

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

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Rep. Greg Smith, House Co-Vice Chair

To: Ways and Means Subcommittee on Education
From: John Terpening, Legislative Fiscal Office
Date: May 12, 2017
Subject: HB 5011 - Department of Geology and Mineral Industries
Work Session Recommendations

House Bill 5011 is the budget bill for the Department of Geology and Mineral Industries.

Department of Geology and Mineral Industries – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	4,040,945	4,806,968	3,665,822	4,735,893
Other Funds	7,732,500	6,278,059	6,447,304	6,929,281
Federal Funds	4,370,000	6,865,670	5,047,592	6,003,411
Total Funds	\$16,143,445	\$17,950,697	\$15,160,718	\$17,668,585
Positions	50	45	36	43
FTE	49.16	42.54	35.92	42.92

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

- 2.0% decrease in total funds from the 2015-17 Legislatively Approved Budget (as of December 2016).
Note: the 2015-17 LAB amount in the table above does not reflect \$81,409 of additional Federal Funds limitation and one limited duration position (0.13 FTE) that was approved in SB 5508 (2017)
- Carry-forward of IT resources provided by the May 2016 Emergency Board, but not included in the Current Service Level amount, including a permanent full-time Information Systems Specialist (ISS) 5 position (1.00 FTE), funds for hardware lifecycle replacement and IT hosted services through the Office of the State Chief Information Officer
- 2.9% decrease in General Fund from the Adjusted Current Service Level
- Elimination of a vacant permanent full-time Principle Executive Manager E position within the Geologic Survey and Services program (1.00 FTE)
- Approval of Package 101 - LIDAR and Hazards Assessment program which will make five positions (5.00 FTE) that have been limited duration positions for at least three biennia permanent in order to retain experienced highly technical subject matter experts. These positions are 85% funded with Federal Funds.

- Approval of Package 102 - IT Remediation plan makes permanent the ISS 8 position (1.00 FTE) previously established by the May Emergency Board as limited duration. This position is split between the Department's two programs
- Approval of Package 103 - Building Leadership Capacity reclassifies four ISS positions as the more appropriate Natural Resource Specialist (NRS) classification and reclassifies an existing NRS 5 position to include supervisory designation
- Addition of a full-time limited duration NRS 2 position (1.00 FTE) associated with the USGS 3DEP grant approved by the Legislature at the September 2016 Emergency Board and in SB 5508 (2017)
- Estimated ending balance of \$401,090 (approximately 3.32 months of operating) for the Mined Land Regulation and Reclamation program

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 4/25/17.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation

*Move to accept the LFO recommendation for the **Department of Geology and Mineral Industries.***

Performance Measures:

See attached "Legislatively Proposed 2017-19 Key Performance Measures" form.

Accept LFO Recommendation

Move to accept the LFO recommendation on Key Performance Measures

Budget Notes:

There are no budget notes associated with this agency.

Recommended Changes to HB 5011:

The Legislative Fiscal Office recommends the following changes to HB 5011, which are reflected in the -1 amendment:

Section 1

Line 7 - Delete [\$5,014,888] and insert \$4,735,893

Section 2

Line 14 - Delete [\$3,994,765] and insert \$4,026,701

Line 15 - Delete [\$2,894,513] and insert \$2,902,580

Section 3

Line 17 - Delete [\$5,817,809] and insert \$6,003,411

Delete Section 4 lines 20-22

Move adoption of the -1 amendment to HB 5011

HB 5011 Final Subcommittee Action:

Final Motion:

Move House Bill 5011, as amended, to the full committee with a Do Pass recommendation.

