.00%	0.00%	0.00%	0.00%	0.00%

A. GOALS FOR OUR AFFIRMATIVE ACTION PLAN

Create a welcoming environment for all staff.

Increase the effectiveness in recruiting of applicants from the ranks of women, minorities, and persons with disabilities, especially in the Natural Resource Specialist series. This increase will come with a greater effort towards outreach in professional journals, networks, and in academia.

Enhancements include:

- Advertising key positions in national journals; included are prominent statements of equal opportunity employment.
- Using professional networks to further advertise our positions.
- Maintaining files of qualified candidates for later notice, if they contact us when we have no openings.
- Conforming to other state procedures for minority notification of job opportunities.

Provide training opportunities to increase staff's effectiveness working with various multicultural groups. These should include brown bag discussions, related workshops, educational tools and games, to be implemented when economically feasible.

Work with Governor's Affirmative Action Office to assess agency's strengths and areas for improvement in cultural competency and provide training.

Locate available translators for translation requests of Agency publications.

B. STRATEGIES AND TIME LINES FOR ACHIEVING OUR GOALS

Management will create a welcoming environment by:

- Promoting an environment of professionalism and respect.
- Welcoming and accepting all employees regardless of their cultural identity.
- Accepting a variety of dress and grooming as the norm.
- Promoting sensitivity to and awareness of different religious and ethnic holidays and customs.
- Offering a selection of food and refreshments at organizationally sponsored functions that take into account religious and personal preferences.
- Being flexible when employees' personal responsibilities need to be accommodated.
- Providing learning opportunities for all staff.
- Promoting continuous supportive conversations in co-workers.
- Expecting staff to work as teams producing results.
- Ensuring offices are easily identifiable, clean, accessible, and ADA compliant.

We will aggressively target personnel markets that could provide the Agency with a diverse recruitment pool. We will also send our job announcements to the Governor's Affirmative Action Office. Timeline linked to hiring needs.

We will have at least one woman or Person of Color on recruitment and interviewing committees.
Timeline linked to hiring needs.

We will ensure that personnel actions such as compensation, training and educational opportunities, or any other benefits are administered equally and are aligned with the principles of Affirmative Action.

We will encourage participation in monthly Affirmative Action workshops.

We will offer Affirmative Action training or workshops at our Staff Annual Meetings.

VI. Appendix A

A. AGENCY'S POLICY DOCUMENTATION

1. ADA and Reasonable Accommodation in Employment Policy

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES SERVICES

Statewide Policy

SUBJECT: ADA and Reasonable Accommodation in Employment	NUMBER: 60.020.10
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 6/7/10
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT

Oregon state government follows the clear mandate in title law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to QAIR 106-040-0001 Equal Employment Opportunity and Alternative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

AUTHORITY:

ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.205; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 et seq.

APPLICABILITY:

This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

ATTACHMENTS:

ADA Accommodation Tool Kit

DEFINITIONS:

See State HR Policy 10.000.01 Definitions and QAIR 105-010-0000

The following definitions apply to terms referenced in this policy and its attachments:

Americans with Disabilities Act (ADA) –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform those duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

Policy: 60.020.10

1 of 3

Effective: 6/7/10

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment
- A person regarded as having such impairment.

Major Life Activities – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking;

hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and sitting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to “major bodily functions,” such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

Physical or Mental Impairment – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

Qualified Person – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

“Qualified person” does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. “Reasonable accommodation” does not include modifications or adjustments that cause an undue hardship to the agency.

“Reasonable accommodation” does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

- Undue Hardship – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:
- The nature and cost of the accommodation needed
 - The agency's size, employee's official worksite, and financial resources
 - The agency's operation, structure, functions, and geographic separateness
 - The agency's administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies
 - The impact of the accommodation on the operation of the agency or its facility.

POLICY

- (1) Each state agency director or authorized designee (agency) administers State HR Policy 60.020.10 as the agency's policy. Compliance with the ADA is mandatory.
 - (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
 - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.

Policy: 60.020.10

3 of 3

Effective: 6/7/16

2. Discrimination and Harassment Free Workplace

SUBJECT: Discrimination and Harassment Free Workplace	NUMBER: 50.010.01
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 01/25/08
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT: The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.080(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.020; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-63-05; Rehabilitation Act of 1973; Employment Act of 1907; Americans with Disabilities Act of 1990; and 29 CFR §37.

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10 000 01, Definitions; and OAR 106-010-0090

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative

posture to create and maintain a discrimination and harassment free workplace.

Manager/supervisor: Those who supervise or have authority or influence to effect employment decisions.

Protected Class Under Federal Law: Race, color, national origin, sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- 2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, groping or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexual put-downs or insults; epithets, slurs; or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complaint does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

POLICY

(1) The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) **Discrimination, Workplace Harassment, and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) **Higher Standard.** Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) **Reporting.** Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

- (i) the name of the person filing the report;
- (ii) the name of the complainant;
- (iii) the names of all parties involved, including witnesses;
- (iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;
- (v) the date or time period in which the alleged conduct occurred; and
- (vi) a description of the remedy the employee desires.

(d) **Other Reporting Options.** Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) **Filing a Report with the USDOL Civil Rights Center.** An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

- (f) **Investigation.** The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - (A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
 - (B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.
 - (C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
 - (D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - (E) The agency, board or commission will notify the accused and all witnesses that retaliation against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
 - (F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.
 - (G) Immediate and appropriate action will be taken if a complaint is substantiated.
 - (H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
 - (I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.
- (g) **Penalties.** Conduct in violation of this policy will not be tolerated.
 - (A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
 - (B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.
 - (C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
 - (D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
 - (E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
 - (F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor

of the problem behavior and require prompt, appropriate action.

(D) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.

(b) **Retaliation.** This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.

(A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employer's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.

(B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

(C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(f) **Policy Notification.** All employees including state temporary employees and volunteers shall

(A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;

(B) be given directions to read the policy;

(C) be provided an opportunity to ask questions and have their questions answered; and
 (D) sign an acknowledgment indicating the employee read the policy and had the opportunity to ask questions.

(i) Signed acknowledgments are kept on file at the agency, board or commission.

(1) **Performance Measure:** Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.

Performance Standard: 100%

(2) **Performance Measure:** Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.

Performance Standard: 100%

Policy: 50.010.01

5 of 6

Effective: 01/25/08

Maintaining a Professional Workplace Policy



Statewide Policy

SUBJECT: Maintaining a Professional Workplace	NUMBER: 50.010.03
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 08/27/07
APPROVED: Signature on file with the Human Resource Services Division	

POLICY STATEMENT: It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

AUTHORITY: ORS 240.146 and ORS 240.230

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

DEFINITIONS:

See also HRSD State Policy 10.090.01, Definitions; and OAR 105-010-0000

Agency: Refers to state agencies, boards and commissions

Professional Workplace Behavior: Supporting the values and mission of the State of Oregon and the agency, building positive relationships with others, communicating in a respectful manner, holding oneself accountable and pursuing change within the system.

Inappropriate Workplace Behavior: Unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and is not associated with an employee's protected class status.

Examples of inappropriate workplace behavior include but are not limited to, comments or behaviors of an individual or group that disparage, demean or show disrespect for another employee, a manager, a subordinate, a customer, a contractor or a visitor in the workplace.

Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations or feedback, administering of disciplinary actions, or investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses

Policy: 50.010.03

1 of 3

Effective: 08/27/07

Military Leave: a person who associates with a protected class, a person who opposes unlawful employment practices, files a complaint or lawsuit about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

POLICY

(1) It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

(a) Conduct: Employees, at every level of the agency should foster an environment that encourages professionalism and discourages disrespectful behavior. All employees are expected to behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.

(b) Addressing Inappropriate Workplace Behavior

(A) Supervisors must address inappropriate behavior that they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.

(B) If an employee observes or experiences inappropriate workplace behavior and the employee feels comfortable in doing so, they should:

- (i) redirect inappropriate conversations or behavior to workplace business; and/or
- (ii) tell an offending employee his/her behavior is offensive and ask him/her to stop.

(c) Reporting Inappropriate Workplace Behavior

(A) An employee should report inappropriate workplace behavior he/she experiences or observes to his/her immediate supervisor as soon as practicable. If the employer's immediate supervisor is the one engaging in the inappropriate behavior, the employee should report the behavior to upper management, the agency head or Human Resource section, as soon as practicable. The report may be made orally or in writing.

(B) If past practice exists in the agency, an employee who is represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy. The union representative must not be a witness or party to the investigation.

(C) Reporting behavior or conduct directed toward an employee because of his/her protected class status is addressed in DAS Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace.

(d) Responding to a Report of Inappropriate Workplace Behavior: Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers employee morale. Unless the agency decides otherwise, the supervisor of the employee alleged/y engaging in the inappropriate workplace behavior must investigate the report as soon as possible.

Policy: 50.010.03

2 of 3

Effective: 06/27/07

Maintaining a Professional Workplace

Statewide Policy

50.010.03

(e) Consequences

(A) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.

(B) A supervisor who fails to address inappropriate behavior, will be counseled, or, depending on the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.

(f) Retaliation Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal.

Policy: 50.010.03

3 of 3

Effective: 08/27/07

3. Employee and Training Policy

The agency gives all new employees a hard copy of the Affirmative Action Plan, and makes the plan available to staff on our staff directory. The Affirmative Action Policy Statement with full contact information for the Affirmative Action Representative is posted in the common areas of the agency.

The agency distributes link to the Diversity Events Calendar every year, posts the Diversity Events Calendar every month and disseminates information about upcoming diversity events:
<http://www.oregon.gov/DAS/HR/docs/train/dec.pdf>

The agency continues its mentoring of women in the scientific and administrative positions within the agency. All employees are offered on-the-job training at the agency in areas that may be outside of their expertise, or in areas that will afford them advancement opportunities within the agency or with other organizations. Furthermore, all employees are able to take classes, attend conferences and workshops to further their opportunities for advancement.

The agency has bi-weekly management meetings, involving all section leads and field offices. The meeting minutes are distributed by email to all agency staff. The agency has a full staff meeting annually that incorporates training in various topics, such as field safety, ethics policies, or affirmative action topics.

4. Veteran's Preference in Employment

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) **Initial Application Screening:** An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) **Application Examination:** The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) **Veteran and Disabled Veteran:** As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows:

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:

(i) Advancing the application of a Veteran one level;

- (ii) Advancing an application of a Disabled Veteran two levels.
- (4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.
- (5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.
- (6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.
- (7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.
- [E.D. NOTE: Forms referenced are available from the agency.]
- Stat. Auth: ORS 240.145(3) & 240.250
- Stats. Implemented: ORS 408.225, 408.230 & 408.235
- Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

5. Other Agency Documentation in support of its Affirmative Action Plan

Department of Geology & Mineral Industries

DISCRIMINATION/Harassment Complaint Form

To: _____ Date: _____

Employee Filing the Complaint:

Immediate Supervisor:

Name of person(s) against whom the charge(s) are made:

Clearly and concisely state the facts constituting each alleged complaint. When known, include the dates, times, and places of the acts that occurred (use extra paper if necessary):

Name(s) of witness(es):

Signature of Person filing Complaint

_____ Date _____

Signature of Person drafting Complaint, if other than complainant

_____ Date _____

The Agency follows DAS HR OARs 105.040.0001 - .0015:
http://arcweb.sos.state.or.us/rules/OARS_100/OAR_105/105_040.html

Equal Employment Opportunity and Affirmative Action
Recruitment and Selection Process
Veteran's Preference in Employment
Discrimination and Harassment Free Workplace (Statewide Policy No. 50.010.01)

The Oregon Administrative Rules contain OARs filed through September 15, 2008

Department of Administrative Services, Human Resource Services Division

DIVISION 40
FILLING POSITIONS

105-040-0001

Equal Employment Opportunity and Affirmative Action

- (1) The State of Oregon is committed to achieving a workforce that represents the diversity of the Oregon community and being a leader in providing its citizens with fair and equal employment opportunities. Accordingly:
 - (a) State agency heads shall insure:
 - (A) Equal employment opportunities are afforded to all applicants and employees by making employment related decisions that are non-discriminatory;
 - (B) Employment practices are consistent with the state's Affirmative Action Plan and state and federal laws to:
 - (i) Promote good faith efforts to achieve established affirmative action goals, which include persons with disabilities; and
 - (ii) Take proactive steps to develop diverse applicant pools for position vacancies and assess the diversity of each applicant pool prior to closing a job announcement.
 - (b) The Department of Administrative Services shall:
 - (A) Maintain an automated affirmative action tracking system which uses a uniform methodology for communicating affirmative action goals for each state agency. The system shall also communicate goals for hiring persons with disabilities as required by state and federal law;
 - (B) Produce periodic reports showing hiring opportunities and each agency's progress toward achieving established affirmative action goals as identified in the state wide automated system.
 - (c) Persons, who believe they have been subjected to discrimination by an agency in violation of this rule, may file a complaint with the agency's designated office within 30 calendar days of the alleged act or upon knowledge of the occurrence.
 - (2) Employment related decisions include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, and compensation, benefits, and performance evaluations;
 - (3) Diverse applicant pools are developed by using proactive steps in outreach strategies which generally include targeted newspapers, professional organizations, employee networks, community organizations, and resume banks;
 - (4) The statewide automated affirmative action system establishes goals for each equal employment opportunity category and ethnic group for each state agency;

(5) Nothing in this rule precludes any person from filing a formal complaint in accordance with a collective bargaining agreement, or with appropriate state or federal agency under the applicable law. Stat. Auth.: ORS 184.340, ORS 240.145 & ORS 240.250
Stats. Implemented: ORS 240.306 & ORS 243.305
Hist.: PD 2-1994, f. & cert. ef. 8-1-94; HRSD 11-2003, f. 7-15-03, cert. ef. 7-21-03
105-040-0010

Recruitment and Selection Process

Applicability: Classified unrepresented and management service positions, and initial appointment to all classified positions. It is the policy of the State of Oregon to base hiring and promotion decisions on an applicant's relative knowledge, experience, and skills, determined by competition without regard to an individual's race, color, religion, sex, marital status, national origin, political affiliation, age, disability, or other non-job-related factors, with proper regard for an individual's privacy.

(1) An applicant shall complete and submit an official State of Oregon application (PD 100), or an alternative application form approved by the Division, and follow the instructions on the recruitment announcement within the designated time period.

(a) An applicant claiming veteran's preference points must submit as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon application (PD 100). Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the Department of Veteran Affairs, unless the information is included in the DD Form 214/215.

(b) Clients of State Department of Human Services programs who meet the eligibility criteria under Administrative Rule 105-040-0060, Limited Competitive and Non-competitive Appointments, may identify themselves as participants by selecting the "AFS" skill code on the State of Oregon application (PD 100). The applicant must submit proof of current program participation at the request of the appointing authority before a job offer will be made.

(2) An appointing authority shall provide the public and state employees a minimum two (2) weeks notice of employment opportunities when filling vacancies other than agency promotions by using the State's jobs page on the internet and the Employment Department services. Accordingly:

(a) The recruitment announcement shall include job requirements, minimum qualifications from classification specifications and any special qualifications, salary, selection method, how, when, and where to apply, the length of the recruitment, the type of test, if any, and the basis and method for an applicant's request for review of disqualification. Minimum qualifications means minimum experience, training, knowledge and skills required for a position in a classification according to the classification specifications.

(b) Any tests administered shall be competitive, unbiased and of such content as to assist in determining an applicant's qualifications to perform the work.

(3) An appointing authority shall have the authority to verify a statement contained in an application or a statement made in an interview and secure further information concerning the applicant's qualifications. An adjustment may be made to the applicant's rating if information obtained materially affects the applicant's rating of experience, training, or suitability.

(4) Members of the public and state employees may:

(a) Obtain information regarding employment opportunities by accessing the State's Jobs page on the internet and/or visiting a local office of the Employment Department where recruitment announcements are posted;

- (b) Request a review of disqualification within 10 calendar days from the date of grade notice for not meeting minimum qualifications as stated in the recruitment announcement. Any changes due to a disqualification review shall not affect the previous selection decision(s) concerning other applicants;
- (c) Request a review, in writing, of test results for reevaluation within 10 calendar days from the date of the grade notice from the hiring agency or the Division. The review shall be limited to the verification of scoring, and any changes due to a review shall not affect the previous selection decision(s) concerning other applicants.
- (d) Retake a test if more than three (3) months have elapsed since the test was previously taken and if the recruitment is open to application. An appointing authority with delegated recruitment and selection authority may determine the time period before retesting. The most recent score obtained shall determine the candidate's placement on the eligible list or failure to make the list. Retaking of a test applies only to written tests.
- (5) The Division may delegate authority to an agency head to establish and administer a recruitment and selection process, for specific positions, which includes the development and administration of tests.
- (6) Upon request, the Division may delegate the development and administration of an alternate recruitment process for positions in classifications that have an existing statewide screening process and list of eligibles.
- (7) Documentation retention requirements are outlined under HRSD State Policy 40.010.01, Recruitment and Selection Records Retention.
[ED. NOTE: Forms referenced in this rule are available from the agency.]
Stat. Auth.: ORS 184.340 & ORS 240.145(3)
Stats. Implemented: ORS 240.250, ORS 240.306, ORS 240.321 & ORS 240.391
Hist.: PD 2-1994, f. & cert. ef. 8-1-94; PD 3-1995, f. & cert. ef. 11-3-95; HRSD 1-1999, f. & cert. ef. 9-1-99; HRSD 12-2003, f. 7-15-03, cert. ef. 7-21-03
105-040-0015
Veteran's Preference in Employment
Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.
(1) Definitions: (see also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies)
(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.
(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.
(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.
(2) Application of preference points upon Initial Application Screening: Qualifying Veterans whose discharge date is less than 15 years from the date of State employment application and Disabled Veterans are provided with preference points as follows:
(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application; or

- (b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.
- (c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.
- (3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:
- (a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or
 - (b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:
 - (A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;
 - (B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:
 - (i) Advancing the application of a Veteran one level;
 - (ii) Advancing an application of a Disabled Veteran two levels.
 - (4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.
 - (5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.
 - (6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.
 - (7) Veteran or a Disabled Veteran applicants not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[E.D. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3), 240.250

Stats. Implemented: ORS 408.225, 408.230, 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08 105-040-0020

Types and Order of Applicant Lists

Applicability: Classified unrepresented, management service, and classified positions, except, where in conflict with a collective bargaining agreement.

