

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

2023-25 Governor's Recommended Budget

Contents

DOGAMI 2023-25 Agency Request Budget	i
Certification	5
LEGISLATIVE ACTION	7
House Bill 5010: March 22, 2021	7
.....	7
AGENCY SUMMARY	8
Agency Summary Narrative	8
Budget Summary Graphics	8
Mission Statement and Statutory Authority.....	10
Agency Strategic Framework.....	11
Key Performance Measures (KPMs)	12
Proposed KPMs.....	12
Natural Hazards Focus Area.....	13
Earth Science Focus Area	14
Resource Management Focus Area	15
Governance & Operations Focus Area	16
Outreach & Education Focus Area.....	17
Criteria for 2023-25 Budget Development.....	18
2023-25: Focus on a Resilient Future Looking Program.....	18
Summary of 2023-25 Biennium Budget (ORBITS BDV104)	19
AGENCY WIDE PROGRAM UNIT SUMMARY (ORBITS BPR010)	31
Program Prioritization for 2023-25 (107BF23)	32
10% Reductions Options Form (107BF17)	34
Organization Charts	36
2021-2023 Agency Organization Chart: Legislatively Adopted Budget	36
2023-2025 Agency Organization Chart: Governor’s Recommended Budget	37

SUMMARY of 2023-25 Biennium BUDGET (ORBITS BDV104)	38
ORBITS Agency-wide Program Unit Summary (ORBITS BPR010)	50
2023-25 REVENUES	51
Revenue Forecast Graphic	51
2023-25 Agency Wide Funds by Source (excluding General Funds and Lottery Funds)	51
Revenue Forecast Narrative.....	51
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)	53
GEOLOGICAL SURVEY & SERVICES PROGRAM	56
Organization Charts	56
2021-2023 Geological Survey & Services Organization Chart: Legislatively Adopted Budget	56
2023-25 Geological Survey & Services Organization Chart: Agency Request Budget	57
Geological Survey & Services (GS&S) Program Executive Summary	58
Primary Program Contact	58
Historic Budget Performance	58
Program Funding and Request	59
Geological Survey & Services Program Overview	59
Program Overview	59
Program Description.....	59
Program Justification & Link to Long-Term Focus Areas	61
Program Performance	62
Enabling Legislation	62
Funding Streams	62
Comparison to 2021-23 Funding.....	62
Geological Survey & Services Program Unit Narrative	63
Geological Survey & Services Packages	64
Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013).....	64
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)	81
MINERAL LAND REGULATION & RECLAMATION PROGRAM	82
Organization Charts	82
2021-2023 Mineral Land Regulation & Reclamation Organization Chart: Legislatively Adopted Budget	82
2023-2025 Mineral Land Regulation & Reclamation Organization Chart: Agency Request Budget	83
Mineral Land Regulation & Reclamation (MLRR) Executive Summary	84
Primary Program Contact	84

Historical Budget Performance.....	84
Mineral Land Regulation & Reclamation Program Narrative.....	84
Program Funding and Request.....	84
Program Overview.....	84
Program Description.....	84
Program Justification & Link to the Governor’s Long- Term Focus Areas.....	85
Program Performance.....	86
Enabling Legislation.....	86
Funding Streams.....	86
Comparison to 2012-25 Funding.....	86
MLRR Program Unit Narrative.....	87
Mineral Land Regulation & Reclamation Program Essential and Policy Packages (ORBITS BPR013).....	88
Policy Option Package 101 – ePermitting and IT Modernization.....	101
Purpose.....	101
How Achieved.....	101
Staffing Impact.....	101
Quantifying Results.....	101
Revenue Sources.....	101
Policy Option Package 104 – Consolidated Mining Permit Lead.....	102
Purpose.....	102
How Achieved.....	102
Staffing Impact.....	102
Quantifying Results.....	102
Revenue Sources.....	102
Policy Option Package 106 – Infrastructure Permit Support Program.....	103
Purpose.....	103
How Achieved.....	103
Staffing Impact.....	103
Quantifying Results.....	103
Revenue Sources.....	103
Policy Option Package 107 – Unpermitted Surface Mining Program.....	104
Purpose.....	104
How Achieved.....	104
Staffing Impact.....	104

Quantifying Results.....	104
Revenue Sources.....	104
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)	105
SPECIAL REPORTS	106
Summary Cross Reference Listings and Packages (ORBITS BSU003A).....	106
Policy Packages LIST by Priority (ORBITS BSU-004A)	108
Position Budget Report List by DCR (ORBITS PICS100)	109
Affirmative Action Report.....	117

BUDGET NARRATIVE

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.

Department of Geology and Mineral Industries

AGENCY NAME

800 NE Oregon St, Suite 965, Portland, Oregon 97232

AGENCY ADDRESS

DocuSigned by:

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SIGNATURE

Governing Board Chair

TITLE

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

2023-25

107BF01

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 5

BUDGET NARRATIVE

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Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 6

BUDGET NARRATIVE

LEGISLATIVE ACTION House Bill 5010: March 22, 2021

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

Enrolled House Bill 5010

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; 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, 2021, out of the General Fund, the amount of \$5,986,843 for operations of the department.

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits 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, for the following purposes:

- (1) Geologic survey..... \$ 2,648,281
- (2) Mined land reclamation \$ 4,221,055

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$5,927,333 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2 of this 2021 Act, collected or received by the State Department of Geology and Mineral Industries.

SECTION 4. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Agency Request

Governor's Budget

Legislatively Adopted

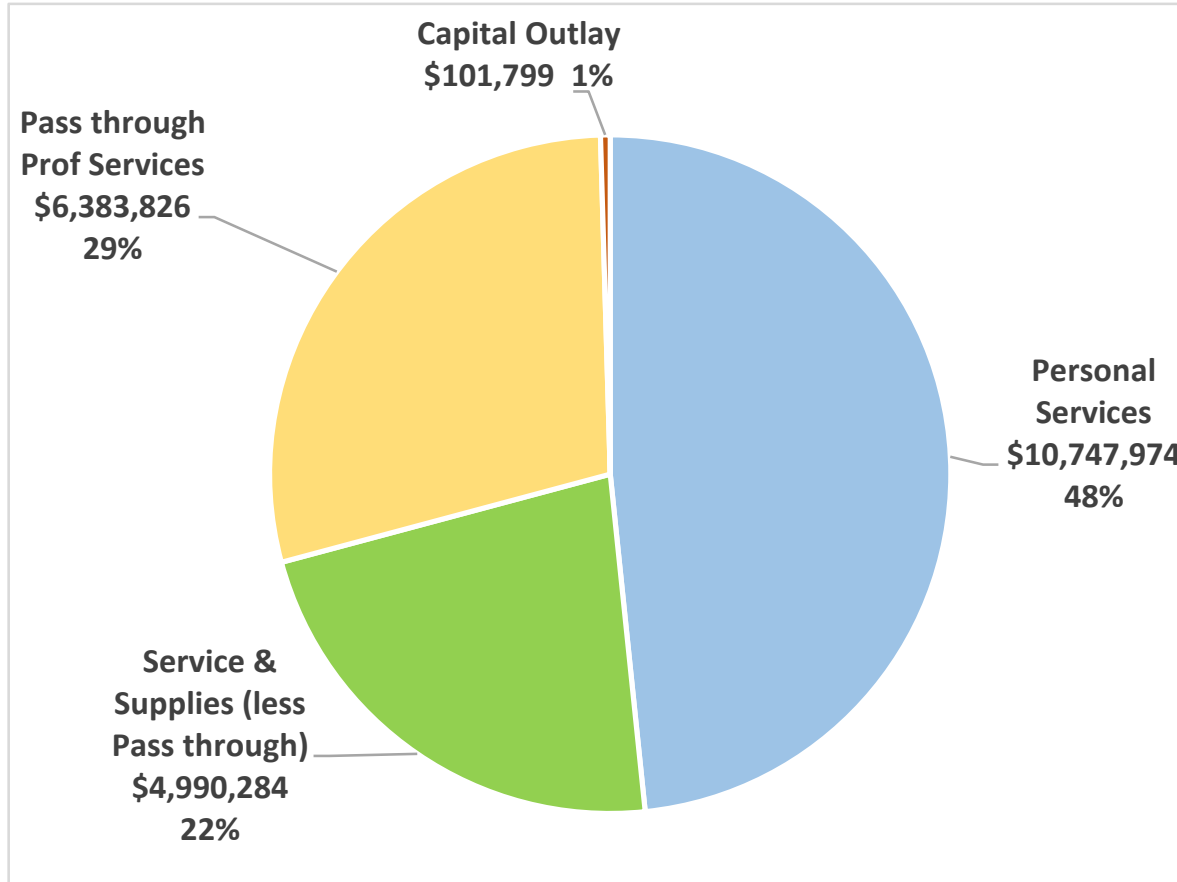
Budget Page 7

BUDGET NARRATIVE

AGENCY SUMMARY

Agency Summary Narrative

Budget Summary Graphics



2023-25 Agency Expenditures by Expenditure Type (GRB)

Agency Request

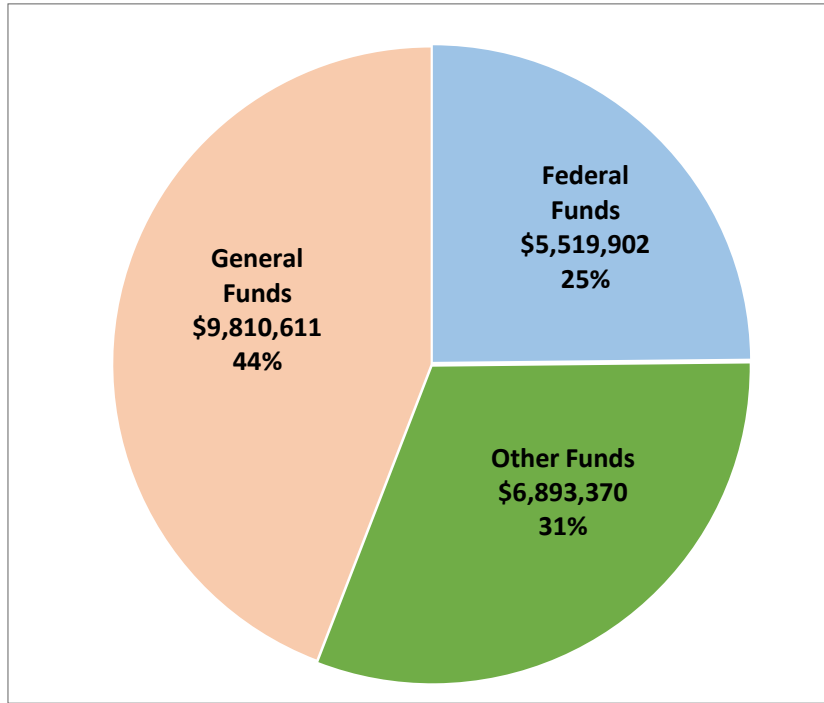
Governor's Budget

Legislatively Adopted

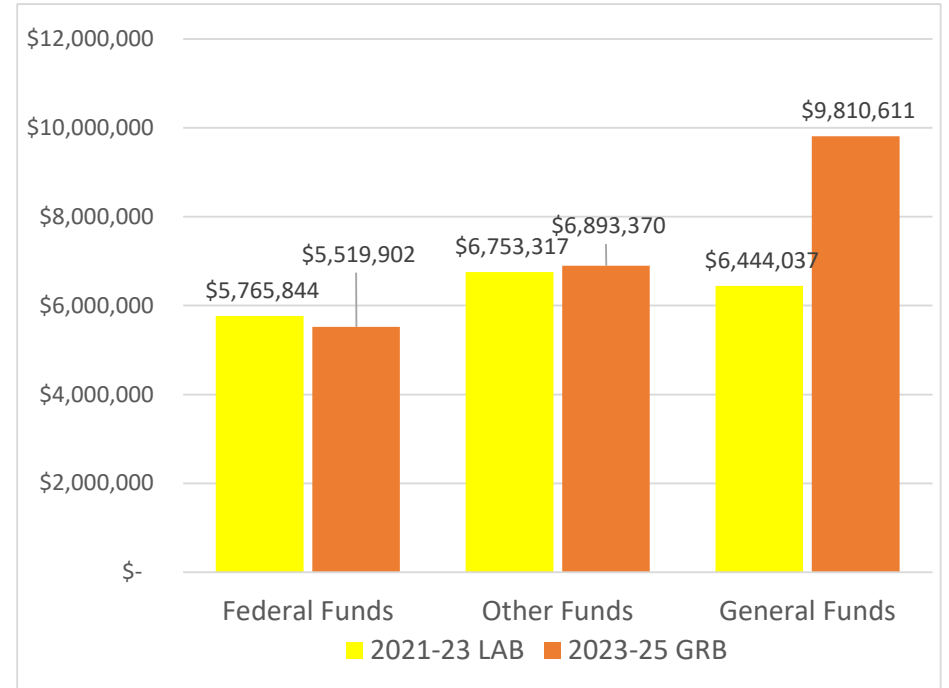
Budget Page 8

BUDGET NARRATIVE

Budget Summary Graphics (continued)



2023-25 Distribution by Fund Type (GRB)



Comparison of 2021-23 LAB with the 2023-25 GRB

BUDGET NARRATIVE

Mission Statement and Statutory Authority

Mission and Vision

- The Department of Geology and Mineral Industries (DOGAMI) provides earth science information and regulation to make Oregon safe and prosperous.
- Through science and stewardship, DOGAMI is working toward an Oregon where:
 - People and places are prepared for natural hazards
 - Decisions for Oregon's future always consider natural hazards
 - Resource potential is fully understood and responsibly developed
 - Earth science contributes to the health of our coast, rivers, forests and other ecosystems
 - Geologic learning and discovery abound
- The Agency is guided by a five-member Governing Board appointed by the Governor and confirmed by the Senate. The Board sets Agency policy and oversees general operations and adopts a strategic plan every six years to advance DOGAMI's mission and objectives. As active members of their communities, Board members provide an important connection between Oregonians and DOGAMI's work.
- Statutory Authority:
 - ORS 516: Establishes DOGAMI as Oregon's source of geologic resource and hazard science, and outlines the Agency's responsibilities for developing maps, reports, data, and other information to help Oregon manage natural resources and better understand and prepare for natural hazards.
 - ORS 517, 520 and 522: Establish DOGAMI's regulatory authority for overseeing surface mining, oil and gas exploration and production, and

geothermal exploration and production, as well as working to minimize impacts of natural resource extraction and to maximize opportunities for land reclamation.

- Additional Statutes:
 - Mapping landslides (ORS 195)
 - Developing tsunami warning systems and information in cooperation with the Office of Emergency Management (ORS 401)
 - Other Statutes pertaining to the Agency:
 - ORS 184: Land use
 - 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: Mapping tsunami inundation along Oregon's coast, seismic safety of school and critical facility buildings, consultation on determining the impact of possible tsunamis on proposed development
 - 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
 - ORS 659A.885: Energy Infrastructure Resilience

BUDGET NARRATIVE

Administrative Rules

OAR Chapter 632



Oregon Department of Geology and Mineral Industries staff conducting field mapping and research.

Agency Strategic Framework

The Agency is currently updating its strategic plan to align with the future needs of Oregonians. The new plan will reflect Oregon's resource potential, and unique geological hazards. The prior 2015-2021 Strategic Framework provided shared goals and objectives to guide the Agency's progress over the past six years. The Strategic

Framework established five focus areas and set a high-level goal and goal-advancing objectives for each area. Short-term initiatives were developed during each biennium to advance specific goals and objectives of the Governor's Long-Term Focus Areas. The Agency's Key Performance Measures align with the framework's five focus areas.

BUDGET NARRATIVE

Key Performance Measures (KPMs)

Proposed KPMs

The Agency is proposing the revision of Key Performance Measure, *KPM #4 - Permitted mine sites inspected biennially*. Field inspections are crucial for DOGAMI's regulation of surface mining. Field inspections allow staff to prevent potential violations or offsite impacts through education and building positive working relations with operators. Field inspections are also key to uncovering problems when they do occur, and the first step toward resolving them.

The revised *KPM #4 - Active Mine Sites Inspected Annually* maintains the focus on inspections as a critical regulatory function of the program but revises the KPM to better represent the appropriate population of sites to be visited and realistic frequency of visits under existing staff resources. The revision ensures that the full population of active sites, both permitted and unpermitted, are included in the measure. This revision also expands the types of inspections included in the calculation, to include remotely sensed imagery review. The target for the first year of implementation will be 20%, with all active sites visited within a five-year period.

Continuing KPMs

The Agency is retaining the remaining five existing KPMs as follows:

The existing *KPM #1 - Hazard and Risk Assessment Completion* measures the percent of population residing in Oregon Urban Growth Boundary Areas that have completed geologic hazard and risk assessments suitable to initiate Department of Land Conservation and Development goal 7 planning for earthquake, landslide, tsunami, coastal erosion, volcanic and flooding hazards.

The existing *KPM #2 - Detailed Geologic Map Completion* measures the percent of Oregon where geologic data in the form of high-resolution maps have been completed to be used for local problem solving.

The existing *KPM #3 - Lidar Data Completion* measures the percent of Oregon with lidar data at USGS quality level 2 or better (density and accuracy).

The existing *KPM #5 - Customer Service* measures the percentage of customers rating their satisfaction with Agency services as "good" or "excellent" for the categories of helpfulness, accuracy, expertise, availability of information, timeliness, and overall service.

The existing *KPM #6 - Governance* measures whether Agency operations meet best practices; performance is assessed by the DOGAMI Governing Board.

BUDGET NARRATIVE

Natural Hazards Focus Area

Long-Term Goal: Create and compile comprehensive assessments of natural hazards and community vulnerability and promote risk reduction strategies to build resilient communities.

Objectives:

- Map, model, and monitor hazards related to earthquakes, landslides, volcanoes, floods and post-wildfire events, the coast, tsunamis, toxic minerals, and climate change.
- Collect information, including lidar data, physical landscape change data, and inventories of the built environment, to assess the vulnerability and risk of communities to natural hazards.
- Promote probabilistic assessments of natural hazards to allow comparison of risks from all hazards, and to inform mitigation decisions.
- Support agencies and local governments in developing regulatory frameworks and tools to mitigate hazards.
- Collect and distribute data to inform response and recovery following natural disasters and preserve disaster data for future scientific study.

Key Performance Measures:

KPM #1 – Hazard and Risk Assessment Completion

KPM #3 – Lidar Data Completion

KPM #5 – Customer Service

Governor’s Long-Term Focus Areas: Healthy, Safe Communities

Agency 2023-25 Initiatives:

- Accelerate development of consistent, complete natural hazard risk assessments that support Oregon’s communities in setting preparedness priorities and identifying mitigation actions.

- Collaborate with government and community partners to continue the state’s progress on Cascadia Subduction Zone earthquake preparedness priorities as framed by the Oregon Resilience Plan.

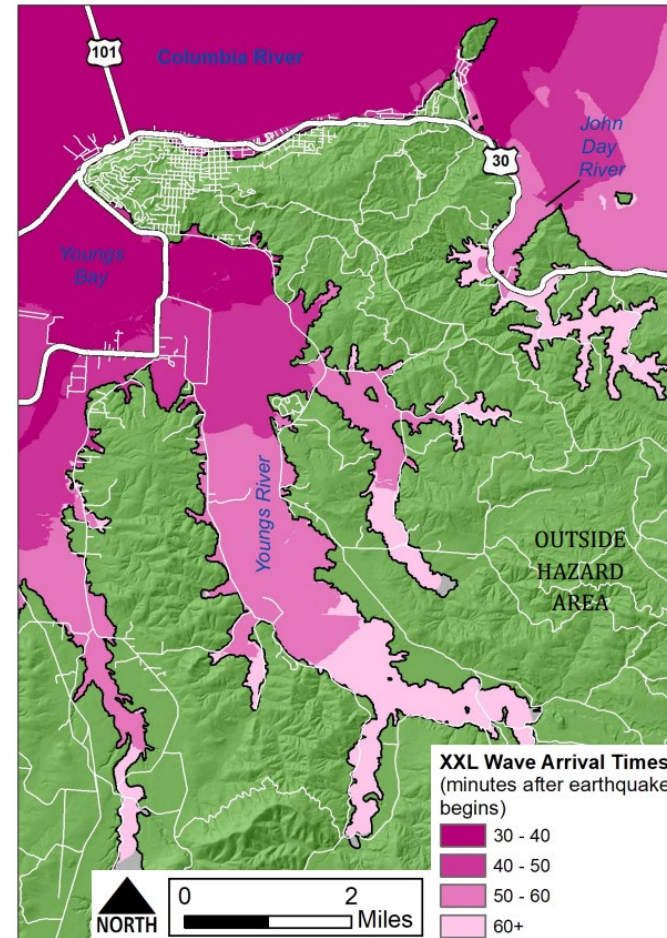


Illustration of tsunami wave arrivals after an XXL Cascadia subduction zone earthquake for the Astoria region (Gabel et al, 2022)

BUDGET NARRATIVE

Earth Science Focus Area

Long-Term Goal: Acquire and organize complete and current descriptions of Oregon’s geology, landforms, and geo-processes to assess mineral and aggregate resources, aquifer potential, and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.