Carriers:

Full Committee Carrier: _____

House Chamber Carrier: _____

Senate Chamber Carrier: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	4,138,836	-	6,092,210	5,356,535	-	-	15,587,581	42	41.16
2015-17 Ebds, SS & Admin Act	668,132	-	185,849	1,509,135	-	-	2,363,116	3	1.38
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	4,806,968	-	6,278,059	6,865,670	-	-	17,950,697	45	42.54
2015-17 Leg Approved Budget (Base)	4,246,695	-	6,207,283	5,465,149	-	-	15,919,127	42	41.16
Summary of Base Adjustments	197,581	-	45,991	(596,600)	-	-	(353,028)	(6)	(5.24)
2017-19 Base Budget	4,444,276	-	6,253,274	4,868,549	-	-	15,566,099	36	35.92
010: Non-PICS Pers Svc/Vacancy Factor	617	-	14,249	(14,781)	-	-	85	-	-
020: Phase In / Out Pgm & One-time Cost	(795,000)	-	-	-	-	-	(795,000)	-	-
030: Inflation & Price List Adjustments	15,929	-	179,781	193,824	-	-	389,534	-	-
2017-19 Current Service Level	3,665,822	-	6,447,304	5,047,592	-	-	15,160,718	36	35.92
080: E-Boards	1,209,618	-	127,251	-	-	-	1,336,869	1	1.00
Adjusted 2017-19 Current Service Level	4,875,440	-	6,574,555	5,047,592	-	-	16,497,587	37	36.92
Total LFO Recommended Packages	(139,547)	-	354,726	955,819	-	-	1,170,998	6	6.00
2017-19 Legislative Actions	4,735,893	-	6,929,281	6,003,411	-	-	17,668,585	43	42.92
Net change from 2015-17 Leg Approved Budget	(71,075)	-	651,222	(862,259)	-	-	(282,112)	(2)	0.38
Percent change from 2015-17 Leg Approved Budget	(1.5%)	0.0%	10.4%	(12.6%)	0.0%	0.0%	(1.6%)	(4.4%)	0.9%
Net change from 2017-19 Adj Current Service Level	(139,547)	-	354,726	955,819	-	-	1,170,998	6	6.00
Percent change from 2017-19 Adj Current Service Level	(2.9%)	0.0%	5.4%	18.9%	0.0%	0.0%	7.1%	16.2%	16.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	4,138,836	-	3,525,125	5,356,535	-	-	13,020,496	31	30.16
2015-17 Ebds, SS & Admin Act	668,132	-	30,103	1,509,135	-	-	2,207,370	2	1.28
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	4,806,968	-	3,555,228	6,865,670	-	-	15,227,866	33	31.44
2015-17 Leg Approved Budget (Base)	4,246,695	-	3,549,206	5,465,149	-	-	13,261,050	31	30.16
Summary of Base Adjustments	197,581	-	(10,605)	(596,600)	-	-	(409,624)	(6)	(5.24)
2017-19 Base Budget	4,444,276	-	3,538,601	4,868,549	-	-	12,851,426	25	24.92
010: Non-PICS Pers Svc/Vacancy Factor	617	-	3,966	(14,781)	-	-	(10,198)	-	-
020: Phase In / Out Pgm & One-time Cost	(795,000)	-	-	-	-	-	(795,000)	-	-
030: Inflation & Price List Adjustments	15,929	-	155,916	193,824	-	-	365,669	-	-
060: Technical Adjustments	-	-	741	-	-	-	741	-	-
2017-19 Current Service Level	3,665,822	-	3,699,224	5,047,592	-	-	12,412,638	25	24.92
080: E-Boards	1,209,618	-	-	-	-	-	1,209,618	1	0.90
Adjusted 2017-19 Current Service Level	4,875,440	-	3,699,224	5,047,592	-	-	13,622,256	26	25.82
Total LFO Recommended Packages	(139,547)	-	327,477	955,819	-	-	1,143,749	6	5.90
2017-19 Legislative Actions	4,735,893	-	4,026,701	6,003,411	-	-	14,766,005	32	31.72
Net change from 2015-17 Leg Approved Budget	(71,075)	-	471,473	(862,259)	-	-	(461,861)	(1)	0.28
Percent change from 2015-17 Leg Approved Budget	(1.5%)	0.0%	13.3%	(12.6%)	0.0%	0.0%	(3.0%)	(3.0%)	0.9%
Net change from 2017-19 Adj Current Service Level	(139,547)	-	327,477	955,819	-	-	1,143,749	6	5.90
Percent change from 2017-19 Adj Current Service Level	(2.9%)	0.0%	8.9%	18.9%	0.0%	0.0%	8.4%	23.1%	22.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 080 May 2016 E-Board

Package Description At the May 2016 meeting of the Emergency Board, the Department received the following resources that were directed to roll forward into the 2017-19 biennium: one permanent full-time ISS 5 position; funds for lifecycle replacement of outdated hardware, and funding for IT hosted services through OSCIO ETS, including server hosting, storage and backups, email and LAN and WAN services. In the Geologic Survey program, this package includes \$1,209,618 in General Fund. Funding is also included in the MLRR program.