- (1) The State of Oregon uses a variety of applicant lists (some of which have an established order of use) to facilitate the selection of qualified applicants:
- (a) First Consideration: Injured Worker Lists. These lists shall consist of the names of employees with compensable work-related injuries or illnesses that occurred while employed with a state agency in the Executive Branch. The employee must not have waived and reemployment rights in accordance with state workers' compensation laws, OAR 105-050-0020 or an applicable collective bargaining agreement:
- (A) These lists are established as follows:
- (i) Injured Worker List: by classification, for classifications at or below the injured worker's salary range, for which the injured worker meets the minimum qualifications; and
 - (ii) Placement on the lists shall be in ascending order by date of injury.
- (B) The term of eligibility on the lists shall be until one of the following occurs:
- (i) 3 years from date of injury; or
 - (ii) Until the employee is returned to a suitable position as identified in HRSD State Policy 50.020.03 Reinstatement and Reemployment of Injured Workers; or
 - (iii) Until an employee loses reemployment rights for reasons listed in ORS 659A.046(3).
- (C) The Injured Worker lists shall be used first when filling all vacancies. Exceptions to this consideration are other injured workers with reinstatement rights to their former position and employees entitled to appointment to the position pursuant to provisions or other employment restrictions of a valid collective bargaining agreement between the employer and a representative of the employer's employees. Employees shall be appointed in the order in which they appear on the list if the employee meets the qualifications for the position.
- (b) Second Consideration: Agency Layoff Lists. These lists shall consist of the names of permanent (full or part-time) and seasonal employees who have completed initial trial service with the State and have separated from the service in good standing due to layoff or demotion in lieu of layoff:
- (A) These lists are established by classification within the category of service as specified in ORS 240.195. The term of eligibility on the list is two years from date of layoff or demotion. An individual shall be removed from the list upon the second refusal of a job offer unless an agency layoff plan allows for additional refusals or when the employee is returned to an equivalent position from which laid off (other than temporary work);
- (B) Agency Layoff Lists shall be used when no qualified injured worker is available to fill the vacant position. An employee, on the agency layoff list of the same classification and category of service of the position to be filled, shall be appointed if the employee meets the special qualifications, if any, for the position. Appointments from the list shall be made consistent with the agency's layoff plan.
- (c) Third Consideration: Statewide Reemployment Layoff Lists. These lists shall consist of names of permanent (full or part-time) employees in either the management or classified unrepresented service who have separated due to a layoff from state or unclassified executive service employees terminated from state service due to reduction in force. Employees on the Statewide Reemployment Layoff List must have completed initial trial service:
- (A) These lists are established by classification. An employee may request placement on the list via his/her agency's personnel office for classifications for which qualified and which are the same classification, or same, equal, or lower salary range number. The term of eligibility on the list shall not be longer than two years from the date of layoff. An individual shall be removed from the list upon the second refusal of a job offer or when a person accepts a position and is returned to work (other than temporary work);

- (B) Statewide Reemployment Layoff Lists shall be used when there are no qualified employees on the agency's layoff list or no agency layoff list exists. An agency shall consider employees on the list for the classification and may consider related classifications having similar knowledge and skills as the position to be filled and shall interview those employees who meet the special qualifications, if any, for the position;
- (C) Agency promotion lists, statewide promotion lists, statewide transfer lists and open competitive lists may be used to supplement the applicant pool when fewer than five qualified applicants appear on the Statewide Reemployment Layoff List.
- (d) The consideration of using other lists shall follow the injured worker, agency layoff, and statewide reemployment layoff lists, at the agency's discretion, with sequence optional:
- (A) Agency Promotion Lists shall consist of names of an agency's employees who meet the qualifications for the position and pass the appropriate promotional test, if any. These lists are established by classification. The term of eligibility shall not be less than one month nor more than two years from date of placement or adoption of the list, whichever is later;
- (B) Statewide Promotion Lists shall consist of names of eligible state employees who meet the qualifications of the position and pass the appropriate promotional test, if any. These lists are established by classification. The term of eligibility shall not be less than one month nor more than two years from date of placement or adoption of the list, whichever is later. Eligible state employees are current employees in an:
- (i) Agency covered by ORS 240; or
- (ii) Agency covered by an inter-agency agreement with HRSD that stipulates that the employees are eligible to apply to the statewide transfer list.
- (D) Open Competitive Lists shall consist of names of persons seeking employment with the state who meet the qualifications of the position and pass the appropriate entrance test, if any. In addition, the list will consist of any state employee seeking other employment with the state who has gained regular status in the classification of the position applied for and who meets any special qualification if any, for the position. These lists are established by classification. The term of eligibility shall not be less than one month nor more than two years from the date of placement or adoption of the list, whichever is later.
- (2) Documentation retention requirements are outlined under HRSD State Policy 40.010.01, Recruitment and Selection Record Retention.
- [Publications referenced are available from the agency.]
- Stat. Auth.: ORS 184.340, 240.145 & 240.250
- Stats. Implemented: ORS 240.306, 659A.052, 659A.043 & 659A.046
- Hist.: PD 2-1994, f. & cert. ef. 8-1-94; HRSD 1-2003(Temp), f. & cert. ef. 1-13-03 thru 7-12-03; HRSD 3-2003, f. & cert. ef. 4-30-03; HRSD 13-2003, f. 7-15-03, cert. ef. 7-21-03; HRSD 1-2007, f. 4-24-07, cert. ef. 5-1-07

105-040-0030

Use of Applicant Lists

Applicability: Classified unrepresented and management service positions, and initial appointment to all classified positions. Not applicable to represented positions where in conflict with a collective bargaining agreement.

(1) It is the policy of the State of Oregon to establish and maintain lists of qualified applicants to facilitate a selection process based upon required knowledge and skills.

(a) The order in which applicant lists are to be used shall be in accordance with Administrative Rule 105-040-0020, Types and Order of Applicant Lists, or as specified in collective bargaining agreements.

(b) Lists of eligibles necessary to provide an adequate number of qualified candidates shall, except for agency layoff or agency informational lists, be established and maintained on the Division's central system.

(c) When a vacant position is to be filled, an appointing authority, when appropriate, shall request a list of qualified applicants and receive a "certificate of eligibles" prior to conducting interviews.

(d) The certificate of eligibles shall be issued in one of the following formats, whichever is applicable:

(A) All applicants listed in rank order from the highest to lowest score;

(B) All applicants who meet the minimum qualifications for the position;

(C) A limited number of applicants selected at random from a list of all applicants who meet the minimum qualifications for the position.

(e) When a certificate of eligibles is issued in rank order from the highest to lowest score, applicants for interviews shall be selected in that same order. When certificates issued contain tied scores, all applicants with that score shall be offered an interview if one applicant with that score is interviewed.

(f) When a certificate of eligibles is issued for all applicants who meet the minimum qualifications for the position or for a limited number of applicants selected at random from such a list, all applicants shall be interviewed unless a valid screening process is developed and documented to select only the most qualified candidates for interview. If not all qualified applicants are to be interviewed, the job announcement shall inform applicants of the selection process being used. If the selection process includes ranking applicants using a numerical score or any other method of ranking applicants that does not result in a score, veterans' preference points shall be added, where applicable, at the time of ranking.

(g) When a certificate of eligibles is issued for a limited number of applicants selected at random from a longer list of all qualified candidates and the agency has not met its affirmative action goals, the certificate may include the same proportion of protected class candidates as the list of all qualified candidates. An appointing authority may supplement a randomly selected certificate of eligibles in the following manner:

(A) When a random certificate is requested to fill a vacant position for which there is an existing temporary appointment, an appointing authority may interview the temporary employee, or all temporary employees in the agency or work unit, in addition to the candidates listed on the randomly selected certificate of eligibles, provided that the temporary employee is included in the list of all qualified candidates and is performing the same duties of the vacant position.

(B) A randomly selected certificate of eligibles may be supplemented with the names of all qualified candidates who are clients of the Department of Human Services or Juvenile Justice Division programs described under OAR 105-040-0060, Limited-Competitive and Non-competitive Appointments.

(h) The number of candidates on the certificate of eligibles shall be determined by the appointing authority. However, all names with the same score, where scores are used, shall be included.

- (i) A related applicant list of a classification having similar knowledge and skills may be used. However, applicants must meet the minimum qualifications for the position being filled.
- (j) New and existing applicant lists may be consolidated, as necessary, provided minimum qualifications and the exam requirements are the same.
- (k) Except for the expiration of the term of eligibility on an applicant list, any person whose name is removed from a list shall be promptly notified by the Administrator or delegated agency appointing authority of the reason for such removal.
- (l) Appointment to a classification from an applicant list will automatically inactivate the applicant from all applicant lists except for agency layoff list, for classifications that:
 - (A) have a top step salary rate equal to or less than the appointed classification top step salary rate; and
 - (B) have a salary range number equal to or less than the appointed classification salary range number.
- (m) The Administrator or delegated agency may remove a name from an applicant list for reasons including, but not limited to the following:
 - (A) Failure to respond within a reasonable time period to any inquiry to availability for appointment;
 - (B) Expiration of the term of eligibility on the list;
 - (C) Willful violation of these rules or policies, or provisions of the law;
 - (D) Falsifying statements on the application;
 - (E) Failure to pass required and job related criminal record or driving record checks;
 - (F) Cancellation of a list;
 - (G) Appointment made from a lay-off list to any classification;
 - (n) A disposition code shall be reported for each candidate appearing on the certificate of eligibles who was invited to interview.
- (2) A certificate of eligibles is a list of candidates certified to a position, as a result of submitting of an application and meeting the minimum qualifications on the job announcement, passing the exam, where applicable, and were included in the number requested by the agency.
- (3) A disposition code is a standardized code assigned by an appointing authority or designee to an applicant on a Certificate. The code identifies the action taken and if their name is inactivated or removed from the List. Documentation retention requirements are outlined under HRSD State Policy 40.010.01, Recruitment and Selection Record Retention.
- (4) A protected class candidate is a female or person of color in one of the following groups:
 - (a) Asian or Pacific Islander: Persons having origins in any of the peoples of the Far East, Southeast Asia, the Indian subcontinent, or the Pacific Islands. This area includes, for example, China, Japan, Korea, The Philippine Islands and Samoa.
 - (b) African American (not of Hispanic origin): Persons having origins in any of the black ethnic groups.
 - (c) Hispanic: Persons having origins in any of the Mexican, Puerto Rican, Cuban, Central or South American or other Spanish cultures, regardless of ethnicity.
 - (d) Native American or Alaskan Native: Persons having origins in any of the original peoples of North America, and who maintain cultural identification through tribal affiliation or community recognition.
- (5) "Affirmative action goals" means those goals established in the state's Affirmative Action Plan.
 - Stat. Auth.: ORS 184.340 & 240.145
 - Stats. Implemented: ORS 240.010 & 240.306
 - Hist.: PD 2-1994, f. & cert. ef. 8-1-94; PD 3-1995, f. & cert. ef. 11-3-95; HRSD 1-2000, f. 1-28-00 cert. ef. 2-1-00; HRSD 14-2003, f. 7-15-03, cert. ef. 7-21-03; HSRD 21-2003(Temp), f. & cert. ef. 9-23-03 thru 12-19-03; HRSD 23-2003(Temp), f. 12-19-03, cert. ef. 12-20-03 thru 3-20-04; HRSD 1-2004, f. & cert. ef. 3-5-04

105-040-0040

Types of Appointments

Applicability: Classified unrepresented and management service positions, initial appointment to all classified positions and temporary appointments.

(1) The State of Oregon has a variety of appointment types which are made in accordance with the type of position being filled and the individual needs of the agency. An agency head shall use one of the following methods to appoint persons to state service:

- (a) Permanent Appointment: The appointment of a person to a permanent position;
- (b) Seasonal Appointment: The appointment of a person to a position which occurs, terminates and recurs periodically or regularly;
- (c) Temporary Appointment: The noncompetitive, non-status, appointment of a person for the purpose of meeting emergency, nonrecurring or short-term workload needs of the agency. A temporary employee shall be exempt from all provisions of the State Personnel Relations Law, Administrative Rules and HRSD Policies unless otherwise specified in accordance with HRSD State Policy 40.025.01, Temporary Appointments;
- (d) Limited Duration Appointment: The appointment of a person for a study, project, workload need or when position reduction is anticipated.
- (A) An appointment made for a study or project shall be for a period not to exceed two years, except when the position is grant funded, but shall expire upon the completion of the study or project or when funding is exhausted.
- (B) Appointments made when position reduction is anticipated shall not exceed the end of the current biennium or current season that ends prior to the end of the biennium.
- (C) Appointments made for workload need shall be for a period not to exceed two years.
- (D) An applicant/employee accepting a limited duration appointment shall be informed of the conditions of the appointment, including employee status at the termination of the appointment, and shall acknowledge in writing acceptance of the appointment under those conditions.
- (E) The Limited Duration Agreement model serves as a guide to establish conditions of a limited duration appointment. The agreement will require modification to fit each employee's individual appointment circumstance.
- (e) Academic Year Appointment: The appointment of a person to a position which generally conforms to the academic year of mid-September to mid-June. Appointing authorities may extend employment into the period between academic years:
 - (A) Employees appointed to positions designated as academic year shall be placed on leave without pay during the unextended period between academic years. The employee shall be returned to the position on termination of leave without pay status. Time spent on such leave shall constitute service for purposes of computing vacation accrual rates, recognized service dates and any other purpose where service time is computed except for the period of trial service;
 - (B) A person accepting an academic year appointment shall be informed of the conditions of the appointment and shall acknowledge in writing acceptance of the appointment under those conditions.
- (2) Documentation retention requirements are outlined under HRSD State Policy 40.010.001, Recruitment and Selection Records Retention.

[Publications: Publications referenced are available from the agency.]

Stat. Auth.: ORS 240.145

Stats. Implemented: ORS 240.306, ORS 240.309, ORS 240.321 & ORS 240.425

Hist.: PD 7-1981, f. & ef. 12-18-81; PD 2-1985(Temp), f. & ef. 7-26-85; PD 1-1986, f. & ef. 1-23-86; PD

2-1989, f. & cert. ef. 12-1-89; PD 2-1992(Temp), f. & cert. ef. 2-21-92; PD 4-1992, f. & cert. ef. 8-12-92; PD 2-1994, f. & cert. ef. 8-1-94, Renumbered from 105-043-0000; HRSD 2-2003(Temp), f. & cert. ef. 1-13-03 thru 7-12-03; HRSD 3-2003, f. & cert. ef. 4-30-03; HRSD 15-2003, f. 7-15-03, cert. ef. 7-21-03 105-040-0050

Direct Appointment

Applicability: Classified unrepresented and management service positions, and initial appointment to all classified positions. This rule provides state agencies an alternative method to the open competitive process when making appointments to positions in state service. Through this alternative method, as in the competitive process, agency heads shall take proactive steps to achieve a diverse workforce representative of the Oregon community as a means of fulfilling their Affirmative Action Plans.

(1) The agency head has the delegated authority and discretion to make direct appointments consistent with the criteria established in (a) and (b) below:

(a) Criteria for direct appointment:

(A) A recent open competitive recruitment results in no suitable candidates as determined, documented, and certified by the agency head. To be considered recent, an open competitive recruitment must have been completed within the previous six (6) months. When a recent statewide or agency promotion recruitment results in no suitable candidates, OAR 105-040-0020, Types and Order of Applicant Lists, requires an open competitive recruitment to be completed before a direct appointment can be made; or

(B) The appointment is made consistent with a court or administrative order, consent decree, court or administrative settlement, or negotiated tort claim settlement; or

(C) The position requires special or unique skills at the professional level. Special or unique skills at the professional level are those which require specialized knowledge typically acquired from college coursework at the bachelor degree level or beyond; or

(D) The position being filled has critical timing requirements affecting recruitment. Critical timing requirements affecting recruitment means that the position is critical to agency operations and there is a demonstrated need to fill the position quickly; and

(b) Minimum Qualifications:

(A) The individual to be direct appointed meets the minimum qualifications of the classification; or
(B) The individual is appointed as an underfill and will meet the minimum qualifications of the position within 12 months of the appointment.

(2) The agency head has the delegated authority and discretion to make direct appointments consistent with HRSD State Policy 30.005.01, Effect of Position Change on Incumbents.

(3) Each direct appointment shall be documented. The documentation shall be retained for a minimum of three (3) years. The documentation shall cite the applicable rule criteria, results of any open competitive recruitment, the qualifications of the individual selected, and the agency appointing authority authorization signature.

Stat. Auth.: ORS 240.306(5), 240.145(3) & 240.250

Stats. Implemented: ORS 240.145(3), 240.250, 240.306, 240.311 & 240.321(2)

Hist.: PD 7-1981, f. & ef. 12-18-81; PD 4-1982, f. & ef. 7-1-82; PD 1-1985, f. & ef. 3-1-85; PD 1-1986, f. & ef. 1-23-86; PD 1-1989, f. & cert. ef. 2-10-89; PD 2-1989, f. & cert. ef. 12-1-89; Suspended by PD 1-1993(Temp), f. & cert. ef. 2-17-93; PD 2-1993(Temp), f. & cert. ef. 8-27-93; PD 1-1994, f. & cert. ef. 2-23-94; PD 2-1994, f. & cert. ef. 8-1-94; Renumbered from 105-043-0005; PD 3-1995, f. & cert. ef. 11-3-95; HRSD 2-1997, f. & cert. ef. 11-5-97; HRSD 16-2003, f. 7-15-03, cert. ef. 7-21-03; HRSD 23-2003(Temp), f. & cert. ef. 11-25-03 thru 3-23-04; HRSD 2-2004, f. & cert. ef. 3-15-04

BSU003A - Summary Cross References Listing and Packages

Geology & Mineral Industries, Dept of

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 63200

BAM Analyst: Miller, Travis

Budget Coordinator: Johnson, Seay - (971)673-1548

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Geologic Survey	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Geologic Survey	021	0	Phase-in	Essential Packages
010-00-00-00000	Geologic Survey	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Geologic Survey	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Geologic Survey	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Geologic Survey	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Geologic Survey	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Geologic Survey	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	Geologic Survey	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	101	0	Oregon Lidar Data Acquisition Program	Policy Packages
010-00-00-00000	Geologic Survey	102	0	Flooding Hazards Assessment Program	Policy Packages
010-00-00-00000	Geologic Survey	103	0	Earthquake Program	Policy Packages
010-00-00-00000	Geologic Survey	104	0	Landslide Hazards Risk Reduction Program	Policy Packages
010-00-00-00000	Geologic Survey	105	0	Energy and Mineral Resources	Policy Packages
020-00-00-00000	Mined Land Reclamation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Mined Land Reclamation	021	0	Phase-in	Essential Packages
020-00-00-00000	Mined Land Reclamation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Mined Land Reclamation	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	081	0	September 2014 E-Board	Policy Packages
020-00-00-00000	Mined Land Reclamation	090	0	Analyst Adjustments	Policy Packages

12/16/14
10:22 AM

Page 1 of 1

Summary Cross Reference Listing and Packages
BSU-003A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 227

BSU004A - Policy Package List by Priority

Geology & Mineral Industries, Dept of

Policy Package List by Priority
2015-17 Biennium

Agency Number: 63200

BAM Analyst: Miller, Travis

Budget Coordinator: Johnson, Seay - (971)673-1548

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Geologic Survey
	081	September 2014 E-Board	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	090	Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	101	Oregon Lidar Data Acquisition Program	010-00-00-00000	Geologic Survey
	102	Flooding Hazards Assessment Program	010-00-00-00000	Geologic Survey
	103	Earthquake Program	010-00-00-00000	Geologic Survey
	104	Landslide Hazards Risk Reduction Program	010-00-00-00000	Geologic Survey
	105	Energy and Mineral Resources	010-00-00-00000	Geologic Survey

BDV103A – Budget Support – Detail Revenues and Expenditures (Agency wide & SCR)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63200-000-00-00-00000

2015-17 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	979,603	524,107	524,107	585,555	585,555	-
6400 Federal Funds Ltd	6,493	-	-	4,506	4,506	-
All Funds	986,096	524,107	524,107	590,061	590,061	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	-	28,589	28,589	-	-	-
6400 Federal Funds Ltd	-	(6,490)	(6,490)	-	-	-
All Funds	-	22,100	22,100	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	979,603	552,696	552,696	585,555	585,555	-
6400 Federal Funds Ltd	6,493	(6,490)	(6,490)	4,506	4,506	-
TOTAL BEGINNING BALANCE	\$986,096	\$546,207	\$546,207	\$590,061	\$590,061	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,999,849	2,255,434	2,255,434	2,011,796	2,011,796	-
CHARGES FOR SERVICES						

12/16/14
10:23 AM

Page 1 of 33

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

Budget Page 229

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0410 Charges for Services						
3400 Other Funds Ltd	5,097,300	4,835,494	4,835,494	5,853,000	5,853,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	177,119	200,000	200,000	165,000	165,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	32,813	-	-	20,000	20,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,888,889	4,737,978	4,863,655	3,255,552	3,255,552	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	593,135	593,135	593,135	593,135	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,132,754	423,396	423,396	423,396	423,396	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	60,000	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	1,180	22,760	22,760	22,760	22,760	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	251,829	259,000	259,000	259,000	259,000	-
1860 Tsfr From Public Utility Comm						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	91,684	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,537,447	1,298,291	1,298,291	1,298,291	1,298,291	-
TOTAL TRANSFERS IN	\$1,537,447	\$1,298,291	\$1,298,291	\$1,298,291	\$1,298,291	-
REVENUE CATEGORIES						
8000 General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
3400 Other Funds Ltd	8,844,528	8,589,219	8,589,219	9,348,087	9,348,087	-
6400 Federal Funds Ltd	4,888,889	4,737,978	4,863,655	3,255,552	3,255,552	-
TOTAL REVENUE CATEGORIES	\$16,198,119	\$15,832,240	\$16,034,889	\$18,034,470	\$15,463,780	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(593,135)	(593,135)	(593,135)	(593,135)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(132,024)	-	-	-	-	-
6400 Federal Funds Ltd	(1,000,730)	(423,396)	(423,396)	(423,396)	(423,396)	-
All Funds	(1,132,754)	(423,396)	(423,396)	(423,396)	(423,396)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(3,493)	(7,500)	(7,500)	(7,500)	(7,500)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(135,517)	(600,635)	(600,635)	(600,635)	(600,635)	-
6400 Federal Funds Ltd	(1,000,730)	(423,396)	(423,396)	(423,396)	(423,396)	-
TOTAL TRANSFERS OUT	(\$1,136,247)	(\$1,024,031)	(\$1,024,031)	(\$1,024,031)	(\$1,024,031)	-
AVAILABLE REVENUES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	9,688,614	8,541,280	8,541,280	9,333,007	9,333,007	-
6400 Federal Funds Ltd	3,894,652	4,308,092	4,433,769	2,836,662	2,836,662	-
TOTAL AVAILABLE REVENUES	\$16,047,968	\$15,354,416	\$15,557,065	\$17,600,500	\$15,029,810	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,127,614	1,432,911	1,482,629	1,931,932	931,153	-
3400 Other Funds Ltd	2,251,147	2,234,193	2,304,167	2,191,259	1,122,094	-
6400 Federal Funds Ltd	1,311,058	1,754,539	1,811,849	1,446,772	739,580	-
All Funds	4,689,819	5,421,643	5,598,645	5,569,963	2,792,827	-

3160 Temporary Appointments

8000 General Fund	23,179	7,570	-	-	-	-
3400 Other Funds Ltd	139,351	8,498	8,498	8,753	4,377	-
6400 Federal Funds Ltd	284,550	30,351	30,351	31,261	15,631	-
All Funds	447,080	46,419	38,849	40,014	20,008	-

3170 Overtime Payments

8000 General Fund	609	-	-	-	-	-
3400 Other Funds Ltd	5,727	-	-	-	-	-
6400 Federal Funds Ltd	9,914	-	-	-	-	-
All Funds	16,250	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3190 All Other Differential						
8000 General Fund	2,852	-	-	-	-	-
3400 Other Funds Ltd	4,123	-	-	-	-	-
6400 Federal Funds Ltd	298	-	-	-	-	-
All Funds	7,273	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,154,254	1,440,481	1,482,629	1,931,932	931,153	-
3400 Other Funds Ltd	2,400,348	2,242,691	2,312,665	2,200,012	1,126,471	-
6400 Federal Funds Ltd	1,605,820	1,784,890	1,842,200	1,478,033	755,211	-
TOTAL SALARIES & WAGES	\$5,160,422	\$5,468,062	\$5,637,494	\$5,609,977	\$2,812,835	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	338	426	426	606	291	-
3400 Other Funds Ltd	808	864	864	792	404	-
6400 Federal Funds Ltd	562	710	710	582	295	-
All Funds	1,708	2,000	2,000	1,980	990	-
3220 Public Employees' Retire Cont						
8000 General Fund	151,164	210,207	217,372	305,053	147,024	-
3400 Other Funds Ltd	357,591	327,755	337,838	346,000	177,180	-
6400 Federal Funds Ltd	184,681	257,391	265,650	228,448	116,781	-
All Funds	693,436	795,353	820,860	879,501	440,985	-
3221 Pension Obligation Bond						
8000 General Fund	67,250	88,513	86,876	93,655	46,829	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	147,396	110,465	135,457	144,855	68,794	-
6400 Federal Funds Ltd	80,995	58,899	106,376	71,243	39,258	-
All Funds	295,641	257,877	328,709	309,753	154,881	-
3230 Social Security Taxes						
8000 General Fund	76,428	108,414	111,637	146,807	70,740	-
3400 Other Funds Ltd	189,688	171,569	176,922	168,303	86,171	-
6400 Federal Funds Ltd	122,058	136,544	140,929	113,068	57,776	-
All Funds	388,174	416,527	429,488	428,178	214,687	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	471	626	626	948	448	-
3400 Other Funds Ltd	1,122	1,276	1,276	1,242	626	-
6400 Federal Funds Ltd	875	1,048	1,048	915	456	-
All Funds	2,468	2,950	2,950	3,105	1,530	-
3260 Mass Transit Tax						
8000 General Fund	6,150	7,518	7,771	10,278	4,722	-
3400 Other Funds Ltd	6,966	3,964	4,383	4,333	3,302	-
All Funds	13,116	11,482	12,154	14,611	8,024	-
3270 Flexible Benefits						
8000 General Fund	215,943	325,428	330,174	420,217	202,477	-
3400 Other Funds Ltd	602,852	659,100	668,712	549,199	280,402	-
6400 Federal Funds Ltd	333,707	541,872	550,118	373,816	188,737	-
All Funds	1,152,502	1,526,400	1,549,004	1,343,232	671,616	-
OTHER PAYROLL EXPENSES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	517,744	741,132	754,882	977,564	472,531	-
3400 Other Funds Ltd	1,306,423	1,274,993	1,325,452	1,214,724	616,879	-
6400 Federal Funds Ltd	722,878	996,464	1,064,831	788,072	403,303	-
TOTAL OTHER PAYROLL EXPENSES	\$2,547,045	\$3,012,589	\$3,145,165	\$2,980,360	\$1,492,713	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(14,010)	(14,010)	(23,525)	(23,525)	-
3400 Other Funds Ltd	-	(20,233)	(20,233)	(36,681)	(36,681)	-
6400 Federal Funds Ltd	-	(12,865)	(12,865)	(28,806)	(28,806)	-
All Funds	-	(47,108)	(47,108)	(89,012)	(89,012)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	62,483	62,483	-	11,986	-
3400 Other Funds Ltd	-	97,673	97,673	-	21,008	-
6400 Federal Funds Ltd	-	74,933	74,933	-	1,082	-
All Funds	-	235,089	235,089	-	34,076	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(52,612)	(32,383)	-	-	-
3400 Other Funds Ltd	-	(25,755)	-	-	-	-
All Funds	-	(78,367)	(32,383)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(51,590)	(51,590)	-	-	-
3400 Other Funds Ltd	-	(80,441)	(80,441)	-	-	-
6400 Federal Funds Ltd	-	(63,171)	(63,171)	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	(195,202)	(195,202)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(55,729)	(35,500)	(23,525)	(11,539)	-
3400 Other Funds Ltd	-	(28,756)	(3,001)	(36,681)	(15,673)	-
6400 Federal Funds Ltd	-	(1,103)	(1,103)	(28,806)	(27,724)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$85,588)	(\$39,604)	(\$89,012)	(\$54,936)	-
PERSONAL SERVICES						
8000 General Fund	1,671,998	2,125,884	2,202,011	2,885,971	1,392,145	-
3400 Other Funds Ltd	3,706,771	3,488,928	3,635,116	3,378,055	1,727,677	-
6400 Federal Funds Ltd	2,328,698	2,780,251	2,905,928	2,237,299	1,130,790	-
TOTAL PERSONAL SERVICES	\$7,707,467	\$8,395,063	\$8,743,055	\$8,501,325	\$4,250,612	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	74,437	20,386	20,386	11,921	5,961	-
3400 Other Funds Ltd	160,598	140,408	140,408	135,350	67,675	-
6400 Federal Funds Ltd	67,644	149,135	149,135	150,519	75,440	-
All Funds	302,679	309,929	309,929	297,790	149,076	-
4125 Out of State Travel						
8000 General Fund	33,942	12,273	12,273	7,177	3,589	-
3400 Other Funds Ltd	22,637	21,752	21,752	22,405	11,203	-
6400 Federal Funds Ltd	5,967	8,111	8,111	6,294	3,147	-
All Funds	62,546	42,136	42,136	35,876	17,939	-
4150 Employee Training						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	16,947	1,604	1,604	2,569	1,285	-
3400 Other Funds Ltd	48,580	8,680	8,680	9,933	4,967	-
6400 Federal Funds Ltd	19,547	7,291	7,291	7,956	3,978	-
All Funds	85,074	17,575	17,575	20,458	10,230	-
4175 Office Expenses						
8000 General Fund	3,704	11,825	11,825	13,034	6,517	-
3400 Other Funds Ltd	92,485	60,013	60,013	64,970	32,216	-
6400 Federal Funds Ltd	9,601	2,000	2,000	1,419	710	-
All Funds	105,790	73,838	73,838	79,423	39,443	-
4200 Telecommunications						
8000 General Fund	45,226	7,919	7,919	5,728	3,089	-
3400 Other Funds Ltd	48,292	43,572	43,572	44,879	22,440	-
6400 Federal Funds Ltd	3,805	9,121	9,121	9,395	4,698	-
All Funds	97,323	60,612	60,612	60,002	30,227	-
4225 State Gov. Service Charges						
8000 General Fund	174,118	86,446	86,446	128,790	60,080	-
3400 Other Funds Ltd	7,029	42,763	42,763	63,561	29,618	-
6400 Federal Funds Ltd	540	19,240	19,240	28,815	13,438	-
All Funds	181,687	148,449	148,449	221,166	103,136	-
4250 Data Processing						
8000 General Fund	-	14,856	14,856	10,746	5,373	-
3400 Other Funds Ltd	6,190	-	-	-	-	-
6400 Federal Funds Ltd	-	6,642	6,642	6,841	3,421	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	6,190	21,498	21,498	17,587	8,794	-
4275 Publicity and Publications						
8000 General Fund	2,234	-	-	-	-	-
3400 Other Funds Ltd	27,007	6,247	6,247	6,435	3,218	-
6400 Federal Funds Ltd	118,871	58,564	58,564	57,231	28,616	-
All Funds	148,112	64,811	64,811	63,666	31,834	-
4300 Professional Services						
8000 General Fund	57,917	6,079	6,079	2,006,280	503,140	-
3400 Other Funds Ltd	4,205,988	3,139,333	3,139,333	4,150,129	2,075,065	-
6400 Federal Funds Ltd	1,265,353	1,108,482	1,108,482	166,630	83,315	-
All Funds	5,529,258	4,253,894	4,253,894	6,323,039	2,661,520	-
4315 IT Professional Services						
3400 Other Funds Ltd	62,513	-	-	-	-	-
4325 Attorney General						
8000 General Fund	23,033	4,271	4,271	5,091	2,426	-
3400 Other Funds Ltd	94,522	46,682	46,682	55,645	26,518	-
6400 Federal Funds Ltd	2,131	-	-	-	-	-
All Funds	119,686	50,953	50,953	60,736	28,944	-
4375 Employee Recruitment and Develop						
8000 General Fund	540	-	-	268	134	-
3400 Other Funds Ltd	23,122	1,085	1,085	1,309	655	-
6400 Federal Funds Ltd	1,690	-	-	-	-	-
All Funds	25,352	1,085	1,085	1,577	789	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	2,985	1,388	1,388	1,430	715	-
3400 Other Funds Ltd	3,343	1,317	1,317	1,356	679	-
6400 Federal Funds Ltd	-	2,048	2,048	2,109	1,055	-
All Funds	6,328	4,753	4,753	4,895	2,449	-
4425 Facilities Rental and Taxes						
8000 General Fund	340,984	209,189	209,189	215,465	107,733	-
3400 Other Funds Ltd	84,337	232,016	232,016	238,977	119,489	-
6400 Federal Funds Ltd	3,001	50,259	50,259	51,767	25,884	-
All Funds	428,322	491,464	491,464	506,209	253,106	-
4450 Fuels and Utilities						
8000 General Fund	1,907	-	-	-	-	-
3400 Other Funds Ltd	12,513	10,319	10,319	10,629	5,315	-
All Funds	14,420	10,319	10,319	10,629	5,315	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,346	10,286	10,286	10,595	5,298	-
4575 Agency Program Related S and S						
8000 General Fund	187	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	5,562	3,114	152	129,220	94,383	-
3400 Other Funds Ltd	91,183	526,039	478,477	486,493	243,489	-
6400 Federal Funds Ltd	66,646	48,109	48,109	54,424	27,028	-
All Funds	163,391	577,262	526,738	670,137	364,900	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4675 Undistributed (S.S.)						
8000 General Fund	-	(10,063)	(6,256)	-	-	-
3400 Other Funds Ltd	-	(21,807)	-	-	-	-
All Funds	-	(31,870)	(6,256)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	9,872	9,872	7,141	3,571	-
3400 Other Funds Ltd	17,200	37,305	37,305	22,975	11,488	-
6400 Federal Funds Ltd	-	26,545	26,545	27,341	13,671	-
All Funds	17,200	73,722	73,722	57,457	28,730	-
4715 IT Expendable Property						
8000 General Fund	8,981	-	-	-	-	-
3400 Other Funds Ltd	266,361	40,354	40,354	26,115	13,078	-
6400 Federal Funds Ltd	1,158	27,788	27,788	28,622	14,311	-
All Funds	276,500	68,142	68,142	54,737	27,389	-
SERVICES & SUPPLIES						
8000 General Fund	792,704	379,159	380,004	2,544,860	797,996	-
3400 Other Funds Ltd	5,281,246	4,346,364	4,320,609	5,351,756	2,672,411	-
6400 Federal Funds Ltd	1,565,954	1,523,335	1,523,335	599,363	298,712	-
TOTAL SERVICES & SUPPLIES	\$7,639,904	\$6,248,858	\$6,223,948	\$8,495,979	\$3,769,119	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	-	-	-	670,000	-
3400 Other Funds Ltd	7,995	-	-	-	-	-

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63200-000-00-00-00000

2015-17 Biennium

Geology & Mineral Industries, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	7,995	-	-	-	670,000	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	13,895	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	670,000	-
3400 Other Funds Ltd	21,890	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$21,890	-	-	-	\$670,000	-
EXPENDITURES						
8000 General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
3400 Other Funds Ltd	9,009,907	7,835,292	7,955,725	8,729,811	4,400,088	-
6400 Federal Funds Ltd	3,894,652	4,303,586	4,429,263	2,836,662	1,429,502	-
TOTAL EXPENDITURES	\$15,369,261	\$14,643,921	\$14,967,003	\$16,997,304	\$8,689,731	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	678,707	705,988	585,555	603,196	4,932,919	-
6400 Federal Funds Ltd	-	4,506	4,506	-	1,407,160	-
TOTAL ENDING BALANCE	\$678,707	\$710,495	\$590,062	\$603,196	\$6,340,079	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	53	50	50	45	45	-
TOTAL AUTHORIZED POSITIONS	53	50	50	45	45	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	48.59	49.20	49.20	44.16	22.16	-
8280 FTE Reconciliation	-	-	-	-	(0.08)	-

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Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 241

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL AUTHORIZED FTE	48.59	49.20	49.20	44.16	22.08	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	530,845	353,132	353,132	398,410	398,410	-
6400 Federal Funds Ltd	6,493	-	-	4,506	4,506	-
All Funds	537,338	353,132	353,132	402,916	402,916	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	-	6,140	6,140	-	-	-
6400 Federal Funds Ltd	-	(6,490)	(6,490)	-	-	-
All Funds	-	(349)	(349)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	530,845	359,272	359,272	398,410	398,410	-
6400 Federal Funds Ltd	6,493	(6,490)	(6,490)	4,506	4,506	-
TOTAL BEGINNING BALANCE	\$537,338	\$352,783	\$352,783	\$402,916	\$402,916	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,097,285	4,755,494	4,755,494	5,453,000	5,453,000	-
SALES INCOME						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0705 Sales Income						
3400 Other Funds Ltd	177,113	200,000	200,000	165,000	165,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	32,813	-	-	20,000	20,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,888,889	4,737,978	4,863,655	3,255,552	3,255,552	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	593,135	593,135	593,135	593,135	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,132,754	423,396	423,396	423,396	423,396	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	60,000	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	1,180	22,760	22,760	22,760	22,760	-
1860 Tsfr From Public Utility Comm						
3400 Other Funds Ltd	91,684	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,285,618	1,039,291	1,039,291	1,039,291	1,039,291	-
TOTAL TRANSFERS IN	\$1,285,618	\$1,039,291	\$1,039,291	\$1,039,291	\$1,039,291	-

REVENUE CATEGORIES

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
3400 Other Funds Ltd	6,592,829	5,994,785	5,994,785	6,677,291	6,677,291	-
6400 Federal Funds Ltd	4,888,889	4,737,978	4,863,655	3,255,552	3,255,552	-
TOTAL REVENUE CATEGORIES	\$13,946,420	\$13,237,806	\$13,440,455	\$15,363,674	\$12,792,984	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(339,542)	(339,542)	(339,542)	(339,542)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,000,730)	(423,396)	(423,396)	(423,396)	(423,396)	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	(339,542)	(339,542)	(339,542)	(339,542)	-
6400 Federal Funds Ltd	(1,000,730)	(423,396)	(423,396)	(423,396)	(423,396)	-
TOTAL TRANSFERS OUT	(\$1,000,730)	(\$762,938)	(\$762,938)	(\$762,938)	(\$762,938)	-
AVAILABLE REVENUES						
8000 General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	7,123,674	6,014,515	6,014,515	6,736,159	6,736,159	-
6400 Federal Funds Ltd	3,894,652	4,308,092	4,433,769	2,836,662	2,836,662	-
TOTAL AVAILABLE REVENUES	\$13,483,028	\$12,827,651	\$13,030,300	\$15,003,652	\$12,432,962	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	1,127,614	1,432,911	1,482,629	1,931,932	931,153	-
3400 Other Funds Ltd	1,209,537	1,051,953	1,079,622	802,355	427,642	-
6400 Federal Funds Ltd	1,311,058	1,754,539	1,811,849	1,446,772	739,580	-
All Funds	3,648,209	4,239,403	4,374,100	4,181,059	2,098,375	-
3160 Temporary Appointments						
8000 General Fund	23,179	7,570	-	-	-	-
3400 Other Funds Ltd	90,975	-	-	-	-	-
6400 Federal Funds Ltd	284,550	30,351	30,351	31,261	15,631	-
All Funds	398,704	37,921	30,351	31,261	15,631	-
3170 Overtime Payments						
8000 General Fund	609	-	-	-	-	-
3400 Other Funds Ltd	4,527	-	-	-	-	-
6400 Federal Funds Ltd	9,914	-	-	-	-	-
All Funds	15,050	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,852	-	-	-	-	-
3400 Other Funds Ltd	2,844	-	-	-	-	-
6400 Federal Funds Ltd	298	-	-	-	-	-
All Funds	5,994	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,154,254	1,440,481	1,482,629	1,931,932	931,153	-
3400 Other Funds Ltd	1,307,883	1,051,953	1,079,622	802,355	427,642	-
6400 Federal Funds Ltd	1,605,820	1,784,890	1,842,200	1,478,033	755,211	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SALARIES & WAGES	\$4,067,957	\$4,277,324	\$4,404,451	\$4,212,320	\$2,114,006	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	338	426	426	606	291	-
3400 Other Funds Ltd	427	424	424	308	162	-
6400 Federal Funds Ltd	562	710	710	582	295	-
All Funds	1,327	1,560	1,560	1,496	748	-
3220 Public Employees' Retire Cont						
8000 General Fund	151,164	210,207	217,372	305,053	147,024	-
3400 Other Funds Ltd	201,604	154,321	158,308	126,691	67,526	-
6400 Federal Funds Ltd	184,681	257,391	265,650	228,448	116,781	-
All Funds	537,449	621,919	641,330	660,192	331,331	-
3221 Pension Obligation Bond						
8000 General Fund	67,250	88,513	86,876	93,655	46,829	-
3400 Other Funds Ltd	82,280	40,815	63,779	58,896	25,814	-
6400 Federal Funds Ltd	80,995	58,899	106,376	71,243	39,258	-
All Funds	230,525	188,227	257,031	223,794	111,901	-
3230 Social Security Taxes						
8000 General Fund	76,428	108,414	111,637	146,807	70,740	-
3400 Other Funds Ltd	107,233	80,478	82,595	61,380	32,712	-
6400 Federal Funds Ltd	122,058	136,544	140,929	113,068	57,776	-
All Funds	305,719	325,436	335,161	321,255	161,228	-
3250 Worker's Comp. Assess. (WCD)						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	471	626	626	948	448	-
3400 Other Funds Ltd	610	627	627	483	252	-
6400 Federal Funds Ltd	875	1,048	1,048	915	456	-
All Funds	1,956	2,301	2,301	2,346	1,156	-
3260 Mass Transit Tax						
8000 General Fund	6,150	7,518	7,771	10,278	4,722	-
3400 Other Funds Ltd	6,966	3,964	4,129	4,333	3,302	-
All Funds	13,116	11,482	11,900	14,611	8,024	-
3270 Flexible Benefits						
8000 General Fund	215,943	325,428	330,174	420,217	202,477	-
3400 Other Funds Ltd	328,992	323,292	328,007	213,391	112,498	-
6400 Federal Funds Ltd	333,707	541,872	550,118	373,816	188,737	-
All Funds	878,642	1,190,592	1,208,299	1,007,424	503,712	-
OTHER PAYROLL EXPENSES						
8000 General Fund	517,744	741,132	754,882	977,564	472,531	-
3400 Other Funds Ltd	728,112	603,921	637,869	465,482	242,266	-
6400 Federal Funds Ltd	722,878	996,464	1,064,831	788,072	403,303	-
TOTAL OTHER PAYROLL EXPENSES	\$1,968,734	\$2,341,517	\$2,457,582	\$2,231,118	\$1,118,100	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(14,010)	(14,010)	(23,525)	(23,525)	-
3400 Other Funds Ltd	-	(8,366)	(8,366)	(14,914)	(14,914)	-
6400 Federal Funds Ltd	-	(12,865)	(12,865)	(28,806)	(28,806)	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	(35,241)	(35,241)	(67,245)	(67,245)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	62,483	62,483	-	11,986	-
3400 Other Funds Ltd	-	46,288	46,288	-	10,117	-
6400 Federal Funds Ltd	-	74,933	74,933	-	1,082	-
All Funds	-	183,704	183,704	-	23,185	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(52,612)	(32,383)	-	-	-
3400 Other Funds Ltd	-	(25,755)	-	-	-	-
All Funds	-	(78,367)	(32,383)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(51,590)	(51,590)	-	-	-
3400 Other Funds Ltd	-	(37,875)	(37,875)	-	-	-
6400 Federal Funds Ltd	-	(63,171)	(63,171)	-	-	-
All Funds	-	(152,636)	(152,636)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(55,729)	(35,500)	(23,525)	(11,539)	-
3400 Other Funds Ltd	-	(25,708)	47	(14,914)	(4,797)	-
6400 Federal Funds Ltd	-	(1,103)	(1,103)	(28,806)	(27,724)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$82,540)	(\$36,556)	(\$67,245)	(\$44,060)	-

PERSONAL SERVICES						
8000 General Fund	1,671,998	2,125,884	2,202,011	2,885,971	1,392,145	-
3400 Other Funds Ltd	2,035,995	1,630,166	1,717,538	1,252,923	665,111	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	2,328,698	2,780,251	2,905,928	2,237,299	1,130,790	-
TOTAL PERSONAL SERVICES	\$6,036,691	\$6,536,301	\$6,825,477	\$6,376,193	\$3,188,046	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	74,437	20,386	20,386	11,921	5,961	-
3400 Other Funds Ltd	52,597	76,462	76,462	69,486	34,743	-
6400 Federal Funds Ltd	67,644	149,135	149,135	150,519	75,440	-
All Funds	194,678	245,983	245,983	231,926	116,144	-
4125 Out of State Travel						
8000 General Fund	33,942	12,273	12,273	7,177	3,589	-
3400 Other Funds Ltd	22,637	21,752	21,752	22,405	11,203	-
6400 Federal Funds Ltd	5,967	8,111	8,111	6,294	3,147	-
All Funds	62,546	42,136	42,136	35,876	17,939	-
4150 Employee Training						
8000 General Fund	16,947	1,604	1,604	2,569	1,285	-
3400 Other Funds Ltd	30,797	8,680	8,680	9,933	4,967	-
6400 Federal Funds Ltd	19,547	7,291	7,291	7,956	3,978	-
All Funds	67,291	17,575	17,575	20,458	10,230	-
4175 Office Expenses						
8000 General Fund	3,704	11,825	11,825	13,034	6,517	-
3400 Other Funds Ltd	66,370	31,793	31,793	35,903	17,952	-
6400 Federal Funds Ltd	9,601	2,000	2,000	1,419	710	-
All Funds	79,675	45,618	45,618	50,356	25,179	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4200 Telecommunications						
8000 General Fund	45,226	7,919	7,919	5,728	3,089	-
3400 Other Funds Ltd	13,344	697	697	718	359	-
6400 Federal Funds Ltd	3,805	9,121	9,121	9,395	4,698	-
All Funds	62,375	17,737	17,737	15,841	8,146	-
4225 State Gov. Service Charges						
8000 General Fund	174,118	86,446	86,446	128,790	60,080	-
3400 Other Funds Ltd	1,262	42,763	42,763	63,561	29,618	-
6400 Federal Funds Ltd	540	19,240	19,240	28,815	13,438	-
All Funds	175,920	148,449	148,449	221,166	103,136	-
4250 Data Processing						
8000 General Fund	-	14,856	14,856	10,746	5,373	-
3400 Other Funds Ltd	709	-	-	-	-	-
6400 Federal Funds Ltd	-	6,642	6,642	6,841	3,421	-
All Funds	709	21,498	21,498	17,587	8,794	-
4275 Publicity and Publications						
8000 General Fund	2,234	-	-	-	-	-
3400 Other Funds Ltd	16,713	3,062	3,062	3,154	1,577	-
6400 Federal Funds Ltd	118,871	58,564	58,564	57,231	28,616	-
All Funds	137,818	61,626	61,626	60,385	30,193	-
4300 Professional Services						
8000 General Fund	57,917	6,079	6,079	2,006,280	503,140	-
3400 Other Funds Ltd	3,961,888	3,050,945	3,050,945	4,058,824	2,029,412	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	1,265,353	1,108,482	1,108,482	166,630	83,315	-
All Funds	5,285,158	4,165,506	4,165,506	6,231,734	2,615,867	-
4315 IT Professional Services						
3400 Other Funds Ltd	56,056	-	-	-	-	-
4325 Attorney General						
8000 General Fund	23,033	4,271	4,271	5,091	2,426	-
3400 Other Funds Ltd	15,007	3,584	3,584	4,272	2,036	-
6400 Federal Funds Ltd	2,131	-	-	-	-	-
All Funds	40,171	7,855	7,855	9,363	4,462	-
4375 Employee Recruitment and Develop						
8000 General Fund	540	-	-	268	134	-
3400 Other Funds Ltd	23,072	1,085	1,085	1,309	655	-
6400 Federal Funds Ltd	1,690	-	-	-	-	-
All Funds	25,302	1,085	1,085	1,577	789	-
4400 Dues and Subscriptions						
8000 General Fund	2,985	1,388	1,388	1,430	715	-
3400 Other Funds Ltd	2,098	772	772	795	398	-
6400 Federal Funds Ltd	-	2,048	2,048	2,109	1,055	-
All Funds	5,083	4,208	4,208	4,334	2,168	-
4425 Facilities Rental and Taxes						
8000 General Fund	340,984	209,189	209,189	215,465	107,733	-
3400 Other Funds Ltd	4,328	162,265	162,265	167,133	83,567	-
6400 Federal Funds Ltd	3,001	50,259	50,259	51,767	25,884	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	348,313	421,713	421,713	434,365	217,184	-
4450 Fuels and Utilities						
8000 General Fund	1,907	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	187	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	5,562	3,114	152	129,220	94,383	-
3400 Other Funds Ltd	87,096	494,319	446,757	453,821	226,907	-
6400 Federal Funds Ltd	66,646	48,109	48,109	54,424	27,028	-
All Funds	159,304	545,542	495,018	637,465	348,318	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(10,063)	(6,256)	-	-	-
3400 Other Funds Ltd	-	(21,807)	-	-	-	-
All Funds	-	(31,870)	(6,256)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	9,872	9,872	7,141	3,571	-
3400 Other Funds Ltd	16,863	32,950	32,950	18,489	9,245	-
6400 Federal Funds Ltd	-	26,545	26,545	27,341	13,671	-
All Funds	16,863	69,367	69,367	52,971	26,487	-
4715 IT Expendable Property						
8000 General Fund	8,981	-	-	-	-	-
3400 Other Funds Ltd	248,533	15,000	15,000	-	-	-
6400 Federal Funds Ltd	1,158	27,788	27,788	28,622	14,311	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	258,672	42,788	42,788	28,622	14,311	-
SERVICES & SUPPLIES						
8000 General Fund	792,704	379,159	380,004	2,544,860	797,996	-
3400 Other Funds Ltd	4,619,370	3,924,322	3,898,567	4,909,803	2,452,639	-
6400 Federal Funds Ltd	1,565,954	1,523,335	1,523,335	599,363	298,712	-
TOTAL SERVICES & SUPPLIES	\$6,978,028	\$5,826,816	\$5,801,906	\$8,054,026	\$3,549,347	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	-	-	-	670,000	-
3400 Other Funds Ltd	7,995	-	-	-	-	-
All Funds	7,995	-	-	-	670,000	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	13,895	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	670,000	-
3400 Other Funds Ltd	21,890	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$21,890	-	-	-	\$670,000	-
EXPENDITURES						
8000 General Fund	2,464,702	2,505,043	2,582,015	5,430,831	2,860,141	-
3400 Other Funds Ltd	6,677,255	5,554,488	5,616,105	6,162,726	3,117,750	-
6400 Federal Funds Ltd	3,894,652	4,303,586	4,429,263	2,836,662	1,429,502	-
TOTAL EXPENDITURES	\$13,036,609	\$12,363,117	\$12,627,383	\$14,430,219	\$7,407,393	-
ENDING BALANCE						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Lottery Funds Ltd	-	1	1	-	-	-
3400 Other Funds Ltd	446,419	460,027	398,410	573,433	3,618,409	-
6400 Federal Funds Ltd	-	4,506	4,506	-	1,407,160	-
TOTAL ENDING BALANCE	\$446,419	\$464,534	\$402,917	\$573,433	\$5,025,569	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	42	39	39	34	34	-
TOTAL AUTHORIZED POSITIONS	42	39	39	34	34	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.10	38.71	38.71	33.16	16.66	-
8280 FTE Reconciliation	-	-	-	-	(0.08)	-
TOTAL AUTHORIZED FTE	38.10	38.71	38.71	33.16	16.58	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	448,758	170,975	170,975	187,145	187,145	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	22,449	22,449	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	448,758	193,424	193,424	187,145	187,145	-
TOTAL BEGINNING BALANCE	\$448,758	\$193,424	\$193,424	\$187,145	\$187,145	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,999,849	2,255,434	2,255,434	2,011,796	2,011,796	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	15	80,000	80,000	400,000	400,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6	-	-	-	-	-
TRANSFERS IN						
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	251,829	259,000	259,000	259,000	259,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,251,699	2,594,434	2,594,434	2,670,796	2,670,796	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$2,251,699	\$2,594,434	\$2,594,434	\$2,670,796	\$2,670,796	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(253,593)	(253,593)	(253,593)	(253,593)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(132,024)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(3,493)	(7,500)	(7,500)	(7,500)	(7,500)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(135,517)	(261,093)	(261,093)	(261,093)	(261,093)	-
TOTAL TRANSFERS OUT	(\$135,517)	(\$261,093)	(\$261,093)	(\$261,093)	(\$261,093)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,564,940	2,526,765	2,526,765	2,596,848	2,596,848	-
TOTAL AVAILABLE REVENUES	\$2,564,940	\$2,526,765	\$2,526,765	\$2,596,848	\$2,596,848	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,041,610	1,182,240	1,224,545	1,388,904	694,452	-
3160 Temporary Appointments						
3400 Other Funds Ltd	48,376	8,498	8,498	8,753	4,377	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,200	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3190 All Other Differential						
3400 Other Funds Ltd	1,279	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,092,465	1,190,738	1,233,043	1,397,657	698,829	-
TOTAL SALARIES & WAGES	\$1,092,465	\$1,190,738	\$1,233,043	\$1,397,657	\$698,829	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	381	440	440	484	242	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	155,987	173,434	179,530	219,309	109,654	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	65,116	69,650	71,678	85,959	42,980	-
3230 Social Security Taxes						
3400 Other Funds Ltd	82,455	91,091	94,327	106,923	53,459	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	512	649	649	759	374	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	254	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	273,860	335,808	340,705	335,808	167,904	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	578,311	671,072	687,583	749,242	374,613	-
TOTAL OTHER PAYROLL EXPENSES	\$578,311	\$671,072	\$687,583	\$749,242	\$374,613	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(11,867)	(11,867)	(21,767)	(21,767)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	51,385	51,385	-	10,891	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(42,566)	(42,566)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(3,048)	(3,048)	(21,767)	(10,876)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,048)	(\$3,048)	(\$21,767)	(\$10,876)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,670,776	1,858,762	1,917,578	2,125,132	1,062,566	-
TOTAL PERSONAL SERVICES	\$1,670,776	\$1,858,762	\$1,917,578	\$2,125,132	\$1,062,566	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	108,001	63,946	63,946	65,864	32,932	-
4150 Employee Training						
3400 Other Funds Ltd	17,783	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	26,115	28,220	28,220	29,067	14,264	-
4200 Telecommunications						
3400 Other Funds Ltd	34,948	42,875	42,875	44,161	22,081	-
4225 State Gov. Service Charges						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	5,767	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	5,481	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	10,294	3,185	3,185	3,281	1,641	-
4300 Professional Services						
3400 Other Funds Ltd	244,100	88,388	88,388	91,305	45,653	-
4315 IT Professional Services						
3400 Other Funds Ltd	6,457	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	79,515	43,098	43,098	51,373	24,482	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	50	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,245	545	545	561	281	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	80,009	69,751	69,751	71,844	35,922	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	12,513	10,319	10,319	10,629	5,315	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,346	10,286	10,286	10,595	5,298	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,087	31,720	31,720	32,672	16,582	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	337	4,355	4,355	4,486	2,243	-
4715 IT Expendable Property						
3400 Other Funds Ltd	17,828	25,354	25,354	26,115	13,078	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	661,876	422,042	422,042	441,953	219,772	-
TOTAL SERVICES & SUPPLIES	\$661,876	\$422,042	\$422,042	\$441,953	\$219,772	-
EXPENDITURES						
3400 Other Funds Ltd	2,332,652	2,280,804	2,339,620	2,567,085	1,282,338	-
TOTAL EXPENDITURES	\$2,332,652	\$2,280,804	\$2,339,620	\$2,567,085	\$1,282,338	-
ENDING BALANCE						
3400 Other Funds Ltd	232,288	245,961	187,145	29,763	1,314,510	-
TOTAL ENDING BALANCE	\$232,288	\$245,961	\$187,145	\$29,763	\$1,314,510	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	11	11	-
TOTAL AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.49	10.49	10.49	11.00	5.50	-
TOTAL AUTHORIZED FTE	10.49	10.49	10.49	11.00	5.50	-

ANA100A – Version/Column Comparison – Detail (Base Budget by SCR)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Geologic Survey

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	398,410	398,410	0	-
6400 Federal Funds Ltd	4,506	4,506	0	-
All Funds	402,916	402,916	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,620,494	2,620,494	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,453,000	1,453,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	165,000	165,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	20,000	20,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,235,736	3,235,736	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	593,135	593,135	0	-

12/16/14

Page 1 of 13

ANA100A - Version / Column Comparison Report - Detail

10:23 AM

ANA100A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 262

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	423,396	423,396	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	22,760	22,760	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	1,039,291	1,039,291	0	-
TOTAL REVENUES				
8000 General Fund	2,620,494	2,620,494	0	-
3400 Other Funds Ltd	2,677,291	2,677,291	0	-
6400 Federal Funds Ltd	3,235,736	3,235,736	0	-
TOTAL REVENUES	\$8,533,521	\$8,533,521	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(339,542)	(339,542)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(423,396)	(423,396)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(339,542)	(339,542)	0	-
6400 Federal Funds Ltd	(423,396)	(423,396)	0	-
TOTAL TRANSFERS OUT	(\$762,938)	(\$762,938)	0	-
AVAILABLE REVENUES				
8000 General Fund	2,620,494	2,620,494	0	-
3400 Other Funds Ltd	2,736,159	2,736,159	0	-
6400 Federal Funds Ltd	2,816,846	2,816,846	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$8,173,499	\$8,173,499	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,513,260	1,513,260	0	-
3400 Other Funds Ltd	951,633	951,633	0	-
6400 Federal Funds Ltd	1,151,134	1,151,134	0	-
All Funds	3,616,027	3,616,027	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	30,351	30,351	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,513,260	1,513,260	0	-
3400 Other Funds Ltd	951,633	951,633	0	-
6400 Federal Funds Ltd	1,181,485	1,181,485	0	-
TOTAL SALARIES & WAGES	\$3,646,378	\$3,646,378	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	467	467	0	-
3400 Other Funds Ltd	351	351	0	-
6400 Federal Funds Ltd	414	414	0	-
All Funds	1,232	1,232	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	238,946	238,946	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	150,262	150,262	0	-
6400 Federal Funds Ltd	181,764	181,764	0	-
All Funds	570,972	570,972	0	-
3221 Pension Obligation Bond				
8000 General Fund	86,876	86,876	0	-
3400 Other Funds Ltd	63,779	63,779	0	-
6400 Federal Funds Ltd	106,376	106,376	0	-
All Funds	257,031	257,031	0	-
3230 Social Security Taxes				
8000 General Fund	114,778	114,778	0	-
3400 Other Funds Ltd	72,801	72,801	0	-
6400 Federal Funds Ltd	90,383	90,383	0	-
All Funds	277,962	277,962	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	731	731	0	-
3400 Other Funds Ltd	551	551	0	-
6400 Federal Funds Ltd	650	650	0	-
All Funds	1,932	1,932	0	-
3260 Mass Transit Tax				
8000 General Fund	7,771	7,771	0	-
3400 Other Funds Ltd	4,129	4,129	0	-
All Funds	11,900	11,900	0	-
3270 Flexible Benefits				
8000 General Fund	324,054	324,054	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	243,312	243,312	0	-
6400 Federal Funds Ltd	256,890	256,890	0	-
All Funds	824,256	824,256	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	773,623	773,623	0	-
3400 Other Funds Ltd	535,185	535,185	0	-
6400 Federal Funds Ltd	636,477	636,477	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,945,285	\$1,945,285	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(14,010)	(14,010)	0	-
3400 Other Funds Ltd	(8,366)	(8,366)	0	-
6400 Federal Funds Ltd	(12,865)	(12,865)	0	-
All Funds	(35,241)	(35,241)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,272,873	2,272,873	0	-
3400 Other Funds Ltd	1,478,452	1,478,452	0	-
6400 Federal Funds Ltd	1,805,097	1,805,097	0	-
TOTAL PERSONAL SERVICES	\$5,556,422	\$5,556,422	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,574	11,574	0	-
3400 Other Funds Ltd	76,462	76,462	0	-
6400 Federal Funds Ltd	149,135	149,135	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	237,171	237,171	0	-
4125 Out of State Travel				
8000 General Fund	6,968	6,968	0	-
3400 Other Funds Ltd	21,752	21,752	0	-
6400 Federal Funds Ltd	8,111	8,111	0	-
All Funds	36,831	36,831	0	-
4150 Employee Training				
8000 General Fund	2,494	2,494	0	-
3400 Other Funds Ltd	9,644	9,644	0	-
6400 Federal Funds Ltd	7,724	7,724	0	-
All Funds	19,862	19,862	0	-
4175 Office Expenses				
8000 General Fund	12,654	12,654	0	-
3400 Other Funds Ltd	34,857	34,857	0	-
6400 Federal Funds Ltd	3,378	3,378	0	-
All Funds	50,889	50,889	0	-
4200 Telecommunications				
8000 General Fund	5,561	5,561	0	-
3400 Other Funds Ltd	697	697	0	-
6400 Federal Funds Ltd	9,121	9,121	0	-
All Funds	15,379	15,379	0	-
4225 State Gov. Service Charges				
8000 General Fund	50,054	50,054	0	-
3400 Other Funds Ltd	24,703	24,703	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,199	11,199	0	-
All Funds	85,956	85,956	0	-
4250 Data Processing				
8000 General Fund	10,433	10,433	0	-
6400 Federal Funds Ltd	6,642	6,642	0	-
All Funds	17,075	17,075	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,062	3,062	0	-
6400 Federal Funds Ltd	58,564	58,564	0	-
All Funds	61,626	61,626	0	-
4300 Professional Services				
8000 General Fund	6,079	6,079	0	-
3400 Other Funds Ltd	3,050,945	3,050,945	0	-
6400 Federal Funds Ltd	1,108,482	1,108,482	0	-
All Funds	4,165,506	4,165,506	0	-
4325 Attorney General				
8000 General Fund	4,271	4,271	0	-
3400 Other Funds Ltd	3,584	3,584	0	-
All Funds	7,855	7,855	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	260	260	0	-
3400 Other Funds Ltd	1,271	1,271	0	-
All Funds	1,531	1,531	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,388	1,388	0	-
3400 Other Funds Ltd	772	772	0	-
6400 Federal Funds Ltd	2,048	2,048	0	-
All Funds	4,208	4,208	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	209,189	209,189	0	-
3400 Other Funds Ltd	162,265	162,265	0	-
6400 Federal Funds Ltd	50,259	50,259	0	-
All Funds	421,713	421,713	0	-
4650 Other Services and Supplies				
8000 General Fund	19,763	19,763	0	-
3400 Other Funds Ltd	460,603	460,603	0	-
6400 Federal Funds Ltd	54,339	54,339	0	-
All Funds	534,705	534,705	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,933	6,933	0	-
3400 Other Funds Ltd	32,950	32,950	0	-
6400 Federal Funds Ltd	26,545	26,545	0	-
All Funds	66,428	66,428	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	15,000	15,000	0	-
6400 Federal Funds Ltd	27,788	27,788	0	-
All Funds	42,788	42,788	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	347,621	347,621	0	-
3400 Other Funds Ltd	3,898,567	3,898,567	0	-
6400 Federal Funds Ltd	1,523,335	1,523,335	0	-
TOTAL SERVICES & SUPPLIES	\$5,769,523	\$5,769,523	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,620,494	2,620,494	0	-
3400 Other Funds Ltd	5,377,019	5,377,019	0	-
6400 Federal Funds Ltd	3,328,432	3,328,432	0	-
TOTAL EXPENDITURES	\$11,325,945	\$11,325,945	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(2,640,860)	(2,640,860)	0	-
6400 Federal Funds Ltd	(511,586)	(511,586)	0	-
TOTAL ENDING BALANCE	(\$3,152,446)	(\$3,152,446)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	28	28	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	27.16	27.16	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	187,145	187,145	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,011,796	2,011,796	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	400,000	400,000	0	-
TRANSFERS IN				
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	259,000	259,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	2,670,796	2,670,796	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(253,593)	(253,593)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(7,500)	(7,500)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(261,093)	(261,093)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,596,848	2,596,848	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 1,388,904 1,388,904 0 -

3160 Temporary Appointments

3400 Other Funds Ltd 8,498 8,498 0 -

TOTAL SALARIES & WAGES

3400 Other Funds Ltd 1,397,402 1,397,402 0 -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 484 484 0 -

3220 Public Employees' Retire Cont

3400 Other Funds Ltd 219,309 219,309 0 -

3221 Pension Obligation Bond

3400 Other Funds Ltd 71,678 71,678 0 -

3230 Social Security Taxes

3400 Other Funds Ltd 106,903 106,903 0 -

3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd 759 759 0 -

3260 Mass Transit Tax

3400 Other Funds Ltd 254 254 0 -

3270 Flexible Benefits

3400 Other Funds Ltd 335,808 335,808 0 -

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	735,195	735,195	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(11,867)	(11,867)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,120,730	2,120,730	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	63,946	63,946	0	-
4175 Office Expenses				
3400 Other Funds Ltd	28,220	28,220	0	-
4200 Telecommunications				
3400 Other Funds Ltd	42,875	42,875	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,185	3,185	0	-
4300 Professional Services				
3400 Other Funds Ltd	88,388	88,388	0	-
4325 Attorney General				
3400 Other Funds Ltd	43,098	43,098	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	545	545	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	69,751	69,751	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,319	10,319	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,286	10,286	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	31,720	31,720	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,355	4,355	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	25,354	25,354	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	422,042	422,042	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,542,772	2,542,772	0	-
ENDING BALANCE				
3400 Other Funds Ltd	54,076	54,076	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	11.00	0	-

ANA101A – Package Comparison – Detail (Essential and Policy Packages by SCR)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
2015-17 Biennium
Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,741) (2,741) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (2,741) (2,741) 0 0.00%

TOTAL REVENUE CATEGORIES (\$2,741) (\$2,741) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (2,741) (2,741) 0 0.00%

TOTAL AVAILABLE REVENUES (\$2,741) (\$2,741) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd 910 910 0 0.00%

SALARIES & WAGES

6400 Federal Funds Ltd 910 910 0 0.00%

TOTAL SALARIES & WAGES \$910 \$910 \$0 0.00%

OTHER PAYROLL EXPENSES

12/16/14

Page 1 of 55

ANA101A - Package Comparison Report - Detail

ANA101A

10:23 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 275

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	6,779	6,779	0	0.00%
3400 Other Funds Ltd	(4,883)	(4,883)	0	0.00%
6400 Federal Funds Ltd	(35,133)	(35,133)	0	0.00%
All Funds	(33,237)	(33,237)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(5)	(5)	0	0.00%
3400 Other Funds Ltd	1,100	1,100	0	0.00%
All Funds	1,095	1,095	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,774	6,774	0	0.00%
3400 Other Funds Ltd	(3,783)	(3,783)	0	0.00%
6400 Federal Funds Ltd	(35,064)	(35,064)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$32,073)	(\$32,073)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,515)	(9,515)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,548)	(6,548)	0	0.00%
6400 Federal Funds Ltd	(15,941)	(15,941)	0	0.00%
All Funds	(32,004)	(32,004)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(9,515)	(9,515)	0	0.00%
3400 Other Funds Ltd	(6,548)	(6,548)	0	0.00%
6400 Federal Funds Ltd	(15,941)	(15,941)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$32,004)	(\$32,004)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,741)	(2,741)	0	0.00%
3400 Other Funds Ltd	(10,331)	(10,331)	0	0.00%
6400 Federal Funds Ltd	(50,095)	(50,095)	0	0.00%
TOTAL PERSONAL SERVICES	(\$63,167)	(\$63,167)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,741)	(2,741)	0	0.00%
3400 Other Funds Ltd	(10,331)	(10,331)	0	0.00%
6400 Federal Funds Ltd	(50,095)	(50,095)	0	0.00%
TOTAL EXPENDITURES	(\$63,167)	(\$63,167)	\$0	0.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	10,331	10,331	0	0.00%
6400 Federal Funds Ltd	50,095	50,095	0	0.00%
TOTAL ENDING BALANCE	\$60,426	\$60,426	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(9,000)	(9,000)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(12,000)	(12,000)	0	0.00%

4125 Out of State Travel

6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
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4175 Office Expenses

6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
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4275 Publicity and Publications

6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	(2,994,000)	(2,994,000)	0	0.00%
6400 Federal Funds Ltd	(947,175)	(947,175)	0	0.00%
All Funds	(3,941,175)	(3,941,175)	0	0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(21,500)	(21,500)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,053,000)	(3,053,000)	0	0.00%
6400 Federal Funds Ltd	(958,675)	(958,675)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$4,011,675)	(\$4,011,675)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,053,000)	(3,053,000)	0	0.00%
6400 Federal Funds Ltd	(958,675)	(958,675)	0	0.00%
TOTAL EXPENDITURES	(\$4,011,675)	(\$4,011,675)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,053,000	3,053,000	0	0.00%
6400 Federal Funds Ltd	958,675	958,675	0	0.00%
TOTAL ENDING BALANCE	\$4,011,675	\$4,011,675	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	88,356	79,488	(8,868)	(10.04%)
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REVENUE CATEGORIES

8000 General Fund	88,356	79,488	(8,868)	(10.04%)
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TOTAL REVENUE CATEGORIES	\$88,356	\$79,488	(\$8,868)	(10.04%)
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AVAILABLE REVENUES

8000 General Fund	88,356	79,488	(8,868)	(10.04%)
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TOTAL AVAILABLE REVENUES	\$88,356	\$79,488	(\$8,868)	(10.04%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	347	347	0	0.00%
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3400 Other Funds Ltd	2,024	2,024	0	0.00%
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6400 Federal Funds Ltd	4,384	4,384	0	0.00%
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All Funds	6,755	6,755	0	0.00%
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4125 Out of State Travel

8000 General Fund	209	209	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	653	653	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	1,045	1,045	0	0.00%
4150 Employee Training				
8000 General Fund	75	75	0	0.00%
3400 Other Funds Ltd	289	289	0	0.00%
6400 Federal Funds Ltd	232	232	0	0.00%
All Funds	596	596	0	0.00%
4175 Office Expenses				
8000 General Fund	380	380	0	0.00%
3400 Other Funds Ltd	1,046	1,046	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	1,467	1,467	0	0.00%
4200 Telecommunications				
8000 General Fund	167	167	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	274	274	0	0.00%
All Funds	462	462	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	78,736	70,107	(8,629)	(10.96%)
3400 Other Funds Ltd	38,858	34,533	(4,325)	(11.13%)
6400 Federal Funds Ltd	17,616	15,677	(1,939)	(11.01%)
All Funds	135,210	120,317	(14,893)	(11.01%)
4250 Data Processing				
8000 General Fund	313	313	0	0.00%
6400 Federal Funds Ltd	199	199	0	0.00%
All Funds	512	512	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	92	92	0	0.00%
6400 Federal Funds Ltd	1,667	1,667	0	0.00%
All Funds	1,759	1,759	0	0.00%
4300 Professional Services				
8000 General Fund	182	182	0	0.00%
3400 Other Funds Ltd	1,708	1,708	0	0.00%
6400 Federal Funds Ltd	4,839	4,839	0	0.00%
All Funds	6,729	6,729	0	0.00%
4325 Attorney General				
8000 General Fund	820	581	(239)	(29.15%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	688	488	(200)	(29.07%)
All Funds	1,508	1,069	(439)	(29.11%)
4375 Employee Recruitment and Develop				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
All Funds	46	46	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	126	126	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,276	6,276	0	0.00%
3400 Other Funds Ltd	4,868	4,868	0	0.00%
6400 Federal Funds Ltd	1,508	1,508	0	0.00%
All Funds	12,652	12,652	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	593	593	0	0.00%
3400 Other Funds Ltd	13,218	13,218	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,585	1,585	0	0.00%
All Funds	15,396	15,396	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	208	208	0	0.00%
3400 Other Funds Ltd	539	539	0	0.00%
6400 Federal Funds Ltd	796	796	0	0.00%
All Funds	1,543	1,543	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	834	834	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	88,356	79,488	(8,868)	(10.04%)
3400 Other Funds Ltd	64,065	59,540	(4,525)	(7.06%)
6400 Federal Funds Ltd	34,219	32,280	(1,939)	(5.67%)
TOTAL SERVICES & SUPPLIES	\$186,640	\$171,308	(\$15,332)	(8.21%)
EXPENDITURES				
8000 General Fund	88,356	79,488	(8,868)	(10.04%)
3400 Other Funds Ltd	64,065	59,540	(4,525)	(7.06%)
6400 Federal Funds Ltd	34,219	32,280	(1,939)	(5.67%)
TOTAL EXPENDITURES	\$186,640	\$171,308	(\$15,332)	(8.21%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(64,065)	(59,540)	4,525	7.06%
6400 Federal Funds Ltd	(34,219)	(32,280)	1,939	5.67%
TOTAL ENDING BALANCE	(\$98,284)	(\$91,820)	\$6,464	6.58%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	108,883	108,883	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	108,883	108,883	0	0.00%
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TOTAL REVENUE CATEGORIES	\$108,883	\$108,883	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	108,883	108,883	0	0.00%
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TOTAL AVAILABLE REVENUES	\$108,883	\$108,883	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	19	19	0	0.00%
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3400 Other Funds Ltd	171	171	0	0.00%
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6400 Federal Funds Ltd	484	484	0	0.00%
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All Funds	674	674	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	108,864	108,864	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	108,883	108,883	0	0.00%
3400 Other Funds Ltd	171	171	0	0.00%
6400 Federal Funds Ltd	484	484	0	0.00%
TOTAL SERVICES & SUPPLIES	\$109,538	\$109,538	\$0	0.00%
EXPENDITURES				
8000 General Fund	108,883	108,883	0	0.00%
3400 Other Funds Ltd	171	171	0	0.00%
6400 Federal Funds Ltd	484	484	0	0.00%
TOTAL EXPENDITURES	\$109,538	\$109,538	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(171)	(171)	0	0.00%
6400 Federal Funds Ltd	(484)	(484)	0	0.00%
TOTAL ENDING BALANCE	(\$655)	(\$655)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,190,141) (2,190,141) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,190,141) (2,190,141) 100.00%

TOTAL REVENUE CATEGORIES - **(\$2,190,141)** **(\$2,190,141)** **100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,190,141) (2,190,141) 100.00%

TOTAL AVAILABLE REVENUES - **(\$2,190,141)** **(\$2,190,141)** **100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (680,209) (680,209) 100.00%

3400 Other Funds Ltd - (407,568) (407,568) 100.00%

6400 Federal Funds Ltd - (426,803) (426,803) 100.00%

All Funds - (1,514,580) (1,514,580) 100.00%

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(15,630)	(15,630)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(680,209)	(680,209)	100.00%
3400 Other Funds Ltd	-	(407,568)	(407,568)	100.00%
6400 Federal Funds Ltd	-	(442,433)	(442,433)	100.00%
TOTAL SALARIES & WAGES	-	(\$1,530,210)	(\$1,530,210)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(213)	(213)	100.00%
3400 Other Funds Ltd	-	(157)	(157)	100.00%
6400 Federal Funds Ltd	-	(158)	(158)	100.00%
All Funds	-	(528)	(528)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(107,410)	(107,410)	100.00%
3400 Other Funds Ltd	-	(64,353)	(64,353)	100.00%
6400 Federal Funds Ltd	-	(67,393)	(67,393)	100.00%
All Funds	-	(239,156)	(239,156)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(46,826)	(46,826)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(33,082)	(33,082)	100.00%
6400 Federal Funds Ltd	-	(31,985)	(31,985)	100.00%
All Funds	-	(111,893)	(111,893)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(51,543)	(51,543)	100.00%
3400 Other Funds Ltd	-	(31,181)	(31,181)	100.00%
6400 Federal Funds Ltd	-	(33,844)	(33,844)	100.00%
All Funds	-	(116,568)	(116,568)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(338)	(338)	100.00%
3400 Other Funds Ltd	-	(249)	(249)	100.00%
6400 Federal Funds Ltd	-	(253)	(253)	100.00%
All Funds	-	(840)	(840)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(5,138)	(5,138)	100.00%
3400 Other Funds Ltd	-	(1,349)	(1,349)	100.00%
All Funds	-	(6,487)	(6,487)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(146,763)	(146,763)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(108,681)	(108,681)	100.00%
6400 Federal Funds Ltd	-	(95,628)	(95,628)	100.00%
All Funds	-	(351,072)	(351,072)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(358,231)	(358,231)	100.00%
3400 Other Funds Ltd	-	(239,052)	(239,052)	100.00%
6400 Federal Funds Ltd	-	(229,261)	(229,261)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$826,544)	(\$826,544)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(353,705)	(353,705)	100.00%
3400 Other Funds Ltd	-	(18,491)	(18,491)	100.00%
6400 Federal Funds Ltd	-	(459,097)	(459,097)	100.00%
All Funds	-	(831,293)	(831,293)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(353,705)	(353,705)	100.00%
3400 Other Funds Ltd	-	(18,491)	(18,491)	100.00%
6400 Federal Funds Ltd	-	(459,097)	(459,097)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$831,293)	(\$831,293)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	(1,392,145)	(1,392,145)	100.00%
3400 Other Funds Ltd	-	(665,111)	(665,111)	100.00%
6400 Federal Funds Ltd	-	(1,130,791)	(1,130,791)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,188,047)	(\$3,188,047)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(5,960)	(5,960)	100.00%
3400 Other Funds Ltd	-	(34,743)	(34,743)	100.00%
6400 Federal Funds Ltd	-	(75,079)	(75,079)	100.00%
All Funds	-	(115,782)	(115,782)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(3,588)	(3,588)	100.00%
3400 Other Funds Ltd	-	(11,202)	(11,202)	100.00%
6400 Federal Funds Ltd	-	(3,147)	(3,147)	100.00%
All Funds	-	(17,937)	(17,937)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,284)	(1,284)	100.00%
3400 Other Funds Ltd	-	(4,966)	(4,966)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,978)	(3,978)	100.00%
All Funds	-	(10,228)	(10,228)	100.00%
4175 Office Expenses				
8000 General Fund	-	(6,517)	(6,517)	100.00%
3400 Other Funds Ltd	-	(17,951)	(17,951)	100.00%
6400 Federal Funds Ltd	-	(709)	(709)	100.00%
All Funds	-	(25,177)	(25,177)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,639)	(2,639)	100.00%
3400 Other Funds Ltd	-	(359)	(359)	100.00%
6400 Federal Funds Ltd	-	(4,697)	(4,697)	100.00%
All Funds	-	(7,695)	(7,695)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(60,081)	(60,081)	100.00%
3400 Other Funds Ltd	-	(29,618)	(29,618)	100.00%
6400 Federal Funds Ltd	-	(13,438)	(13,438)	100.00%
All Funds	-	(103,137)	(103,137)	100.00%
4250 Data Processing				
8000 General Fund	-	(5,373)	(5,373)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,420)	(3,420)	100.00%
All Funds	-	(8,793)	(8,793)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(1,577)	(1,577)	100.00%
6400 Federal Funds Ltd	-	(28,615)	(28,615)	100.00%
All Funds	-	(30,192)	(30,192)	100.00%
4300 Professional Services				
8000 General Fund	-	(503,140)	(503,140)	100.00%
3400 Other Funds Ltd	-	(2,029,412)	(2,029,412)	100.00%
6400 Federal Funds Ltd	-	(83,315)	(83,315)	100.00%
All Funds	-	(2,615,867)	(2,615,867)	100.00%
4325 Attorney General				
8000 General Fund	-	(2,426)	(2,426)	100.00%
3400 Other Funds Ltd	-	(2,036)	(2,036)	100.00%
All Funds	-	(4,462)	(4,462)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(134)	(134)	100.00%
3400 Other Funds Ltd	-	(654)	(654)	100.00%
All Funds	-	(788)	(788)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	-	(715)	(715)	100.00%
3400 Other Funds Ltd	-	(397)	(397)	100.00%
6400 Federal Funds Ltd	-	(1,054)	(1,054)	100.00%
All Funds	-	(2,166)	(2,166)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(107,732)	(107,732)	100.00%
3400 Other Funds Ltd	-	(83,566)	(83,566)	100.00%
6400 Federal Funds Ltd	-	(25,883)	(25,883)	100.00%
All Funds	-	(217,181)	(217,181)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(94,837)	(94,837)	100.00%
3400 Other Funds Ltd	-	(226,914)	(226,914)	100.00%
6400 Federal Funds Ltd	-	(27,396)	(27,396)	100.00%
All Funds	-	(349,147)	(349,147)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,570)	(3,570)	100.00%
3400 Other Funds Ltd	-	(9,244)	(9,244)	100.00%
6400 Federal Funds Ltd	-	(13,670)	(13,670)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(26,484)	(26,484)	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	(14,311)	(14,311)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(797,996)	(797,996)	100.00%
3400 Other Funds Ltd	-	(2,452,639)	(2,452,639)	100.00%
6400 Federal Funds Ltd	-	(298,712)	(298,712)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,549,347)	(\$3,549,347)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,190,141)	(2,190,141)	100.00%
3400 Other Funds Ltd	-	(3,117,750)	(3,117,750)	100.00%
6400 Federal Funds Ltd	-	(1,429,503)	(1,429,503)	100.00%
TOTAL EXPENDITURES	-	(\$6,737,394)	(\$6,737,394)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,117,750	3,117,750	100.00%
6400 Federal Funds Ltd	-	1,429,503	1,429,503	100.00%
TOTAL ENDING BALANCE	-	\$4,547,253	\$4,547,253	100.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	(11.50)	(11.50)	100.00%
8280 FTE Reconciliation	-	(5.08)	(5.08)	100.00%
TOTAL AUTHORIZED FTE	-	(16.58)	(16.58)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,000,000 1,000,000 (1,000,000) (50.00%)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 4,000,000 4,000,000 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,000,000 1,000,000 (1,000,000) (50.00%)

3400 Other Funds Ltd 4,000,000 4,000,000 0 0.00%

TOTAL REVENUE CATEGORIES \$6,000,000 \$5,000,000 (\$1,000,000) (16.67%)

AVAILABLE REVENUES

8000 General Fund 2,000,000 1,000,000 (1,000,000) (50.00%)

3400 Other Funds Ltd 4,000,000 4,000,000 0 0.00%

TOTAL AVAILABLE REVENUES \$6,000,000 \$5,000,000 (\$1,000,000) (16.67%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 2,000,000 1,000,000 (1,000,000) (50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,000,000	4,000,000	0	0.00%
All Funds	6,000,000	5,000,000	(1,000,000)	(16.67%)
SERVICES & SUPPLIES				
8000 General Fund	2,000,000	1,000,000	(1,000,000)	(50.00%)
3400 Other Funds Ltd	4,000,000	4,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,000,000	\$5,000,000	(\$1,000,000)	(16.67%)
EXPENDITURES				
8000 General Fund	2,000,000	1,000,000	(1,000,000)	(50.00%)
3400 Other Funds Ltd	4,000,000	4,000,000	0	0.00%
TOTAL EXPENDITURES	\$6,000,000	\$5,000,000	(\$1,000,000)	(16.67%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	85,427	85,427	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	19,816	19,816	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	85,427	85,427	0	0.00%
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6400 Federal Funds Ltd	19,816	19,816	0	0.00%
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TOTAL REVENUE CATEGORIES	\$105,243	\$105,243	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	85,427	85,427	0	0.00%
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6400 Federal Funds Ltd	19,816	19,816	0	0.00%
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TOTAL AVAILABLE REVENUES	\$105,243	\$105,243	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	56,520	28,260	(28,260)	(50.00%)
6400 Federal Funds Ltd	413,160	206,580	(206,580)	(50.00%)
All Funds	469,680	234,840	(234,840)	(50.00%)
SALARIES & WAGES				
8000 General Fund	56,520	28,260	(28,260)	(50.00%)
6400 Federal Funds Ltd	413,160	206,580	(206,580)	(50.00%)
TOTAL SALARIES & WAGES	\$469,680	\$234,840	(\$234,840)	(50.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	11	(11)	(50.00%)
6400 Federal Funds Ltd	198	99	(99)	(50.00%)
All Funds	220	110	(110)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	8,924	4,462	(4,462)	(50.00%)
6400 Federal Funds Ltd	65,240	32,619	(32,621)	(50.00%)
All Funds	74,164	37,081	(37,083)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	4,324	2,162	(2,162)	(50.00%)
6400 Federal Funds Ltd	31,606	15,804	(15,802)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	35,930	17,966	(17,964)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	17	(17)	(50.00%)
6400 Federal Funds Ltd	311	153	(158)	(50.80%)
All Funds	345	170	(175)	(50.72%)
3260 Mass Transit Tax				
8000 General Fund	339	339	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	7,632	(7,632)	(50.00%)
6400 Federal Funds Ltd	137,376	68,688	(68,688)	(50.00%)
All Funds	152,640	76,320	(76,320)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	28,907	14,623	(14,284)	(49.41%)
6400 Federal Funds Ltd	234,731	117,363	(117,368)	(50.00%)
TOTAL OTHER PAYROLL EXPENSES	\$263,638	\$131,986	(\$131,652)	(49.94%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	42,544	42,544	100.00%
6400 Federal Funds Ltd	-	323,948	323,948	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	366,492	366,492	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	42,544	42,544	100.00%
6400 Federal Funds Ltd	-	323,948	323,948	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$366,492	\$366,492	100.00%
PERSONAL SERVICES				
8000 General Fund	85,427	85,427	0	0.00%
6400 Federal Funds Ltd	647,891	647,891	0	0.00%
TOTAL PERSONAL SERVICES	\$733,318	\$733,318	\$0	0.00%
EXPENDITURES				
8000 General Fund	85,427	85,427	0	0.00%
6400 Federal Funds Ltd	647,891	647,891	0	0.00%
TOTAL EXPENDITURES	\$733,318	\$733,318	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(628,075)	(628,075)	0	0.00%
TOTAL ENDING BALANCE	(\$628,075)	(\$628,075)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	2.50	(2.50)	(50.00%)
8280 FTE Reconciliation	-	2.50	2.50	100.00%
TOTAL AUTHORIZED FTE	5.00	5.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	141,711	871,711	730,000	515.13%
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REVENUE CATEGORIES

8000 General Fund	141,711	871,711	730,000	515.13%
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TOTAL REVENUE CATEGORIES	\$141,711	\$871,711	\$730,000	515.13%
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AVAILABLE REVENUES

8000 General Fund	141,711	871,711	730,000	515.13%
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TOTAL AVAILABLE REVENUES	\$141,711	\$871,711	\$730,000	515.13%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	98,188	(27,328)	(125,516)	(127.83%)
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3400 Other Funds Ltd	(8,029)	(12,043)	(4,014)	(49.99%)
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6400 Federal Funds Ltd	(90,159)	(113,473)	(23,314)	(25.86%)
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All Funds	-	(152,844)	(152,844)	100.00%
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SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	98,188	(27,328)	(125,516)	(127.83%)
3400 Other Funds Ltd	(8,029)	(12,043)	(4,014)	(49.99%)
6400 Federal Funds Ltd	(90,159)	(113,473)	(23,314)	(25.86%)
TOTAL SALARIES & WAGES	-	(\$152,844)	(\$152,844)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	(7)	(36)	(124.14%)
3400 Other Funds Ltd	(2)	(3)	(1)	(50.00%)
6400 Federal Funds Ltd	(27)	(34)	(7)	(25.93%)
All Funds	-	(44)	(44)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	15,504	(4,316)	(19,820)	(127.84%)
3400 Other Funds Ltd	(1,268)	(1,902)	(634)	(50.00%)
6400 Federal Funds Ltd	(14,236)	(17,916)	(3,680)	(25.85%)
All Funds	-	(24,134)	(24,134)	100.00%
3230 Social Security Taxes				
8000 General Fund	7,512	(2,090)	(9,602)	(127.82%)
3400 Other Funds Ltd	(615)	(922)	(307)	(49.92%)
6400 Federal Funds Ltd	(6,897)	(8,681)	(1,784)	(25.87%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(11,693)	(11,693)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	(12)	(58)	(126.09%)
3400 Other Funds Ltd	(4)	(5)	(1)	(25.00%)
6400 Federal Funds Ltd	(42)	(53)	(11)	(26.19%)
All Funds	-	(70)	(70)	100.00%
3260 Mass Transit Tax				
8000 General Fund	589	589	0	0.00%
3400 Other Funds Ltd	(48)	(48)	0	0.00%
All Funds	541	541	0	0.00%
3270 Flexible Benefits				
8000 General Fund	19,843	(5,342)	(25,185)	(126.92%)
3400 Other Funds Ltd	(1,527)	(2,290)	(763)	(49.97%)
6400 Federal Funds Ltd	(18,316)	(22,896)	(4,580)	(25.01%)
All Funds	-	(30,528)	(30,528)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	43,523	(11,178)	(54,701)	(125.68%)
3400 Other Funds Ltd	(3,464)	(5,170)	(1,706)	(49.25%)
6400 Federal Funds Ltd	(39,518)	(49,580)	(10,062)	(25.46%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$541	(\$65,928)	(\$66,469)	(12,286.32%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	180,217	180,217	100.00%
3400 Other Funds Ltd	-	5,720	5,720	100.00%
6400 Federal Funds Ltd	-	33,376	33,376	100.00%
All Funds	-	219,313	219,313	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	180,217	180,217	100.00%
3400 Other Funds Ltd	-	5,720	5,720	100.00%
6400 Federal Funds Ltd	-	33,376	33,376	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$219,313	\$219,313	100.00%
PERSONAL SERVICES				
8000 General Fund	141,711	141,711	0	0.00%
3400 Other Funds Ltd	(11,493)	(11,493)	0	0.00%
6400 Federal Funds Ltd	(129,677)	(129,677)	0	0.00%
TOTAL PERSONAL SERVICES	\$541	\$541	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	60,000	60,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	60,000	60,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$60,000	\$60,000	100.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	-	670,000	670,000	100.00%
EXPENDITURES				
8000 General Fund	141,711	871,711	730,000	515.13%
3400 Other Funds Ltd	(11,493)	(11,493)	0	0.00%
6400 Federal Funds Ltd	(129,677)	(129,677)	0	0.00%
TOTAL EXPENDITURES	\$541	\$730,541	\$730,000	134,935.30%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	11,493	11,493	0	0.00%
6400 Federal Funds Ltd	129,677	129,677	0	0.00%
TOTAL ENDING BALANCE	\$141,170	\$141,170	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	287,020	287,020	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	287,020	287,020	0	0.00%
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TOTAL REVENUE CATEGORIES	\$287,020	\$287,020	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	287,020	287,020	0	0.00%
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TOTAL AVAILABLE REVENUES	\$287,020	\$287,020	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	194,340	97,170	(97,170)	(50.00%)
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3400 Other Funds Ltd	(88,321)	(104,380)	(16,059)	(18.18%)
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6400 Federal Funds Ltd	(10,667)	(77,858)	(67,191)	(629.90%)
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All Funds	95,352	(85,068)	(180,420)	(189.21%)
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SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	194,340	97,170	(97,170)	(50.00%)
3400 Other Funds Ltd	(88,321)	(104,380)	(16,059)	(18.18%)
6400 Federal Funds Ltd	(10,667)	(77,858)	(67,191)	(629.90%)
TOTAL SALARIES & WAGES	\$95,352	(\$85,068)	(\$180,420)	(189.21%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	66	33	(33)	(50.00%)
3400 Other Funds Ltd	(24)	(29)	(5)	(20.83%)
6400 Federal Funds Ltd	2	(26)	(28)	(1,400.00%)
All Funds	44	(22)	(66)	(150.00%)
3220 Public Employees Retire Cont				
8000 General Fund	30,686	15,342	(15,344)	(50.00%)
3400 Other Funds Ltd	(13,946)	(16,481)	(2,535)	(18.18%)
6400 Federal Funds Ltd	(1,684)	(12,293)	(10,609)	(629.99%)
All Funds	15,056	(13,432)	(28,488)	(189.21%)
3230 Social Security Taxes				
8000 General Fund	14,867	7,433	(7,434)	(50.00%)
3400 Other Funds Ltd	(6,757)	(7,986)	(1,229)	(18.19%)
6400 Federal Funds Ltd	(816)	(5,955)	(5,139)	(629.78%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,294	(6,508)	(13,802)	(189.22%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	103	50	(53)	(51.46%)
3400 Other Funds Ltd	(38)	(45)	(7)	(18.42%)
6400 Federal Funds Ltd	4	(41)	(45)	(1,125.00%)
All Funds	69	(36)	(105)	(152.17%)
3260 Mass Transit Tax				
8000 General Fund	1,166	1,166	0	0.00%
3400 Other Funds Ltd	(530)	(530)	0	0.00%
All Funds	636	636	0	0.00%
3270 Flexible Benefits				
8000 General Fund	45,792	22,896	(22,896)	(50.00%)
3400 Other Funds Ltd	(16,790)	(19,843)	(3,053)	(18.18%)
6400 Federal Funds Ltd	1,526	(18,317)	(19,843)	(1,300.33%)
All Funds	30,528	(15,264)	(45,792)	(150.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	92,680	46,920	(45,760)	(49.37%)
3400 Other Funds Ltd	(38,085)	(44,914)	(6,829)	(17.93%)
6400 Federal Funds Ltd	(968)	(36,632)	(35,664)	(3,684.30%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$53,627	(\$34,626)	(\$88,253)	(164.57%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	142,930	142,930	100.00%
3400 Other Funds Ltd	-	22,888	22,888	100.00%
6400 Federal Funds Ltd	-	102,855	102,855	100.00%
All Funds	-	268,673	268,673	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	142,930	142,930	100.00%
3400 Other Funds Ltd	-	22,888	22,888	100.00%
6400 Federal Funds Ltd	-	102,855	102,855	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$268,673	\$268,673	100.00%
PERSONAL SERVICES				
8000 General Fund	287,020	287,020	0	0.00%
3400 Other Funds Ltd	(126,406)	(126,406)	0	0.00%
6400 Federal Funds Ltd	(11,635)	(11,635)	0	0.00%
TOTAL PERSONAL SERVICES	\$148,979	\$148,979	\$0	0.00%
EXPENDITURES				
8000 General Fund	287,020	287,020	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(126,406)	(126,406)	0	0.00%
6400 Federal Funds Ltd	(11,635)	(11,635)	0	0.00%
TOTAL EXPENDITURES	\$148,979	\$148,979	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	126,406	126,406	0	0.00%
6400 Federal Funds Ltd	11,635	11,635	0	0.00%
TOTAL ENDING BALANCE	\$138,041	\$138,041	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	(0.50)	(1.50)	(150.00%)
8280 FTE Reconciliation	-	1.50	1.50	100.00%
TOTAL AUTHORIZED FTE	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	101,681	-	(101,681)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	101,681	-	(101,681)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$101,681	-	(\$101,681)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	101,681	-	(101,681)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$101,681	-	(\$101,681)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	69,624	-	(69,624)	(100.00%)
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3400 Other Funds Ltd	(52,928)	-	52,928	100.00%
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6400 Federal Funds Ltd	(16,696)	-	16,696	100.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	69,624	-	(69,624)	(100.00%)
3400 Other Funds Ltd	(52,928)	-	52,928	100.00%
6400 Federal Funds Ltd	(16,696)	-	16,696	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	-	(22)	(100.00%)
3400 Other Funds Ltd	(17)	-	17	100.00%
6400 Federal Funds Ltd	(5)	-	5	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	10,993	-	(10,993)	(100.00%)
3400 Other Funds Ltd	(8,357)	-	8,357	100.00%
6400 Federal Funds Ltd	(2,636)	-	2,636	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,326	-	(5,326)	(100.00%)
3400 Other Funds Ltd	(4,049)	-	4,049	100.00%
6400 Federal Funds Ltd	(1,277)	-	1,277	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	-	(34)	(100.00%)
3400 Other Funds Ltd	(26)	-	26	100.00%
6400 Federal Funds Ltd	(8)	-	8	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	418	-	(418)	(100.00%)
3400 Other Funds Ltd	(318)	-	318	100.00%
All Funds	100	-	(100)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	15,264	-	(15,264)	(100.00%)
3400 Other Funds Ltd	(11,604)	-	11,604	100.00%
6400 Federal Funds Ltd	(3,660)	-	3,660	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	32,057	-	(32,057)	(100.00%)
3400 Other Funds Ltd	(24,371)	-	24,371	100.00%
6400 Federal Funds Ltd	(7,586)	-	7,586	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$100	-	(\$100)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	101,681	-	(101,681)	(100.00%)
3400 Other Funds Ltd	(77,299)	-	77,299	100.00%
6400 Federal Funds Ltd	(24,282)	-	24,282	100.00%
TOTAL PERSONAL SERVICES	\$100	-	(\$100)	(100.00%)
EXPENDITURES				
8000 General Fund	101,681	-	(101,681)	(100.00%)
3400 Other Funds Ltd	(77,299)	-	77,299	100.00%
6400 Federal Funds Ltd	(24,282)	-	24,282	100.00%
TOTAL EXPENDITURES	\$100	-	(\$100)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	77,299	-	(77,299)	(100.00%)
6400 Federal Funds Ltd	24,282	-	(24,282)	(100.00%)
TOTAL ENDING BALANCE	\$101,581	-	(\$101,581)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	255	255	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	255	255	0	0.00%
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TOTAL SALARIES & WAGES	\$255	\$255	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	14,281	14,281	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	20	20	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(254)	(254)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	14,047	14,047	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$14,047	\$14,047	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(9,900)	(9,900)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(9,900)	(9,900)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$9,900)	(\$9,900)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	4,402	4,402	0	0.00%
TOTAL PERSONAL SERVICES	\$4,402	\$4,402	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,402	4,402	0	0.00%
TOTAL EXPENDITURES	\$4,402	\$4,402	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,402)	(4,402)	0	0.00%
TOTAL ENDING BALANCE	(\$4,402)	(\$4,402)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,918 1,918 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 847 847 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,286 1,286 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 96 96 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 2,652 2,652 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 8,275 5,867 (2,408) (29.10%)

4400 Dues and Subscriptions

3400 Other Funds Ltd 16 16 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 2,093 2,093 0 0.00%

4450 Fuels and Utilities

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	310	310	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	309	309	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	952	952	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	131	131	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	761	761	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,646	17,238	(2,408)	(12.26%)
TOTAL SERVICES & SUPPLIES	\$19,646	\$17,238	(\$2,408)	(12.26%)
EXPENDITURES				
3400 Other Funds Ltd	19,646	17,238	(2,408)	(12.26%)
TOTAL EXPENDITURES	\$19,646	\$17,238	(\$2,408)	(12.26%)
ENDING BALANCE				
3400 Other Funds Ltd	(19,646)	(17,238)	2,408	12.26%
TOTAL ENDING BALANCE	(\$19,646)	(\$17,238)	\$2,408	12.26%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	265	265	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	265	265	0	0.00%
TOTAL SERVICES & SUPPLIES	\$265	\$265	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	265	265	0	0.00%
TOTAL EXPENDITURES	\$265	\$265	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(265)	(265)	0	0.00%
TOTAL ENDING BALANCE	(\$265)	(\$265)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - (694,452) (694,452) 100.00%

3160 Temporary Appointments

3400 Other Funds Ltd - (4,376) (4,376) 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - (698,828) (698,828) 100.00%

TOTAL SALARIES & WAGES

- (\$698,828) (\$698,828) 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd - (242) (242) 100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd - (109,655) (109,655) 100.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd - (42,979) (42,979) 100.00%

3230 Social Security Taxes

3400 Other Funds Ltd - (53,464) (53,464) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(385)	(385)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(167,904)	(167,904)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(374,629)	(374,629)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$374,629)	(\$374,629)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	10,891	10,891	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	10,891	10,891	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$10,891	\$10,891	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,062,566)	(1,062,566)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,062,566)	(\$1,062,566)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(32,932)	(32,932)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	-	(14,803)	(14,803)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(22,080)	(22,080)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(1,640)	(1,640)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(45,652)	(45,652)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(24,483)	(24,483)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(280)	(280)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(35,922)	(35,922)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(5,314)	(5,314)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(5,297)	(5,297)	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(16,090)	(16,090)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(2,243)	(2,243)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(13,037)	(13,037)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(219,773)	(219,773)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$219,773)	(\$219,773)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,282,339)	(1,282,339)	100.00%
TOTAL EXPENDITURES	-	(\$1,282,339)	(\$1,282,339)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,282,339	1,282,339	100.00%
TOTAL ENDING BALANCE	-	\$1,282,339	\$1,282,339	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(5.50)	(5.50)	100.00%

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4.) PICS Reports

PPDPLBUDCL - Summary List by Pkg. by Summary XREF

12/15/14 REPORT NO. : PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 Geologic Survey

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	E	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00	263,664				263,664
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	6,046.00	72,552		72,552		145,104
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		60,970	91,454		152,424
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	194,088				194,088
000	UA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,756.00		66,144			66,144
000	UA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,609.00	78,821	7,795			86,616
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,450.00	82,800				82,800
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,791.00		114,984			114,984
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,530.00	33,180	33,180	66,360		132,720
000	UA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,791.00	57,492	57,492			114,984
000	UA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	3,781.00		90,744			90,744
000	UA C1245	AA	FISCAL ANALYST 3	1	1.00	24.00	5,277.00		126,648			126,648
000	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,004.50	83,383		108,833		192,216
000	UA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,057.00	91,026		30,342		121,368
000	UA C1486	IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,165.00		123,960			123,960
000	UA C8503	AA	NATURAL RESOURCE SPECIALIST 3	4	3.16	75.77	4,837.75		52,928	327,299		380,227
000	UA C8504	AA	NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,253.71	379,542	216,788	454,294		1,050,624
000	UA C8505	AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,363.00	176,712				176,712
000				28	27.16	651.77	4,672.00	1,513,260	951,633	1,151,134		3,616,027

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 331

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G		.50-	12.00-	10,986.00	131,832-				131,832-
090	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C		.50-	12.00-	6,351.00		30,485-	45,727-		76,212-
090	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.50-	12.00-	8,087.00	97,044-				97,044-
090	UA C0104	AA	OFFICE SPECIALIST 2		.50-	12.00-	2,756.00		33,072-			33,072-
090	UA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1		.50-	12.00-	3,609.00	39,411-	3,897-			43,308-
090	UA C0211	AA	ACCOUNTING TECHNICIAN 2		.50-	12.00-	3,450.00	41,400-				41,400-
090	UA C0860	AA	PROGRAM ANALYST 1		.50-	12.00-	4,791.00		57,492-			57,492-
090	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2		.50-	12.00-	5,530.00	16,590-	16,590-	33,180-		66,360-
090	UA C1216	AA	ACCOUNTANT 2		.50-	12.00-	4,791.00	28,746-	28,746-			57,492-
090	UA C1243	AA	FISCAL ANALYST 1		.50-	12.00-	3,781.00		45,372-			45,372-
090	UA C1245	AA	FISCAL ANALYST 3		.50-	12.00-	5,277.00		63,324-			63,324-
090	UA C1483	IA	INFO SYSTEMS SPECIALIST 3		.50-	12.00-	3,638.00	41,692-		1,964-		43,656-
090	UA C1485	IA	INFO SYSTEMS SPECIALIST 5		.50-	12.00-	5,057.00	45,513-		15,171-		60,684-
090	UA C1486	IA	INFO SYSTEMS SPECIALIST 6		.50-	12.00-	5,165.00		61,980-			61,980-
090	UA C8503	AA	NATURAL RESOURCE SPECIALIST 3		1.50-	36.00-	4,837.75		26,464-	155,804-		182,268-
090	UA C8504	AA	NATURAL RESOURCE SPECIALIST 4		2.50-	60.00-	6,078.80	149,625-	40,146-	174,957-		364,728-
090	UA C8505	AA	NATURAL RESOURCE SPECIALIST 5		.50-	12.00-	7,363.00	88,356-				88,356-
090					11.50-	276.00-	5,432.37	680,209-	407,568-	426,803-		1,514,580-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	3	1.50	36.00	3,638.00			130,968		130,968
102	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	3,946.00			47,352		47,352
102	UA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.50	12.00	4,710.00	28,260		28,260		56,520
102				5	2.50	60.00	3,914.00	28,260		206,580		234,840

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 333

12/15/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 103 Geologic Survey

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

PAGE 4
 PROD FILE

2015-17

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3		.50-	12.00-	6,046.00	7,255-		65,297-		72,552-
103	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.50-	12.00-	6,691.00	20,073-	12,043-	48,176-		80,292-
103					1.00-	24.00-	6,368.50	27,328-	12,043-	113,473-		152,844-

 Agency Request

 X Governor's Budget

 Legislatively Adopted

Budget Page 334

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.50-	12.00-	4,371.00	13,113		65,565-		52,452-
104	UA	C3521	AA GEOLOGIST 2	1	.50	12.00	3,973.00	23,838		23,838		47,676
104	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.50-	12.00-	6,691.00	60,219	104,380-	36,131-		80,292-
104				1	.50-	12.00-	5,219.40	97,170	104,380-	77,858-		85,068-
				34	16.66	399.77	5,116.53	931,153	427,642	739,580		2,098,375

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 335

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	UA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,874.00		68,976			68,976
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,291.00		78,984			78,984
000	UA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	2,539.00		60,936			60,936
000	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,442.00		130,608			130,608
000	UA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,791.00		114,984			114,984
000	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,277.00		126,648			126,648
000	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	6,185.00		593,760			593,760
000				11	11.00	264.00	5,261.00		1,388,904			1,388,904

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 336

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F		.50-	12.00-	8,917.00		107,004-			107,004-
090	UA	C0103	AA OFFICE SPECIALIST 1		.50-	12.00-	2,874.00		34,488-			34,488-
090	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50-	12.00-	3,291.00		39,492-			39,492-
090	UA	C0323	AA PUBLIC SERVICE REP 3		.50-	12.00-	2,539.00		30,468-			30,468-
090	UA	C1484	IA INFO SYSTEMS SPECIALIST 4		.50-	12.00-	5,442.00		65,304-			65,304-
090	UA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.50-	12.00-	4,791.00		57,492-			57,492-
090	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.50-	12.00-	5,277.00		63,324-			63,324-
090	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4		2.00-	48.00-	6,185.00		296,880-			296,880-
090					5.50-	132.00-	5,261.00		694,452-			694,452-
				11	5.50	132.00	5,261.00		694,452			694,452
				45	22.16	531.77	5,153.78	931,153	1,122,094	739,580		2,792,827

PPDPLAGYCL - Summary List by Pkg. by Agency

12/15/14 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDE PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION 2015-17

PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	E	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
090	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	10,986.00	131,832				131,832
103	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	.50	12.00	6,046.00	65,297		7,255		72,552
090	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	6,351.00		30,485	45,727		76,212
090	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	8,087.00	97,044				97,044
090	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	8,917.00		107,004			107,004
090	UA C0103	AA	OFFICE SPECIALIST 1	1	.50	12.00	2,874.00		34,488			34,488
090	UA C0104	AA	OFFICE SPECIALIST 2	1	.50	12.00	2,756.00		33,072			33,072
090	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,291.00		39,492			39,492
090	UA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	3,609.00	39,410	3,898			43,308
090	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	.50	12.00	3,450.00	41,400				41,400
090	UA C0323	AA	PUBLIC SERVICE REP 3	1	.50	12.00	2,539.00		30,468			30,468
090	UA C0860	AA	PROGRAM ANALYST 1	1	.50	12.00	4,791.00		57,492			57,492
090	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	.50	12.00	5,530.00	16,590	16,590	33,180		66,360
090	UA C1216	AA	ACCOUNTANT 2	1	.50	12.00	4,791.00	28,746	28,746			57,492
090	UA C1243	AA	FISCAL ANALYST 1	1	.50	12.00	3,781.00		45,372			45,372
090	UA C1245	AA	FISCAL ANALYST 3	1	.50	12.00	5,277.00		63,324			63,324
102	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	5	2.50	60.00	3,882.33	54,804		172,272		227,076
102	UA C1484	IA	INFO SYSTEMS SPECIALIST 4	2	1.00	24.00	5,068.00		65,304	47,352		112,656
090	UA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	.50	12.00	5,057.00	45,513		15,171		60,684
102	UA C1486	IA	INFO SYSTEMS SPECIALIST 6	2	1.00	24.00	5,051.25	28,260	61,980	28,260		118,500
104	UA C3521	AA	GEOLOGIST 2	1	.50	12.00	3,973.00	23,838		23,838		47,676
090	UA C8502	AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	4,791.00		57,492			57,492
090	UA C8503	AA	NATURAL RESOURCE SPECIALIST 3	5	2.16	51.77	4,925.60		89,788	171,495		261,283
090	UA C8504	AA	NATURAL RESOURCE SPECIALIST 4	11	5.50	132.00	6,228.72	270,063	357,099	195,030		822,192

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 339

PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	UA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	.50	12.00	7,363.00	88,356				88,356
				45	22.16	531.77	5,153.78	931,153	1,122,094	739,580		2,792,827

PPDPLWSBUD - Detail Listing by Summary XREF Agency

12/15/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: 2015-17 BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 090 Geologic Survey

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0007001	000413260	010-09-00-00000	090 0 PF UA	C1216 AA 23 09	1-	1.00-	4,791.00	24.00-	57,492-	57,492-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0007001	000413260	010-09-00-00000	090 0 PF UA	C1216 AA 23 09	1	.50	4,791.00	12.00	28,746	28,746				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0012001	000413290	010-03-00-00000	090 0 PF UA	C0865 AA 29 06	1-	1.00-	5,530.00	24.00-	33,180-	33,180-	66,360-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0012001	000413290	010-03-00-00000	090 0 PF UA	C0865 AA 29 06	1	.50	5,530.00	12.00	16,590	16,590	33,180			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0013001	000413300	010-09-00-00000	090 0 PF UA	C0211 AA 17 08	1-	1.00-	3,450.00	24.00-	82,800-					
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0013001	000413300	010-09-00-00000	090 0 PF UA	C0211 AA 17 08	1	.50	3,450.00	12.00	41,400					
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0033002	000413320	010-03-00-00000	090 0 PF UA	C0860 AA 23 09	1-	1.00-	4,791.00	24.00-		114,984-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0033002	000413320	010-03-00-00000	090 0 PF UA	C0860 AA 23 09	1	.50	4,791.00	12.00		57,492				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0103001	000413340	010-09-00-00000	090 0 PF UA	C0118 AA 17 09	1-	1.00-	3,609.00	24.00-	78,821-	7,795-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0103001	000413340	010-09-00-00000	090 0 PF UA	C0118 AA 17 09	1	.50	3,609.00	12.00	39,410	3,898				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0103111	000581430	010-09-00-00000	090 0 PF UA	C0104 AA 15 05	1-	1.00-	2,756.00	24.00-		66,144-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0103111	000581430	010-09-00-00000	090 0 PF UA	C0104 AA 15 05	1	.50	2,756.00	12.00		33,072				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0104001	000413400	010-09-00-00000	090 0 PF UA	C1245 AA 30 04	1-	1.00-	5,277.00	24.00-		126,648-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0104001	000413400	010-09-00-00000	090 0 PF UA	C1245 AA 30 04	1	.50	5,277.00	12.00		63,324				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0104002	001221200	010-09-00-00000	090 0 PF UA	C1243 AA 23 04	1-	1.00-	3,781.00	24.00-		90,744-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0104002	001221200	010-09-00-00000	090 0 PF UA	C1243 AA 23 04	1	.50	3,781.00	12.00		45,372				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 090 Geologic Survey

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 2
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						RNG P	POS CNT								
3061001	000413490	010-07-00-00000	090 0 PF	UA	C8503 AA	27	09	1-	1.00-	5,802.00	24.00-	52,928-	86,320-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3061001	000413490	010-07-00-00000	090 0 PF	UA	C8503 AA	27	09	1	.50	5,802.00	12.00	26,464	43,160		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062001	000413500	010-02-00-00000	090 0 PF	UA	C8503 AA	27	03	1-	1.00-	4,359.00	24.00-		104,616-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062001	000413500	010-02-00-00000	090 0 PF	UA	C8503 AA	27	03	1	.50	4,359.00	12.00		52,308		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062002	000413510	010-03-00-00000	090 0 PF	UA	C1485 IA	28	05	1-	1.00-	5,057.00	24.00-	91,026-	30,342-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062002	000413510	010-03-00-00000	090 0 PF	UA	C1485 IA	28	05	1	.50	5,057.00	12.00	45,513	15,171		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062003	000413520	010-07-00-00000	090 0 PF	UA	C8504 AA	30	09	1-	1.00-	6,691.00	24.00-	80,292-	80,292-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062003	000413520	010-07-00-00000	090 0 PF	UA	C8504 AA	30	09	1	.50	6,691.00	12.00	40,146	40,146		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062004	001221190	010-03-00-00000	090 0 PF	UA	C1486 IA	29	04	1-	1.00-	5,165.00	24.00-	123,960-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062004	001221190	010-03-00-00000	090 0 PF	UA	C1486 IA	29	04	1	.50	5,165.00	12.00	61,980			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062006	000734700	010-08-00-00000	090 0 PF	UA	C8504 AA	30	09	1-	1.00-	6,691.00	24.00-	80,292-	80,292-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062006	000734700	010-08-00-00000	090 0 PF	UA	C8504 AA	30	09	1	.50	6,691.00	12.00	40,146	40,146		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062007	000413540	010-08-00-00000	090 0 PF	UA	C8504 AA	30	02	1-	1.00-	4,791.00	24.00-	86,238-	28,746-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3062007	000413540	010-08-00-00000	090 0 PF	UA	C8504 AA	30	02	1	.50	4,791.00	12.00	43,119	14,373		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3063001	000413550	010-07-00-00000	090 0 PF	UA	C8505 AA	32	09	1-	1.00-	7,363.00	24.00-	176,712-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															
3063001	000413550	010-07-00-00000	090 0 PF	UA	C8505 AA	32	09	1	.50	7,363.00	12.00	88,356			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30															

12/15/14 REPORT NO.: PPDPLMSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 090 Geologic Survey

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 3
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LP SAL	T R K
3063002	000413560	010-02-00-00000	090 0 PF UA	C8504 AA	30 05	1-	1.00-	5,530.00	24.00-	132,720-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3063002	000413560	010-02-00-00000	090 0 PF UA	C8504 AA	30 05	1	.50	5,530.00	12.00	66,360				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3064001	000413590	010-09-00-00000	090 0 PF MMS	X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-	194,088-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3064001	000413590	010-09-00-00000	090 0 PF MMS	X7008 AA	33X 09	1	.50	8,087.00	12.00	97,044				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3064002	000413600	010-07-00-00000	090 0 PP UA	C8503 AA	27 02	1-	.16-	4,162.00	3.77-			15,691-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3064002	000413600	010-07-00-00000	090 0 PP UA	C8503 AA	27 02	1	.16	4,162.00	3.77			15,691		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3064007	000413620	010-07-00-00000	090 0 PF UA	C8503 AA	27 06	1-	1.00-	5,028.00	24.00-			120,672-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3064007	000413620	010-07-00-00000	090 0 PF UA	C8503 AA	27 06	1	.50	5,028.00	12.00			60,336		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3065000	001221210	010-09-00-00000	090 0 PF MMS	X7004 AA	28X 09	1-	1.00-	6,351.00	24.00-		60,970-	91,454-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3065000	001221210	010-09-00-00000	090 0 PF MMS	X7004 AA	28X 09	1	.50	6,351.00	12.00		30,485	45,727		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3153001	000413650	010-03-00-00000	090 0 PF UA	C1483 IA	24 02	1-	1.00-	3,638.00	24.00-	83,383-		3,929-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3153001	000413650	010-03-00-00000	090 0 PF UA	C1483 IA	24 02	1	.50	3,638.00	12.00	41,691		1,965		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3522115	000950430	010-04-00-00000	090 0 PF UA	C8504 AA	30 09	1-	1.00-	6,691.00	24.00-			160,584-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3522115	000950430	010-04-00-00000	090 0 PF UA	C8504 AA	30 09	1	.50	6,691.00	12.00			80,292		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
6320001	000413790	010-09-00-00000	090 0 PF MEAHZ	7012 HA	38X 09	1-	1.00-	10,986.00	24.00-	263,664-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
6320001	000413790	010-09-00-00000	090 0 PF MEAHZ	7012 HA	38X 09	1	.50	10,986.00	12.00	131,832				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 344

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3062008	001237090	010-04-00-00000	102 0 PF	UA C1486 IA	29 02	1	.50	4,710.00	12.00	28,260		28,260		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3151701	001237100	010-04-00-00000	102 0 LF	UA C1484 IA	25 02	1	.50	3,946.00	12.00			47,352		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3151702	001237120	010-04-00-00000	102 0 LF	UA C1483 IA	24 02	1	.50	3,638.00	12.00			43,656		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3151703	001237130	010-04-00-00000	102 0 LF	UA C1483 IA	24 02	1	.50	3,638.00	12.00			43,656		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3151704	001237140	010-04-00-00000	102 0 LF	UA C1483 IA	24 02	1	.50	3,638.00	12.00			43,656		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
			102				5	2.50		60.00	28,260		206,580	

12/15/14 REPORT NO.: PPDPLMSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 103 Geologic Survey

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 6
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3062005	000413530	010-03-00-00000	103 0 PF	MMN X0866 AA	31 04	1-	1.00-	6,046.00	24.00-	72,552-		72,552-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3062005	000413530	010-03-00-00000	103 0 PF	MMN X0866 AA	31 04	1	.50	6,046.00	12.00	65,297		7,255		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3522001	000413670	010-04-00-00000	103 0 PF	UA C8504 AA	30 09	1-	1.00-	6,691.00	24.00-	80,292-	16,058-	64,234-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3522001	000413670	010-04-00-00000	103 0 PF	UA C8504 AA	30 09	1	.50	6,691.00	12.00	60,219	4,015	16,058		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
103							1.00-		24.00-	27,328-	12,043-	113,473-		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 347

12/15/14 REPORT NO.: PPDPLMSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 104 Geologic Survey

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 7
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3151706	001237160	010-04-00-00000	104 0 LF	UA	C3521 AA	26	02	1	.50	3,973.00	12.00	23,838		23,838		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
3152002	000413640	010-03-00-00000	104 0 PF	UA	C1483 IA	24	06	1-	1.00-	4,371.00	24.00-			104,904-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
3152002	000413640	010-03-00-00000	104 0 PF	UA	C1483 IA	24	06	1	.50	4,371.00	12.00	13,113		39,339		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
3522114	000581440	010-04-00-00000	104 0 PF	UA	C8504 AA	30	09	1-	1.00-	6,691.00	24.00-		120,438-	40,146-		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
3522114	000581440	010-04-00-00000	104 0 PF	UA	C8504 AA	30	09	1	.50	6,691.00	12.00	60,219	16,058	4,015		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
								1	.50-		12.00-	97,170	104,380-	77,858-		
								6	10.50-		252.00-	582,107-	523,991-	411,554-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003002	000413240	020-01-00-00000	090 0 PF UA	C0108 AA	19 05	1-	1.00-	3,291.00	24.00-		78,984-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0003002	000413240	020-01-00-00000	090 0 PF UA	C0108 AA	19 05	1	.50	3,291.00	12.00		39,492			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0034041	000413330	020-01-00-00000	090 0 PF MMS	X7010 AA	35X 09	1-	1.00-	8,917.00	24.00-		214,008-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0034041	000413330	020-01-00-00000	090 0 PF MMS	X7010 AA	35X 09	1	.50	8,917.00	12.00		107,004			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0103003	000413360	020-01-00-00000	090 0 PF UA	C0103 AA	12 09	1-	1.00-	2,874.00	24.00-		68,976-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0103003	000413360	020-01-00-00000	090 0 PF UA	C0103 AA	12 09	1	.50	2,874.00	12.00		34,488			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0103004	001221330	020-01-00-00000	090 0 PF UA	C0323 AA	15 03	1-	1.00-	2,539.00	24.00-		60,936-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
0103004	001221330	020-01-00-00000	090 0 PF UA	C0323 AA	15 03	1	.50	2,539.00	12.00		30,468			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3063003	001026280	020-01-00-00000	090 0 PF UA	C8502 AA	24 08	1-	1.00-	4,791.00	24.00-		114,984-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3063003	001026280	020-01-00-00000	090 0 PF UA	C8502 AA	24 08	1	.50	4,791.00	12.00		57,492			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3063042	000413570	020-01-00-00000	090 0 PF UA	C8504 AA	30 09	1-	1.00-	6,691.00	24.00-		160,584-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3063042	000413570	020-01-00-00000	090 0 PF UA	C8504 AA	30 09	1	.50	6,691.00	12.00		80,292			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3535001	000539550	020-01-00-00000	090 0 PF UA	C8504 AA	30 07	1-	1.00-	6,081.00	24.00-		145,944-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3535001	000539550	020-01-00-00000	090 0 PF UA	C8504 AA	30 07	1	.50	6,081.00	12.00		72,972			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3821001	000413750	020-01-00-00000	090 0 PF UA	C8503 AA	27 07	1-	1.00-	5,277.00	24.00-		126,648-			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														
3821001	000413750	020-01-00-00000	090 0 PF UA	C8503 AA	27 07	1	.50	5,277.00	12.00		63,324			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 349

12/15/14 REPORT NO.: PPDPLMSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 020-00-00 090 Mined Land Reclamati

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 9
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
3821003	000413770	020-01-00-00000	090 0 PF	UA	C1484 IA	25 09	1-	1.00-	5,442.00	24.00-		130,608-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
3821003	000413770	020-01-00-00000	090 0 PF	UA	C1484 IA	25 09	1	.50	5,442.00	12.00		65,304				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
8504102	000669920	020-01-00-00000	090 0 PF	UA	C8504 AA	30 09	1-	1.00-	6,691.00	24.00-		160,584-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
8504102	000669920	020-01-00-00000	090 0 PF	UA	C8504 AA	30 09	1	.50	6,691.00	12.00		80,292				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
9322101	000413800	020-01-00-00000	090 0 PF	UA	C8504 AA	30 04	1-	1.00-	5,277.00	24.00-		126,648-				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
9322101	000413800	020-01-00-00000	090 0 PF	UA	C8504 AA	30 04	1	.50	5,277.00	12.00		63,324				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
								5.50-		132.00-		694,452-				
								5.50-		132.00-		694,452-				
							6	16.00-		384.00-	582,107-	1,218,443-	411,554-			

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 350

PPDPFISCAL – Package Fiscal Impact Report

12/15/14 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDE PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Geologic Survey PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AP SAL/OPE
0007001	UA C1216 AA	ACCOUNTANT 2	1-	1.00-	24.00-	09	4,791.00	57,492- 28,796-	57,492- 28,797-			114,984- 57,593-
0007001	UA C1216 AA	ACCOUNTANT 2	1	.50	12.00	09	4,791.00	28,746 14,398	28,746 14,398			57,492 28,796
0012001	UA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	06	5,530.00	33,180- 15,437-	33,180- 15,437-	66,360- 30,877-		132,720- 61,751-
0012001	UA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1	.50	12.00	06	5,530.00	16,590 7,717	16,590 7,720	33,180 15,438		66,360 30,875
0013001	UA C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	08	3,450.00	82,800- 50,049-				82,800- 50,049-
0013001	UA C0211 AA	ACCOUNTING TECHNICIAN 2	1	.50	12.00	08	3,450.00	41,400 25,024				41,400 25,024
0033002	UA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
0033002	UA C0860 AA	PROGRAM ANALYST 1	1	.50	12.00	09	4,791.00		57,492 28,796			57,492 28,796
0103001	UA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	3,609.00	78,821- 46,359-	7,795- 4,585-			86,616- 50,944-
0103001	UA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	09	3,609.00	39,410 23,179	3,898 2,292			43,308 25,471
0103111	UA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00		66,144- 46,145-			66,144- 46,145-
0103111	UA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,756.00		33,072 23,072			33,072 23,072
0104001	UA C1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,277.00		126,648- 60,328-			126,648- 60,328-
0104001	UA C1245 AA	FISCAL ANALYST 3	1	.50	12.00	04	5,277.00		63,324 30,163			63,324 30,163
0104002	UA C1243 AA	FISCAL ANALYST 1	1-	1.00-	24.00-	04	3,781.00		90,744- 51,911-			90,744- 51,911-
0104002	UA C1243 AA	FISCAL ANALYST 1	1	.50	12.00	04	3,781.00		45,372 25,955			45,372 25,955

___ Agency Request X Governor's Budget ___ Legislatively Adopted Budget Page 352

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 Geologic Survey

PACKAGE: 090 - Analyst Adjustments

POSITION		POS					GF	OF	FF	LF	AF	
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
3061001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		52,928- 24,053-	86,320- 39,227-		139,248- 63,280-
3061001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	09	5,802.00		26,464 12,026	43,160 19,614		69,624 31,640
3062001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	03	4,359.00			104,616- 55,163-		104,616- 55,163-
3062001	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	03	4,359.00			52,308 27,581		52,308 27,581
3062002	UA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	05	5,057.00	91,026- 44,318-		30,342- 14,772-		121,368- 59,090-
3062002	UA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	.50	12.00	05	5,057.00	45,513 22,156		15,171 7,388		60,684 29,544
3062003	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	80,292- 34,140-		80,292- 34,142-		160,584- 68,282-
3062003	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00	40,146 17,070		40,146 17,070		80,292 34,140
3062004	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	04	5,165.00		123,960- 59,697-			123,960- 59,697-
3062004	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	.50	12.00	04	5,165.00		61,980 29,848			61,980 29,848
3062006	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		80,292- 34,142-	80,292- 34,140-		160,584- 68,282-
3062006	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00		40,146 17,070	40,146 17,070		80,292 34,140
3062007	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,791.00	86,238- 43,195-		28,746- 14,398-		114,984- 57,593-
3062007	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	02	4,791.00	43,119 21,595		14,373 7,201		57,492 28,796
3063001	UA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,363.00	176,712- 72,062-				176,712- 72,062-
3063001	UA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	.50	12.00	09	7,363.00	88,356 36,030				88,356 36,030

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3063002	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	05	5,530.00	132,720-61,751-				132,720-61,751-
3063002	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	05	5,530.00	66,360-30,875				66,360-30,875
3064001	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	194,088-76,136-				194,088-76,136-
3064001	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	09	8,087.00	97,044-38,067				97,044-38,067
3064002	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.16	3.77	02	4,162.00			15,691-3,791-		15,691-3,791-
3064002	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.16	3.77	02	4,162.00			15,691-3,734		15,691-3,734
3064007	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	5,028.00			120,672-58,926-		120,672-58,926-
3064007	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	06	5,028.00			60,336-29,463		60,336-29,463
3065000	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,351.00		60,970-26,548-	91,454-39,821-		152,424-66,369-
3065000	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	09	6,351.00		30,485-13,275	45,727-19,909		76,212-33,184
3153001	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,638.00	83,383-48,807-		3,929-2,300-		87,312-51,107-
3153001	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	.50	12.00	02	3,638.00	41,691-24,403		1,965-1,150		43,656-25,553
3522115	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00			160,584-68,282-		160,584-68,282-
3522115	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00			80,292-34,140		80,292-34,140
6320001	MEAHZ7012 HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,986.00	263,664-91,460-				263,664-91,460-
6320001	MEAHZ7012 HA	PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	09	10,986.00	131,832-45,729				131,832-45,729
TOTAL PICS SALARY								680,209-	407,568-	426,803-		1,514,580-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE				
3062008	UA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.50	12.00	02	4,710.00	28,260		28,260		56,520				
									14,284		14,285		28,569				
3151701	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	02	3,946.00			47,352		47,352				
											26,419		26,419				
3151702	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.50	12.00	02	3,638.00			43,656		43,656				
											25,553		25,553				
3151703	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.50	12.00	02	3,638.00			43,656		43,656				
											25,553		25,553				
3151704	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.50	12.00	02	3,638.00			43,656		43,656				
											25,553		25,553				
TOTAL PICS SALARY									28,260		206,580		234,840				
TOTAL PICS OPE									14,284		117,363		131,647				
TOTAL PICS PERSONAL SERVICES =									5	2.50	60.00		42,544		323,943		366,487

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Geologic Survey

PACKAGE: 103 - Earthquake Program

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3062005	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	04	6,046.00	72,552- 32,326-		72,552- 32,327-		145,104- 64,653-
3062005	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	.50	12.00	04	6,046.00	65,297 29,094		7,255 3,232		72,552 32,326
3522001	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	80,292- 34,140-	16,058- 6,829-	64,234- 27,313-		160,584- 68,282-
3522001	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00	60,219 25,605	4,015 1,707	16,058 6,828		80,292 34,140
TOTAL PICS SALARY									27,328-	12,043-	113,473-		152,844-
TOTAL PICS OPE									11,767-	5,122-	49,580-		66,469-
TOTAL PICS PERSONAL SERVICES =					1.00-	24.00-			39,095-	17,165-	163,053-		219,313-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3151706	UA	C3521	AA GEOLOGIST 2	1	.50	12.00	02	3,973.00	23,838 13,247		23,838 13,248		47,676 26,495
3152002	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	06	4,371.00			104,904- 55,230-		104,904- 55,230-
3152002	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.50	12.00	06	4,371.00	13,113 6,902		39,339 20,713		52,452 27,615
3522114	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		120,438- 51,212-	40,146- 17,070-		160,584- 68,282-
3522114	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00	60,219 25,605	16,058 6,828	4,015 1,707		80,292 34,140
TOTAL PICS SALARY									97,170	104,380-	77,858-		85,068-
TOTAL PICS OPE									45,754	44,384-	36,632-		35,262-
TOTAL PICS PERSONAL SERVICES =				1	.50-	12.00-			142,924	148,764-	114,490-		120,330-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003002	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,291.00		78,984- 49,155-			78,984- 49,155-
0003002	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	05	3,291.00		39,492 24,577			39,492 24,577
0034041	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,917.00		214,008- 80,805-			214,008- 80,805-
0034041	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	09	8,917.00		107,004 40,402			107,004 40,402
0103003	UA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	2,874.00		68,976- 46,809-			68,976- 46,809-
0103003	UA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	09	2,874.00		34,488 23,404			34,488 23,404
0103004	UA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,539.00		60,936- 44,925-			60,936- 44,925-
0103004	UA	C0323	AA PUBLIC SERVICE REP 3	1	.50	12.00	03	2,539.00		30,468 22,462			30,468 22,462
3063003	UA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00		114,984- 57,593-			114,984- 57,593-
3063003	UA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	08	4,791.00		57,492 28,796			57,492 28,796
3063042	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
3063042	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00		80,292 34,140			80,292 34,140
3535001	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	6,081.00		145,944- 64,851-			145,944- 64,851-
3535001	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	07	6,081.00		72,972 32,424			72,972 32,424
3821001	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,277.00		126,648- 60,328-			126,648- 60,328-
3821001	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	07	5,277.00		63,324 30,163			63,324 30,163

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3821003	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,442.00		130,608- 61,255-			130,608- 61,255-
3821003	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	09	5,442.00		65,304 30,627			65,304 30,627
8504102	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
8504102	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	09	6,691.00		80,292 34,140			80,292 34,140
9322101	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	04	5,277.00		126,648- 60,328-			126,648- 60,328-
9322101	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	04	5,277.00		63,324 30,163			63,324 30,163
TOTAL PICS SALARY										694,452-			694,452-
TOTAL PICS OPE										331,315-			331,315-
TOTAL PICS PERSONAL SERVICES =					5.50-	132.00-				1,025,767-			1,025,767-