

## Legislative Fiscal Office

Oregon State Capitol  
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## Joint Committee on Ways and Means

Sen. Betsy Johnson, Senate Co-Chair  
Sen. Elizabeth Steiner Hayward, Senate Co-Chair  
Rep. Dan Rayfield, House Co-Chair

Sen. Fred Girod, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
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Laurie Byerly, Interim Legislative Fiscal Officer  
Amanda Beitel, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Natural Resources Subcommittee

**From:** John Terpening, Legislative Fiscal Office

**Date:** March 1, 2021

**Subject:** HB 5010 – Department of Geology and Mineral Industries  
Work Session Recommendations

### Agency Name – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	5,355,361	5,424,733	5,945,144	5,986,843
Other Funds	5,727,167	6,416,063	6,349,951	6,869,336
Federal Funds	3,800,717	5,808,958	6,308,753	5,927,333
<b>Total Funds</b>	<b>14,883,245</b>	<b>17,649,754</b>	<b>18,603,848</b>	<b>18,783,512</b>
Positions	43	40	39	35
FTE	42.92	38.83	38.92	34.67

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

- Funding for a full-biennial budget.
- Elimination of five vacant positions within the Geologic Survey program to realign funding for existing filled positions within the program.
- Continuation of a Limited Duration position to serve as the Chemical Process Mining Coordinator within the Mined Land Program.

### Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5010. (VOTE)**

**OR**

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5010, with modifications. (VOTE)**

### **Performance Measures**

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)**

**OR**

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)**

### **Budget Notes**

Budget Note: Mined Land Program Online Permitting Platform

The Department of Geology and Mineral Industries and its stakeholders have expressed interest in the development of an online permitting platform to improve efficiencies in the Mined Land Regulation and Reclamation program. Prior to the Department pursuing an independent IT project, the Department is directed to explore options to potentially utilize the Department of Environmental Quality’s Environmental Data Management System for the purposes of providing online permitting. The two agencies should provide a report to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office by October 2021 on the feasibility and potential costs around this proposal.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Budget Notes. (VOTE)**

**OR**

**Change** LFO Recommendation (any changes must be approved by the co-chairs):

**MOTION: I move the LFO recommendation on Budget Notes, with modifications. (VOTE)**

**Recommended Changes**

LFO recommends a budget of \$5,986,843 General Fund, \$6,869,336 Other Funds, \$5,927,333 Federal Funds and 35 positions (34.67 FTE), which is reflected in the -1 amendment.