LFO Recommendation Approve the package.

LFO Recommended	1,209,618	-	-	-	-	-	1,209,618	1	0.90
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 LD Positions for Hazard/LIDAR

Package Description This package establishes five permanent positions, totaling 5.00 FTE, including: two Natural Resource Specialists (NRS) 2 positions, two NRS 3 positions and one Geologist 2 position. The Department has requested these positions for several biennia and changing the positions to permanent will help retain the existing highly trained technical staff that work on LIDAR and hazard projects with Federal agencies and local governments.

LFO Recommendation Approve the package.

LFO Recommended	138,228	-	-	797,209	-	-	935,437	5	5.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 IT Remediation Plan

Package Description This package makes permanent the Information Systems Specialist (ISS) 8 position previously established by the May Emergency Board as a limited duration position. This position is split between the Department's two programs at 0.90 FTE within GSS and 0.10 FTE within MLRR. Total cost of the package for 0.90 FTE of the position and associated services and supplies is \$325,228 Other Funds.

LFO Recommendation Approve the package.

LFO Recommended	-	-	325,228	-	-	-	325,228	1	0.90
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DOGAMI Building Leadership Capacity

Package Description This package reclassifies four ISS positions that are more appropriately classified as Natural Resource Specialists (NRS). Additionally, the package reclassifies an existing NRS 5 position to include a supervisory designation. The total cost of the package is \$14,115 General Fund, \$2,249 Other Funds and \$9,289 Federal Funds.

LFO Recommendation Approve the package.

LFO Recommended	14,115	-	2,249	9,289	-	-	25,653	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes the addition of a full-time limited duration Natural Resource Specialist 2 position (1.00 FTE) at a total cost of \$149,321 Federal Funds associated with the USGS 3DEP grant that was approved by the Legislature at the September Emergency Board and in SB 5508 (2017).

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	149,321	-	-	149,321	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Vacant Position Elimination

Package Description This package makes specified reductions to the Department's budget to achieve savings necessary to produce a balanced state budget, pursuant to the budget framework released by the Co-Chairs of the Joint Committee on Ways and Means. This reduction eliminates an existing vacant permanent full-time Principle Executive Manager E position (1.00 FTE), at a cost of \$291,890 General Fund.

LFO Recommendation Approve the package.

LFO Recommended	(291,890)	-	-	-	-	-	(291,890)	(1)	(1.00)
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Mined Land Reclamation

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	2,567,085	-	-	-	2,567,085	11	11.00
2015-17 Ebds, SS & Admin Act	-	-	155,746	-	-	-	155,746	1	0.10
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	2,722,831	-	-	-	2,722,831	12	11.10
2015-17 Leg Approved Budget (Base)	-	-	2,658,077	-	-	-	2,658,077	11	11.00
Summary of Base Adjustments	-	-	56,596	-	-	-	56,596	-	-
2017-19 Base Budget	-	-	2,714,673	-	-	-	2,714,673	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	10,283	-	-	-	10,283	-	-
030: Inflation & Price List Adjustments	-	-	23,865	-	-	-	23,865	-	-
060: Technical Adjustments	-	-	(741)	-	-	-	(741)	-	-
2017-19 Current Service Level	-	-	2,748,080	-	-	-	2,748,080	11	11.00
080: E-Boards	-	-	127,251	-	-	-	127,251	-	0.10
Adjusted 2017-19 Current Service Level	-	-	2,875,331	-	-	-	2,875,331	11	11.10
Total LFO Recommended Packages	-	-	27,249	-	-	-	27,249	-	0.10
2017-19 Legislative Actions	-	-	2,902,580	-	-	-	2,902,580	11	11.20
Net change from 2015-17 Leg Approved Budget	-	-	179,749	-	-	-	179,749	(1)	0.10
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	6.6%	0.0%	0.0%	0.0%	6.6%	(8.3%)	0.9%
Net change from 2017-19 Adj Current Service Level	-	-	27,249	-	-	-	27,249	-	0.10
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	1.0%	0.0%	0.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 080 May 2016 E-Board