Objectives:

- Develop data, maps and models describing Oregon’s geology, tectonics, landscape and processes that shape it.
- Collect information on geothermal, metallic and aggregate mineral resources of Oregon.
- Acquire, organize and distribute high resolution lidar and other remotely sensed imagery for the state.
- Develop and maintain earth science databases to broadly support the mission of the Agency and other professionals working to keep Oregon’s coast, rivers, forests, and other ecosystems healthy.
- Design earth science information products that effectively reach a wide audience.

Key Performance Measures:

KPM #2 – Detailed Geologic Map Completion

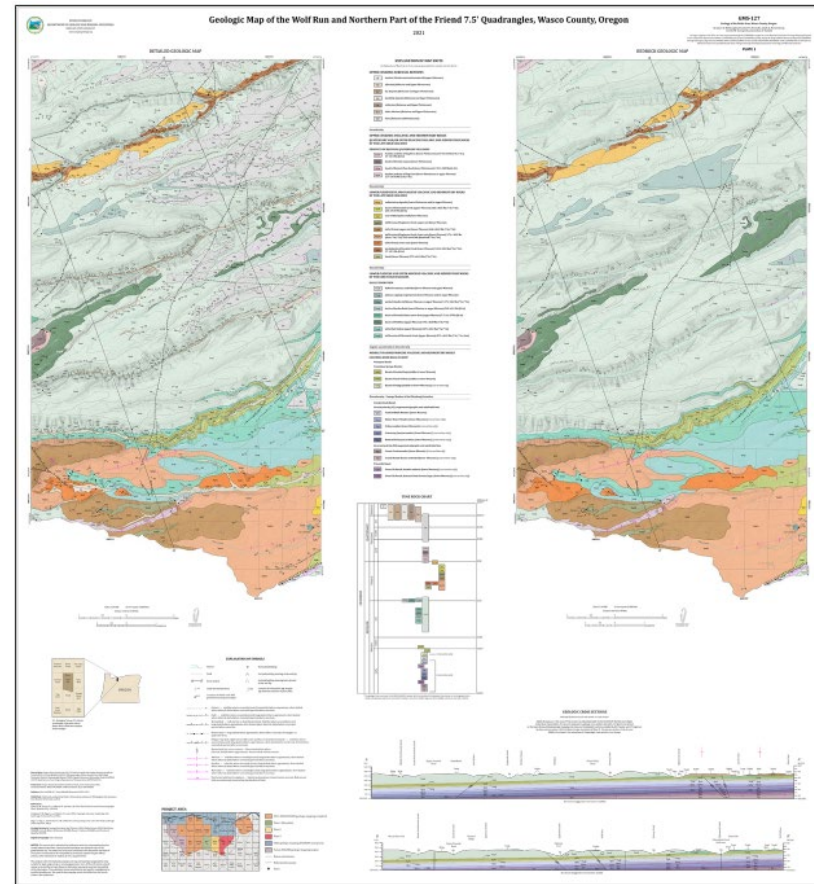
KPM #3 – Lidar Data Completion

KPM #5 – Customer Service

Governor’s Long-Term Focus Areas: Healthy, Safe Communities; Responsible Environmental Stewardship; A Thriving Statewide Economy.

Agency 2023-25 Initiatives:

- Initiate water and critical mineral resource assessments.
- Acquire new lidar data for areas prioritized in Oregon.
- Complete high resolution geologic maps for local problem solving.



Geologic map of the Wolf Run and northern part of the Friend 7.5' quadrangles, Wasco County, Oregon (McCloughry et al. 2021).

BUDGET NARRATIVE

Resource Management Focus Area

Long-Term Goal: Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.

Objectives:

- Provide the regulatory framework to ensure beneficial reclamation and restoration of disturbed lands.
- Increase understanding of cultural, environmental, and economic effects of mining.
- Ensure mitigation of mining's impacts, including those to water and air quality, habitat, waterways, and slope stability.
- Improve the efficiency of the regulatory programs by using appropriate and emerging technologies.
- Develop practices and procedures to assist mine operators in meeting emerging resource management challenges.
- Continually improve communication and coordination with stakeholders to support resource stewardship.

Key Performance Measures:

KPM #4 – Percent of Active Mines Sites Inspected
Annually (proposed revised in 23-25)

KPM #5 – Customer Service

Governor's Long-Term Focus Areas: Responsible Environmental Stewardship; A Thriving Statewide Economy

Agency 2023-25 Initiatives:

- Support essential program services for the efficient permitting and monitoring of mineral, oil and gas, and geothermal sites.
- Develop and implement a comprehensive online permit

application and tracking system, See additional detail in Policy Package 101.

- Deliver robust consolidated mining permits. See additional detail in Policy Package 104.
- Proactively react to State infrastructure goals. See additional detail in Policy Package 106.
- Protect state resources. See additional detail in Policy Package 107.



DOGAMI inspection of ongoing mining operations as part of its Mineral Land Regulation and Reclamation program is critical to ensuring compliance and protecting natural resources.

BUDGET NARRATIVE

Governance & Operations Focus Area

Long-Term Goal: Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.

Objectives:

- Secure sustainable funding sources to provide for continuity of Agency operations and services.
- Continue to assess and improve Agency performance in areas including fiscal management, business continuity planning, communication strategies, and customer satisfaction.
- Seek opportunities for partnerships that leverage our ability to effectively implement programs and expand the use of Agency information.
- Support and facilitate the Governing Board's efforts to promote Agency activities.
- Conduct business and operations safely and efficiently, with guidance from consistent and up-to-date Agency policies.

Key Performance Measures:

KPM #5 – Customer Service

KPM #6 – Governance

Governor's Long-Term Focus Area: A Thriving Statewide Economy

Agency 2023-25 Initiatives:

- Maintain current business operation best practices to support the long-term success of changes already in place.
- Build internal processes that benefit the Agency and track internal metrics.

- Continue to examine the business model of the Geological Survey & Services program to identify services that are most important to Oregon, challenges to providing those services, and options for funding and delivering services long-term.
- Build the Agency's operational efficiency, oversight of operations, and leadership capacity through improvements to the agency's organizational structure and addition of business office staff. See additional detail in Policy Packages 101, 104, 106, 107.
- Position the Agency as a key State Agency in strategic planning for economic opportunities and resource management.
- The Agency will work closely with other State Geological Surveys around the United States to advance national policies that benefit Oregonians.

BUDGET NARRATIVE

Outreach & Education Focus Area

Long-Term Goal: Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

Objectives:

- Raise awareness of, support for, and engagement in the Agency's efforts to achieve a safe and prosperous Oregon.
- Reach wider audiences with Agency information by improving existing or adding new communication channels.
- Promote hazard awareness and preparedness.
- Inspire geologic exploration and discovery.
- Expand the use of Agency information through partnerships, collaboration and coordination, active engagement, and other communication strategies.

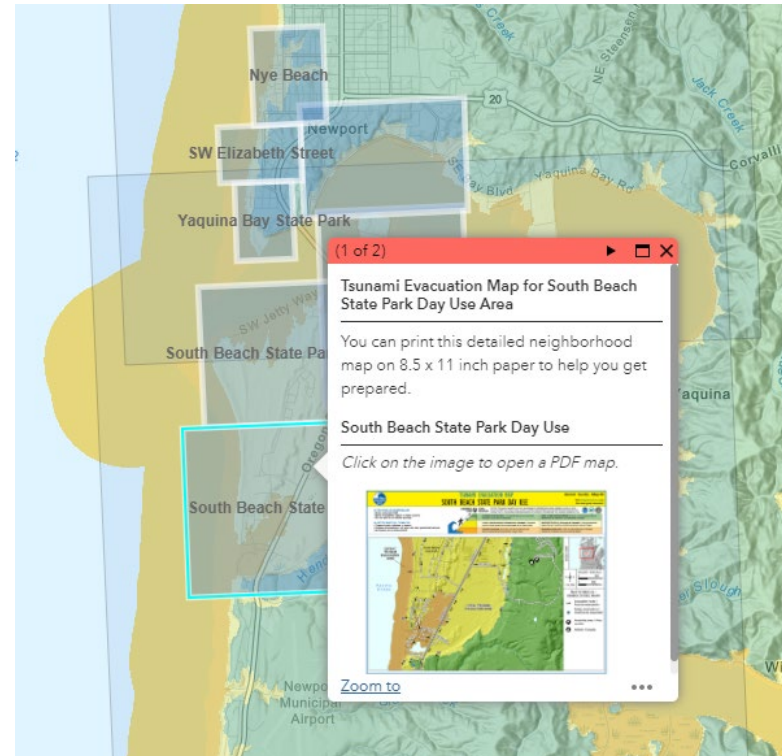
Key Performance Measures:

- KPM #1 – Hazard and Risk Assessment Percent Completion
- KPM #2 – Detailed Geologic Map Percent Completion
- KPM #3 – Lidar Data Percent Completion
- KPM #4 – Percent of Active Mines Sites Inspected Annually (proposed revised in 23-25)
- KPM #5 – Customer Service

Governor's Long-Term Focus Areas: Safer, Healthier Communities; A Thriving Oregon Economy

Agency 2023-25 Initiative:

- Continue enhancing Agency website to improve accessibility to DOGAMI information.
- Build out accessible social media content through various platforms. Reach and support a broad range of Oregon communities.



Online interactive story maps provide context for DOGAMI's tsunami evacuation maps and allow viewers to download PDF brochures for their neighborhoods.

BUDGET NARRATIVE

Criteria for 2023-25 Budget Development

The Agency continues to strengthen the recent progress made within each program area and business operations. The Agency manages over 32 active grants and contracts at any given time within recent biennia.

2023-25: Focus on a Resilient Future Looking Program

The Agency's 2023-25 focus is to continue building a strong operational foundation while maintaining a strong science presence, thereby achieving its mission of providing earth science information and regulation to make Oregon safe and prosperous.

The Agency is positioned to develop resources for the State and help mitigate geohazards, the Agency Request Budget includes the following Policy Option Packages:

- Policy Option Package 101 - ePermitting and IT Modernization
- Policy Option Package 104 - Consolidated Mining Permit Lead
- Policy Option Package 106 - Infrastructure Permit Support Program
- Policy Option Package 107 - Unpermitted Surface Mining Program

In achieving these priority initiatives, the Agency ensures continued progress for the State and positions the Agency for the challenges that a rapidly changing global dynamic presents.

BUDGET NARRATIVE

SUMMARY OF 2023-25 BIENNIUM BUDGET (ORBITS BDV104)

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of **Governor's Budget**
Geology & Mineral Industries, Dept of **Cross Reference Number: 63200-000-00-00-00000**
2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	35	34.67	18,800,666	6,339,401	-	6,689,178	5,772,087	-	-
2021-23 Emergency Boards	-	-	162,532	104,636	-	64,139	(6,243)	-	-
2021-23 Leg Approved Budget	35	34.67	18,963,198	6,444,037	-	6,753,317	5,765,844	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(382,183)	286,533	-	(115,544)	(553,172)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	34	33.92	18,581,015	6,730,570	-	6,637,773	5,212,672	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,267)	1,075	-	(9,980)	6,638	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,625)	(3,483)	-	(1,859)	2,717	-	-
Subtotal	-	-	(4,892)	(2,408)	-	(11,839)	9,355	-	-
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)	-	-	674,223	172,974	-	213,190	288,059	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	253,772	253,772	-	-	-	-	-

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BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2023-25 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	-	-	927,995	426,746	-	213,190	288,059	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2023-25 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: 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	0.08	17,848	4,462	-	3,570	9,816	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(7,852)	(1,114)	-	(6,738)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(181,994)	(181,994)	-	-	-	-	-
101 - MLRR ePermitting	2	2.00	1,818,106	2,000,000	-	(181,894)	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	1	1.00	239,308	-	-	239,308	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	-	-	-	-	-	-	-	-
106 - Infrastructure Permit Support	2	2.00	422,700	422,700	-	-	-	-	-
107 - Unpermitted Surface Mining Program	2	2.00	411,649	411,649	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	7	7.08	2,719,765	2,655,703	-	54,246	9,816	-	-
Total 2023-25 Governor's Budget									
	41	41.00	22,223,883	9,810,611	-	6,893,370	5,519,902	-	-

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BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2023-25 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>
Percentage Change From 2021-23 Leg Approved Budget	17.14%	18.26%	17.19%	52.24%	-	2.07%	-4.27%	-	-
Percentage Change From 2023-25 Current Service Level	20.59%	20.87%	13.94%	37.12%	-	0.79%	0.18%	-	-

02/09/23
 7:48 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 22

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2023-25 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
2021-23 Leg Adopted Budget	23	22.62	14,582,281	6,339,401	-	2,470,793	5,772,087	-	-
2021-23 Emergency Boards	-	-	93,269	104,636	-	(5,124)	(6,243)	-	-
2021-23 Leg Approved Budget	23	22.62	14,675,550	6,444,037	-	2,465,669	5,765,844	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(349,609)	286,533	-	(82,970)	(553,172)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	23	22.62	14,325,941	6,730,570	-	2,382,699	5,212,672	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	10,360	1,075	-	2,647	6,638	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	166	(3,483)	-	932	2,717	-	-
Subtotal	-	-	10,526	(2,408)	-	3,579	9,355	-	-
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)	-	-	579,758	172,974	-	118,725	288,059	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	253,772	253,772	-	-	-	-	-

02/09/23
7:48 AM

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2023-25 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	-	-	833,530	426,746	-	118,725	288,059	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-

02/09/23
7:48 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 24

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2023-25 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: 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	0.08	17,848	4,462	-	3,570	9,816	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,114)	(1,114)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(181,994)	(181,994)	-	-	-	-	-
101 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	-	-	-	-	-	-	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	-	-	-	-	-	-	-	-
106 - Infrastructure Permit Support	-	-	-	-	-	-	-	-	-
107 - Unpermitted Surface Mining Program	-	-	-	-	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.08	(165,260)	(178,646)	-	3,570	9,816	-	-
Total 2023-25 Governor's Budget	23	22.70	15,004,737	6,976,262	-	2,508,573	5,519,902	-	-

02/09/23
7:48 AM

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2023-25 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>
Percentage Change From 2021-23 Leg Approved Budget	-	0.35%	2.24%	8.26%	-	1.74%	-4.27%	-	-
Percentage Change From 2023-25 Current Service Level	-	0.35%	-1.09%	-2.50%	-	0.14%	0.18%	-	-

02/09/23
7:48 AM

Page 8 of 12

BDV104 - Biennial Budget Summary
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 26

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2023-25 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
2021-23 Leg Adopted Budget	12	12.05	4,218,385	-	-	4,218,385	-	-	-
2021-23 Emergency Boards	-	-	69,263	-	-	69,263	-	-	-
2021-23 Leg Approved Budget	12	12.05	4,287,648	-	-	4,287,648	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(32,574)	-	-	(32,574)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	11	11.30	4,255,074	-	-	4,255,074	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,627)	-	-	(12,627)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,791)	-	-	(2,791)	-	-	-
Subtotal	-	-	(15,418)	-	-	(15,418)	-	-	-
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)	-	-	94,465	-	-	94,465	-	-	-
Subtotal	-	-	94,465	-	-	94,465	-	-	-

02/09/23
7:48 AM

Page 9 of 12

BDV104 - Biennial Budget Summary
BDV104

Agency Request
 Governor's Budget
 Legislatively Adopted
 Budget Page 27

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2023-25 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
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(6,738)	-	-	(6,738)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - MLRR ePermitting	2	2.00	1,818,106	2,000,000	-	(181,894)	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	1	1.00	239,308	-	-	239,308	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	-	-	-	-	-	-	-	-
106 - Infrastructure Permit Support	2	2.00	422,700	422,700	-	-	-	-	-
107 - Unpermitted Surface Mining Program	2	2.00	411,649	411,649	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	7	7.00	2,885,025	2,834,349	-	50,676	-	-	-
Total 2023-25 Governor's Budget	18	18.30	7,219,146	2,834,349	-	4,384,797	-	-	-

02/09/23
7:48 AM

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	50.00%	51.87%	68.37%	-	-	2.27%	-	-	-
Percentage Change From 2023-25 Current Service Level	63.64%	61.95%	66.57%	-	-	1.17%	-	-	-

BUDGET NARRATIVE

AGENCY WIDE PROGRAM UNIT SUMMARY (ORBITS BPR010)

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Agencywide Program Unit Summary
2023-25 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
010-00-00-00000	Geologic Survey						
	General Fund	4,582,975	6,339,401	6,444,037	9,705,917	6,976,262	-
	Other Funds	2,097,082	2,470,793	2,465,669	2,460,161	2,508,573	-
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	5,519,902	-
	All Funds	10,547,247	14,582,281	14,675,550	17,276,256	15,004,737	-
020-00-00-00000	Mined Land Reclamation						
	General Fund	-	-	-	3,246,000	2,834,349	-
	Other Funds	3,319,873	4,218,385	4,287,648	4,391,535	4,384,797	-
	All Funds	3,319,873	4,218,385	4,287,648	7,637,535	7,219,146	-
TOTAL AGENCY							
	General Fund	4,582,975	6,339,401	6,444,037	12,951,917	9,810,611	-
	Other Funds	5,416,955	6,689,178	6,753,317	6,851,696	6,893,370	-
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	5,519,902	-
	All Funds	13,867,120	18,800,666	18,963,198	24,913,791	22,223,883	-

___ Agency Request
2023-25 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

Budget Page 31

BUDGET NARRATIVE

Program Prioritization for 2023-25 (107BF23)

Program Prioritization for 2023-25																					
Agency Name: Department of Geology & Mineral Industries																					
2023-25 Biennium (GRB)																			Agency Number: 63200		
Agency-Wide Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
1	40	DOGAM	GS&S	Geologic Mapping and Resource Inventory - Acquire and organize complete and current descriptions of the geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.	KPM# 1: Hazard and Risk Assessment 2: Detailed Geologic Map	6	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.		
2	30	DOGAM	GS&S	Geologic Hazards and Risk Assessment - Create and compile comprehensive assessments of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.	KPM# 1: Hazard and Risk Assessment 2: Detailed Geologic Map	2	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.		
3	50	DOGAM	GS&S	Lidar - Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.	KPM# 3: Lidar data completion	2	0	0	0	0	0	\$ -	0	0.00	N	N	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be acquired, quality checked and delivered according to agreement guidelines.		
4	20	DOGAM	GS&S	Outreach and Education - Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.	ALL	12	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 516, 517, 520, 522			
5	70	DOGAM	GS&S	Shared Services and Administration - Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.	ALL	4	0	0	0	0	0	\$ -	0	0.00	N	Y	S	ORS 516			
GS&S PROGRAM TOTALS							6,976,262		2,508,573	5,519,902		\$ 15,004,737	41	41.00							

(Geological Survey & Services)

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 32

BUDGET NARRATIVE

Program Prioritization for 2023-25

Agency Name: Department of Geology & Mineral Industries																	Agency Number: 63200				
2023-25 Biennium (GRB)																					
Agency-Wide Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
1	1	DOGAMI	MLRR	Mineral Land Regulation and Reclamation Program (MLRR) - Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.	KPM# 4: Percent of permitted sites inspected biennially	6	2,834,349	4,384,797		0	0	\$ 7,219,146	18	18.00	N	N	S	ORS 517, 520, 522		Pop 101 - ePermitting and IT Modernization. General Fund request for implementation costs. POP 104 - Consolidated Mining Permit Lead. Costs supported by the permittee through cost recovery. POP 106 - Infrastructure Permit Support Program. General Fund requested to support this effort driven from the Bipartisan Infrastructure Bill	
2	2	DOGAMI	MLRR	Deposit Liability (Reclamation Funds) - Permittee obtained bond or security for reclamation cost if the agency were to perform reclamation of permitted site.	KPM# 4: Percent of permitted sites inspected biennially	6	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 517.810		POP 107 - Unpermitted Surface Mining Program. General Fund supported to bring unpermitted and incorrectly permitted surface mining operation into compliance.	
OVERALL TOTAL (GS&S + MLRR)						9,810,611	-	6,893,370	5,519,902	-	-	\$ 22,223,883	59	59.00							

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

Document criteria used to prioritize activities:

1. Does this activity directly satisfy Agency mission/core strategies?	Yes.	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?	Yes	Ranking:	HIGH
4. Could the Agency stay intact without this activity?	Yes	Ranking:	MEDIUM

(MLRR and Overall Total)

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 33

BUDGET NARRATIVE

10% Reductions Options Form (107BF17)

10% Reduction Options (ORS 291.216)

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	Amount and Fund Type									Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)		
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE			
1 Professional Services Cancel Grant work for LIDAR	Impacts negatively KPM #3. Requires DOGAMI to back to Federal and Other Funders to reduce or eliminate areas of study from existing grants. Doing this would put DOGAMI in a potential situation to not be awarded grants in the future.					\$ 268,505							LIDAR project(s) will greatly reduce the area flow. Cancelling Federal Grants will put DOGAMI in a very bad situation.
2 Technology Purchases	Postponing the replacement of aging laptops and desktops (10) increases the risk of computer failure, potential data loss, and loss of staff production time. Impacts KPM #6	\$ 21,745						\$ 21,745	-	-			Reduction in technology purchases
3 GS&S Professional Services	Postponing or eliminate DOGAMI's Web site upgrade will result in increased work load to continue publishing scientific publications and making this information to everyone. Impacts KPM #5	\$ 99,368						\$ 99,368	-	-			Reduction in Professional services
4 GS&S Professional Services	Will postpone or eliminate purchase of scientific data sets. This will delay new areas of study that are in demand at the State and Federal levels. Impacts KPM #2	\$ 100,000						\$ 100,000	-	-			Reduction in Professional services
5 GS&S Service & Supplies	Eliminating Prof Services for DOGAMI's Strategic Planning will delay and increase the efforts to generate the new plan. Impacts KPM #6	\$ 100,000						\$ 100,000	-	-			Reduction in Service & Supplies
6													
7 Employee training	Greatly reduce the availability of training options for staff. Reducing new Geoscience and technical skills increases the risk of not using the latest information for producing great work for the state and federal partners. Impacts KPM #6	\$ 36,632		\$ 34,000		\$ 7,000		\$ 77,632	-	-			Reduction in Training opportunities. For OF & FF - the training would be paid through grants and/or other funding sources.
8 Temp Help	Eliminate Temporary help in MLRR office. It will increase the time for processing permits and handling customer calls and issues. Impacts KPM #4, 5			\$ 77,000									Reduction in office and customer related services
9 Cancel Prof Services - Chemical Mine Processing	Impacts KPM #5 - customer Service, Limits capacity to advance consolidated mine permit for Grassy mountain. Limits availability of consulting services for technical work not covered by DOGAMI/DEQ/DSL/WRD/ODFW			\$ 230,956									Severe work issues for getting permit through.
5% subtotal		\$ 357,745	\$ -	\$ 341,956	\$ -	\$ 275,505	\$ -	\$ 398,745	\$ -	\$ -			

___ Agency Request

Governor's Budget

___ Legislatively Adopted

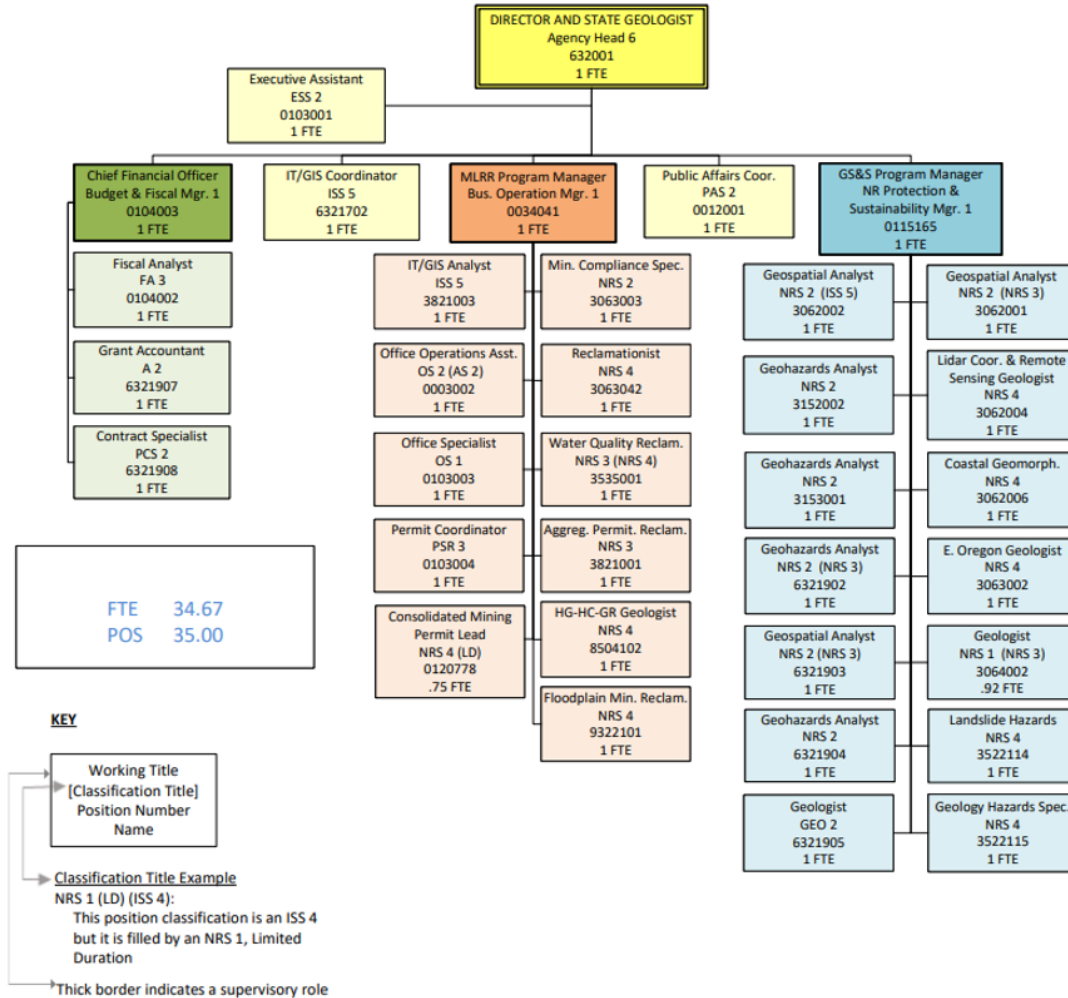
Budget Page 34

BUDGET NARRATIVE

ORGANIZATION CHARTS

2021-2023 Agency Organization Chart: Legislatively Adopted Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 36

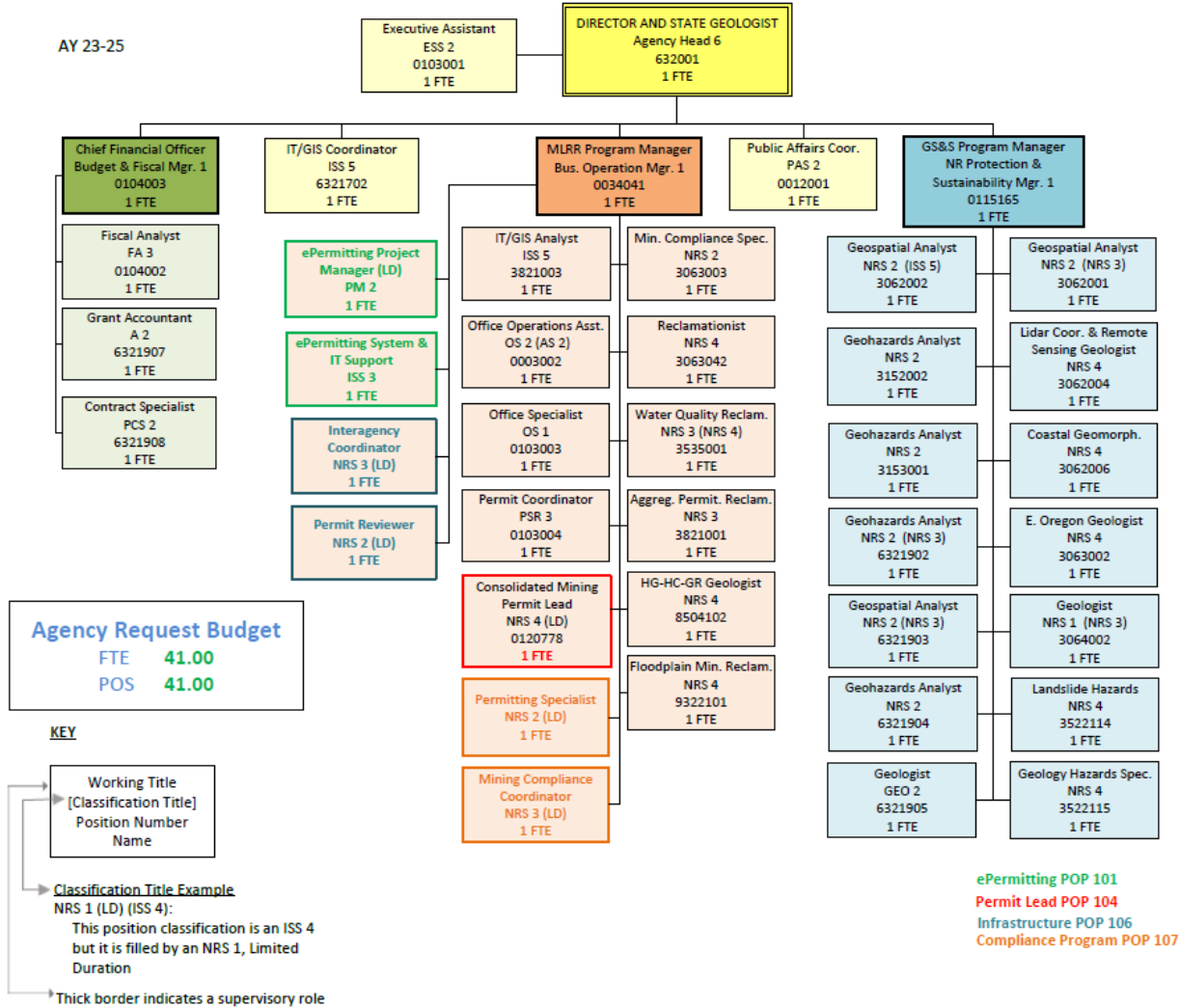
BUDGET NARRATIVE

2023-2025 Agency Organization Chart: Governor's Recommended Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

PROPOSED

February 1, 2023



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X Governor's Budget

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Budget Page 37

BUDGET NARRATIVE

SUMMARY OF 2023-25 BIENNIUM BUDGET (ORBITS BDV104)

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2023-25 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
2021-23 Leg Adopted Budget	35	34.67	18,800,666	6,339,401	-	6,689,178	5,772,087	-	-
2021-23 Emergency Boards	-	-	162,532	104,636	-	64,139	(6,243)	-	-
2021-23 Leg Approved Budget	35	34.67	18,963,198	6,444,037	-	6,753,317	5,765,844	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(382,183)	286,533	-	(115,544)	(553,172)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	34	33.92	18,581,015	6,730,570	-	6,637,773	5,212,672	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,267)	1,075	-	(9,980)	6,638	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,625)	(3,483)	-	(1,859)	2,717	-	-
Subtotal	-	-	(4,892)	(2,408)	-	(11,839)	9,355	-	-
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)	-	-	674,223	172,974	-	213,190	288,059	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	253,772	253,772	-	-	-	-	-

02/09/23
7:48 AM

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2023-25 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	-	-	927,995	426,746	-	213,190	288,059	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2023-25 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: 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	0.08	17,848	4,462	-	3,570	9,816	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(7,852)	(1,114)	-	(6,738)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(181,994)	(181,994)	-	-	-	-	-
101 - MLRR ePermitting	2	2.00	1,818,106	2,000,000	-	(181,894)	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	1	1.00	239,308	-	-	239,308	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	-	-	-	-	-	-	-	-
106 - Infrastructure Permit Support	2	2.00	422,700	422,700	-	-	-	-	-
107 - Unpermitted Surface Mining Program	2	2.00	411,649	411,649	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	7	7.08	2,719,765	2,655,703	-	54,246	9,816	-	-
Total 2023-25 Governor's Budget	41	41.00	22,223,883	9,810,611	-	6,893,370	5,519,902	-	-

02/09/23
7:48 AM

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	17.14%	18.26%	17.19%	52.24%	-	2.07%	-4.27%	-	-
Percentage Change From 2023-25 Current Service Level	20.59%	20.87%	13.94%	37.12%	-	0.79%	0.18%	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

**Geology & Mineral Industries, Dept of
Geologic Survey
2023-25 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
2021-23 Leg Adopted Budget	23	22.62	14,582,281	6,339,401	-	2,470,793	5,772,087	-	-
2021-23 Emergency Boards	-	-	93,269	104,636	-	(5,124)	(6,243)	-	-
2021-23 Leg Approved Budget	23	22.62	14,675,550	6,444,037	-	2,465,669	5,765,844	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(349,609)	286,533	-	(82,970)	(553,172)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	23	22.62	14,325,941	6,730,570	-	2,382,699	5,212,672	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	10,360	1,075	-	2,647	6,638	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	166	(3,483)	-	932	2,717	-	-
Subtotal	-	-	10,526	(2,408)	-	3,579	9,355	-	-
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)	-	-	579,758	172,974	-	118,725	288,059	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	253,772	253,772	-	-	-	-	-

02/09/23
7:48 AM

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
 Geologic Survey
 2023-25 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	-	-	833,530	426,746	-	118,725	288,059	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-

02/09/23
7:48 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 43

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

**Geology & Mineral Industries, Dept of
Geologic Survey
2023-25 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: 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	0.08	17,848	4,462	-	3,570	9,816	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,114)	(1,114)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(181,994)	(181,994)	-	-	-	-	-
101 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	-	-	-	-	-	-	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	-	-	-	-	-	-	-	-
106 - Infrastructure Permit Support	-	-	-	-	-	-	-	-	-
107 - Unpermitted Surface Mining Program	-	-	-	-	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.08	(165,260)	(178,646)	-	3,570	9,816	-	-
Total 2023-25 Governor's Budget	23	22.70	15,004,737	6,976,262	-	2,508,573	5,519,902	-	-

02/09/23
7:48 AM

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	-	0.35%	2.24%	8.26%	-	1.74%	-4.27%	-	-
Percentage Change From 2023-25 Current Service Level	-	0.35%	-1.09%	-2.50%	-	0.14%	0.18%	-	-

02/09/23
7:48 AM

Page 8 of 12

BDV104 - Biennial Budget Summary
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 45

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2023-25 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
2021-23 Leg Adopted Budget	12	12.05	4,218,385	-	-	4,218,385	-	-	-
2021-23 Emergency Boards	-	-	69,263	-	-	69,263	-	-	-
2021-23 Leg Approved Budget	12	12.05	4,287,648	-	-	4,287,648	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(32,574)	-	-	(32,574)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	11	11.30	4,255,074	-	-	4,255,074	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,627)	-	-	(12,627)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,791)	-	-	(2,791)	-	-	-
Subtotal	-	-	(15,418)	-	-	(15,418)	-	-	-
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)	-	-	94,465	-	-	94,465	-	-	-
Subtotal	-	-	94,465	-	-	94,465	-	-	-

02/09/23
7:48 AM

Page 9 of 12

BDV104 - Biennial Budget Summary
BDV104

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

Budget Page 46

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2023-25 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
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(6,738)	-	-	(6,738)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - MLRR ePermitting	2	2.00	1,818,106	2,000,000	-	(181,894)	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	1	1.00	239,308	-	-	239,308	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	-	-	-	-	-	-	-	-
106 - Infrastructure Permit Support	2	2.00	422,700	422,700	-	-	-	-	-
107 - Unpermitted Surface Mining Program	2	2.00	411,649	411,649	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	7	7.00	2,885,025	2,834,349	-	50,676	-	-	-
Total 2023-25 Governor's Budget	18	18.30	7,219,146	2,834,349	-	4,384,797	-	-	-

02/09/23
7:48 AM

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Leg Approved Budget	50.00%	51.87%	68.37%	-	-	2.27%	-	-	-
Percentage Change From 2023-25 Current Service Level	63.64%	61.95%	66.57%	-	-	1.17%	-	-	-

BUDGET NARRATIVE

ORBITS AGENCY-WIDE PROGRAM UNIT SUMMARY (ORBITS BPR010)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agencywide Program Unit Summary
2023-25 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
010-00-00-00000	Geologic Survey						
	General Fund	4,582,975	6,339,401	6,444,037	9,705,917	6,976,262	-
	Other Funds	2,097,082	2,470,793	2,465,669	2,460,161	2,508,573	-
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	5,519,902	-
	All Funds	10,547,247	14,582,281	14,675,550	17,276,256	15,004,737	-
020-00-00-00000	Mined Land Reclamation						
	General Fund	-	-	-	3,246,000	2,834,349	-
	Other Funds	3,319,873	4,218,385	4,287,648	4,391,535	4,384,797	-
	All Funds	3,319,873	4,218,385	4,287,648	7,637,535	7,219,146	-
TOTAL AGENCY							
	General Fund	4,582,975	6,339,401	6,444,037	12,951,917	9,810,611	-
	Other Funds	5,416,955	6,689,178	6,753,317	6,851,696	6,893,370	-
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	5,519,902	-
	All Funds	13,867,120	18,800,666	18,963,198	24,913,791	22,223,883	-

___ Agency Request
2023-25 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

___ Agency Request

 X Governor's Budget

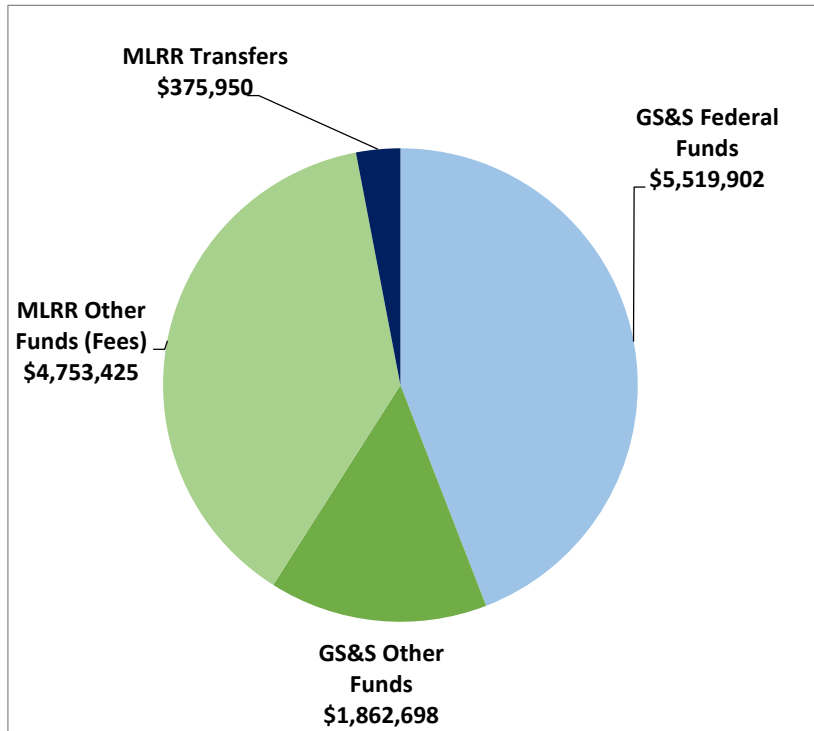
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Budget Page 50

BUDGET NARRATIVE

2023-25 REVENUES

Revenue Forecast Graphic



2023-25 Agency Wide Funds by Source (excluding General Funds and Lottery Funds)

Revenue Forecast Narrative

The Agency’s revenue is a diverse mix of Federal and Other Funds generated by Geological Survey & Services (GS&S) program

Agency Request

Governor's Budget

partnerships and projects and fees collected by the Mineral Land Regulation & Reclamation (MLRR) program. All revenues are non-discretionary and limited to expenditures directly related to the project or program.

MLRR Program Revenues: Other Fund fee revenues support regulation of the specific mineral resource being extracted or developed. Fees are expected to be equitable across regulatory programs where permitting process demand similar staff resources.

- Surface mining fees: Application and renewal fees for exclusion certificates, exploration permits, operating permits and an annual production fee calculated per tons reported.
- Oil and gas fees: Permit application and renewal fees.
- Geothermal fees: Permit application and renewal fees.

The MLRR revenue projection is based on a combination from past biennia fee collections and an enacted fee increase effective January 2021. Fees are paid by mining permittees and include permit applications, annual permit renewals, exclusion certificates and mining production fees per tonnage. Fees paid by both Oil and Gas and Geothermal permittees include new permit applications and annual permit renewals.

GS&S Program Revenues: Focus will continue to be on acquiring Federal Fund and Other Fund partners to generate revenue to support much of the Agency’s geologic hazard and resource study and mapping. Projections for these projects and other non-General Fund estimates are based on prior biennia grant awards and anticipated changes in projects.

Key Considerations for Agency Revenue Projections: The Agency, particularly the GS&S program, relies on funding sources that are highly variable, with availability that is beyond the Agency’s control. Key considerations:

Legislatively Adopted

Budget Page 51

BUDGET NARRATIVE

- Revenue forecasts for Federal and Other Funds for GS&S project priorities are frequently based on funding sources that are not confirmed yet have historically been available to the Agency.
- Other Oregon agencies receive and direct Federal Funds of high importance to DOGAMI's work, including Federal Emergency Management Agency pre-disaster mitigation funds. DOGAMI partners with other state natural resource agencies to provide services and data essential to help manage these federal programs.

Basis for 2023-25 Estimates: Revenue calculations are further guided by these assumptions:

- The Agency will continue to be successful in capturing Federal and Other Funds to support GS&S program work on coastal hazards, earthquake and landslide hazard mapping, flood mapping, and geologic mapping.
- Demand for Agency services and need for Agency information will continue.
- Funding will be secured for projects currently in development stages.
- Ongoing projects advance Oregon's long-term plans, the Agency's Strategic Framework goals and Key Performance measures, and are of statewide importance.

Matching Funds: Match requirement for 2023-25 revenue sources:

- GS&S STATEMAP – U.S. Geological Survey (USGS) federal grant has a required 1:1 match requirement. USGS has a significantly expanded Senate appropriation in 2022.

BUDGET NARRATIVE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (ORBITS BPR012)

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

Geology & Mineral Industries, Dept of Agency Number: 63200
 2023-25 Biennium Cross Reference Number: 63200-000-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	4,725,175	-
Charges for Services	1,369,913	2,126,189	2,126,189	1,671,300	1,671,300	-
Fines and Forfeitures	3,000	-	-	19,250	19,250	-
Interest Income	20,194	33,000	33,000	9,000	9,000	-
Other Revenues	427,348	-	-	106,800	110,296	-
Transfer In - Intrafund	152,612	-	-	-	-	-
Tsfr From Administrative Svcs	114,891	-	-	-	-	-
Tsfr From Military Dept, Or	257,526	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	-	-	57,500	57,500	-
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	23,602	-
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	375,950	-
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
Total Other Funds	\$5,698,900	\$6,173,390	\$6,173,390	\$6,988,577	\$6,992,073	-
Federal Funds						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	-
Total Federal Funds	\$3,859,582	\$5,772,087	\$5,765,844	\$5,110,178	\$5,519,902	-

___ Agency Request
2023-25 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 53

BUDGET NARRATIVE

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

Geology & Mineral Industries, Dept of
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	1,360,281	2,125,714	2,125,714	1,671,300	1,671,300	-
Other Revenues	427,348	-	-	106,800	110,296	-
Tsfr From Administrative Svcs	112,716	-	-	-	-	-
Tsfr From Military Dept, Or	257,526	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	-	-	57,500	57,500	-
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	23,602	-
Total Other Funds	\$2,175,823	\$2,149,316	\$2,149,316	\$1,859,202	\$1,862,698	-
Federal Funds						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	-
Total Federal Funds	\$3,859,582	\$5,772,087	\$5,765,844	\$5,110,178	\$5,519,902	-

___ Agency Request
2023-25 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 54

BUDGET NARRATIVE

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

Geology & Mineral Industries, Dept of
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	4,725,175	-
Charges for Services	9,632	475	475	-	-	-
Fines and Forfeitures	3,000	-	-	19,250	19,250	-
Interest Income	20,194	33,000	33,000	9,000	9,000	-
Transfer In - Intrafund	152,612	-	-	-	-	-
Tsfr From Administrative Svcs	2,175	-	-	-	-	-
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	375,950	-
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
Total Other Funds	\$3,523,077	\$4,024,074	\$4,024,074	\$5,129,375	\$5,129,375	-

___ Agency Request
2023-25 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 55

BUDGET NARRATIVE

GEOLOGICAL SURVEY & SERVICES PROGRAM

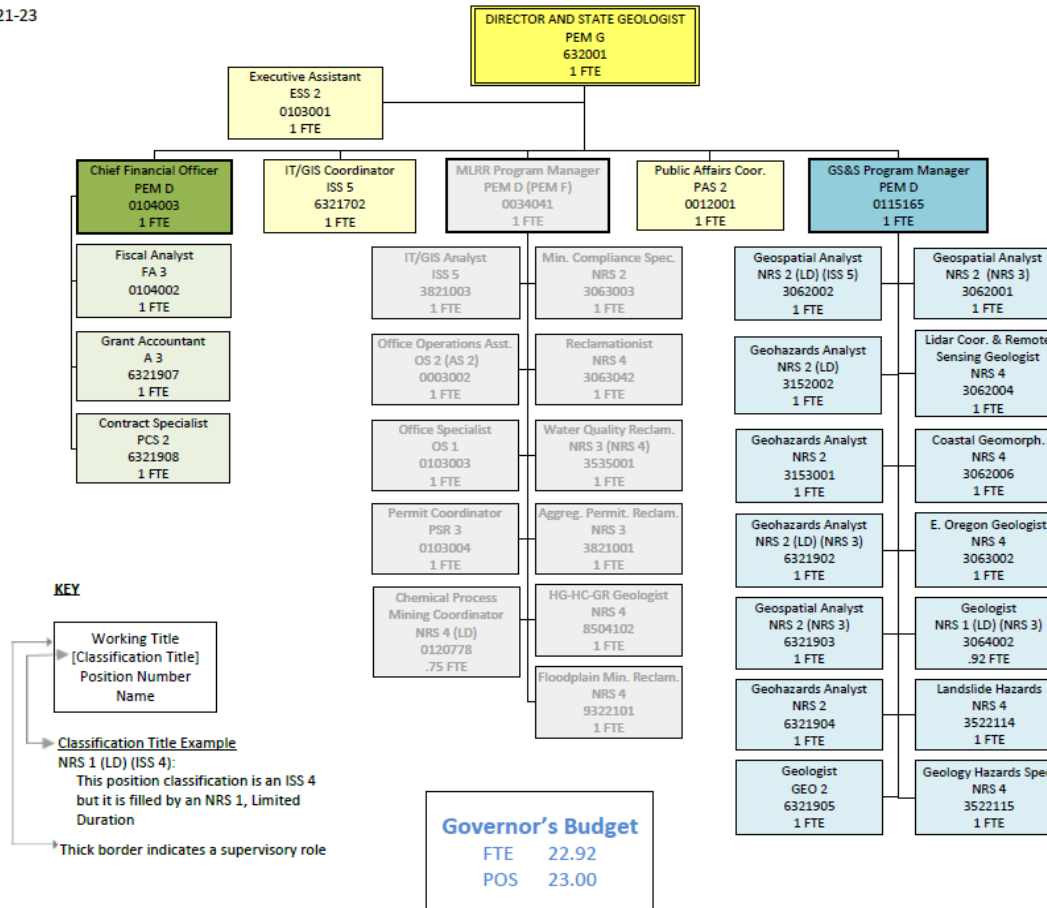
Organization Charts

2021-2023 Geological Survey & Services Organization Chart: Legislatively Adopted Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 21-23

August 2021



___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 56

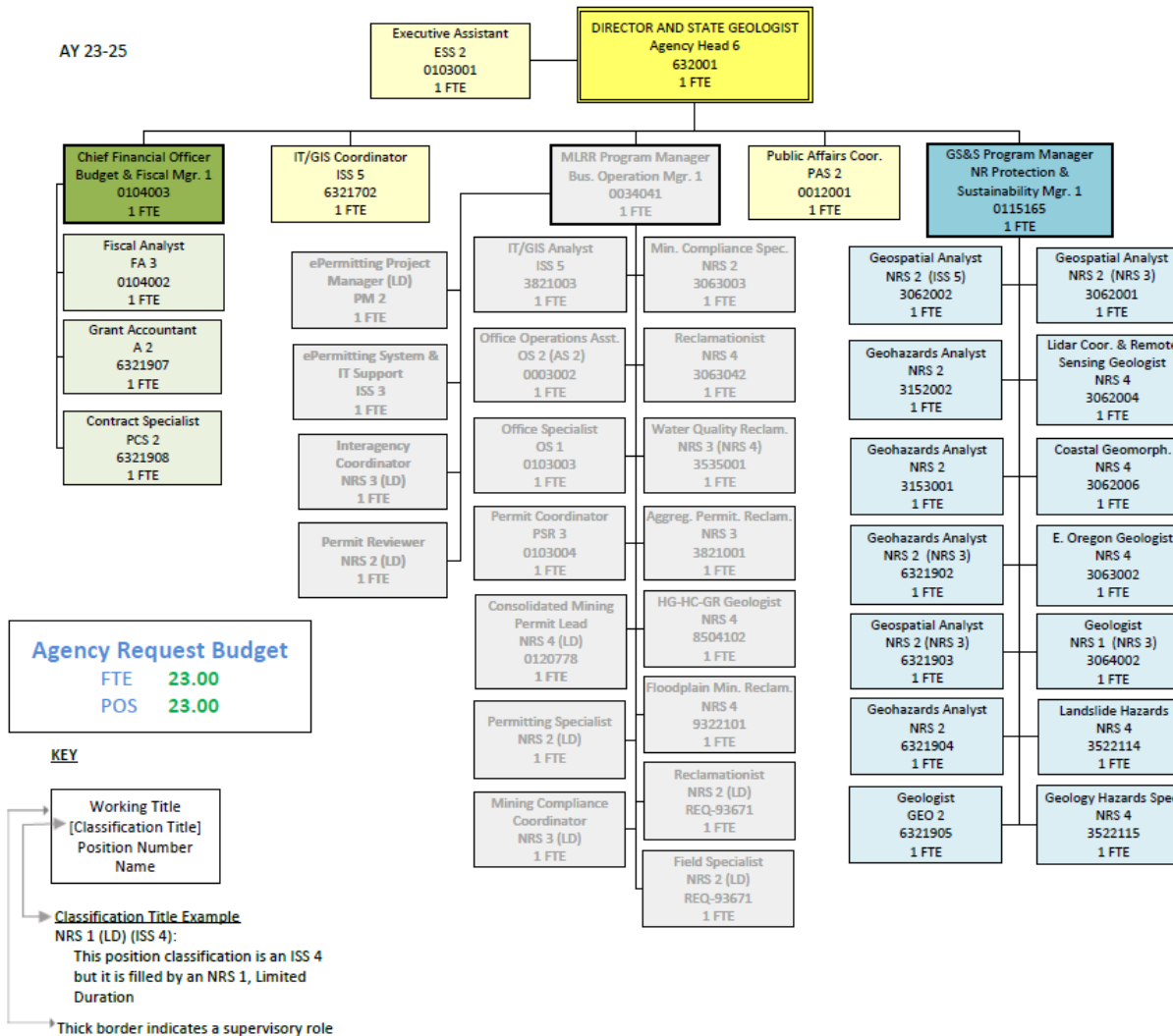
BUDGET NARRATIVE

2023-25 Geological Survey & Services Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

PROPOSED

February 1, 2023



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 57

BUDGET NARRATIVE

Geological Survey & Services (GS&S)

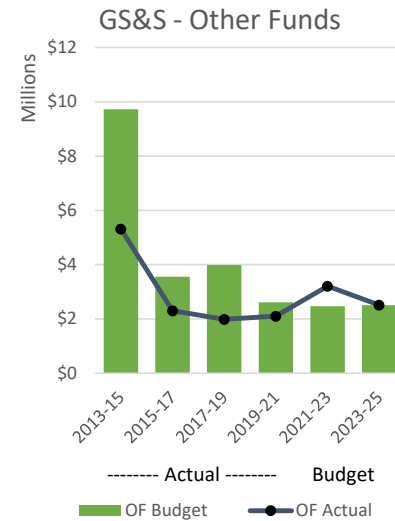
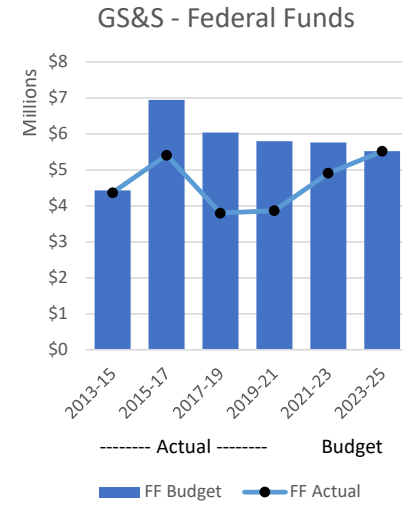
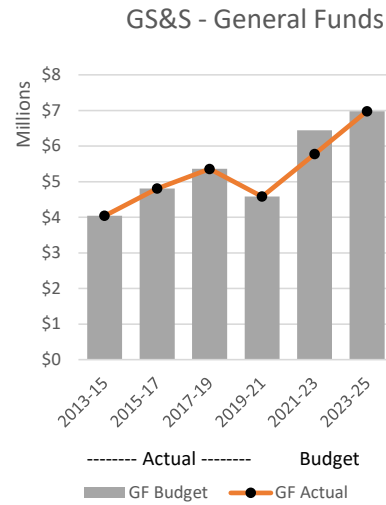
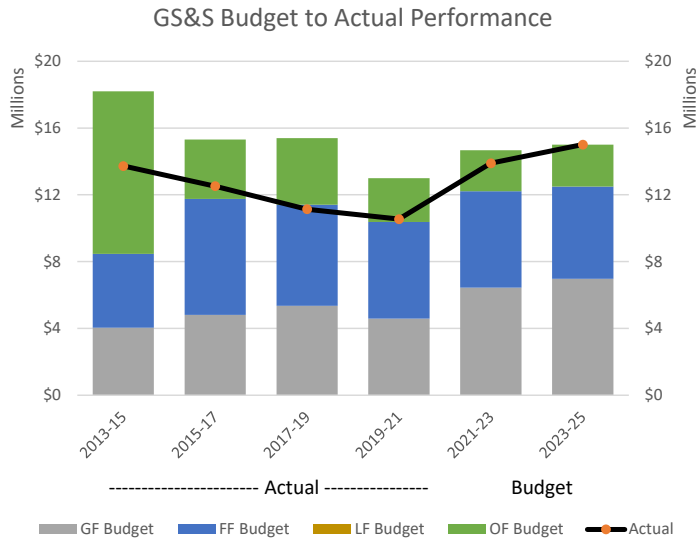
Program Executive Summary

Governor's Long-Term Focus Areas: Responsible Environmental Stewardship; Healthy, Safe Communities; A Thriving Statewide Economy

Primary Program Contact

Jason McClaughry, Interim GS&S Program Manager, 541-519-3419

Historic Budget Performance



BUDGET NARRATIVE

Program Funding and Request

The Governor's Recommended Budget (GRB) for 2023-25 supports the GS&S program with \$2,508,573 in Other Funds and \$5,519,902 in Federal Funds expenditure limitation and with \$6,976,262 in General Fund appropriation for a total of 23.0 FTE. These numbers and FTE are included the Policy Option Packages in the GRB.

Geological Survey & Services Program

Overview

Program Overview

The GS&S program develops maps, reports, and data to help Oregon manage natural resources and prepare for natural hazards.

Program Description

Purpose: The GS&S program develops and distributes practical scientific information that is critical for Oregon's communities, governments, businesses and public to understand the state's natural hazards and resources. Making the information easy to find and use, promoting the availability of the information through outreach and education strategies, and publishing all Agency work on the web for free download, helps ensure that information connects with Oregonians – and is used to make informed decisions that increase Oregon's resilience and prosperity. The program also partners with the USGS to deliver scientific information nationally.

Services, Clients and Partnerships: Core program services include:

- Studying hazards such as earthquakes, tsunamis, landslides, floods and coastal erosion, assessing community

vulnerability to those hazards, and identifying ways to reduce risk.

- Geologic mapping to support healthy ecosystems, guide rural and urban development and helps to understand resources such as aquifers and mineral distributions.
- Conducting outreach, education and engagement activities to ensure widespread awareness of the Agency's work and develop tools and materials to help increase usefulness and applicability of information.
- Providing data to the public for use in myriad practical and research applications.

BUDGET NARRATIVE



Field mapping by DOGAMI staff member identifies natural resources and geologic hazards.

All Oregonians are served by the program's work. Statewide tools, such as interactive hazard maps and a searchable collection of all published information, provide broad access. The program typically publishes dozens of datasets and other information products every year.

The GS&S program business model depends on developing funding partnerships with local, state, and federal agencies. Partnering with

the communities and organizations served by program information is essential to ensuring that information will be useful to communities and will be put to use. Increasing the resilience of Oregon and the entire Pacific Northwest to earthquakes and other hazards depends on collaborating with the many workgroups, committees, and organizations seeking to increase preparedness for and mitigation of hazards.

Though Oregon benefits from the GS&S program's extensive collaboration, the program's business model relies heavily on outside funding sources. The availability of that funding is outside the Agency's control, which makes revenue forecasting difficult, and creates uncertainty around service delivery capacity. The services the Agency provides with that funding also reflect the priorities of funding partners, which may or may not align with the priorities of Oregon. Initiatives in the 2023-25 budget look to refocus on a systematic approach to meet Oregon's needs for natural hazard and resource information.

Cost Drivers: Information produced by the agency needs to provide the people of the State of Oregon with the best possible understanding of natural hazards and resources to be most useful for decision-making. The program's primary cost drivers are the highly specialized staff, state-of-the-art technology tools, and ongoing management of program data to protect the state's investment in developing the data. The return on investment is increased productivity, quality of information, and more usable products.

Performance Improvement Opportunities: Improvements to the program's service delivery systems are being pursued in 2023-25 as progress continues to increase the effectiveness of operations Agency-wide. These include:

BUDGET NARRATIVE

- **Continuation of DOGAMI Information Technology improvements.** The GS&S program collects, analyzes, stores and distributes significant amounts of data that's critical to both the work of the Agency and the work of many partners statewide. Continued implementation of the Agency IT plan helps ensure the program has the mission-critical tools it needs to deliver information, and that data is protected and continues to be available as an ongoing service
- **Updates to the Agency's website to increase access to, and improve user experience with, program information.** The Agency has a Publications Center, an online hub for the public to find and download all Agency information and data. In 2023-25 efforts continue to provide free, easy access to information by publishing archived geologic and natural hazard information held by the Agency, as well as updating the website to make finding and interacting with information easier. By making information readily available, the Agency also increases its efficiency and transparency in responding to public record requests and other requests for information.
- **Updates to social media and the Agency media policy.** To reach a wider base of Oregonians the Agency has begun to build out its social media presence. In the 2023-25 Biennium the Agency intends to use this as one outreach tool to increase dissemination of information.

Program Justification & Link to Long-Term Focus Areas

Oregon's spectacular landscapes come with natural hazards that put people, places, and resources at risk. Understanding those hazards, as well as the state's diverse geology, helps make Oregon a safer and healthier place. The goals of the GS&S program are to:

- Create and compile comprehensive assessments of natural hazards and community vulnerability and promote risk reduction strategies to build resilient communities.
- Acquire and organize complete and current descriptions of Oregon's geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.
- Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

The GS&S program directly contributes to the Governor's focus areas by providing Oregon with the best available science and practical tools for increasing resilience to natural hazards and managing natural resources. Ensuring that scientific information is easy to use and freely available – for the benefit of the public and for the many local, state, and federal agencies that use DOGAMI information for their work.

The program connects to the *Thriving Oregon Economy* focus area by expanding understanding of the state's mineral resource potential, and associated economic development and employment opportunities, through geologic mapping and studies. Geologic mapping and research also provide groundwater resource information critical for agricultural sector investments and development.

BUDGET NARRATIVE

Program Performance

Program performance has been tracked via Key Performance Measures for hazard and risk assessment completion (KPM #1); detailed geologic map completion (KPM #2) and customer service (KPM #5).

Enabling Legislation

The program is mandated under ORS Chapter 516–Department of Geology and Mineral Resources.

Funding Streams

The GS&S program is funded through the General Fund, Federal Funds, and Other Funds. These Federal and Other funds are generated by project contracts and grants from federal, state and local government agencies. General fund also supports the Agency indirect activities. Due to economic affects, the Agency is at risk of variability and dependency of Federal and Other funding that is used to support technical staff. Federal and Other Funds availability may be enhanced with leveraging of General Fund.

Comparison to 2021-23 Funding

The 2023-25 Governor’s Recommended Budget increases the overall Agency’s GS&S Program total funding support by \$329,187 from 2021-23 budget. By Fund, the change is an increase in General funding, decrease in Federal Funding and a very small increase in Other Funding.

BUDGET NARRATIVE

Geological Survey & Services Program

Unit Narrative

- 2023-25 GRB Expenditures: \$15,004,737
 - \$6,976,262 GF
 - \$2,508,573 OF
 - \$5,519,920 FF
 - 23 Positions, 23 FTE
- The program is 46.5% funded by the General Fund, 36.8% by Federal Funds and 16.7% by Other Funds.
- Revenue Sources: Federal Funds, Other Funds, and General Funds.
 - Source of Funds: General Fund Allotment, Other Funds (Grants), and Federal Funds (Grants)
 - Federal Funds include:
 - Federal Emergency Management Agency (FEMA)
 - United States Geological Survey (USGS)
 - National Oceanic and Atmospheric Administration (NOAA)
 - Bureau of Land Management (BLM)
 - Required Match: One USGS Grant, 50% GF Match
 - Programs Funded by Revenue Sources: All GS&S programs including mapping and lidar for landslide inventory & susceptibility, flood & channel migration, earthquake and seismic hazards, tsunami & coastal erosion, and geological & mineral resources.
 - General Limits on Use of Funds: Federal Funds and Other Funds can only be used to support contracted work and allowable indirect costs.
 - Basis for 2023-25 estimates: The basis is continuation of our existing grants and the anticipation to submit for new grants of a similar nature to the funding agencies.

- There are no new known proposed laws that affect the program.

BUDGET NARRATIVE

Geological Survey & Services Packages

Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	(2,408)	-	-	-	-	-	(2,408)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$2,408)	-	-	-	-	-	(\$2,408)
Personal Services							
Temporary Appointments	-	-	-	1,474	-	-	1,474
Pension Obligation Bond	(3,514)	-	822	1,130	-	-	(1,562)
Social Security Taxes	-	-	-	113	-	-	113
Mass Transit Tax	31	-	110	-	-	-	141
Vacancy Savings	1,075	-	2,647	6,638	-	-	10,360
Total Personal Services	(\$2,408)	-	\$3,579	\$9,355	-	-	\$10,526
Total Expenditures							
Total Expenditures	(2,408)	-	3,579	9,355	-	-	10,526
Total Expenditures	(\$2,408)	-	\$3,579	\$9,355	-	-	\$10,526
Ending Balance							
Ending Balance	-	-	(3,579)	(9,355)	-	-	(12,934)
Total Ending Balance	-	-	(\$3,579)	(\$9,355)	-	-	(\$12,934)

___ Agency Request
 2023-25 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 64

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	425,309	-	-	-	-	-	425,309
Total Revenues	\$425,309	-	-	-	-	-	\$425,309
Services & Supplies							
Instate Travel	2,933	-	1,861	2,593	-	-	7,387
Out of State Travel	764	-	-	-	-	-	764
Employee Training	1,524	-	393	315	-	-	2,232
Office Expenses	1,314	-	-	-	-	-	1,314
Telecommunications	4,771	-	-	-	-	-	4,771
State Gov. Service Charges	253,772	-	-	-	-	-	253,772
Data Processing	20,319	-	-	-	-	-	20,319
Publicity and Publications	45	-	224	2,699	-	-	2,968
Professional Services	14,561	-	64,264	269,053	-	-	347,878
IT Professional Services	826	-	7,754	-	-	-	8,580
Attorney General	3,621	-	-	-	-	-	3,621
Employee Recruitment and Develop	107	-	-	-	-	-	107
Dues and Subscriptions	242	-	-	-	-	-	242
Facilities Rental and Taxes	84,993	-	10,219	3,259	-	-	98,471
Other Services and Supplies	20,775	-	33,558	9,691	-	-	64,024
Expendable Prop 250 - 5000	564	-	452	449	-	-	1,465
IT Expendable Property	10,075	-	-	-	-	-	10,075
Total Services & Supplies	\$421,206	-	\$118,725	\$288,059	-	-	\$827,990

____ Agency Request
2023-25 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 65

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
Capital Outlay							
Technical Equipment	2,088	-	-	-	-	-	2,088
Data Processing Hardware	2,015	-	-	-	-	-	2,015
Total Capital Outlay	\$4,103	-	-	-	-	-	\$4,103
Total Expenditures							
Total Expenditures	425,309	-	118,725	288,059	-	-	832,093
Total Expenditures	\$425,309	-	\$118,725	\$288,059	-	-	\$832,093
Ending Balance							
Ending Balance	-	-	(118,725)	(288,059)	-	-	(406,784)
Total Ending Balance	-	-	(\$118,725)	(\$288,059)	-	-	(\$406,784)

___ Agency Request
2023-25 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 66

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,437	-	-	-	-	-	1,437
Total Revenues	\$1,437	-	-	-	-	-	\$1,437
Services & Supplies							
Facilities Rental and Taxes	1,437	-	-	-	-	-	1,437
Total Services & Supplies	\$1,437	-	-	-	-	-	\$1,437
Total Expenditures							
Total Expenditures	1,437	-	-	-	-	-	1,437
Total Expenditures	\$1,437	-	-	-	-	-	\$1,437
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2023-25 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 67

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 060 - Technical 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							
Professional Services	-	-	253,535	70,000	-	-	323,535
Facilities Rental and Taxes	-	-	(253,535)	(70,000)	-	-	(323,535)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2023-25 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 68

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,462	-	-	-	-	-	4,462
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$4,462	-	-	-	-	-	\$4,462
Personal Services							
Class/Unclass Sal. and Per Diem	2,886	-	2,308	6,348	-	-	11,542
Empl. Rel. Bd. Assessments	1	-	1	3	-	-	5
Public Employees' Retire Cont	517	-	414	1,137	-	-	2,068
Social Security Taxes	221	-	177	486	-	-	884
Paid Family Medical Leave Insurance	12	-	9	25	-	-	46
Worker's Comp. Assess. (WCD)	1	-	1	2	-	-	4
Flexible Benefits	825	-	660	1,815	-	-	3,300
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	\$4,462	-	\$3,570	\$9,816	-	-	\$17,848
Total Expenditures							
Total Expenditures	4,462	-	3,570	9,816	-	-	17,848
Total Expenditures	\$4,462	-	\$3,570	\$9,816	-	-	\$17,848
Ending Balance							
Ending Balance	-	-	(3,570)	(9,816)	-	-	(13,386)
Total Ending Balance	-	-	(\$3,570)	(\$9,816)	-	-	(\$13,386)

___ Agency Request
2023-25 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 69

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.08
Total FTE	-	-	-	-	-	-	0.08

___ Agency Request
2023-25 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 70

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,114)	-	-	-	-	-	(1,114)
Total Revenues	(\$1,114)	-	-	-	-	-	(\$1,114)
Services & Supplies							
Attorney General	(1,114)	-	-	-	-	-	(1,114)
Total Services & Supplies	(\$1,114)	-	-	-	-	-	(\$1,114)
Total Expenditures							
Total Expenditures	(1,114)	-	-	-	-	-	(1,114)
Total Expenditures	(\$1,114)	-	-	-	-	-	(\$1,114)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2023-25 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 71

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

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	(181,994)	-	-	-	-	-	(181,994)
Total Revenues	(\$181,994)	-	-	-	-	-	(\$181,994)
Services & Supplies							
Instate Travel	(10,448)	-	-	-	-	-	(10,448)
Office Expenses	(2)	-	-	-	-	-	(2)
Telecommunications	(3,923)	-	-	-	-	-	(3,923)
State Gov. Service Charges	(65,602)	-	-	-	-	-	(65,602)
Data Processing	(26,500)	-	-	-	-	-	(26,500)
Publicity and Publications	85	-	-	-	-	-	85
Facilities Rental and Taxes	(28,464)	-	-	-	-	-	(28,464)
Other Services and Supplies	(47,140)	-	-	-	-	-	(47,140)
Total Services & Supplies	(\$181,994)	-	-	-	-	-	(\$181,994)
Total Expenditures							
Total Expenditures	(181,994)	-	-	-	-	-	(181,994)
Total Expenditures	(\$181,994)	-	-	-	-	-	(\$181,994)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2023-25 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 72

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 102 - OMP: Water Resource & Mineral Resource

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

___ Agency Request
 2023-25 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 73

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 102 - OMP: Water Resource & Mineral Resource

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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

___ Agency Request
 2023-25 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 74

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 103 - OHM: Post-Fire Debris Flow Risk Assessment

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

___ Agency Request
 2023-25 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 75

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 103 - OHM: Post-Fire Debris Flow Risk Assessment

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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

___ Agency Request
 2023-25 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 76

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 105 - Coordinator, Office Spec, Position Adjustment

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

___ Agency Request
2023-25 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 77

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 105 - Coordinator, Office Spec, Position Adjustment

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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

___ Agency Request
 2023-25 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 78

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 108 - Probabilistic Tsunami Hazard Mapping

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

___ Agency Request
 2023-25 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 79

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 108 - Probabilistic Tsunami Hazard Mapping

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
 2023-25 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 80

BUDGET NARRATIVE

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)

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

	Agency Number: 63200					
Geology & Mineral Industries, Dept of 2023-25 Biennium	Cross Reference Number: 63200-010-00-00-00000					
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	1,360,281	2,125,714	2,125,714	1,671,300	1,671,300	-
Other Revenues	427,348	-	-	106,800	110,296	-
Tsfr From Administrative Svcs	112,716	-	-	-	-	-
Tsfr From Military Dept, Or	257,526	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	-	-	57,500	57,500	-
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	23,602	-
Total Other Funds	\$2,175,823	\$2,149,316	\$2,149,316	\$1,859,202	\$1,862,698	-
Federal Funds						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	-
Total Federal Funds	\$3,859,582	\$5,772,087	\$5,765,844	\$5,110,178	\$5,519,902	-

___ Agency Request
2023-25 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 81

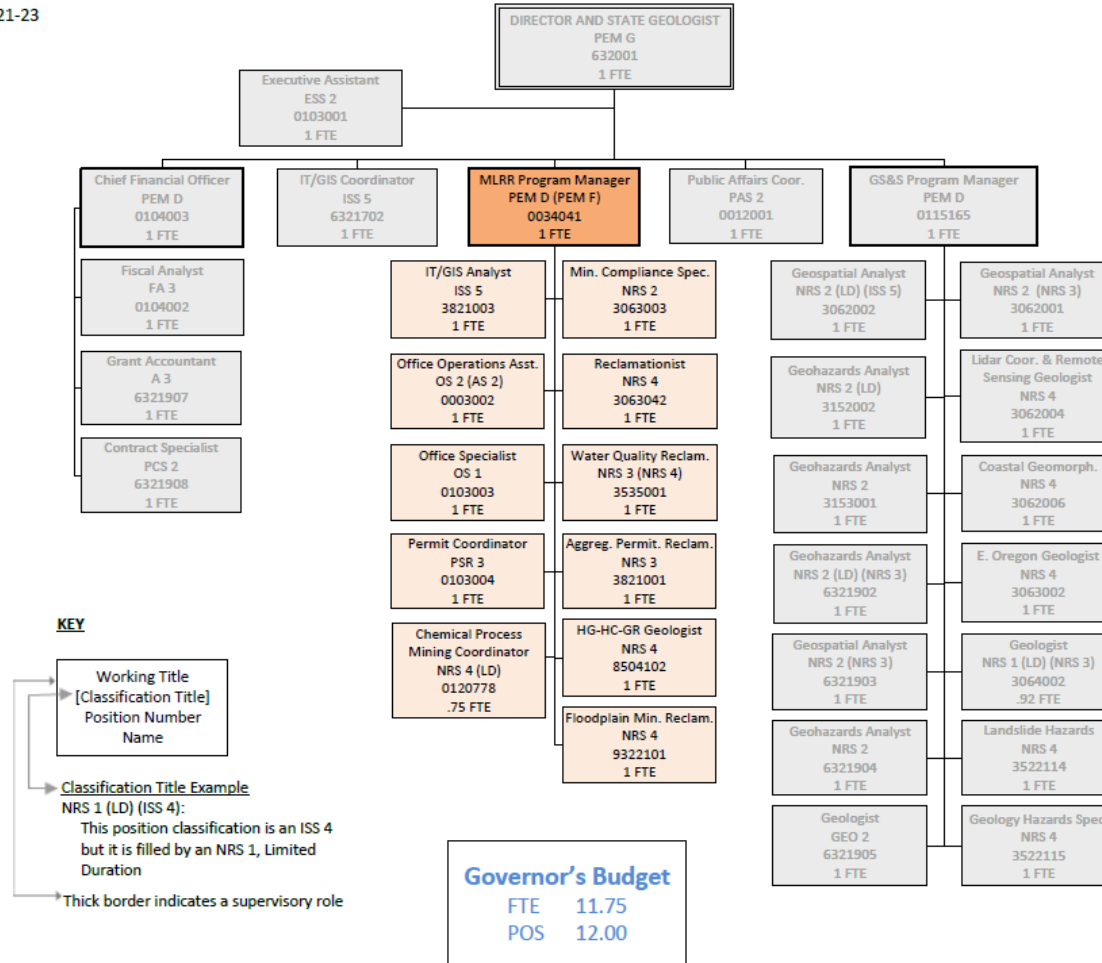
BUDGET NARRATIVE

MINERAL LAND REGULATION & RECLAMATION PROGRAM

Organization Charts

2021-2023 Mineral Land Regulation & Reclamation Organization Chart: Legislatively Adopted Budget

AY 21-23



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 82

BUDGET NARRATIVE

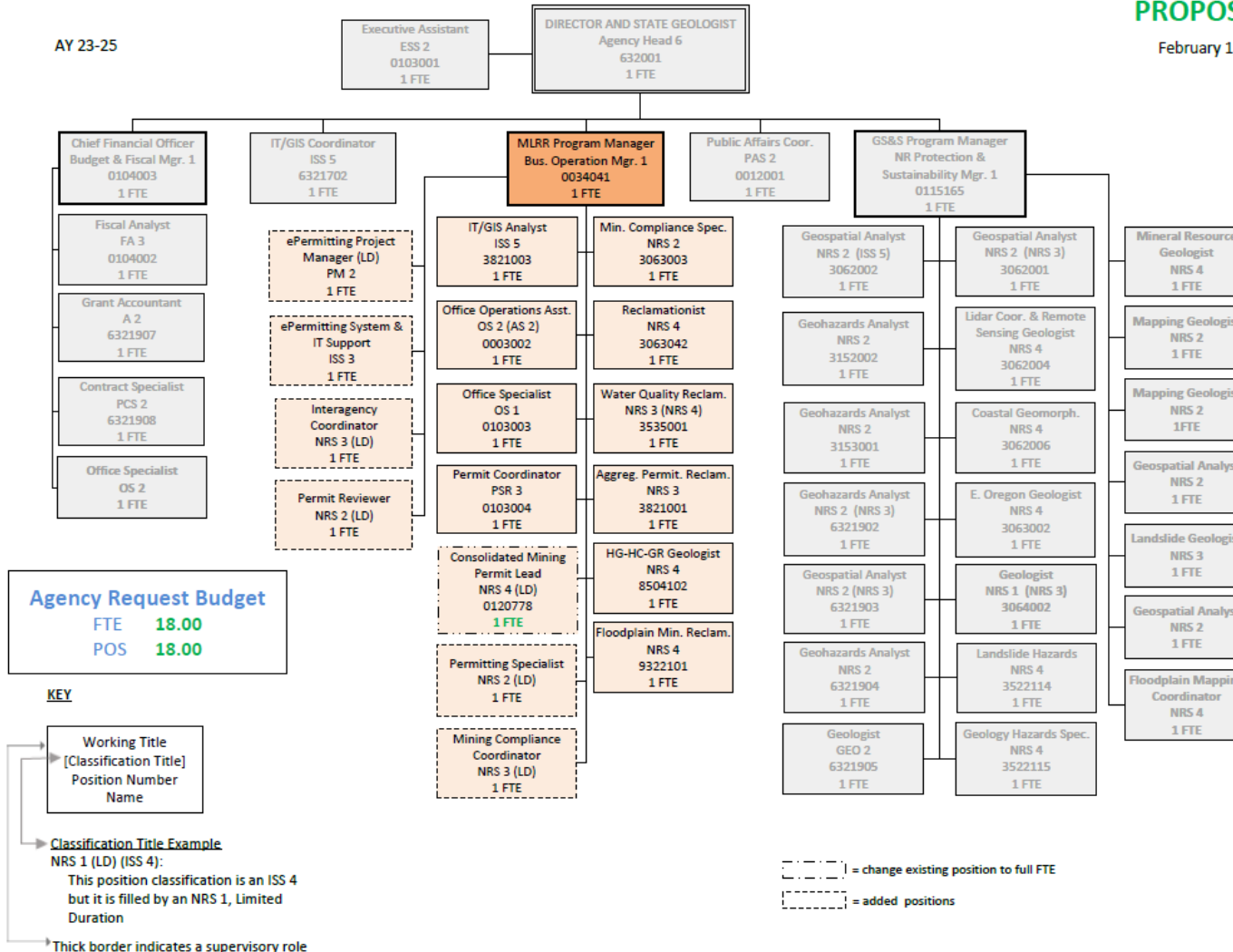
2023-2025 Mineral Land Regulation & Reclamation Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

PROPOSED

February 1, 2023

AY 23-25



___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 83

BUDGET NARRATIVE

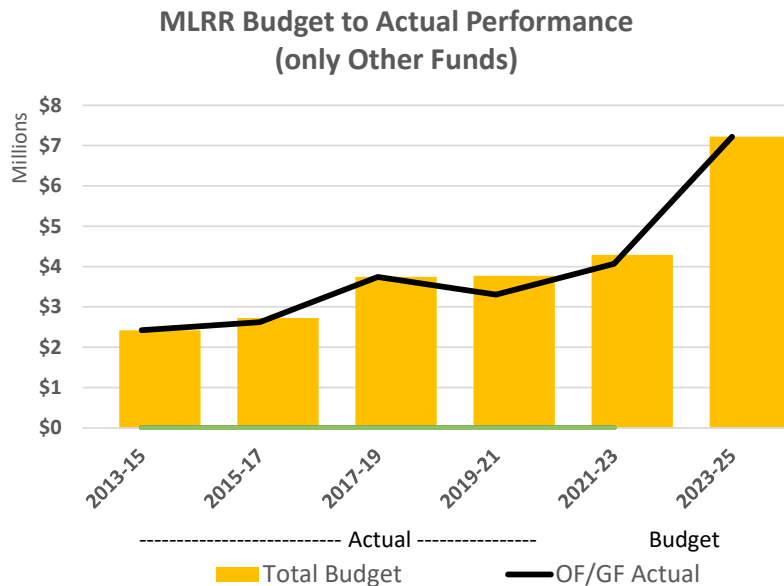
Mineral Land Regulation & Reclamation (MLRR) Executive Summary

Governor's Long-Term Focus Areas: Responsible Environmental Stewardship

Primary Program Contact

Sarah Lewis, MLRR Program Manager, 503-853-5139

Historical Budget Performance



Mineral Land Regulation & Reclamation Program Narrative

Program Funding and Request

The Agency requests, for 2023-25 Governor's Recommended Budget for the MLRR program, a \$7,219,146 consisting of \$4,384,797 in Other Fund expenditure limitation (normal operations) and \$2,834,349 in General Funds supporting a total of 18 positions and 18 FTE.

Program Overview

The Mineral Land Regulation & Reclamation (MLRR) program oversees the state's mineral production and works to minimize impacts of mineral resource extraction and to maximize the opportunities for land reclamation.

Program Description

Purpose: The MLRR program permits and monitors extraction of mineral resources statewide, including surface mining, oil and gas wells, and geothermal wells, through Albany-based permitting operations and field-based site inspections. The MLRR program ensures, through enforcement of permit conditions or through direct reclamation action, that mined lands are returned to beneficial uses when mining activity ceases.

Services, Clients and Partnerships: MLRR oversight continues throughout the life cycle of a site to final reclamation. The operations side of the program is 100 percent fee funded. Program services include:

- Site inspections.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 84

BUDGET NARRATIVE

- Collaboration with other permitting and advisory agencies.
- Management of developing issues through education and regulation.
- And, ultimately, return of mined land to beneficial secondary uses such as agriculture open space, and wetlands.



Stormwater control system at Graves Quarry in Molalla

Among those served by the program are mine operators and industry, local governments and communities, and state and federal agencies. Collaboration with partners is critical to the success of the program and the effectiveness of the regulatory framework, which relies on coordinated review of operating permits and conditioning of permits based on input from natural resource agencies and advisory programs, as well as identification of best practices in cooperation with industry.

Cost Drivers: The program’s proactive approach to regulation through education helps minimize the potential environmental impacts and violations before they occur, as well as avoiding costly enforcement actions and suspension of mining activity. The staff time and field expenses needed to support this approach are the program’s primary cost drivers. Expenses can dramatically increase when unforeseen issues require additional staff time and site visits. Managing emerging problems can also impact service levels.

Performance Improvement Opportunities: Improvements to the program’s service delivery systems are currently being evaluated. Development of a modern, paperless permitting and inspection system would result in significant performance improvements: more efficient operations, more effective delivery of service, and higher customer satisfaction.

Program Justification & Link to the Governor’s Long-Term Focus Areas

Long-term goals of Oregon’s mineral industries are to provide essential goods and services, from the construction materials needed to build and maintain our communities and roads to energy sources that power our day-to-day lives. The goal of the MLRR program is to administer effective, and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, the economy, and the people of Oregon.

The program directly contributes to the Governor’s Long-term Focus Area of *Responsible Environmental Stewardship* by ensuring that regulation of Oregon’s mining activity is comprehensive, effective, and coordinated among the many agencies and partners who serve as stewards of Oregon’s lands and waters. An MLRR permitting process that’s efficient, transparent, and fair helps ensure the availability of mineral resources and contributes to the viability of

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 85

BUDGET NARRATIVE

Oregon's mining businesses, which supports the focus areas of *A Thriving Statewide Economy*.

Program Performance

Program performance has been tracked via Key Performance Measures for active mine sites inspected annually (KPM #4, proposed revised 23-25) and Customer Service (KPM #5).

Enabling Legislation

The program is state mandated under:
ORS Chapter 517 – Mining and Mining Claims;
ORS Chapter 520 – Conservation of Oil and Gas; and
ORS Chapter 522 – Geothermal Resources.

Funding Streams

The normal operations of the program are 100 percent fee-based Other Funds \$4,384,797. Fees are paid by the regulated industry, and any changes to fees require statutory amendment. The General Fund of \$2,834,349 support is for the implementation of an ePermitting platform and support to handle to very high workload of the current permit applications and support to pursue unpermitted mines sites.

Comparison to 2012-25 Funding

The 2023-25 Governor's Recommended Budget increases the Agency's MLRR Program total funding authority from the 2021-23 LAB by \$2,931,498. The normal operations increase is \$97,149 (2.3%) over the previous budget.

BUDGET NARRATIVE

MLRR Program Unit Narrative

- 2023-25 Governor's Recommended Budget Expenditures: \$4,384,797 OF and \$2,834,349 in GF,
 - 20 Positions, 20.0 FTE
- The normal program operations is 100% funded by Other Funds and revenue is dependent on state economic factors.
- An ePermitting initiative is proposed for the next two biennia to improve program efficiency and increase delivery of service, which is a General Fund supported of \$2,000,000.
- General Fund temporary support for additional staffing to help with the very high workload of permit application and to pursue unpermitted mine sites.
- Revenue Sources:
 - Source of Funds: Other Funds (Permit Fees)
 - Required Match: N/A
 - Programs Funded by Revenue Sources: All MLRR regulatory programs including Surface Mining (aggregate, non-aggregate, exploration), Oil & Gas, and Geothermal are funded by statutorily determined permit fees. Under an agreement with the Oregon Department of Environmental Quality, MLRR receives a portion of DEQ permit fees and administers select DEQ water quality permits for DOGAMI permitted mine sites. Chemical Process Mining permitting is funded by cost-recovery of expenditures
 - General Limits on Use of Funds: N/A
 - Basis for 2023-25 estimates: The budget is based on the fees associated with the projected permit numbers and industry production.

BUDGET NARRATIVE

Mineral Land Regulation & Reclamation Program Essential and Policy Packages (ORBITS BPR013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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							
Temporary Appointments	-	-	413	-	-	-	413
Pension Obligation Bond	-	-	(2,764)	-	-	-	(2,764)
Social Security Taxes	-	-	32	-	-	-	32
Mass Transit Tax	-	-	(472)	-	-	-	(472)
Vacancy Savings	-	-	(12,627)	-	-	-	(12,627)
Total Personal Services	-	-	(\$15,418)	-	-	-	(\$15,418)
Total Expenditures							
Total Expenditures	-	-	(15,418)	-	-	-	(15,418)
Total Expenditures	-	-	(\$15,418)	-	-	-	(\$15,418)
Ending Balance							
Ending Balance	-	-	15,418	-	-	-	15,418
Total Ending Balance	-	-	\$15,418	-	-	-	\$15,418

___ Agency Request
 2023-25 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 88

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	-	-	2,954	-	-	-	2,954
Employee Training	-	-	657	-	-	-	657
Office Expenses	-	-	1,381	-	-	-	1,381
Telecommunications	-	-	1,971	-	-	-	1,971
Data Processing	-	-	3,500	-	-	-	3,500
Publicity and Publications	-	-	163	-	-	-	163
Professional Services	-	-	49,459	-	-	-	49,459
Attorney General	-	-	21,902	-	-	-	21,902
Dues and Subscriptions	-	-	88	-	-	-	88
Facilities Rental and Taxes	-	-	3,592	-	-	-	3,592
Fuels and Utilities	-	-	569	-	-	-	569
Facilities Maintenance	-	-	526	-	-	-	526
Other Services and Supplies	-	-	5,001	-	-	-	5,001
Expendable Prop 250 - 5000	-	-	824	-	-	-	824
IT Expendable Property	-	-	1,051	-	-	-	1,051
Total Services & Supplies	-	-	\$93,638	-	-	-	\$93,638
Capital Outlay							
Data Processing Software	-	-	827	-	-	-	827
Total Capital Outlay	-	-	\$827	-	-	-	\$827

___ Agency Request
2023-25 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 89

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
Total Expenditures							
Total Expenditures	-	-	94,465	-	-	-	94,465
Total Expenditures	-	-	\$94,465	-	-	-	\$94,465
Ending Balance							
Ending Balance	-	-	(94,465)	-	-	-	(94,465)
Total Ending Balance	-	-	(\$94,465)	-	-	-	(\$94,465)

___ Agency Request
2023-25 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 90

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,706	-	-	-	1,706
Employee Training	-	-	17,114	-	-	-	17,114
Office Expenses	-	-	760	-	-	-	760
Publicity and Publications	-	-	954	-	-	-	954
Employee Recruitment and Develop	-	-	(10)	-	-	-	(10)
Total Services & Supplies	-	-	\$20,524	-	-	-	\$20,524
Capital Outlay							
Data Processing Software	-	-	(20,524)	-	-	-	(20,524)
Total Capital Outlay	-	-	(\$20,524)	-	-	-	(\$20,524)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
 2023-25 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 91

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(6,738)	-	-	-	(6,738)
Total Services & Supplies	-	-	(\$6,738)	-	-	-	(\$6,738)
Total Expenditures							
Total Expenditures	-	-	(6,738)	-	-	-	(6,738)
Total Expenditures	-	-	(\$6,738)	-	-	-	(\$6,738)
Ending Balance							
Ending Balance	-	-	6,738	-	-	-	6,738
Total Ending Balance	-	-	\$6,738	-	-	-	\$6,738

___ Agency Request
2023-25 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 92

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 101 - MLRR ePermitting

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
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	\$2,000,000	-	-	-	-	-	\$2,000,000
Personal Services							
Class/Unclass Sal. and Per Diem	390,736	-	(122,800)	-	-	-	267,936
Empl. Rel. Bd. Assessments	141	-	(35)	-	-	-	106
Public Employees' Retire Cont	70,020	-	(22,006)	-	-	-	48,014
Social Security Taxes	29,892	-	(9,394)	-	-	-	20,498
Paid Family Medical Leave Insurance	1,563	-	(491)	-	-	-	1,072
Worker's Comp. Assess. (WCD)	123	-	(31)	-	-	-	92
Mass Transit Tax	2,344	-	(737)	-	-	-	1,607
Flexible Benefits	105,600	-	(26,400)	-	-	-	79,200
Total Personal Services	\$600,419	-	(\$181,894)	-	-	-	\$418,525
Services & Supplies							
Instate Travel	4,500	-	-	-	-	-	4,500
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	337,800	-	-	-	-	-	337,800
IT Professional Services	1,041,664	-	-	-	-	-	1,041,664
Dues and Subscriptions	500	-	-	-	-	-	500
Other Services and Supplies	2,017	-	-	-	-	-	2,017

___ Agency Request
2023-25 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 93

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 101 - MLRR ePermitting

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,700	-	-	-	-	-	6,700
Total Services & Supplies	\$1,399,581	-	-	-	-	-	\$1,399,581
Total Expenditures							
Total Expenditures	2,000,000	-	(181,894)	-	-	-	1,818,106
Total Expenditures	\$2,000,000	-	(\$181,894)	-	-	-	\$1,818,106
Ending Balance							
Ending Balance	-	-	181,894	-	-	-	181,894
Total Ending Balance	-	-	\$181,894	-	-	-	\$181,894
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

___ Agency Request
 2023-25 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 94

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 104 - Consolidated Mining Permit Lead

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	152,400	-	-	-	152,400
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	-	-	27,310	-	-	-	27,310
Social Security Taxes	-	-	11,659	-	-	-	11,659
Paid Family Medical Leave Insurance	-	-	610	-	-	-	610
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	914	-	-	-	914
Flexible Benefits	-	-	39,600	-	-	-	39,600
Total Personal Services	-	-	\$232,592	-	-	-	\$232,592
Services & Supplies							
Instate Travel	-	-	2,500	-	-	-	2,500
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	500	-	-	-	500
Telecommunications	-	-	1,200	-	-	-	1,200
Data Processing	-	-	500	-	-	-	500
Dues and Subscriptions	-	-	500	-	-	-	500
Other Services and Supplies	-	-	516	-	-	-	516
Total Services & Supplies	-	-	\$6,716	-	-	-	\$6,716
Total Expenditures							
Total Expenditures	-	-	239,308	-	-	-	239,308
Total Expenditures	-	-	\$239,308	-	-	-	\$239,308

___ Agency Request
2023-25 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 95

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 104 - Consolidated Mining Permit Lead

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
Ending Balance							
Ending Balance	-	-	(239,308)	-	-	-	(239,308)
Total Ending Balance	-	-	(\$239,308)	-	-	-	(\$239,308)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

___ Agency Request
 2023-25 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 96

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 106 - Infrastructure Permit Support

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
Revenues							
General Fund Appropriation	422,700	-	-	-	-	-	422,700
Total Revenues	\$422,700	-	-	-	-	-	\$422,700
Personal Services							
Class/Unclass Sal. and Per Diem	246,696	-	-	-	-	-	246,696
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	44,208	-	-	-	-	-	44,208
Social Security Taxes	18,873	-	-	-	-	-	18,873
Paid Family Medical Leave Insurance	986	-	-	-	-	-	986
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,480	-	-	-	-	-	1,480
Flexible Benefits	79,200	-	-	-	-	-	79,200
Total Personal Services	\$391,641	-	-	-	-	-	\$391,641
Services & Supplies							
Instate Travel	10,000	-	-	-	-	-	10,000
Employee Training	4,000	-	-	-	-	-	4,000
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	1,000	-	-	-	-	-	1,000
Dues and Subscriptions	1,000	-	-	-	-	-	1,000
Other Services and Supplies	3,959	-	-	-	-	-	3,959

___ Agency Request
2023-25 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 97

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 106 - Infrastructure Permit Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,700	-	-	-	-	-	6,700
Total Services & Supplies	\$31,059	-	-	-	-	-	\$31,059
Total Expenditures							
Total Expenditures	422,700	-	-	-	-	-	422,700
Total Expenditures	\$422,700	-	-	-	-	-	\$422,700
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

___ Agency Request
2023-25 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 98

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 107 - Unpermitted Surface Mining Program

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
Revenues							
General Fund Appropriation	411,649	-	-	-	-	-	411,649
Total Revenues	\$411,649	-	-	-	-	-	\$411,649
Personal Services							
Class/Unclass Sal. and Per Diem	246,696	-	-	-	-	-	246,696
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	44,208	-	-	-	-	-	44,208
Social Security Taxes	18,873	-	-	-	-	-	18,873
Paid Family Medical Leave Insurance	986	-	-	-	-	-	986
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,480	-	-	-	-	-	1,480
Flexible Benefits	79,200	-	-	-	-	-	79,200
Reconciliation Adjustment	(11,042)	-	-	-	-	-	(11,042)
Total Personal Services	\$380,599	-	-	-	-	-	\$380,599
Services & Supplies							
Instate Travel	10,000	-	-	-	-	-	10,000
Employee Training	4,000	-	-	-	-	-	4,000
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	1,000	-	-	-	-	-	1,000
Dues and Subscriptions	1,000	-	-	-	-	-	1,000
Other Services and Supplies	3,950	-	-	-	-	-	3,950

___ Agency Request
2023-25 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR13

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page 99

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 107 - Unpermitted Surface Mining Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,700	-	-	-	-	-	6,700
Total Services & Supplies	\$31,050	-	-	-	-	-	\$31,050
Total Expenditures							
Total Expenditures	411,649	-	-	-	-	-	411,649
Total Expenditures	\$411,649	-	-	-	-	-	\$411,649
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

___ Agency Request
2023-25 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 100

BUDGET NARRATIVE

Policy Option Package 101 – ePermitting and IT Modernization

Purpose

DOGAMI’s Mineral Land Regulation & Reclamation (MLRR) Program’s permit, inspection, customer, and other business records as well as the processes to handle them, remain in paper form. As a result, core business tasks which should be routine, such as the processing of new permit applications, inspection records, records requests, permit renewals, and payments take much longer than they need to and are burdensome to the program staff, customers, and the public.

How Achieved

Implementation of a modern, paperless permitting system and online customer interface (ePermitting) will improve Mineral Land Regulation & Reclamation Program service delivery. ePermitting would result in significant performance improvements: more efficient operations, more effective delivery of service, and higher customer satisfaction.

Staffing Impact

The project includes hiring or contracting with a Project Manager to oversee the project development and implementation and adding an IT Systems Support Specialist to maintain the system.

1.0 FTE (new) Project Manager (PM2), Limited Duration

1.0 FTE (new) an IT Systems Support Specialist 3 (ISS3), permanent

Quantifying Results

An ePermitting system would result in significant performance improvements, including more efficient operations, that can be tracked by DOGAMI’s Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually (proposed revised 23-25), more effective delivery of service, and higher customer satisfaction, that can be tracked by KPM #5 - Customer Service.

Revenue Sources

Project Costs – Year 1-2:	\$2,500,000;	Project costs – Year 3-5:	\$805,200;	Total Project	\$3,305,200
Total General Fund:	AY23-27:	\$2,500,000	(project start mid-2023, will extend into 25-27 biennium)		
Total Other Fund:	AY25-29:	\$805,200 (3 years at \$268, 400 per year system hosting and support)			
General Fund request:	AY23-25 =	\$2,000,000	AY25-27 =	\$500,000	AY27-29 = \$0
Other Fund request:	AY23-25 =	\$0	AY25-27 =	\$536,800	AY27-29 = \$268,400 (year 1 of 2)

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 101

BUDGET NARRATIVE

Policy Option Package 104 – Consolidated Mining Permit Lead

Purpose

DOGAMI has received the first ever consolidated permit application from Calico Resources USA Corp for a chemical process gold mine in Oregon. In accordance with Oregon regulations, DOGAMI is responsible to coordinate the multi-phase, multi-year application review process with other affected agency cooperators, stakeholders and the public. Oregon’s chemical mining rules apply to this project because cyanide is proposed for processing for the gold; there are far reaching implications associated with this project and the potential to be a high profile and controversial project. In 2020, the legislature approved a 0.75 FTE Limited Duration NRS4 Position to act as Coordinator for the Permit Application. The level of workload for this application has increased beyond 0.75FTE and is currently being filled through the hiring of third-party contractors. Additionally, the agency anticipates additional applications will be submitted under the chemical mining rules.

How Achieved

DOGAMI requests an increase in FTE to meet the current and anticipated workload. The position is funded through a cost-recovery agreement with the applicant.

Staffing Impact

The FTE for the limited duration position in 2021-23 will be re-established in 2023-25. This position will increase from 0.75 FTE to 1.0 FTE. If the increase is not received, the project will use third-party contractors, at an increased cost to the applicant.

Quantifying Results

A full-time position will limit the need for a third-party contractor for project coordination tasks, resulting in reduced costs to the applicant. The agency tracks the program’s ability to provide service with Key Performance Measure (KPM) # 5 – Customer Service.

Revenue Sources

Other Fund: \$239,308.

BUDGET NARRATIVE

Policy Option Package 106 – Infrastructure Permit Support Program

Purpose

With the implementation of the Bipartisan Infrastructure Bill (Infrastructure Investment and Jobs Act), a once-in-a-generation investment in our nation's infrastructure and competitiveness Oregon, the state and the mining industry anticipate an increased need for aggregate materials in support of construction and infrastructure projects in the next biennium. MLRR technical and administrative staff are already fully allocated to meet the routine permitting functions of the program; recent increases in applications related to strong activity in the construction sector during the pandemic have resulted in the lengthening of permit processing times. The purpose of this package is to provide resources for the MLRR program to be able to provide timely permit application processing in support of federally funded infrastructure projects.

How Achieved

This package provides MLRR with two limited duration permitting staff to ensure timely application processing. These positions would provide interagency coordination, permit application review and outreach to applicants.

Staffing Impact

2.0 FTE (new). Interagency Coordinator, limited duration Natural Resource Specialist 3 (NRS3), and Permit Reviewer, limited duration Natural Resource Specialist 2 (NRS2).

Quantifying Results

The success of this package would be evaluated by a decrease in average permit processing times. This would also be measured through DOGAMI's Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually (proposed revised 23-25), and through more effective delivery of service, and higher customer satisfaction, as tracked by KPM #5 - Customer Service

Revenue Sources

General Fund: \$422,700

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 103

BUDGET NARRATIVE

Policy Option Package 107 – Unpermitted Surface Mining Program

Purpose

Efforts to bring unpermitted and incorrectly permitted surface mining operations into compliance with state regulations need to be adequately resourced to address compliance issues and level the playing field for all permit holders who maintain permits in compliance with state statutes. Sufficient funding is needed to be a healthy regulatory program that can fulfill its responsibilities. Under current funding, compliance is limited to the most egregious transgressions only.

How Achieved

DOGAMI requests the addition of 2 Natural Resource Specialist Series (NRS 2 & 3) field personnel and compliance case officers to investigate complaints, perform routine site inspections, communicate with permittees, track enforcement actions and coordinate submissions and follow-up. This would free up existing, experienced staff (NRS 3, 4) for the technical decision making and individual permit conditioning.

Staffing Impact

2.0 FTE (new). 1 Mining Compliance Coordinator, limited duration Natural Resource Specialist 3 (NRS3) and 1 Field Specialists, limited duration Natural Resource Specialist 2 (NRS2). These limited duration positions would be reduced as the population of unpermitted sites of concern is reduced.

Quantifying Results

The success of this package would be evaluated by a decrease in average permit processing times. This would also be measured through DOGAMI's Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually (proposed revised 23-25), and through more effective delivery of service, and higher customer satisfaction, as tracked by KPM #5 - Customer Service

Revenue Sources

General Fund \$411,649

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)

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

Geology & Mineral Industries, Dept of Agency Number: 63200
 2023-25 Biennium Cross Reference Number: 63200-020-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	4,725,175	-
Charges for Services	9,632	475	475	-	-	-
Fines and Forfeitures	3,000	-	-	19,250	19,250	-
Interest Income	20,194	33,000	33,000	9,000	9,000	-
Transfer In - Intrafund	152,612	-	-	-	-	-
Tsfr From Administrative Svcs	2,175	-	-	-	-	-
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	375,950	-
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
Total Other Funds	\$3,523,077	\$4,024,074	\$4,024,074	\$5,129,375	\$5,129,375	-

___ Agency Request
 2023-25 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 105

SPECIAL REPORTS

Summary Cross Reference Listings and Packages (ORBITS BSU003A)

Geology & Mineral Industries, Dept of

Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 63200

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Salov, Lyubov - (971)900-9758

<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	Vacancy Factor and Non-ORPICS Personal Services	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	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Geologic Survey	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Geologic Survey	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Geologic Survey	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Geologic Survey	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Geologic Survey	102	2	OMP: Water Resource & Mineral Resource	Policy Packages
010-00-00-00000	Geologic Survey	103	3	OHM: Post-Fire Debris Flow Risk Assessment	Policy Packages
010-00-00-00000	Geologic Survey	105	5	Coordinator, Office Spec, Position Adjustment	Policy Packages
010-00-00-00000	Geologic Survey	108	8	Probabilistic Tsunami Hazard Mapping	Policy Packages
020-00-00-00000	Mined Land Reclamation	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

02/09/23
7:43 AM

Page 1 of 2

Summary Cross Reference Listing and Packages
BSU-003A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 106

Geology & Mineral Industries, Dept of

Summary Cross Reference Listing and Packages
2023-25 Biennium

Agency Number: 63200

BAM Analyst: Filimoejala, Sione

Budget Coordinator: Salov, Lyubov - (971)900-9758

<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>
020-00-00-00000	Mined Land Reclamation	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Mined Land Reclamation	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Mined Land Reclamation	081	0	June 2022 Emergency Board	Policy Packages
020-00-00-00000	Mined Land Reclamation	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	091	0	Additional Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Mined Land Reclamation	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Mined Land Reclamation	101	1	MLRR ePermitting	Policy Packages
020-00-00-00000	Mined Land Reclamation	104	4	Consolidated Mining Permit Lead	Policy Packages
020-00-00-00000	Mined Land Reclamation	106	6	Infrastructure Permit Support	Policy Packages
020-00-00-00000	Mined Land Reclamation	107	7	Unpermitted Surface Mining Program	Policy Packages

02/09/23
7:43 AM

Page 2 of 2

Summary Cross Reference Listing and Packages
BSU-003A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 107

Policy Packages LIST by Priority (ORBITS BSU-004A)

Geology & Mineral Industries, Dept of

Policy Package List by Priority
2023-25 Biennium

Agency Number: 63200

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Salov, Lyubov - (971)900-9758

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	081	June 2022 Emergency 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
	091	Additional Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	092	Statewide AG Adjustment	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
1	101	MLRR ePermitting	020-00-00-00000	Mined Land Reclamation
2	102	OMP: Water Resource & Mineral Resource	010-00-00-00000	Geologic Survey
3	103	OHM: Post-Fire Debris Flow Risk Assessment	010-00-00-00000	Geologic Survey
4	104	Consolidated Mining Permit Lead	020-00-00-00000	Mined Land Reclamation
5	105	Coordinator, Office Spec, Position Adjustment	010-00-00-00000	Geologic Survey
6	106	Infrastructure Permit Support	020-00-00-00000	Mined Land Reclamation
7	107	Unpermitted Surface Mining Program	020-00-00-00000	Mined Land Reclamation
8	108	Probabilistic Tsunami Hazard Mapping	010-00-00-00000	Geologic Survey

Position Budget Report List by DCR (ORBITS PICS100)

PIC100 - Position Budget Report

Geology & Mineral Industries, Dept of

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											3,608,706	-	2,261,521	1,089,867	6,960,094
Total OPE											1,767,667	-	1,127,163	542,670	3,437,500
Total Personal Services											5,376,373	-	3,388,684	1,632,537	10,397,594

PIC100 - Position Budget Report

LIDAR

2023-25 Biennium

Cross Reference Number: 63200-010-50-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3062001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	39,984	-	55,978	63,974	159,936
										OPE	20,309	-	28,432	32,494	81,235
3062004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	8450	SAL	141,960	-	-	60,840	202,800
										OPE	64,656	-	-	27,710	92,366
Total Salary											181,944	-	55,978	124,814	362,736
Total OPE											84,965	-	28,432	60,204	173,601
Total Personal Services											266,909	-	84,410	185,018	536,337

PIC100 - Position Budget Report

Geologic Survey Operations

2023-25 Biennium

Cross Reference Number: 63200-010-60-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0012001	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	6982	SAL	134,054	-	8,378	25,135	167,567
										OPE	66,573	-	4,161	12,482	83,216
0103001	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	101,695	-	11,886	18,490	132,071
										OPE	56,978	-	6,660	10,360	73,998
3062002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	40,128	-	32,102	88,282	160,512
										OPE	20,346	-	16,277	44,761	81,384
3062006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	149,016	-	-	63,864	212,880
										OPE	66,489	-	-	28,495	94,984
3063002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	149,016	-	-	63,864	212,880
										OPE	66,489	-	-	28,495	94,984
3064002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5771	SAL	34,626	-	27,701	76,177	138,504
										OPE	18,917	-	15,134	41,618	75,669
3152002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6051	SAL	36,306	-	29,045	79,873	145,224
										OPE	19,354	-	15,483	42,578	77,415
3153001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	39,984	-	31,987	87,965	159,936
										OPE	20,309	-	16,247	44,679	81,235
3522114	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	149,016	-	-	63,864	212,880
										OPE	66,489	-	-	28,495	94,984
3522115	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	106,680	-	-	45,720	152,400
										OPE	55,495	-	-	23,783	79,278
6321902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	39,984	-	31,987	87,965	159,936
										OPE	20,309	-	16,247	44,679	81,235
6321903	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	39,984	-	31,987	87,965	159,936
										OPE	20,309	-	16,247	44,679	81,235
6321904	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	39,984	-	31,987	87,965	159,936
										OPE	20,309	-	16,247	44,679	81,235
6321905	OAO C3521 AP	GEOLOGIST 2	26	PF	1	1.00	24	10	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
6322150	MMS X7465 AP	Natural Resource Protection and Sustainabil		PF	1	1.00	24	6	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
Total Salary											1,340,757	-	237,060	965,053	2,542,870

02/09/23
7:33 AM

Page 3 of 8

PIC100 - Position Budget Report
PIC100

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 111

PIC100 - Position Budget Report

Geologic Survey Operations

2023-25 Biennium

Cross Reference Number: 63200-010-60-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											650,704	-	122,703	482,466	1,255,873
Total Personal Services											1,991,461	-	359,763	1,447,519	3,798,743

PIC100 - Position Budget Report

Shared Services

2023-25 Biennium

Cross Reference Number: 63200-010-70-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0104002	OA0 C1245 AP	FISCAL ANALYST 3	30	PF	1	0.90	21.6	6	7327	SAL	158,263	-	-	-	158,263
										OPE	77,491	-	-	-	77,491
0104003	MMS X7075 AP	Budget and Fiscal Manager 1		PF	1	0.90	21.6	10	9718	SAL	209,909	-	-	-	209,909
										OPE	90,904	-	-	-	90,904
6320001	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	8	13862	SAL	332,688	-	-	-	332,688
										OPE	123,432	-	-	-	123,432
6321702	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.90	21.6	10	8033	SAL	173,513	-	-	-	173,513
										OPE	81,451	-	-	-	81,451
6321907	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
6321908	OA0 C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
Total Salary											1,201,877	-	-	-	1,201,877
Total OPE											537,729	-	-	-	537,729
Total Personal Services											1,739,606	-	-	-	1,739,606

PIC100 - Position Budget Report

Mined Land Reclamation & Regulation

2023-25 Biennium

Cross Reference Number: 63200-020-10-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003002	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0034041	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0103003	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0103004	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0104002	OAO C1245 AP	FISCAL ANALYST 3	30	PF	0	0.10	2.4	6	7327	SAL	-	-	17,585	-	17,585
										OPE	-	-	9,529	-	9,529
0104003	MMS X7075 AP	Budget and Fiscal Manager 1		PF	0	0.10	2.4	10	9718	SAL	-	-	23,323	-	23,323
										OPE	-	-	11,020	-	11,020
3063003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
3063042	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3535001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3821001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3821003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.33	8	9	7675	SAL	-	-	61,400	-	61,400
										OPE	-	-	29,179	-	29,179
6321702	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.10	2.4	10	8033	SAL	-	-	19,279	-	19,279
										OPE	-	-	9,970	-	9,970
6322170	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
6322173	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
6322174	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6322175	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072

02/09/23
7:33 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 114

PIC100 - Position Budget Report

Mined Land Reclamation & Regulation

2023-25 Biennium

Cross Reference Number: 63200-020-10-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,998	-	-	-	73,998
6322176	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
8504102	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
9322101	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
Total Salary											493,392	-	1,968,483	-	2,461,875
Total OPE											286,930	-	976,028	-	1,262,958
Total Personal Services											780,322	-	2,944,511	-	3,724,833

PIC100 - Position Budget Report

MLRR ePermitting

2023-25 Biennium

Cross Reference Number: 63200-020-30-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3821003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.67	16	9	7675	SAL	122,800	-	-	-	122,800
										OPE	58,357	-	-	-	58,357
6322166	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
6322167	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4814	SAL	115,536	-	-	-	115,536
										OPE	69,704	-	-	-	69,704
Total Salary											390,736	-	-	-	390,736
Total OPE											207,339	-	-	-	207,339
Total Personal Services											598,075	-	-	-	598,075

02/09/23
7:33 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 116

SPECIAL REPORTS

Affirmative Action Report



Oregon
Kate Brown, Governor

Department of Geology and Mineral Industries

Administrative Offices

800 NE Oregon Street, Suite 965

Portland, OR, 97232-2162

(971) 673-1555

(971) 673-1562

www.oregon.gov/DOGAMI

June 3, 2022

Juliet Valdez, Affirmative Action Manager
Department of Administrative Services
Office of Cultural Change
155 Cottage St. NE
Salem, OR 97301-0000

Dear Juliet:

The Department of Geology and Mineral Industries (DOGAMI) is strongly committed to 1) continuously improving our strategies to attract and retain employees that reflect the diversity of Oregon, and 2) providing a work environment that is safe, respectful, and emphasizes opportunities for career development and advancement to promote equity.

In the communities directly impacted by DOGAMI's work, our commitment is to ensure that all stakeholders, especially those representing communities most potentially impacted by a decision, are at the table and provided the opportunity to meaningfully participate.

DOGAMI's Affirmative Action Plan for the 2023-2025 biennium provides a roadmap for creating greater traction toward accomplishing Diversity, Equity, and Inclusion goals within DOGAMI and provides concrete implementation steps to achieve success.

DOGAMI's leadership team will continue to engage all DOGAMI staff in affirming the principles of Affirmative Action and accomplishing the goals established in the 2023-2025 Affirmative Action Plan.

Sincerely,

Ruarrt J. Day-Strat
Director and State Geologist

|

SPECIAL REPORTS



Oregon Department of Geology and Mineral Industries

Ruarrri J. Day-Shirrat, Director and State Geologist
800 NE Oregon Street, Suite 965
Portland, OR 97232-2162
(971) 673-1555

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 118

SPECIAL REPORTS

Affirmative Action Plan July 1, 2023 – June 30, 2025

June 2022

I. DESCRIPTION OF AGENCY

A. Agency mission and objectives

The Department of Geology and Mineral Industries (DOGAMI) provides earth science information and regulation to make Oregon safe and prosperous.

Through science and stewardship, DOGAMI is working toward an Oregon where:

- People and places are prepared for natural hazards;
- Decisions for Oregon’s future always consider natural hazards;
- Resource potential is fully understood and responsibly developed;
- Earth science contributes to the health of our coast, rivers, forests, and other ecosystems; and
- Geologic learning and discovery abound.

The Geological Survey and Services (GSS) program develops maps, reports, and data to help Oregon manage natural resources and prepare for natural hazards such as earthquakes, tsunamis, landslides, floods, volcanoes, coastal erosion, and climate change.

The Mineral Land Regulation and Reclamation (MLRR) program oversees the state’s mineral production and works to minimize the impacts of natural resource extraction and to maximize the opportunities for land reclamation.

B. Agency Director/Administrator

Ruarri J. Day-Stirrat, Director and State Geologist
800 NE Oregon Street, Suite 965
Portland, OR 97232
(971) 673-1535
ruarri.day-stirrat@dogami.oregon.gov

C. Governor’s Policy Advisor

Morgan Gratz-Weiser, Deputy Natural Resources Policy Advisor
Office of Governor Brown, State of Oregon
(503) 569-2060

SPECIAL REPORTS

D. Affirmative Action Representative

Lori Calarruda, Executive Assistant
(971) 673-1537

Lori.Calarruda@dogami.oregon.gov

E. Equity Leader

DOGAMI does not have a designated FTE with “diversity”, “inclusion”, “access”, or “equity” in their working title.

F. COBID Contracting and Procurement Lead

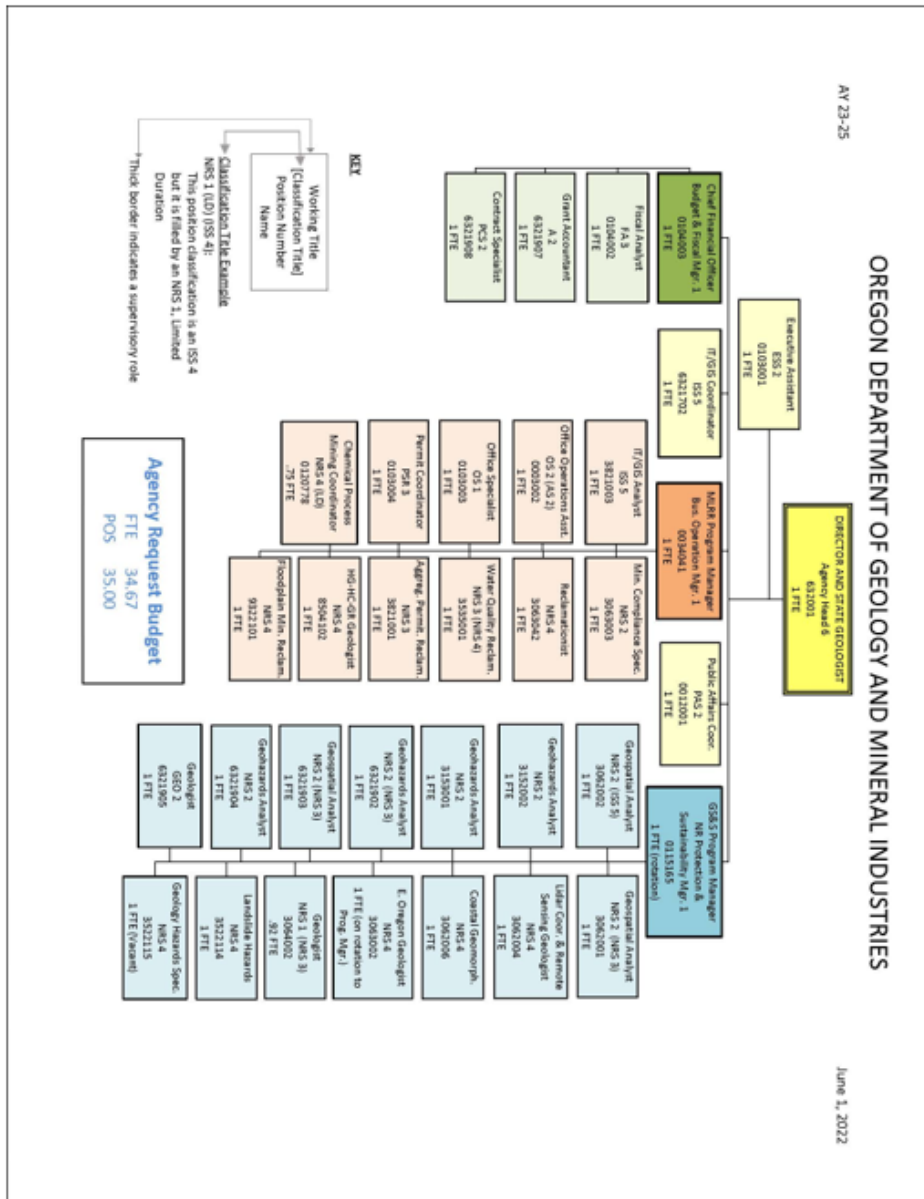
Steve Dahlberg, Chief Financial Officer
(503) 964-2453

Steve.Dahlberg@dogami.oregon.gov

G. Agency Organizational Chart

DOGAMI’s organizational chart follows:

SPECIAL REPORTS



X Agency Request

 Governor's Budget

 Legislatively Adopted

Budget Page 121

SPECIAL REPORTS

II. Affirmative Action Plan

A. Agency affirmative action policy statement

It is DOGAMI's policy to respect and be inclusive of the diversity among its staff, stakeholders, partners, and the public. To successfully carry out its mission, DOGAMI is committed to promoting equity to enable all people to attain their full potential and to ensure that the important work performed by DOGAMI benefits all of Oregon's communities. DOGAMI recognizes that it can provide the best public service by embracing diversity of thought and culture. DOGAMI is committed to ensuring that its staff and work reflect the diversity of Oregon's communities.

It is DOGAMI's responsibility and policy to provide an equal opportunity for recruitment, employment, training, and advancement regardless of race, color, national origin, sex (including pregnancy related conditions), gender identity, religion, age, physical or mental disability, marital status, family relationship, sexual orientation, veteran status, whistleblower status or any other status as provided for by law or policy of the State or Federal Government. We strive to provide a safe and respectful work environment that reflects the diversity of Oregon.

As a public agency responsible for providing valuable information to the community about public safety and mineral resources, DOGAMI understands the importance of making its work available and accessible to all community members. DOGAMI will ensure that the information it presents to the public is culturally and linguistically appropriate to the maximum extent practicable.

Harassment violates human dignity, undermines integrity, and diminishes morale. Harassment of any nature is not tolerated. DOGAMI and the Governing Board shall maintain a work environment free from behavior, action or language that can be interpreted as harassment. DOGAMI's expectation is that all employees, customers, clients, contractors, and visitors to any DOGAMI work site enjoy an environment 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.

State Affirmative Action Policy shall be adhered to by all DOGAMI staff. Supervisory and management staff, in particular, shall actively help assure that the intent as well as the stated requirements are implemented in all employee relations and personnel practices.

Any violation of state policy 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.

SPECIAL REPORTS

B. Agency Diversity and Inclusion Statement

It is DOGAMI's policy to respect and be inclusive of the diversity among its staff, stakeholders, partners and the general public. In order to successfully carry out its mission, DOGAMI embraces its responsibility to respect diversity and inclusion. The agency recognizes that it can provide the best public service by embracing diversity of thought and culture that exists in Oregon's communities.

C. Training, Education, and Development Plan

i) Employees

All staff, supervisors and managers will receive training during the 2023-2025 biennium in the following policies:

- Discrimination and harassment-free [workplace](#);
- Violence-Free [Workplace](#);
- Maintaining a [Professional Workplace](#);
- Cultural Competency, Diversity, and Inclusion; and
- Internalized biases.

For supervisors and managers, focused training will include Environmental Justice and Government-to-Government relationships.

ii) Volunteers

DOGAMI provides volunteers with copies of the following policies:

- Discrimination and harassment-free [workplace](#);
- Violence-Free [Workplace](#);
- Maintaining a [Professional Workplace](#); and
- DOGAMI will collect demographic data on any volunteers.

iii) Contractors

DOGAMI provides an electronic copy of the Affirmative Action Plan to vendors upon request and as otherwise indicated.

D. Programs

Historically, DOGAMI has maintained multiple programs related to increasing the engagement and participation of individuals from diverse backgrounds. While budgetary constraints and the COVID-19 pandemic have limited those efforts in recent years, DOGAMI expects activity related to its internship, mentorship, and community outreach programs to increase during the remainder of the 2021-2023 biennium and through the 2023-2025 biennium.

i) Internship Programs

- DOGAMI does not currently have a formal Internship Program.
- DOGAMI occasionally hires students that can be considered informal interns and provides copies of policies as presented in section C above.

SPECIAL REPORTS

Typically, these students help with data analysis that is related to their course work at a university.

- DOGAMI will collect demographic data on any interns.

ii) **Mentorship Programs**

- DOGAMI does not currently have a Mentorship Program but continues to evaluate this option.

iii) **Community Outreach Programs**

Community events are a key component of DOGAMI's outreach and education efforts, which aim to connect Oregonians with resources and information about the state's natural resources and hazards. Staff participate in events across the state, reaching diverse audiences. Due to COVID-19 restrictions and financial constraints, outreach opportunities during the most recent biennium have been limited. However, DOGAMI anticipates increased outreach activity during the remainder of the 2021-2023 biennium and through the 2023-2025 biennium.

DOGAMI's outreach and education efforts have historically included:

a. **Community Presentations**

DOGAMI presents to community groups across the state, in venues including science pubs, town halls, field trips, informal chats, and commission meetings. Topics are wide-ranging and have historically included earthquake and tsunami science and impacts, ground water availability, Oregon's geologic treasures, interactive hazard maps, coastal erosion, landslides, and more.

b. **Interactive Displays at Community Events**

DOGAMI provides pop-up displays for events such as the Oregon Science Teachers Association Conference, the Oregon Aquarium's Summer Guest Displays, Northwest Natural's Get Ready! Preparedness Fair, the Eastern Oregon Mining Association Economic Forum, and public safety and emergency management information fairs.

c. **Large-Scale Special Events**

Historically, DOGAMI has regularly collaborated on special events to increase awareness of and preparedness for natural hazards. For example, in September 2015, DOGAMI partnered with the Office of Emergency Management, the City of Cannon Beach, Clatsop County Emergency Management, FEMA and others on Race the Wave, a 5K fun-run to promote practicing tsunami evacuation routes. DOGAMI has also participated in multiple events related to the release of Unprepared, an Oregon Public Broadcasting documentary that highlighted Cascadia Subduction Zone earthquake and tsunami risks and encouraged preparedness.

SPECIAL REPORTS

d. Mine Operator Outreach

DOGAMI's annual Mined Land Reclamation Awards program recognizes excellence in mine operation and reclamation, and awards are presented annually at an industry conference. Training and assistance for mine operators in site reclamation, storm water discharge and habitat restoration are also important aspects of our public education efforts. On a regular basis, Natural Resource Specialists travel to mines across the state to monitor and assist in reclamation efforts.

iv) Diversity Awareness Programs

DOGAMI is a small agency working in the geosciences, which have historically been less diverse than many other science, technology, engineering, and mathematics career fields, and less diverse than the U.S. workforce as a whole. Additionally, DOGAMI has recently experienced budgetary limitations and disruptions due to the COVID-19 pandemic. These factors have limited the agency's ability to diversify its staff and outreach efforts. DOGAMI anticipates increased activity related to diversity, equity, and inclusion during the remainder of the 2021-2023 biennium and through the 2023-2025 biennium.

a. Agency-wide Diversity Council

DOGAMI does not currently have a Diversity Council but will evaluate the potential for developing one in the future.

b. Employee Resource Groups/Affinity Groups

DOGAMI currently does not have any employee resource or affinity groups. However, as DOGAMI's staff is diversified, the development of these groups will be evaluated to support staff.

c. Diversity Presentations, Trainings and or activities

- DOGAMI will provide diversity and inclusion training as specified in Part C above.
- DOGAMI will increase diversity awareness in the 2023-2025 biennium by providing diversity, equity, and inclusion training to all staff. In addition, supervisors and managers will receive training in Environmental Justice principles and Government-to-Government relationships.
- DOGAMI will continue to identify additional training opportunities for staff on DEI related topics.

v) Leadership Development Training Programs

DOGAMI continues to pursue leadership development training that addresses diversity, equity, and inclusion (as mentioned in section II C above). Agency leadership is expected to participate in State of Oregon leadership training and to continue to identify external training opportunities that specifically address Affirmative Action principals.

SPECIAL REPORTS

DOGAMI will partner with the Office of Cultural Change (OCC) to create reports and dashboards to identify trends and patterns in demographics. This information will inform future strategies in Affirmative Action Plans.

a. **Equal Employment Opportunity (EEO) Data of Trainees**
DOGAMI will collect demographic information on all trainees participating in leadership training.

b. **Results of development/training program**
Using demographic information collected by State of Oregon human resources systems, DOGAMI will track enrollment in leadership training to evaluate the program's impact on staff diversity and Affirmative Action goals.

E. Executive Order Updates

i) **Statewide Diversity Equity and Inclusion Action Plan**
Executive Order 17-11 has expired. DOGAMI awaits the issuance of a new executive order addressing State of Oregon Affirmative Action goals and strategies.

F. Status of Contracts to Minority Businesses (ORS 695A.015)

i) **Number of Contracts with Minority or Women Owned Businesses**
DOGAMI currently contracts with Gneiss Editing, a State of Oregon Women Owned Business Enterprise (WBE) and Emerging Small Business (ESB).

ii) **If zero contracts were awarded to Minority or Women Owned Businesses, why?**
Although DOGAMI has one contract with a company categorized as a Minority business, DOGAMI continues to seek contracting opportunities with COBID certified companies.

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountability

i) **Director/Administrators**
Executive Order (EO) 17-11 is undergoing revision and being reviewed by the Governor's Office. The EO orders the office of Cultural Change, the Governor's Office, and Agency Directors to review and discuss agency Affirmative Action Plans and goals to improve hiring and developmental opportunities. DOGAMI awaits the issuance of a new executive order addressing Affirmative Action policies for state agencies.

The Director is responsible for setting the Affirmative Action standards, authorizing additions or deletions to the Affirmative Action Plan and Operations Policy manuals, and serving as the agency authority on matters of discrimination. In addition, the Director promotes and shows by example the importance of a diverse and respectful workplace; encourages the establishment of training programs that support

SPECIAL REPORTS

Affirmative Action goals; reviews demographic data at least annually; discusses opportunities for improving recruitment and retention in the workplace; and, reviews hiring, promotion and retention rates of protected classes.

ii) Managers and Supervisors

Managers and supervisors are responsible for promoting diversity, equity, and inclusion in the agency's culture and hiring practices. DOGAMI managers and supervisors are the initial contacts for any oral or written discrimination complaints. Working with the Affirmative Action Representative and Human Resources Business Partner, managers and supervisors are responsible for investigating any complaint, determining the appropriate action to be taken and if possible, resolving the complaint at the appropriate level.

Managers and supervisors in the agency are also responsible for:

- Knowing and understanding the AAP, actively supporting the goals and strategies in the plan; and communicating AAP goals and strategies to general DOGAMI staff.
- Assisting the person who has a discrimination or harassment complaint with the process. If the need should arise, the manager or supervisor will direct the person who has a complaint to State of Oregon resources outside of DOGAMI for assistance.
- Immediately notifying the Director of any complaints received from staff. The Director becomes involved if a situation 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.
- Initiating hiring searches that will increase the number of applicants for employment from the ranks of women, minorities, veterans, and persons with disabilities. This includes exploring options to advertise open positions beyond the state employment system, expanding recruitment efforts to a nationwide audience, utilizing social media to advertise open positions, and engaging with external geoscience organizations to promote recruitments.

iii) Affirmative Action Representative (AAR)

The AAR is responsible for:

- Maintaining all affirmative action documents and files.
- Receiving all communications from the Office of Cultural Change and forwarding them to DOGAMI staff.
- Printing and displaying Affirmative Action posters, flyers, and calendars in all common areas.
- Collaborating with the Director and Agency Leadership Team to revise the Affirmative Action Plan at least once each biennium.
- Periodically compiling agency demographic information for review by agency leadership.

SPECIAL REPORTS

iv) Agency Staff

All agency staff are expected to adhere to DOGAMI policies related to Affirmative Action.

B. Accountability Mechanisms

Agency leadership is responsible for ensuring that staff contribute to a safe and harassment-free work environment, and take actions to increase diversity in agency staffing, contracting, and community engagement. All agency staff are expected to adhere to Affirmative Action related statutes and policies and are subject to formal and informal accountability processes.

To ensure a safe and harassment free workplace, agency leadership shall ensure that staff are trained in understanding what constitutes a violation of workplace policies. Staff must understand that channels of communication with management are open and available for reporting violations. DOGAMI staff must be familiar with State of Oregon workplace policies and follow established procedures for recognizing and reporting incidents of harassment. Agency managers and supervisors shall take a proactive role in identifying violations by engaging staff in periodic discussions to demonstrate that leadership is fully committed to investigating and addressing violations of workplace policies.

Agency staff must also be familiar with the goals and strategies in the AAP for increasing diversity in the agency, and actively contribute to agency efforts to diversify DOGAMI staff. Managers and supervisors are responsible for communicating expectations to staff and encouraging staff to actively participate in agency DEI efforts.

IV. 2021-2023 Affirmative Action Plan Progress Report

A. Accomplishments for 2021-2023

i) Creative Marketing for recruitment

During the first part of the 2021-2023 biennium, DOGAMI leadership have expanded candidate recruitments to national searches. Additionally, in 2022 DOGAMI onboarded a new Public Affairs Coordinator who is in the process of initiating a social media strategy, including using social media for distributing and marketing job recruitments and board vacancies.

ii) Diverse interview panels

During the 2021-2023 biennium, DOGAMI has diversified interview panels by soliciting a rotating slate of participants from staff irrespective of staff level. Committees are gender balanced and occasionally include participants outside of DOGAMI. By including general staff in interview panels, DOGAMI aims to bring a diversity of experiences and perspectives into the hiring process.

SPECIAL REPORTS

iii) Diversity Outreach Partnerships

Due to limited staff capacity and COVID-related restrictions, DOGAMI has had limited opportunities to engage with State of Oregon and external diversity outreach partners. However, DOGAMI staff participated in a jobs panel at Oregon State University and participated in the Geological Society of America convention held in Portland in 2021. DOGAMI anticipates increased engagement with diversity outreach partners during the remainder of the 2021-2023 biennium and continuing into the 2023-2025 biennium. A list of diversity outreach partners can be found in appendix G and is subject to change.

iv) Work to diversify DOGAMI board and advisory committees

During the first year of the 2021-2023 biennium, DOGAMI has worked to diversify its Governing Board by expanding the distribution of board recruitment and vacancy announcements. Moving forward, DOGAMI anticipates continuing to increase the use of social media and working with the Office of Cultural Change to more widely distribute board service recruitments.

v) Work with Governor's Office of Cultural Change to promote job opportunities to underrepresented communities

DOGAMI continues to evaluate and expand job recruitment through the use of social media, nationwide searches, and engagement with the Office of Cultural Change to more widely promote opportunities specifically to marginalized and underrepresented communities.

vi) Use recruitment, internship, and mentoring opportunities to enhance diversity

During the 2021-2023 biennium, DOGAMI has made progress in using the recruitment process to enhance agency diversity through the expanded use of social media, nationwide candidate searches, and rotating interview panels. DOGAMI will continue to use these methods in the remainder of the biennium to increase agency diversity.

vii) Build on the existing momentum of leadership DEI training

In the 2021-2023 biennium, select DOGAMI leadership staff have participated in State of Oregon leadership training opportunities, including DEI concepts. Additionally, some staff have explored training opportunities outside of State of Oregon leadership training. For example, some staff members participated in State of Oregon training for fostering a transgender inclusive workplace. During the remainder of the 2021-2023 biennium, DOGAMI leadership and staff will continue to identify additional internal and external training resources for increasing staff competency with DEI concepts.

SPECIAL REPORTS

viii) **Use strategic planning to update strategic plan to build in DEI**
Strategic planning in the beginning of the 2021-2023 biennium has been delayed due to staff capacity and leadership changes. Strategic planning and the development of a new DOGAMI strategic plan will continue and are anticipated to be completed by the end of the 2021-2023 biennium.

B. Progress towards program strategies and goals for the 2021-2023 Affirmative Action Plan:

Implementation of the strategies and goals of the 2021-2023 AAP has been significantly impacted by ongoing budgetary constraints, leadership changes, and the COVID-19 pandemic that began in the first quarter of 2020. However, DOGAMI is on track to complete the goals established in the 2021-2023 AAP this biennium with a focus on including/building more diversity within its outreach programs.

With a new Director leading the agency, DOGAMI has an increased capacity and enthusiasm for achieving AAP goals with a focus on identifying and requiring more DEI training for staff and management. Additionally, DOGAMI will continue to seek opportunities for communicating information about natural hazards and resources to marginalized communities.

C. Additional Goals for the remainder of 2021-2023 biennium:

- In 2022, DOGAMI will establish a working group to evaluate potential outreach (and other DEI-related) activities, with a December 1, [2022](#) deadline for an actionable outreach plan. The outreach working group will:
- Consist of DOGAMI management, staff, and representatives from DAS and the Office of Cultural Change;
 - Convene monthly meetings to brainstorm, discuss, and make recommendations for outreach activities; and
 - Utilize resources provided by State of Oregon (Office of Cultural Change – Affirmative Action Manager) as well as outside organizations (American Geosciences Institute, National Science Foundation, etc.) to explore outreach opportunities.
 - Identify training for leadership, management, and staff in internalized bias, anti-racist principals, and equitable hiring practices.

D. Additional Accomplishments

- **Environmental Justice Task Force**
DOGAMI continues to participate in the State of Oregon Environmental Justice Task Force and strongly endorses the environmental justice goals of collaborative governance. Collaborative governance ensures that all stakeholders, especially those in low-income communities and communities of color, who are often most impacted by agency decisions, are afforded the opportunity for meaningful participation in agency processes.

SPECIAL REPORTS

- **Legislative Commission on Indian Services**
The Director, senior management and DOGAMI's staff representative continue to participate in the Annual Summit with the Nine Federally Recognized Tribal Governments of Oregon. Additionally, the staff representative works with the Tribes throughout the year as DOGAMI's representative on the Tribal-State Natural Resources Workgroup and Cultural Resource Cluster Group. The Mineral Land Regulation and Reclamation Program regularly works with Tribal governments on mine site decisions and the Geological Survey and Services Program works with Tribal governments on geological research collaboration.
 - **Oregon Roadmap to Equity and Belonging**
DOGAMI has received the Oregon Roadmap to Equity and Belonging as part of the statewide Diversity, Equity, and Inclusion action plan. The agency is working through the various strategies to understand how to apply those strategies both internally and to outreach partners.
- E. 2021-2023 DEMOGRAPHIC ANALYSIS**
- i) **Supervisors**
DOGAMI reports two permanent supervisors through May 31, 2021. Reported categories include (2) – White; (1) – Female; (1) - Male.
 - ii) **Workforce Tables Summary (see Appendix A)**
A general characterization of DOGAMI's progress toward workforce diversity can be drawn from the Workforce Summary tables:
 - Males outnumber females by approximately 61%/39% and DOGAMI administrative support positions are held exclusively by females.
 - People of Color are not well represented in DOGAMI's workforce.
 - People of Color are similarly not well represented nationwide in the discipline of geology: American Geosciences Institute: AGI - Diversity in the Geosciences
 - People with disabilities are not represented in DOGAMI's workforce.
 - Veterans are not represented in DOGAMI's workforce.
 - iii) **Promotions by Racial Categories & Gender**
 - There have been two permanent non-supervisory internal promotions during the current biennium through May 31, 2022, (1) white male and (1) male who did not report race.
 - During the 2021-2023 biennium, two temporary internal promotions, in the form of supervisory and management rotational assignments, included (1) white female and (1) white male staff member.

SPECIAL REPORTS

V. 2023-2025 Affirmative Action Plan

A. 2023-2025 Affirmative Action Goals

DOGAMI remains committed to continued progress in diversity, equity and inclusion. Increasing DOGAMI's staff percentage of people of color, those with disabilities, and veterans is needed. DOGAMI is taking advantage of recent opportunities for hiring staff to increase staff diversity.

In addition to increasing the diversity of staff, DOGAMI also recognizes its role in promoting earth and geological science outreach opportunities to younger generations of Oregonians to address the long-term challenge of increasing diversity in the earth sciences in general.

B. 2023-2025 Affirmative Action Strategies/Timelines

Strategies to achieve the Affirmative Action goals, outcomes, measures, and implementation for the 2023-2025 biennium include:

- Continued utilization of the Oregon Roadmap to Racial Equity and Belonging to enhance DOGAMI's efforts to increase diversity, equity, and inclusion for staff.
- Continued convening of the DEI working group for ongoing assessment of DEI related outreach activities. An outreach plan will be finalized by December 1, 2022, and will include how DOGAMI will expand:
 - Language support, specifically for natural hazards [information](#);
 - Outreach to marginalized communities (Spanish speaking coastal residents, rural Oregonians, etc.); and
 - Outreach to educational institutions including schools, universities and colleges, and cultural institutions.
- Continued expansion of marketing for job opportunities and board recruitments to reach a diverse applicant pool.
- Continued rotation of positions on interview panels to ensure participation by a diverse group of staff members.
- Identifying and providing training for leadership, management, and staff in internalized bias and anti-racist principals. Training options will be identified by agency leadership and a training plan to address these goals will be established by December 1, 2023.
- Identifying and providing training for management on equitable hiring practices. Training options will be identified by agency leadership and a training plan to address these goals will be established by December 1, 2023.
- Increasing support for translation of public safety information to the maximum extent practicable.

SPECIAL REPORTS

VI. Appendix A: State Policy Documentation

State employment law documents:

- ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10);
- Discrimination and Harassment Free Workplace (Statewide Policy No. 50.010.01);
- Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01);
- Duties of Administrator (ORS 240.145);
- Rules Applicable to Management Services (ORS 240.250);
- Recruitment and Selection (Statewide Policy 40.010.02);
- Veterans Preference in Employment (ORS 408.230);
- Equal Opportunity and Affirmative Action Rule (105-040-0001); and
- Executive Order XX-XX: Relating to Affirmative Action and Diversity and Inclusion (Updated and under review).

VII. Appendix B: Federal Documentation

Federal employment law documents:

- Age Discrimination in Employment Act of 1967 (ADEA);
- Disability Discrimination Title I of the Americans with Disability Act of 1990;
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964;
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA);
- National Origin Discrimination Title VII of the Civil Rights Act of 1964;
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964;
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964;
- Religious Discrimination Title VII of the Civil Rights Act of 1964;
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964;
- Sexual Harassment Title VII of the Civil Rights Act of 1964; and
- Retaliation Title VII of Civil Agency Affirmative Action Policy.

VIII. Appendix C: Agency documentation in support of its Affirmative Action Plan

- An electronic copy of the Affirmative Action Plan and Policy Statement are available to all employees in DOGAMI's electronic resources library;
- State and Federal law documents are also included in this Affirmative Action Plan via web links in appendices;
- Partners outside the Agency can obtain this information by asking any DOGAMI employee who will either provide the information directly or connect them with our Agency Affirmative Action Representative.

SPECIAL REPORTS

IX. Appendix D: Additional Federal Documentation

- **Executive Order 11246 (OFCCP regulations)**
- **Complaint Options**

Complaint options start with informally communicating directly with the person(s) who has violated the policy. If not feasible or advisable, formal complaint options include communicating with anyone in a position of responsibility (lead, supervisor, manager, Leadership Team member, the Director, and the Governing Board). Additionally, DOGAMI encourages staff to complete the Discrimination/Harassment Complaint form in Appendix F. DOGAMI leadership expects that all complaints will be addressed promptly and include the immediate involvement of our Human Resources Business Partner.

X. Appendix E: Agency Demographic Information

Demographics of employees in each job classification. The demographic categories include age, race, gender, people with reported disabilities, and veterans.

AGENCY LEADERSHIP: DIRECTOR

Agency Director by Racial Category and Gender (Current as of April 30, 2022)

Racial Categories	Female	Male
American Indian/Alaska Native		
Asian		
Black/African American		
Hispanic		
Native Hawaiian/Other Pacific Islander		
Two or More Races		1
White		
Totals	0	1

AGENCY LEADERSHIP: MANAGEMENT

Agency Management by Racial Categories and Gender (Current as of April 30, 2022)

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%
Asian			0	0.00%
Black/African American			0	0.00%
Hispanic			0	0.00%
Native Hawaiian/Other Pacific Islander			0	0.00%
Two Or More Races			0	0.00%
White	1	1	2	100.00%
Totals	1	1	2	

SPECIAL REPORTS

Agency Management by Race and Gender

Race	Female	Male	All	Pct.
POC	0	0	0	0.00%
White	1	1	2	100.00%
Totals	1	1	2	

POC = All racial categories, excluding White

Agency Management by Reported Disability, Veteran's Status, and Racial Categories (Current as of April 30, 2022)

Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two or More Races			0			0
White			0			0
Totals	0	0	0	0	0	0

Staff excluded if not identified as belonging to a racial category

Agency Management by Reported Disability, Veteran's Status, and Gender

Gender	Reported Disability	Pct.	Veteran	Pct
Female	0	0.00%	0	0.00%
Male	0	0.00%	0	0.00%
Totals	0		0	

SPECIAL REPORTS

Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2023 – June 30, 2025

Agency Management by Racial Categories and Gender from 2018-2022

Racial Categories	Percent Change by Year										5 Year Change		
	2018		2019		2020		2021		2022		2018-2022		
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Asian	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Black/African American	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Hispanic	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Two or More Races	0	0	2	0	1	0	0	0	0	0	0	0	0
			200.0%	0.0%	-50.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
White	3	3	3	1	1	0	1	1	1	1	1	1	1
			0.0%	66.7%	66.7%	-100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	-66.7%	66.7%
Totals	3	3	5	1	2	0	1	1	1	1	1	1	1
Total Percentage			66.7%	-66.7%	-60.0%	-100.0%	-50.0%	100.0%	0.0%	0.0%	0.0%	-66.7%	-66.7%

SPECIAL REPORTS

AGENCY WORKFORCE

Agency Workforce by Racial Category and Gender (Current as of April 30, 2022)

Racial Categories	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%
Asian	0		0	0.00%
Black/African American			0	0.00%
Hispanic		1	1	3.23%
Native Hawaiian/Other Pacific Islander			0	0.00%
Two or More Races	1		1	3.23%
White	10	17	27	87.10%
I Do Not Wish to Answer	1	1	2	6.45%
Agency Totals	12	19	31	

Agency Workforce by Race and Gender

Race	Female	Male	All	Pct.
POC	1	1	2	6.45%
White	10	17	27	87.10%
No Answer	1	1	2	6.45%
Agency Total	12	19	31	

POC = All racial categories, excluding White

Agency Workforce by Reported Disability, Veteran's Status, and Gender

Gender	Reported Disability	Pct.	Veteran	Pct.
Female	0	0.00%	0	0.00%
Male	0	0.00%	0	0.00%
Agency Totals	0		0	

SPECIAL REPORTS

Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2023 – June 30, 2025

Agency Workforce by Racial Categories and Gender from 2018-2022

Racial Categories	Percent Change by Year										5 Year Change	
	2018		2019		2020		2021		2022		2018-2022	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	1	0	0	0	0	0	0	0.0%	100.0%
Asian	1	0	1	0	1	0	0	0	0	0	0.0%	0.0%
Black/ African American	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Hispanic	0	0	0	0	0	0	0	0	0	1	0.0%	100.0%
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Two or More Races	1	0	2	0	2	0	1	0	1	0	100.0%	0.0%
White	13	20	12	21	13	18	11	19	10	19	7.7%	5.0%
Totals	15	20	15	22	16	18	12	19	11	20		
Total Percentages			0.0%	10.0%	6.7%	-18.2%	-25.0%	5.6%	-8.3%	5.3%	-26.7%	0.0%

SPECIAL REPORTS

Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2023 – June 30, 2025

Agency Workforce by Racial Categories, Gender, and Job Classification (Current as of April 30, 2022)

Job Categories	Total Emp	American Indian or Alaska Native		Asian		Black or African American		Hispanic or Latino		Native Hawaiian or Other Pacific Islanders		Two or More Races		White		Do Not Wish to Answer	
		Actual*	%	Actual*	%	Actual*	%	Actual*	%	Actual*	%	Actual*	%	Actual*	%	Actual*	%
Administrative Support	4	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	4	100.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	4		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	4	100.0%		0.0%
Officials and Administrators	2	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	100.0%	0	0.0%
Male	1		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	1	50.0%		0.0%
Female	1		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	1	50.0%		0.0%
Paraprofessionals	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Professionals	25	0	0.0%	0	0.0%	0	0.0%	1	4.0%	0	0.0%	1	4.0%	21	84.0%	2	8.0%
Male	18		0.0%		0.0%		0.0%	1	100.0%		0.0%		0.0%	16	76.2%	1	50.0%
Female	7		0.0%		0.0%		0.0%		0.0%		0.0%	1	100.0%	5	23.8%	1	50.0%
Service	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Skilled Craft Workers	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Technicians	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Workforce Totals	31	0	0.0%	0	0.0%	0	0.0%	1	3.2%	0	0.0%	1	3.2%	27	87.1%	2	6.5%
Male	19		0.0%		0.0%		0.0%	1	100.0%		0.0%		0.0%	17	63.0%	1	50.0%
Female	12		0.0%		0.0%		0.0%	0	0.0%		0.0%	1	100.0%	10	37.0%	1	50.0%
Total Percentages			0.0%		0.0%		0.0%		3.2%		0.0%		3.2%		87.1%		6.5%

*Affirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency.

Note: Does not include Director

SPECIAL REPORTS

PROMOTIONS

Agency Executive Promotions by Racial Categories & Gender (July 1, 2020 - April 30, 2022)

Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	
American Indian/Alaska Native							0
Asian							0
Black/African American							0
Hispanic							0
Native Hawaiian/Other Pacific Islander							0
Two or More Races							0
White							0
I Do Not Wish to Answer							0
Agency Totals	0	0	0	0	0	0	0

Agency Non-Executive Promotions by Racial Categories & Gender (July 1, 2020 - April 30, 2022)

Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	
American Indian/Alaska Native							0
Asian							0
Black/African American							0
Hispanic							0
Native Hawaiian/Other Pacific Islander							0
Two or More Races							0
White							1
I Do Not Wish to Answer							1
Agency Totals	0	0	0	0	0	2	2

YEARLY GENDER COMPARISONS

Gender Changes by Year

Category	Percent Change by Year					
	2018	2019	2020	2021	2022	2018-2022
Female	15	15	16	13	12	-25.00%
		0.00%	6.25%	-23.08%	-8.33%	
Male	21	23	21	21	21	
		9.52%	-9.52%	0.00%	0.00%	0.00%

YEARLY VETERANS COMPARISONS

Veterans Status Changes by Year

Category	Percent Change by Year					
	2018	2019	2020	2021	2022	2018-2022
Veterans	0	0	0	0	0	0.0%
		0.0%	0.0%	0.0%	0.0%	0.0%

SPECIAL REPORTS

YEARLY REPORTED DISABILITY COMPARISONS

Category	Percent Change by Year					2018-2022
	2018	2019	2020	2021	2022	
Reported Disability	0	0.0%	0.0%	0.0%	0.0%	0.0%

SPECIAL REPORTS

XI. Appendix F: Discrimination/Harassment Complaint Form:

Department of Geology and Mineral Industries
Discrimination/Harassment Complaint Form

To: _____ Date: _____

Employee Filing the Complaint: _____

Immediate Supervisor: _____

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

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

Name(s) of Witness(es): _____

Signature of Complainant: _____

_____ Date: _____

Signature of Person Drafting Complaint, if other than Complainant: _____

_____ Date: _____

SPECIAL REPORTS

- XII. **Appendix G: Diversity Outreach Partners**
DOGAMI collaborates with the following external partners to advance diversity, equity, and inclusion.
- Oregon State University
 - Geological Society of America