**MOTION: I move adoption of the -1 amendment to HB 5010. (VOTE)**

**Final Subcommittee Action**

LFO recommends that HB 5010, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**MOTION: I move HB 5010, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>2,534,180</b>	-	<b>2,817,896</b>	<b>2,902,495</b>	-	-	<b>8,254,571</b>	<b>39</b>	<b>19.46</b>
2019-21 Ebds, SS & Admin Act	2,890,553	-	3,598,167	2,906,463	-	-	9,395,183	2	19.87
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>5,424,733</b>	-	<b>6,416,063</b>	<b>5,808,958</b>	-	-	<b>17,649,754</b>	<b>41</b>	<b>39.33</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>2,534,180</b>	-	<b>2,817,896</b>	<b>2,902,495</b>	-	-	<b>8,254,571</b>	<b>39</b>	<b>19.46</b>
Summary of Base Adjustments	(1,521,322)	-	(1,424,696)	(1,071,533)	-	-	(4,017,551)	(39)	(19.46)
<b>2021-23 Base Budget</b>	<b>1,012,858</b>	-	<b>1,393,200</b>	<b>1,830,962</b>	-	-	<b>4,237,020</b>	-	-
020: Phase In / Out Pgm & One-time Cost	4,932,286	-	4,956,751	4,477,791	-	-	14,366,828	39	38.92
<b>2021-23 Current Service Level</b>	<b>5,945,144</b>	-	<b>6,349,951</b>	<b>6,308,753</b>	-	-	<b>18,603,848</b>	<b>39</b>	<b>38.92</b>
080: E-Boards	43,931	-	765,458	908	-	-	810,297	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>5,989,075</b>	-	<b>7,115,409</b>	<b>6,309,661</b>	-	-	<b>19,414,145</b>	<b>39</b>	<b>38.92</b>
<b>Total LFO Recommended Packages</b>	<b>(2,232)</b>	-	<b>(246,073)</b>	<b>(382,328)</b>	-	-	<b>(630,633)</b>	<b>(4)</b>	<b>(4.25)</b>
<b>2021-23 Legislative Actions</b>	<b>5,986,843</b>	-	<b>6,869,336</b>	<b>5,927,333</b>	-	-	<b>18,783,512</b>	<b>35</b>	<b>34.67</b>
Net change from 2019-21 Leg Approved Budget	562,110	-	453,273	118,375	-	-	1,133,758	(6)	(4.66)
Percent change from 2019-21 Leg Approved Budget	10.4%	0.0%	7.1%	2.0%	0.0%	0.0%	6.4%	(14.6%)	(11.9%)
Net change from 2021-23 Adj Current Service Level	(2,232)	-	(246,073)	(382,328)	-	-	(630,633)	(4)	(4.25)
Percent change from 2021-23 Adj Current Service Level	(0.0%)	0.0%	(3.5%)	(6.1%)	0.0%	0.0%	(3.3%)	(10.3%)	(10.9%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>2,534,180</b>	-	<b>1,308,461</b>	<b>2,902,495</b>	-	-	<b>6,745,136</b>	<b>28</b>	<b>13.86</b>
2019-21 Ebds, SS & Admin Act	2,890,553	-	1,305,154	2,906,463	-	-	7,102,170	1	14.06
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>5,424,733</b>	-	<b>2,613,615</b>	<b>5,808,958</b>	-	-	<b>13,847,306</b>	<b>29</b>	<b>27.92</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>2,534,180</b>	-	<b>1,308,461</b>	<b>2,902,495</b>	-	-	<b>6,745,136</b>	<b>28</b>	<b>13.86</b>
Summary of Base Adjustments	(1,521,322)	-	(314,045)	(1,071,533)	-	-	(2,906,900)	(28)	(13.86)
<b>2021-23 Base Budget</b>	<b>1,012,858</b>	-	<b>994,416</b>	<b>1,830,962</b>	-	-	<b>3,838,236</b>	-	-
020: Phase In / Out Pgm & One-time Cost	4,932,286	-	1,900,863	4,477,791	-	-	11,310,940	28	27.52
<b>2021-23 Current Service Level</b>	<b>5,945,144</b>	-	<b>2,895,279</b>	<b>6,308,753</b>	-	-	<b>15,149,176</b>	<b>28</b>	<b>27.52</b>
080: E-Boards	43,931	-	2,848	908	-	-	47,687	-	0.10
<b>Adjusted 2021-23 Current Service Level</b>	<b>5,989,075</b>	-	<b>2,898,127</b>	<b>6,309,661</b>	-	-	<b>15,196,863</b>	<b>28</b>	<b>27.62</b>
<b>Total LFO Recommended Packages</b>	<b>(2,232)</b>	-	<b>(249,846)</b>	<b>(382,328)</b>	-	-	<b>(634,406)</b>	<b>(5)</b>	<b>(5.00)</b>
<b>2021-23 Legislative Actions</b>	<b>5,986,843</b>	-	<b>2,648,281</b>	<b>5,927,333</b>	-	-	<b>14,562,457</b>	<b>23</b>	<b>22.62</b>
Net change from 2019-21 Leg Approved Budget	562,110	-	34,666	118,375	-	-	715,151	(6)	(5.30)
Percent change from 2019-21 Leg Approved Budget	10.4%	0.0%	1.3%	2.0%	0.0%	0.0%	5.2%	(20.7%)	(19.0%)
Net change from 2021-23 Adj Current Service Level	(2,232)	-	(249,846)	(382,328)	-	-	(634,406)	(5)	(5.00)
Percent change from 2021-23 Adj Current Service Level	(0.0%)	0.0%	(8.6%)	(6.1%)	0.0%	0.0%	(4.2%)	(17.9%)	(18.1%)

	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 083 June 2020 Eboard**

Package Description The second year budget for 2019-21 was provided to the Department at the June 2020 Emergency Board. Most of that second year budget was phased-in to the Current Service Level, but there was some realignment between categories to better reflect expenditures and categories did not receive the appropriate inflationary factors because the budget was phased-in. This package has been included to more accurately define the agency's 2021-23 Current Service Level budget.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>43,931</b>	<b>-</b>	<b>2,848</b>	<b>908</b>	<b>-</b>	<b>-</b>	<b>47,687</b>	<b>-</b>	<b>0.10</b>
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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 eliminates five vacant positions within the Geologic Survey program and utilizes the General Fund from those positions to adjust the budgeted fund-split for existing filled positions within the program. By redistributing the General Fund to existing positions within Personal Services, it will shore up the agency's science program and reduce the funding imbalance caused by over-reliance on grants and projects. While this does not fully fund positions with General Fund, it will allow the program more flexibility to pursue appropriate projects and grants going forward. Specifically, this package modifies the Natural Resource Specialist 4 positions within the program, who are generally the subject matter experts and project leads, to a 70% General Fund split, with the remaining 30% funded through either Other Funds or Federal Funds, depending on the position. This package also modifies the NRS-3 and NRS-2 positions within the program to a 25% General Fund split, with the remaining 75% a combination of Other or Federal. This package does not alter the source of funds between Other or Federal that are currently associated with the positions. Finally, this package includes redistributing the existing LIDAR Coordinator NRS-4 position to 70% General Fund, which will allow the Department to continue to pursue LIDAR partnerships through the Oregon LIDAR Consortium.

The vacant positions include two NRS-4's, two NRS-3's and an Office Specialist 2 that have been held vacant due to lack of available funding. The variance shown in the package are the net changes by eliminating the five positions and redistribution of the General Fund described above.

LFO Recommendation Approve the package.

LFO Recommended	(2,232)	-	(249,846)	(382,328)	-	-	(634,406)	(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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>1,509,435</b>	-	-	-	<b>1,509,435</b>	<b>11</b>	<b>5.60</b>
2019-21 Ebds, SS & Admin Act	-	-	2,293,013	-	-	-	2,293,013	1	5.81
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>3,802,448</b>	-	-	-	<b>3,802,448</b>	<b>12</b>	<b>11.41</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>1,509,435</b>	-	-	-	<b>1,509,435</b>	<b>11</b>	<b>5.60</b>
Summary of Base Adjustments	-	-	(1,110,651)	-	-	-	(1,110,651)	(11)	(5.60)
<b>2021-23 Base Budget</b>	-	-	<b>398,784</b>	-	-	-	<b>398,784</b>	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	3,055,888	-	-	-	3,055,888	11	11.40
<b>2021-23 Current Service Level</b>	-	-	<b>3,454,672</b>	-	-	-	<b>3,454,672</b>	<b>11</b>	<b>11.40</b>
080: E-Boards	-	-	762,610	-	-	-	762,610	-	(0.10)
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>4,217,282</b>	-	-	-	<b>4,217,282</b>	<b>11</b>	<b>11.30</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>3,773</b>	-	-	-	<b>3,773</b>	<b>1</b>	<b>0.75</b>
<b>2021-23 Legislative Actions</b>	-	-	<b>4,221,055</b>	-	-	-	<b>4,221,055</b>	<b>12</b>	<b>12.05</b>
Net change from 2019-21 Leg Approved Budget	-	-	418,607	-	-	-	418,607	-	0.64
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	11.0%	0.0%	0.0%	0.0%	11.0%	0.0%	5.6%
Net change from 2021-23 Adj Current Service Level	-	-	3,773	-	-	-	3,773	1	0.75
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	9.1%	6.6%



	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 083 June 2020 Eboard**

Package Description The second year budget for 2019-21 was provided to the Department at the June 2020 Emergency Board. Most of that second year budget was phased-in to the Current Service Level, but there was some realignment between categories to better reflect expenditures and some categories did not receive the appropriate inflationary factors because the budget was phased-in. This package has been included to more accurately define the agency's 2021-23 Current Service Level budget.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>762,610</b>	-	-	-	<b>762,610</b>	-	<b>(0.10)</b>
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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 Position Alignment**

Package Description This package includes funding for a reclassification of an existing Information Systems Specialist 4 position within the program to an Information Systems Specialist 5. The position has been in work out of class status for over a year. This will better align the budget to actual expenditures and work performed.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	3,773	-	-	-	3,773	-	-
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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 continuation of a Limited Duration Natural Resource Specialist 4 position (0.75 FTE) that was initially approved at the December 2020 Emergency Board. This position acts as the Chemical Process Mining Coordinator for the ongoing Grassy Mountain mining project and position costs are funded through reimbursement from the mining company. This package does not include additional Other Funds limitation as the programs Current Service Level budget included funding for the utilization of contractors for this work. A portion of that limitation would now be applied to the position costs, which are approximately \$177,861 for the biennium.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	-	-	-	-	-	1	0.75
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# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 3/1/2021 1:02:14 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 2022	Target 2023
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.		Approved	56%	62%	67%
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.		Approved	62.70%	66%	67%
3. LIDAR DATA COMPLETION - Percent of Oregon (sq. miles) with lidar data at USGS quality level 2 or better.		Approved	53.28%	56%	58%
4. PERCENT OF MINE SITES INSPECTED BIENNIALLY - Percent of permitted mine sites inspected biennially.		Approved	11%	50%	50%
5. 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	85%	95%	95%
	Overall		89%	95%	95%
	Accuracy		84%	95%	95%
	Expertise		86%	95%	95%
	Availability of Information		85%	95%	95%
	Timeliness		85%	95%	95%
6. GOVERNANCE - Percent of yes responses by Governing Board members to the set of best practices.		Approved	100%	100%	100%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the 2021-2023 Key Performance Measures and targets as proposed.

**SubCommittee Action:**