Package Description At the May 2016 meeting of the Emergency Board, the Department received the following resources that were directed to roll forward into the 2017-19 biennium. One permanent full-time ISS 5 position; funds for lifecycle replacement of outdated hardware. Funding for IT hosted services through OSCIO ETS, including server hosting, storage and backups, email and LAN and WAN services. This package includes \$127,251 Other Funds and 0.10 FTE of the ISS 5 position. Funding is also included in the Geologic Survey program.

LFO Recommendation Approve the package.

LFO Recommended	-	-	127,251	-	-	-	127,251	-	0.10
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 IT Remediation Plan

Package Description This package makes permanent the Information Systems Specialist (ISS) 8 position previously established by the May Emergency Board as a limited duration position. This position is split between the Department's two programs at 0.90 FTE within GSS and 0.10 FTE within MLRR. Total cost of the package for 0.10 FTE of the position and associated services and supplies is \$27,249 Other Funds.

LFO Recommendation Approve the package.

LFO Analyst Notes OF PS 25,731 and OF SS 1,518

LFO Recommended	-	-	27,249	-	-	-	27,249	-	0.10
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Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 3/23/2017 4:52:06 PM

Agency: Geology & Mineral Industries, Department of

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	100%	95%	95%
	Overall		100%	95%	95%
	Accuracy		100%	95%	95%
	Expertise		100%	95%	95%
	Availability of Information		77%	95%	95%
	Timeliness		95%	95%	95%
11. GOVERNANCE - Percent of yes responses by Governing Board members to the set of best practices.		Approved	94%	100%	100%
1. HAZARD AND RISK ASSESSMENT COMPLETION - Percent of population residing in Oregon Urban Growth Boundary Areas (UGBs) that have completed geologic hazard and risk assessments that are suitable to initiate Department of Land Conservation and Development goal 7 planning for earthquake, landslide, tsunami, coastal erosion, volcanic and flooding hazards.		Proposed New	No Data	27%	36%
2. 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.		Proposed New	No Data	60%	64%
3. LIDAR DATA COMPLETION - Percent of Oregon (sq. miles) with lidar data at USGS quality level 2 or better.		Proposed New	No Data	46%	50%
4. ACCESSABILITY OF DOGAMI INFORMATION - Percent of DOGAMI information that is current accessible by ensuring legacy data is digitized, indexed, and cataloged. The website is redesigned according to state parameters, and the databases are current, discoverable, and recoverable.		Proposed New	No Data	39%	67%
5. PERCENT OF MINE SITES INSPECTED BIENNIALLY - Percent of permitted mine sites inspected biennially.		Proposed New	No Data	100%	100%
1. EARTHQUAKE AND LANDSLIDE MAP COMPLETION - Percent of communities and other stakeholders with hazard maps and risk studies for earthquake and landslide hazards.		Proposed Delete	62%	70%	0%
2. TSUNAMI EVACUATION MAP COMPLETION - Percent target communities with official, reviewed evacuation map brochures produced by DOGAMI.		Proposed Delete	100	100	0
3. COASTAL EROSION MAP COMPLETION - Percent target communities with standardized, 4-risk zone erosion hazard maps.		Proposed Delete	80%	100%	0%
5. RECLAMATION - Total number of mining acres that have been reclaimed and returned to secondary beneficial use.		Proposed Delete	8,323.49	7,500	0

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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.		Proposed Delete	56%	70%	0%
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.		Proposed Delete	96%	100%	0%
8. MINE SITES INSPECTED ANNUALLY - Percent of mine operators with active sites inspected annually.		Proposed Delete	69	60	0
9. TSUNAMI INUNDATION MAP COMPLETION - Percent of coastal communities provided with detailed tsunami inundation maps for local emergency planning.		Proposed Delete	100%	100%	0%
12. Geologic Hazard Preparedness - % of Oregon communities with geologic hazard data and prevention activities in place.		Proposed Delete	60%	65%	0%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of new KPM's

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action: