Teleconference Public Meeting Agenda

This public meeting will be conducted as a virtual meeting. Written testimony can be submitted in advance, but no later than 3:00 p.m. on the meeting day to lori.calarruda@dogami.oregon.gov. Written comments received will be distributed to the Board.

Dial: 1-253-215-8782
When prompted, enter ID number: 878 1642 2300
If prompted for a Password: 064772

The Board makes every attempt to hold strictly to the sequence of the distributed agenda. Times and topics may change up to the last minute. This agenda is available on the DOGAMI website: www.oregon.gov/dogami.

2:00 p.m. Item 1: Call to Order – Chair Linda Kozlowski
2:05 p.m. Item 2: Introductions – Chair Linda Kozlowski and Staff
2:10 p.m. Item 3: Review 2025-27 Agency Request Budget (ARB) – Ruarri Day-Stirrat, Director
   Board Action: The Board will be asked to take an action on this item
2:45 p.m. Item 4: Discuss September 19, 2024 Board Meeting – Chair Linda Kozlowski
   Board Action: The Board will/may be asked to take an action on this item
2:55 p.m. Item 5: Public Comment
   Only written comments received prior to or by 3:00 p.m. on the day of the meeting will be accepted
3:00 p.m. Item 6: Board Adjourn

PLEASE NOTE

AGENDA
The Board meeting will begin at 2:00 p.m. and proceed chronologically through the agenda. Times listed on the agenda are approximate. At the discretion of the chair, the time and order of agenda items—including addition of intermittent breaks—may change to maintain meeting flow.

PUBLIC TESTIMONY
For this special meeting, only written comments will be accepted.

REASONABLE ACCOMMODATION OF DISABILITIES
Please contact us at least three business days prior to the meeting to let us know if you need reasonable accommodations. Contact the Director’s Office at (971) 673-1555 to make your request.
Staff Report and Memorandum

To: Chair, Vice-Chair, and members of the DOGAMI Governing Board

From: Ruarri Day-Stirrat, Director

Date: July 15, 2024

Regarding: Agenda Item 3 – Review 2025-27 Agency Request Budget (ARB)

Ruarri Day-Stirrat, Director, will review the 2025-27 Agency Request Budget (ARB) for DOGAMI.

Proposed Board Action: The Board moves to approve the DOGAMI Governing Board authorizes Chair Kozlowski to sign and certify the DOGAMI 2025-2027 Agency Request Budget on behalf of the Governing Board.
OREGON
DEPARTMENT
OF GEOLOGY
AND MINERAL
INDUSTRIES

2025-27 AGENCY REQUEST BUDGET
Contents

2025-27 Agency Request Budget .....................................................................................................................i

CERTIFICATION .................................................................................................................................................5

LEGISLATIVE ACTION .........................................................................................................................................6

AGENCY SUMMARY .............................................................................................................................................7

  Agency Summary Narrative ...............................................................................................................................7
  Budget Summary Graphics .................................................................................................................................7
  Mission Statement and Statutory Authority .......................................................................................................9
  Agency Strategic Plan .......................................................................................................................................11
  Key Performance Measures (KPMs) .....................................................................................................................12
  Criteria for 2025-27 Budget Development .....................................................................................................12
  Racial Equity Impact Statements ......................................................................................................................13
  State-Owned Buildings and Infrastructure .......................................................................................................13
  Agency IT Strategic Plan ..................................................................................................................................13
  IT Project Prioritization Matrix .........................................................................................................................13
  Summary of 2025-27 Budget (ORBITS) .........................................................................................................15
  Program Prioritization for 2025-27 (107BF23) ...............................................................................................16
    Geologic Survey & Services ............................................................................................................................16
    MLRR and Agency Total ................................................................................................................................17
  Reductions Options .........................................................................................................................................18
  2023-2025 Agency Organization Chart ..........................................................................................................22
  2025-2027 Agency Organization Chart: Agency Requested Budget ................................................................23

REVENUES .........................................................................................................................................................24

  Revenue Forecast Narrative (107BF102) ...........................................................................................................24
    MLRR Program Revenues ...............................................................................................................................24
    GS&S Program Revenues ...............................................................................................................................25
    Key Considerations for Agency Revenue Projections ...................................................................................25
    Basis for 2025-27 Estimates .............................................................................................................................25
    Matching Funds ............................................................................................................................................25
  Detail of Fee, License, or Assessment Revenue Proposed for Increase (107BF08) .............................................26

____ Agency Request  ____ Governor's Budget  ____ Legislatively Adopted

2025-27

Table of Contents
BUDGET NARRATIVE

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012) .......................................................... 28

GEOLOGICAL SURVEY & SERVICES PROGRAM ........................................................................................................... 29
Geological Survey & Services Organizational Charts ........................................................................................................ 29
2023-2025 GS&S Program Organization Chart ............................................................................................................... 29
2025-2027 Proposed GS&S Program Organization Chart: Agency Request Budget ......................................................... 30
Geological Survey & Services (GS&S) Program Executive Summary .................................................................................. 31
  Long-Term Focus Area ....................................................................................................................................................... 31
  Program Overview .............................................................................................................................................................. 31
  Primary Program Contact .................................................................................................................................................. 31
  Program Funding Request ............................................................................................................................................... 31
  Historic Budget Performance ........................................................................................................................................ 31
  Program Description .......................................................................................................................................................... 33
  Program Justification ........................................................................................................................................................ 35
  Program Performance ........................................................................................................................................................ 35
  Enabling Legislation .......................................................................................................................................................... 35
  Funding Streams ................................................................................................................................................................. 35
  Comparison to 2023-25 Funding .................................................................................................................................. 35
Geological Survey & Services Program Unit Narrative ...................................................................................................... 36
  Expenditures ....................................................................................................................................................................... 36
  Revenues ............................................................................................................................................................................ 36
  Other Considerations ......................................................................................................................................................... 37
Geological Survey & Services Essential and Policy Packages (ORBITS BPR013) ................................................................. 38
  Policy Option Package 100 – Agency Allotment .................................................................................................................. 39
  Policy Option Package 102 – Subsurface Geology and Mapping Program Establishment ...................................................... 40
  Policy Option Package 106 – Floodplain Mapping Coordinator .......................................................................................... 41

MINERAL LAND REGULATION & RECLAMATION PROGRAM ................................................................. 42
Mineral Land Regulation & Reclamation Organizational Charts ....................................................................................... 42
2023-2025 MLRR Program Organization Chart ................................................................................................................ 42
2025-2027 Proposed MLRR Program Organization Chart: Agency Request Budget ......................................................... 43
Mineral Land Regulation & Reclamation (MLRR) Program Executive Summary .............................................................. 44
  Long-Term Focus Area ....................................................................................................................................................... 44
  Program Overview .............................................................................................................................................................. 44
  Primary Program Contact .................................................................................................................................................. 44

X_Agency Request  _____ Governor's Budget  _____ Legislatively Adopted  Budget Page 3

2025-27  Table of Contents
CERTIFICATION

Place Holder for Certification signed by Board Chair

X Agency Request

___ Governor's Budget

___ Legislatively Adopted

2025-27

Budget Page _5_

Certification – 107BF01
LEGISLATIVE ACTION
A summarized list of Budget Report(s) and Emergency Board Actions using the Legislative Action

63200 – Department of Geology & Mineral Industries

<table>
<thead>
<tr>
<th>Session/Eboard</th>
<th>Month (Eboard only)</th>
<th>Year</th>
<th>Bill Number</th>
<th>Action Taken</th>
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<tbody>
<tr>
<td>May 2023</td>
<td></td>
<td>2023</td>
<td>SB 5510</td>
<td>Establish Agency Budget</td>
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<tr>
<td>May 2023</td>
<td></td>
<td>2023</td>
<td>SB 211</td>
<td>Establish a surcharge on permitting fees for ePermitting</td>
</tr>
<tr>
<td>May 2023</td>
<td></td>
<td>2023</td>
<td>SB 5506</td>
<td>Final session adjustment – adding Funds</td>
</tr>
</tbody>
</table>
### AGENCY SUMMARY

#### Agency Summary Narrative

#### Budget Summary Graphics

**2025-27 Agency Expenditures by Expenditure Type (ARB)**

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Budgeted Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service &amp; Supplies (less Pass through)</td>
<td>$5,823,376</td>
<td>15%</td>
</tr>
<tr>
<td>Pass through Prof Services</td>
<td>$16,316,309</td>
<td>42%</td>
</tr>
<tr>
<td>Personal Services</td>
<td>$16,837,108</td>
<td>43%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$106,075</td>
<td>0%</td>
</tr>
</tbody>
</table>

---

**Agency Request**

---

**Governor's Budget**

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**Legislatively Adopted**

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**Budget Page 7**
2025-27 Expenditure Distribution by Fund Type (ARB)

- General Funds: $11,261,393 (29%)
- Federal Funds: $6,063,756 (15%)
- Other Funds: $21,757,719 (56%)

Comparison of 2025-27 ARB with the 2023-25 LAB:

- Federal Funds:
  - 2023-25 LAB: $5,663,435
  - 2025-27 ARB: $6,063,756

- Other Funds:
  - 2023-25 LAB: $7,741,135
  - 2025-27 ARB: $9,844,208

- General Funds:
  - 2023-25 LAB: $11,261,393
  - 2025-27 ARB: $11,261,393
**Mission Statement and Statutory Authority**

The Department of Geology and Mineral Industries (DOGAMI) 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 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.

**Mission, Vision and Values**

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

**Statutory Authority**

- ORS 516: Establishes DOGAMI as Oregon’s authority on geologic resources 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. Establishes and defines the duties of the Governing Board and the State Geologist.
- ORS 517, 520 and 522: Establishes 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 DOGAMI Statutes
  - ORS 182: Environmental Justice Council participation, outreach, and mapping tool
  - ORS 195: Landslide mapping
  - ORS 401: Developing tsunami warning systems and information in cooperation with the Department of Emergency Management; DOGAMI coordination with Seismic Safety Policy Advisory Commission
  - ORS 455: Determining the tsunami inundation zone, building code standards, and tsunami impact; school seismic safety
- Other Statutes:
  - ORS 184: Department of Transportation permit application assistance
  - ORS 196: Ocean Policy Advisory Council membership shall include DOGAMI
  - ORS 197: Department of Land Conservation and Development shall consider floodplains and geologic hazards in goals and guidelines
  - ORS 215: Geologic hazards on agricultural lands
  - ORS 244: State Geologist statement of economic interest
  - ORS 273: Mineral and geothermal resources leased by Department of State Lands
BUDGET NARRATIVE

- ORS 274: Department of State Lands consultation with DOGAMI regarding leases and permits on submersible and submerged lands
- ORS 284: Coordination with Regional Solutions
- ORS 329 and 332: Seismic risk for schools
- ORS 352: DOGAMI may serve on the Research Vessel Council
- ORS 390: Removal of natural products rules and permits by the Parks and Recreation Department
- ORS 469: Department of Energy's energy security plan and energy facility siting
- ORS 527: Rules made by the Board of Forestry regard standard forest practices
- ORS 537: Geothermal wells and water rights
- ORS 541: Watershed Enhancement Board’s Oregon Plan
- ORS 672: Establishes State Board of Geologist Examiners and defines practice of geology

**Administrative Rules**

OAR Chapter 632
Agency Strategic Plan

DOGAMI serves Oregonians through two programs: the Geological Survey & Services (GS&S) and the Mineral Land Regulation & Reclamation (MLRR) Programs. Under each program, work is organized by technical focus area or regulatory oversight and performed by teams of technical experts and operational specialists to ensure Oregon is prepared, resilient, and looking forward.

Under GS&S, there are three established focus areas: Natural Hazards Mapping, Geologic Mapping & Mineral Resource Evaluation, and Lidar & Remote Sensing. MLRR’s three focus areas are Surface Mining & Exploration, Gas & Geothermal Well Drilling, and Chemical Process Mining. Agency-wide Governance, Operations and Outreach are included in the GS&S program area for budgetary reporting.

DOGAMI’s 2024 Strategic Plan defines goals that span the agency’s established focus areas and programs to align the Agency’s work with the needs of Oregonians. The Strategic Plan establishes five Agency imperatives, and outlines objectives and initiatives related to each to prioritize operations and actions within program focus areas:

Maintain Excellence

DOGAMI is a respected authority in geology and mineral resource management. We will be most effective in an evolving external environment with clear direction on agency priorities and goals.

Embrace Innovation

DOGAMI is positioned to leverage opportunities to the benefit and advancement of Oregon and Oregonians. We are committed to building resiliency, exploring new technology, adapting to climate change, and enabling environmentally sound economic development and solutions.

Build Resiliency

DOGAMI is committed to equity and environmental justice, recognizing the importance of diversity in fulfilling our mission to make all of Oregon’s communities safe and prosperous. We will apply our expertise to long-term planning that enables people and infrastructure to adapt to the effects of climate change and prepare for the energy transition.

Improve Service

DOGAMI is transparent and accessible in the administration of regulatory oversight and the distribution of geologic information. We have opportunities to speed up our delivery of information while not compromising on accuracy or regulatory rigor.

Expand Outreach

Oregonians understand how to access and use DOGAMI’s products and services. Oregonians know they can approach DOGAMI for unbiased geological, geohazard, and regulatory information that is clearly communicated.

Short-term goals are developed during each biennium to advance specific objectives. Success is evaluated based on our objectives and focus efforts through related initiatives. These initiatives and goals inform the 2025-27 budget development and seek to impact our Key Performance Measures.

DOGAMI’s 2024 Strategic Plan is available on the agency’s website and included in the 2025-27 ARB as a Special Report.
Key Performance Measures (KPMs)

The Agency does not propose any changes to our six KPMs:

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.

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

KPM #3 – Lidar Data Completion measures the percentage of Oregon with lidar data at USGS quality level 2 or better (density and accuracy).

KPM #4 – Active Mine Sites Inspected Annually measures the percentage of mine sites known to be actively mining (permitted or unpermitted) that are inspected each year.

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.

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

Criteria for 2025-27 Budget Development

The Agency continues to strengthen the significant progress made over the last two biennia within each program area and across agency business operations.

The GS&S Program manages over 30 active grants and contracts (state and federal) at any given time within recent biennia. The 2023-25 Budget Period saw the largest ever Geological Mapping Award to the Agency, four times higher than in 2021-23. Likewise, the MLRR Program is experiencing significant growth in permit applications over the past two biennia. The program has initiated implementation of an ePermitting system and has advanced the first consolidated mining permit application in state history to permit drafting.

2025-27: Building a Resilient Future

The Agency’s 2025-27 focus is to continue building a solid operational and regulatory 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 continues to help mitigate geohazards, the Agency Request Budget includes the following Policy Option Packages:

- Policy Option Package 100 – ESRI licenses
- Policy Option Package 101 – ePermitting
- Policy Option Package 102 – Subsurface Mapping
- Policy Option Package 103 – MLRR Rightsizing
- Policy Option Package 104 – MLRR Program Establishment
- Policy Option Package 105 – MLRR Class VI UIC Regulatory Program
- Policy Option Package 106 – GS&S Floodplain Mapping Coordinator

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.
Racial Equity Impact Statements

We acknowledge the systemic inequities that have created disparate outcomes for Oregon’s diverse communities and understand our responsibility in addressing these challenges is built on the principles of fairness, respect, and equality. We are firm in our commitment to equity and environmental justice, recognizing the importance of diversity in fulfilling our mission to make all of Oregon’s communities safe and prosperous. We are dedicated to creating and sustaining an environment – within the agency and in the broader community – where all individuals, irrespective of race, ethnicity, gender, gender identity, age, disability, sexual orientation, religion, or socioeconomic status, can engage with and benefit from our work.

https://www.oregon.gov/dogami/about/Pages/govboard.aspx

State-Owned Buildings and Infrastructure

The agency does have buildings or infrastructure to report under this section.

Agency IT Strategic Plan

Although the Agency size (<50 FTE) does not meet the threshold to require adoption of a formal IT Strategic Plan, since 2022 the agency has convened an IT Governance committee quarterly to monitor and guide strategic IT initiatives under a formal IT Governance Policy. Development of an IT Strategic Plan is anticipated for 2025.

IT Project Prioritization Matrix

DOGAMI has a single IT project that has been the Agency's priority since 2018. ePermitting is an IT modernization project that will implement an online permitting solution for DOGAMI’s regulatory programs for surface mining and exploration activities (ORS 517) and oil, gas and geothermal well drilling (ORS 520, 522). The project has the support of stakeholders and the regulated community and received legislative funding for the 2023-25 biennium. ePermitting will improve the efficiency of DOGAMI’s regulatory program by using appropriate and emerging technologies to transform permit processing from paper-based legacy files to a modern online system.

Improving process efficiency supports the Governor's Strategic Plan of Modernizing State Information Technology. ePermitting will improve regulatory data access for the public and increase transparency in the permit application process for permittees and the communities in which they operate. The majority of DOGAMI permits are for surface mining operations that provide aggregate materials to the construction industry in directly support of housing and infrastructure projects.

In evaluating the investment in the ePermitting system, DOGAMI followed guidance from Oregon’s Diversity Equity and Inclusion Action Plan. The benefits of an ePermitting system are broad and equitable, expanding access to mine site information for the public by providing an additional online, visual portal for requesting and viewing information, while retaining the existing phone and email-based customer service model. Applicants and interested stakeholders will be able to track the permit application process online, minimizing the barriers to information about natural resource management decisions and increasing opportunities for community engagement across the state, including remote areas that may be disproportionally impacted by resource extraction. Transparency of public records and permit information will decrease the number of calls and relieve the administrative burden for these projects, allowing staff to provide expanded outreach and services to a wider population.
This IT modernization project aligns to the EIS Enterprise Framework, Cloud Forward Strategy and Open Data Policy by:

- Improving customer service for Oregonians while protecting public and agency information assets by implementing a secure and resilient system
- Maturing IT Resource Management by reducing risk (via increased security and data reliability with a new system), reducing cost (via staff time savings), and ensuring agency internal IT governance by aligning to DOGAMI’s IT Policy and Charter
- Modernizing and future-proofing the agency by implementing a scalable and resilient cloud-based Software-as-a-Service (SaaS) system.
- Leveraging consistent, reliable data to gain new program insights and encourage data-driven decision-making through implementation of dynamic reporting capabilities.

DOGAMI's IT Prioritization Matrix and IT Project Budget Spreadsheet are included in the 20257-27 ARB as Special Reports.
Summary of 2025-27 Budget (ORBITS)

Waiting for final reports from DAS – confirm footers match ORBITS numbers
**Program Prioritization for 2025-27 (107BF23)**

### Geologic Survey & Services

**Agency Name:** Department of Geology and Mineral Industries

**Program/Division Priorities for 2025-27 Biennium**

<table>
<thead>
<tr>
<th>Priority</th>
<th>Agency</th>
<th>Program or Activity initials</th>
<th>Program Unit/Activity Description</th>
<th>Program/Division Priorities for 2025-27 Biennium</th>
<th>Budget Page</th>
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<tbody>
<tr>
<td>1.00</td>
<td>632</td>
<td>DGMW1</td>
<td>Geologic Mapping and Resource Inventory</td>
<td>- Acquire and organize complete and current descriptions of the geologic landforms, and geologic hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.</td>
<td>10-50</td>
</tr>
<tr>
<td>1.00</td>
<td>632</td>
<td>DGMW1</td>
<td>Geologic Hazards and Risk Assessment - Create and compile comprehensive assessment of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.</td>
<td>- Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.</td>
<td>10-50</td>
</tr>
<tr>
<td>1.00</td>
<td>632</td>
<td>DGMW1</td>
<td>Outreach and Education - Provide earth science, resource management, and natural hazards information to support decisions and actions on individual, local, regional, and statewide levels.</td>
<td>- Provide overall agency leadership and general agency business that maintains professional standards to optimize operations to achieve the Agency’s mission.</td>
<td>10-50</td>
</tr>
</tbody>
</table>

| Agency Name: Department of Geology and Mineral Industries |

**Program Prioritization for 2025-27**

| Agency Number: 63200 |

| Program 2 |

| Program Prioritization for 2025-27 Biennium |

<table>
<thead>
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<th>Agency</th>
<th>Program/Division Priorities for 2025-27 Biennium</th>
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**Geologic Survey & Services**

**Program/Division Priorities for 2025-27 Biennium**

**Agency’s mission.**

**Emergency Services**

**Community Development**

**Consumer Protection**

**Environment**

**Education & SBE Development**

**Health**

**Recreation, Heritage, or Cultural**

**Social Support**

**Consumer Protection**

**Legal Requirement Code**

**Federal - Optional**

**Comments on Proposed Changes to ORS Included in Agency Request**

<table>
<thead>
<tr>
<th>Agency Request</th>
<th>Governor’s Budget</th>
<th>Legislatively Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>_____________</td>
<td>_________________</td>
<td>_____________</td>
</tr>
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</table>
Agency Name: Department of Geology and Mineral Industries

<table>
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<tr>
<th>Program 1</th>
<th>Program/Division Priorities for 2025-27 Biennium</th>
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<tbody>
<tr>
<td>Priority</td>
<td>Agency Initials</td>
</tr>
<tr>
<td>Priority</td>
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<tr>
<td>Priority</td>
<td>632</td>
</tr>
<tr>
<td>Priority</td>
<td>632</td>
</tr>
</tbody>
</table>

MLRR Program Total: 10,837,562

Agency Total: 39,892,868

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
## Reducing Options

<table>
<thead>
<tr>
<th>Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</th>
<th>Describe Reduction</th>
<th>Amount and Fund Type</th>
<th>Rank and Justification</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce Travel - GS&amp;S (a)</td>
<td>Reducing travel impacts our geology research and work in the field, as well as meeting permittee at their locations. Training events may need to be cancelled.</td>
<td>GF 25,000 LF 5,000 OF 10,000 FF 40,000</td>
<td>Reduce field travel</td>
</tr>
<tr>
<td>Reduce General office supplies - GS&amp;S</td>
<td>Reduction of various office spending in a variety of budget categories</td>
<td>GF 10,059 LF 3,013 OF 3,013 FF 27,000</td>
<td>Reduction in Dues/Subscriptions, Employee recruitment and development, Publicity, Expendable Technology purchases, Reduce telecommunications costs.</td>
</tr>
<tr>
<td>Reduce General office supplies - MLRR</td>
<td>Reduction of various office spending in a variety of budget categories</td>
<td>GF 3,013 LF 20,000 OF 7,000 FF 27,000</td>
<td>Reduction in Dues/Subscriptions, Employee recruitment and development, Publicity, Reduce general office supplies</td>
</tr>
<tr>
<td>Office upgrade (blinds, wall paneling, sit-stand desks, chairs, office storage)</td>
<td>For engaged and productive staff, keeping the office workspace updated and/or enhanced really helps. Some office related upgrades would be postponed.</td>
<td>GF 20,000 LF 7,000 OF 27,000 FF 27,000</td>
<td>Pause office improvements until later</td>
</tr>
<tr>
<td>Postpone non-capital technology replacements (a)</td>
<td>Postponing the replacement cycle of aging laptops increases the risk of computer failure, potential data loss, and loss of staff production time. Impacts KPM #6</td>
<td>GF 40,000 LF 5,000 OF 5,000 FF 25,000</td>
<td>Reduce capital technology purchases</td>
</tr>
<tr>
<td>Reduce Employee Training - GS&amp;S (a)</td>
<td>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</td>
<td>GF 15,000 LF 5,000 OF 5,000 FF 25,000</td>
<td>Reduction in Training opportunities.</td>
</tr>
<tr>
<td>Postpone capital technology replacements (a)</td>
<td>Postponing the replacement of aging high-end workstations (b) increases the risk to computer failure, potential loss of data, loss of staff production time. Impacts KPM #6</td>
<td>GF 15,000 LF 5,000 OF 5,000 FF 25,000</td>
<td>Reduce capital technology purchases</td>
</tr>
<tr>
<td>Eliminate purchase of scientific data sets (a)</td>
<td>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</td>
<td>GF 25,000 LF 37,600</td>
<td>Reduction of geoscientific data used in analysis and exploration work.</td>
</tr>
<tr>
<td>Cancel Lidar services (GF - Lost of indirects from Grant work) (a)</td>
<td>Requires DOGAMI to notify Federal and Other Funders in reducing 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.</td>
<td>GF 45,408 LF 168,000 OF 134,718 FF 348,126</td>
<td>Reduce # of LIDAR project(s) and the areas flown. Possible cancellations of Federal Grants will put DOGAMI in a very bad situation. Loss of indirects to the General fund as cost recovery of agency overhead.</td>
</tr>
</tbody>
</table>

Subtotal — 2.5% Sub total >> $218,067 $188,013 $149,718 $555,798
## BUDGET NARRATIVE

### Activity or Program

<table>
<thead>
<tr>
<th>Activity or Program</th>
<th>Describe Reduction</th>
<th>Amount and Fund Type</th>
<th>Rank and Justification</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>Postpone non-capital technology replacements (b)</td>
<td>$25,000</td>
<td>Postpone/reduce replacement of small equipment or technology related items</td>
</tr>
<tr>
<td>11</td>
<td>Postpone technology replacements -MLRR (b)</td>
<td>$5,000</td>
<td>Postpone/reduce replacement of small equipment or technology related items</td>
</tr>
<tr>
<td>12</td>
<td>Reduce Travel -GS&amp;S (b)</td>
<td>$25,000</td>
<td>Reduce field work and/or conferences, training opportunities</td>
</tr>
<tr>
<td>13</td>
<td>Reduce Travel -MLRR (a)</td>
<td>$10,000</td>
<td>Reduce field work and mine site visits, and/or conferences, training opportunities</td>
</tr>
<tr>
<td>14</td>
<td>Reduce Employee Training -GS&amp;S (b)</td>
<td>$18,000</td>
<td>Reduce training options</td>
</tr>
<tr>
<td>15</td>
<td>Reduce Employee Training -MLRR (a)</td>
<td>$5,000</td>
<td>Reduce training options</td>
</tr>
<tr>
<td>16</td>
<td>Eliminate purchase of scientific data sets (b)</td>
<td>$51,900</td>
<td>Reduce purchasing geoscientific data used in analysis and exploration work.</td>
</tr>
<tr>
<td>17</td>
<td>Reduce one (1) vehicle -GS&amp;S</td>
<td>$12,750</td>
<td>Less travel, field work, conferences from earlier reduction - leads to option to reduce vehicls count by 1</td>
</tr>
<tr>
<td>18</td>
<td>Cancel Lidar services (GF funded portion of project)</td>
<td>$40,000</td>
<td>LIDAR project(s) will greatly reduce the area flown. Cancellation of lidar work options with the lidar consortium.</td>
</tr>
<tr>
<td>19</td>
<td>Cancel Lidar services (GF - Lost of indirects from Grant work) (b)</td>
<td>$45,418</td>
<td>LIDAR project(s) will greatly reduce the area flown. Cancellation of lidar work options with the lidar consortium.</td>
</tr>
</tbody>
</table>

| Subtotal -- 5.0%    |                                                                                                                                                    | $436,134 - $25,000 | $376,026 - $139,718 | $1,111,596 |

X Agency Request    ___ Governor’s Budget    ___ Legislatively Adopted

2025-27

Reduction Options
## BUDGET NARRATIVE

<table>
<thead>
<tr>
<th>Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</th>
<th>Describe Reduction</th>
<th>Amount and Fund Type</th>
<th>Rank and Justification</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce Travel - GS&amp;S (c)</td>
<td>Reducing 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.</td>
<td>$ 20,000 $ 2,000 $ 4,000 $ 26,000</td>
<td>Reduce field work and/or conferences, training opportunities</td>
</tr>
<tr>
<td>Reduce Data processing - MLRR</td>
<td>Eliminate the renewal of Planet Labs, an incredible resource and efficient tool to inspect properties, mine sites, land distributions, etc.</td>
<td>$ 39,000 $ 39,000</td>
<td>Eliminate a purchased service</td>
</tr>
<tr>
<td>Reduce Employee Training - GS&amp;S (c)</td>
<td>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.</td>
<td>$ 5,000 $ 5,000 $ 10,000</td>
<td>Reduce opportunities for staff training</td>
</tr>
<tr>
<td>Reduce Employee Training - MLRR (b)</td>
<td>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.</td>
<td>$ 10,000 $ 10,000</td>
<td>Reduce opportunities for staff training</td>
</tr>
<tr>
<td>Eliminate Water Quality Sampling</td>
<td>Will eliminate purchase of water quality sampling. This has been critical using science to answer public needs and questions. Impacts KPM #2.</td>
<td>$ 25,000 $ 25,000</td>
<td>Eliminate Specialized analysis, which was critical for solving issues</td>
</tr>
<tr>
<td>Eliminate Rock Analysis (a)</td>
<td>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.</td>
<td>$ 45,000 $ 45,000</td>
<td>Eliminate Specialized geoscientific analysis, which was critical for determining composition and solving issues</td>
</tr>
<tr>
<td>Postpone capital technology replacements (b)</td>
<td>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 #2.</td>
<td>$ 50,000 $ 50,000</td>
<td>Reduction in capital technology purchases</td>
</tr>
<tr>
<td>Reduce Legal Services - MLRR</td>
<td>Reduce/eliminate select Legal services that are important for permitting process. This will limit capacity to advance the permitting process.</td>
<td>$ 32,000 $ 32,000</td>
<td>Reduce Legal services, be very selective where calling upon legal advice. This advice is to help resolve issues between parties</td>
</tr>
<tr>
<td>Reduce Prof Services - MLRR</td>
<td>Reduce/eliminate select professional services that are important for permitting where the Agency does not have the available resources (time or specialized knowledge). This will limit capacity to advance permitting process.</td>
<td>$ 68,000 $ 68,000</td>
<td>Reduction in specialized services and expertise of outside professionals</td>
</tr>
<tr>
<td>Cancel Lidar services (GF - Lost of indirects from Grant work) (c)</td>
<td>Requires DOGAMI to notify Federal and Other Funders in reducing 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.</td>
<td>$ 24,188 $ 17,013 $ 140,718 $ 181,919</td>
<td>LIDAR project(s) will greatly reduce the area flown. Cancelling Federal Grants will put DOGAMI in a very bad situation. Loss of indirects to the General fund as cost recovery of agency overhead.</td>
</tr>
<tr>
<td>Reduce Travel - MLRR (b)</td>
<td>Reducing travel impacts ability to visit/inspect mine sites and meet permittee at their locations.</td>
<td>$ 15,000 $ 15,000</td>
<td>Reduce field work, mine site visits, conferences, training opportunities</td>
</tr>
<tr>
<td>Reduce Other supplies - GS&amp;S</td>
<td>Reduction of various office spending in a variety of budget categories</td>
<td>$ 53,879 $ 53,879</td>
<td>Employee recruitment/development, Publicity, Expendable Technology purchases, and Reducing telecommunications costs.</td>
</tr>
</tbody>
</table>

Subtotal --- 7.5%

Sub total >> $ 654,201 $ 564,039 $ 449,154 $ 1,667,394

---

X Agency Request  _____ Governor's Budget  _____ Legislatively Adopted

Budget Page 20

Reduction Options

2025-27
### Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)

<table>
<thead>
<tr>
<th>Activity or Program</th>
<th>Describe Reduction</th>
<th>Amount and Fund Type</th>
<th>Rank and Justification</th>
</tr>
</thead>
<tbody>
<tr>
<td>32 Reduce Prof Services -MLRR (b)</td>
<td>Reduce/eliminate select professional services that are important for permitting where the Agency does not have the available resources (time or specialized knowledge). This will limit capacity to advance permitting process.</td>
<td>$ 20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>33 Reduce one (1) vehicle -MLRR</td>
<td>With reduced travel to mine sites and permittee location, MLRR would reduce their vehicles from 2 to 1.</td>
<td>$ 12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>34 Eliminate Rock Analysis (b)</td>
<td>Will eliminate purchase of rock analysis. These analysis is critical to provide the geoscientific work. Impacts KPM #2</td>
<td>$ 45,000</td>
<td>45,000</td>
</tr>
<tr>
<td>35 Reduce IT Expendable -GS&amp;S</td>
<td>Eliminate the purchase of new equipment.</td>
<td>$ 68,095</td>
<td>25,000</td>
</tr>
<tr>
<td>36 Reduce Prof Services -GS&amp;S</td>
<td>Eliminate purchase of professional services (analysis) where using science to answer public needs and questions. Impacts KPM #2</td>
<td>$ 75,000</td>
<td>$ 75,000</td>
</tr>
<tr>
<td>37 Cancel Lidar services GF - Lost of indirects from Grant work (d)</td>
<td>Impacts negatively KPM #3. Requires DOGAMI to notify Federal and Other Funders in reducing 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.</td>
<td>$ 29,972</td>
<td>$ 50,097</td>
</tr>
<tr>
<td>38 Reduce Legal Services -MLRR</td>
<td>Postone or eliminate legal services during the permitting process, which will slow the process down</td>
<td>$ 32,000</td>
<td>$ 32,000</td>
</tr>
<tr>
<td>39 Reduce position (0103004) from 100% to 75%</td>
<td>Cut this position from 1 FTE (full time) to 75%</td>
<td>$ 48,916</td>
<td>$ 48,916</td>
</tr>
</tbody>
</table>

| Subtotal | 10.0% | Subtotal >> 872,268 | $ - 752,052 | 598,872 | 2,223,192 | 0.25 | 0.25 |

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X Agency Request  ___ Governor's Budget  ___ Legislatively Adopted  
2025-27 Reduction Options

Budget Page 21
2023-2025 Agency Organization Chart

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

Executive Assistant
EIS 2
Q03001
2 FTE

DIRECTOR AND STATE GEOLOGIST
Agency Head 6
632100
1 FTE

Chief Financial Officer
Budget & HVAC Mgr. 1
O10400
1 FTE

Fiscal Analyst
FA 3
O104002
1 FTE

Grant Accountant
A 2
6321907
1 FTE

Contract Specialist
PC 2
6321908
1 FTE

IT/IS Coordinator
ISS 5
6321905
1 FTE

Project Manager
PM 2 (LD)
6322165
1 FTE

ISS 3 (LD)
6322170
1 FTE

Min. Compliance Coord.
NRS 3 (LD)
6322175
1 FTE

Office Specialist
OS 1
O106000
1 FTE

Permit Specialist
NRS 2 (LD)
6322116
1 FTE

NRS 3 (LD)
6322170
1 FTE

Permit Coordinator
PSR 3
O105004
1 FTE

Consolidated Mining
Permit Lead
NRS 4 (LD)
6322170
1 FTE

Minerals & Geosciences
Director
NRS 3 (MR)
6321902
1 FTE

Coastal Geomorph.
NRS 4
3060006
1 FTE

Geologist
NRS 4
3060002
1 FTE

Geologist
NRS 4
3060002
1 FTE

Geologist
NRS 4
3060002
1 FTE

Marine Geologist
NRS 4
3060002
1 FTE

Geospatial Analyst
NRS 2 (ISS 3)
3062002
1 FTE

Geospatial Analyst
NRS 2 (ISS 3)
3062002
1 FTE

Geospatial Analyst
NRS 2 (ISS 3)
3062002
1 FTE

Geospatial Analyst
NRS 2 (ISS 3)
3062002
1 FTE

Geospatial Analyst
NRS 2 (ISS 3)
3062002
1 FTE

Geospatial Analyst
NRS 2 (ISS 3)
3062002
1 FTE

Geospatial Analyst
NRS 2 (ISS 3)
3062002
1 FTE

Legislative Approved
Budget
FTE: 40.50
POS: 41.00

KEY

Classification Title
[Parental Title]
Position Number
Name

Classification Title Example
NRS 1 (LD) (ISS 4):
This position classification is an IS 4
but it is filled by an NRS 3, Limited
Duration

Thick border indicates a supervisory role

X Agency Request

____ Governor's Budget

____ Legislatively Adopted

Budget Page 22

2025-27

Agency Organization Charts
2025-2027 Agency Organization Chart: Agency Requested Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

PROPOSED

July 2024

Agency Request Budget
FTE 57.00
POS 57.00

- Chief Financial Officer 1 FTE
- Business Office 3 FTE
- IT/GIS Coordinator 1 FTE
- ePermitting Project Completion 1 FTE
- MLRR Position Establishment 3 FTE
- UIC Class VI Well Regulatory Program Coordinator 1 FTE
- MLRR Fee Increase & Program Right Sizing 12 FTE
- MLRR Program 10 FTE
- Subsurface Geology & Mapping Program 3 FTE
- Floodplain Mapping Coordinator 1 FTE

X Agency Request

Governor’s Budget

Legislatively Adopted

2025-27

Agency Organization Charts
REVENUES

Revenue Forecast Narrative (107BF102)

The Agency’s revenue is a diverse mix of Federal and Other Funds generated by Geological Survey & Services (GS&S) program 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 MLRR Program regulation of the specific mineral resource being extracted or developed. Fees are expected to be equitable across regulatory programs where the permitting process demands 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.
- **Chemical Process Mining:** cost-recovery for permit application review.

The MLRR revenue projection is based on a combination of past biennia fee collections and a proposed enacted fee increase effective January 2026. 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.

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GS&amp;S Federal Funds</td>
<td>$6,063,756</td>
</tr>
<tr>
<td>GS&amp;S Other Funds</td>
<td>$13,137,009</td>
</tr>
<tr>
<td>MLRR Other Funds (Fees)</td>
<td>$11,733,514</td>
</tr>
<tr>
<td>MLRR Transfers</td>
<td>$511,200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$31,636,481</strong></td>
</tr>
</tbody>
</table>

---

```
2025-27

Budget Page 24
```
GS&S Program Revenues

Federal Fund and Other Fund partners provide project funding and grant 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.

Federal Funding Partners include:
- Bureau of Land Management (BLM)
- Federal Emergency Management Agency (FEMA) with these two programs: the Cooperating Technical Partners (CTP) RiskMap Program and the Building Resilient Infrastructure and Communities (BRIC) Program.
- National Oceanic and Atmospheric Administration (NOAA) National Weather Service (NWS) and National Tsunami Hazard Mitigation Program (NTHMP)
- U.S. Geological Survey (USGS) across six programs
- Environmental Protection Agency (EPA)
- U.S. Department of Energy (DOE) and the National Energy Technology Laboratory program (NETL).

Other Fund Partners include:
- State agencies
- Counties, cities and other governing bodies
- Tribes
- Universities
- Public & Private Entities

Key Considerations for Agency Revenue Projections

The Agency, particularly the GS&S program, relies on funding sources that are highly variable, with funding availability outside of the Agency’s control. Key considerations:

- 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 2025-27 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 the development stages.
- Ongoing projects advance Oregon’s long-term goals, the Agency’s Strategic Framework goals and Key Performance measures, and are of statewide importance.

Matching Funds

Match requirements anticipated for the 2025-27 biennium are limited to three U.S. Geological Survey (USGS) federal grant types that have a 1:1 match requirement. The matches are made in the form of staff time on the project and recently acquired scientific data.
## Detail of Fee, License, or Assessment Revenue Proposed for Increase (107BF08)

### Detail of Fee, License, or Assessment Revenue Increase

<table>
<thead>
<tr>
<th>Purpose or Type of Fee, License or Assessment</th>
<th>Who Pays</th>
<th>2023-25 Estimated Revenue</th>
<th>2025-27 Agency Request</th>
<th>2025-27 Governor's Budget</th>
<th>2025-27 Legislatively Adopted</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permit application fee</td>
<td>Applicant</td>
<td>$121,250</td>
<td>$306,000</td>
<td></td>
<td></td>
<td>Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for right sizing the program due to permit work load.</td>
</tr>
<tr>
<td>Permit renewal base fee (no production) fee</td>
<td>Permittee</td>
<td>$1,008,950</td>
<td>$1,483,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permit renewal base fee (production) fee</td>
<td>Permittee</td>
<td>$1,185,600</td>
<td>$1,454,520</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permit renewal production (tons) fee</td>
<td>Permittee</td>
<td>$930,568</td>
<td>$1,076,250</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exclusion certificate new fee</td>
<td>Certificate holder</td>
<td>$1,440</td>
<td>$1,800</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exclusion certificate renewal fee *1</td>
<td>Certificate holder</td>
<td>$41,250</td>
<td>$7,875</td>
<td></td>
<td></td>
<td>Fee change set in Rule</td>
</tr>
<tr>
<td>Exploration application fee</td>
<td>Applicant</td>
<td>$48,000</td>
<td>$45,000</td>
<td></td>
<td></td>
<td>Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for right sizing the program due to permit work load.</td>
</tr>
<tr>
<td>Exploration renewal fee</td>
<td>Permittee</td>
<td>$55,888</td>
<td>$91,800</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special inspection fee</td>
<td>Operator</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Notice of intent - consolidation application fee</td>
<td>Applicant</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Well permit application fee</td>
<td>Permittee</td>
<td>$2,000</td>
<td>$6,000</td>
<td></td>
<td></td>
<td>Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for right sizing the program due to permit work load.</td>
</tr>
<tr>
<td>Annual well permit / 2nd+ year renewal fee</td>
<td>Permittee</td>
<td>$7,680</td>
<td>$7,680</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Well permit modification &amp; 1st year renewal fee</td>
<td>Applicant</td>
<td>$189,080</td>
<td>$360,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Information hole drill application fee</td>
<td>Applicant</td>
<td>$1,000</td>
<td>$1,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Seismic program application fee</td>
<td>Applicant</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prospective well drill fee</td>
<td>Applicant</td>
<td>$21,800</td>
<td>$6,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual prospective well / 2nd+ year renewal fee</td>
<td>Permittee</td>
<td>$10,900</td>
<td>$10,200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prospective well transfer fee</td>
<td>Applicant</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Geothermal well annual / 2nd+ year renewal fee</td>
<td>Permittee</td>
<td>$73,575</td>
<td>$48,450</td>
<td></td>
<td></td>
<td>Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for right sizing the program due to permit work load.</td>
</tr>
<tr>
<td>Geothermal well transfer fee</td>
<td>Applicant</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Geothermal well plug and decommission fee</td>
<td>Permittee</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Geothermal well modification &amp; 1st year renewal fee</td>
<td>Permittee</td>
<td>$6,000</td>
<td>$6,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fee Title/Description</td>
<td>ORS/OAR</td>
<td>Who Pays Fee</td>
<td>Increase, Establish, or Decrease</td>
<td>Date of Last Change</td>
<td>Amount of Last Change</td>
<td>Effective Date of Requested Change</td>
</tr>
<tr>
<td>----------------------</td>
<td>---------</td>
<td>--------------</td>
<td>-------------------------------</td>
<td>--------------------</td>
<td>---------------------</td>
<td>-----------------------------------</td>
</tr>
<tr>
<td>Permit application fee</td>
<td>ORS 517.800</td>
<td>Applicant</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$250.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Permit renewal base fee (no production) fee</td>
<td>ORS 517.800</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$250.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Permit renewal base fee (production) fee</td>
<td>ORS 517.800</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$100.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Permit renewal production (tons) fee</td>
<td>ORS 517.800</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$0.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Exclusion certificate new fee</td>
<td>ORS 517.753</td>
<td>Certificate holder</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$0.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Exclusion certificate renewal fee</td>
<td>ORS 517.753</td>
<td>Certificate holder</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$15.00</td>
<td>1/1/2020</td>
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<tr>
<td>Exploration application fee</td>
<td>ORS 517.705</td>
<td>Applicant</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,600.00</td>
<td>1/1/2020</td>
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<tr>
<td>Exploration renewal fee</td>
<td>ORS 517.710</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,160.00</td>
<td>1/1/2020</td>
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<tr>
<td>Special inspection fee</td>
<td>ORS 517.800</td>
<td>Operator</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,500.00</td>
<td>1/1/2020</td>
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<tr>
<td>Notice of intent - consolidation application fee</td>
<td>ORS 517.973</td>
<td>Applicant</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$0.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Well permit application fee</td>
<td>ORS 520.017</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$500.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Annual well permit/2nd+ year renewal fee</td>
<td>ORS 520.017</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,160.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Well permit modification &amp; 1st year renewal fee</td>
<td>ORS 520.017</td>
<td>Applicant</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$2,000.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Information hole drill application fee</td>
<td>ORS 520.017</td>
<td>Applicant</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,000.00</td>
<td>1/1/2020</td>
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<tr>
<td>Seismic program application fee</td>
<td>ORS 520.017</td>
<td>Applicant</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$0.00</td>
<td>1/1/2020</td>
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<tr>
<td>Prospective well drill fee</td>
<td>ORS 522.055</td>
<td>Applicant</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,000.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Annual prospective well / 2nd+ year renewal fee</td>
<td>ORS 522.055</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$2,225.00</td>
<td>1/1/2020</td>
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<tr>
<td>Prospective well transfer fee</td>
<td>ORS 522.055</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,500.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Geothermal well annual / 2nd+ year renewal fee</td>
<td>ORS 522.115</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$2,725.00</td>
<td>1/1/2020</td>
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<tr>
<td>Geothermal well transfer fee</td>
<td>ORS 522.115</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,500.00</td>
<td>1/1/2020</td>
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<tr>
<td>Geothermal well plug and decommission fee</td>
<td>ORS 522.115</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$1,000.00</td>
<td>1/1/2020</td>
</tr>
<tr>
<td>Geothermal well modification / 1st year renewal fee</td>
<td>ORS 522.115</td>
<td>Permittee</td>
<td>Increase</td>
<td>1/1/2021</td>
<td>$500.00</td>
<td>1/1/2020</td>
</tr>
</tbody>
</table>

*1 – This item is set in Rule, not statute, but is listed here for information and tracking purposes.*
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)

Waiting for final reports from DAS
GEOLOGICAL SURVEY & SERVICES PROGRAM

Geological Survey & Services Organizational Charts

2023-2025 GS&S Program Organization Chart

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 23-25

Chief Financial Officer
Budget & Fiscal Mgr. 1
0396000
1 FTE

OBS Coordinator
OS 5
632100
1 FTE

GS&S Program Manager
NR Protection & Sustainability Mgr. 2
0555000
1 FTE

Public Affairs Coord.
PAS 2
661300
1 FTE

GS&S Program Manager
NR Protection & Sustainability Mgr. 2
0116200
1 FTE

Executive Assistant
EO 3
0188000
1 FTE

Director and State Geologist
EO 3
0188001
1 FTE

Final Analyst
Fa 3
0396002
1 FTE

Grant Accountant
A 3
6321007
2 FTE

Contract Specialist
PC 2
6321008
1 FTE

Geospatial Analyst
NR 2
3062002
1 FTE

Geospatial Analyst
NR 2
3163001
1 FTE

Geospatial Analyst
NR 2 (NR 3)
6321002
1 FTE

Coal Geologist
NR 6
3056006
1 FTE

Geologist
NR 6
3056004
1 FTE

Geologist
NR 6
3056002
1 FTE

GIS Analyst
NR 2 (NR 3)
6321003
1 FTE

Geologist
NR 6
3056002
1 FTE

Geologist
NR 6
3056004
1 FTE

Extensive Mine Survey
NR 4
9125008
1 FTE

Plutonics Geologist
NR 6
3632300
1 FTE

Minerals/Resource Geol.
NR 6
6321200
1 FTE

Legislative Approved Budget
FTE 24.50
POS 25.00

KEY

Working Title
Classification Title
Position Number Name

Classification Title Example
NRS 1 (LR) (OS 4)
This position classification is an OS 4
but it is filled by an NRS 1, limited duration

* Thick border indicates a supervisory role

__X__ Agency Request

__Governor's Budget

___Legislatively Adopted

Budget Page 29

2025-27

GS&S Program Organization Charts
2025-2027 Proposed GS&S Program Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 25-27

DIRECTOR AND STATE GEOLOGIST

Executive Assistant
E5 2
1 FTE

Chief Financial Officer
BPM 1
1 FTE

IT/GIS Coordinator
ISS 5
1 FTE

Public Affairs Coord.
PAI 2
1 FTE

GS&S Program Manager
NRPMM 2
1 FTE

Fiscal Analyst
FA 3
1 FTE

Grant Accountant
A 2
1 FTE

Contract Specialist
PCS 2
1 FTE

Geospatial Analyst
NRS 2 (ISS 5)
1 FTE

Geologist
NRS 3
1 FTE

Geohazards Analyst
NRS 2
1 FTE

Geohazards Analyst
NRS 2 (NRS 3)
1 FTE

Geohazards Analyst
NRS 2
1 FTE

Geohazards Analyst
NRS 2 (NRS 3)
1 FTE

Geospatial Analyst
NRS 2 (NRS 3)
1 FTE

Geologist
NRS 2
1 FTE

Geologist
NRS 2
1 FTE

Lidar Coor. & Remote Sensing Geologist
NRS 4
1 FTE

Coastal Geomorph.
NRS 4
3 FTE

E. Oregon Geologist
NRS 4
1 FTE

Geology Haz/Res. Spec.
NRS 4
1 FTE

Landslide Hazards
NRS 4
1 FTE

Mineral Resource Geol.
NRS 4
1 FTE

Subsurface Geology & Mapping Program
NRS 4
1 FTE

Subsurface Geology & Mapping Program
NRS 4
1 FTE

Subsurface Geology & Mapping Program
PM 3
1 FTE

Hazard Mapping Coordinator
NRS 4
1 FTE

KEY

Working Title
FTE

Classification Title Example:
NRS 1 (LD) (ISS 4): This position classification is an ISS 4 but it is filled by an NRS 1, Limited Duration

Thick border indicates a supervisory role

Agency Request Budget
FTE 29.00
POS 29.00

X Agency Request
Governor's Budget
Legislatively Adopted
Budget Page 30

2025-27

GS&S Program Organization Charts
Geological Survey & Services (GS&S)

Program Executive Summary

Long-Term Focus Area

GS&S's long-term focus area is defined by legislative authority and fundamental to the agency's mission to provide earth science information and regulation to make Oregon safe and prosperous.

As described by the imperatives, initiatives and objectives of DOGAMI’s 2024 Strategic Plan, GS&S strives for continuous improvement in developing maps, reports, and data to help Oregon understand and manage natural resources and prepare for natural hazards.

Program Overview

The Geological Survey & Services Program (GS&S) gathers geoscientific data and maps mineral resources and hazards. GS&S includes three established focus areas: Lidar & Remote Sensing, Geologic Mapping & Mineral Resource Evaluation, and Natural Hazards Mapping. The GS&S program also provides publication and outreach functions and houses the agency’s administration, including budgeting, accounting, and human resource services. This information is shared with state and local policymakers for land-use planning, facility siting, building code and zoning changes, emergency planning and enhancing community resiliency.

Primary Program Contact

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

Program Funding Request

The Agency Requested Budget (ARB) for 2025-27 supports the GS&S program with $12,745,157 in Other Funds and $6,063,756 in Federal Funds expenditure limitation and with $9,436,393 in General Fund appropriation for a total of 28.7 FTE. These numbers and FTE are the current service level (CSL) plus the Policy Option Packages 100, 102 and 106.

Historic Budget Performance

- **GS&S Budget to Actual Performance**
  - **GF**: General Fund
  - **FF**: Federal Funds
  - **OF**: Other Funds
  - **Actual**: Actual Spending
  - **Budget**: Budgeted Amount

The chart illustrates the budgeted and actual spending for GS&S from 2017-19 to 2025-27, showing the alignment of budgeted and actual spending over time.
Historic Budget Performance by Fund

GS&S - General Funds

GS&S - Federal Funds

GS&S - Other Funds

Historic Budget Performance by Fund

GS&S - General Funds

GS&S - Federal Funds

GS&S - Other Funds
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 geology, resources, and natural hazards. Making the information easy to find and use, promoting the availability of the information through outreach and education strategies, and publishing all GS&S Program work on the Agency website 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 GS&S Program also partners with the US Geological Survey to deliver scientific information nationally.

Services, Clients and Partnerships
Core GS&S Program services include:
- Geologic mapping to help understand water and mineral resources, study and prepare for natural hazards, support healthy ecosystems, and guide rural and urban development.
- Mapping, characterizing, assessing community vulnerability, and identifying ways to reduce risk from natural hazards including landslides, channel migration, coastal erosion, earthquakes, and tsunamis.
- Collecting high-resolution lidar topographic data statewide.
- 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.
- Publishing data that is accessible, understandable, and usable to a wide variety of applications.

All Oregonians are served by GS&S Program work. Statewide tools, such as interactive geologic, mineral, lidar, and hazard maps provide broad access to DOGAMI data. A searchable and freely downloadable collection of DOGAMI publications increases public and researcher access. The GS&S Program typically publishes 15-20 detailed scientific publications annually.

General Fund covers some aspects of the GS&S Program but mainly supports non-revenue generating activities within the agency. The GS&S Program depends on developing stakeholder-collaborator partnerships with community leaders and local, state, and federal agencies and identifying funding streams that support DOGAMI’s mission and goals. The GS&S Program has long standing relationships with federal funding agencies (USGS, FEMA, NOAA, BLM). Key state agency partners are ODF (Lidar), Parks and Recreation (climate resiliency), ODOE (facility siting), DSL (mineral resources), DLCD (multi-hazard risk assessment), OWRD (aquifer mapping), and OEM (geohazard/tsunami mapping). GS&S partners with State Universities in Oregon and has well established collaborative relationships with Tribal Governments. The GS&S Program is funded mainly by federal grants, that often require a state match, under a budgetary Federal Fund expenditure limitation. GS&S Other Funds are from the agencies cited above, under a budgetary Other Fund expenditure limitation.

The availability and continuity 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 2025-27 budget look to refocus on a systematic approach to meet Oregon’s needs for geology, resource, and natural hazard information.
Close collaboration and continued community engagement far after scientific studies are completed is essential to ensure that GS&S Program products are accessible to empower communities to take actions to build resiliency and meet societal challenges.

**Cost Drivers**
Information produced by the Agency needs to provide the people of the State of Oregon with the best possible understanding of geology, resources, and natural hazards to be most useful for decision-making. The GS&S Program’s primary cost drivers are the highly specialized staff, state-of-the-art technology tools and IT infrastructure, and ongoing management of program data to protect the state’s investment. The return on investment is increased productivity, quality of information, and more usable, long-enduring products.

**Performance Improvement Opportunities:**
Improvements to the program’s service delivery systems are being pursued in 2025-27 as progress continues to increase the effectiveness of operations Agency-wide. These include:

- Continuation of DOGAMI Information Technology improvements. The GS&S program collects, analyzes, stores and distributes significant amounts of data that are 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 freely download published Agency information and data. In 2025-27 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 2025-27 Biennium the Agency intends to use this as one outreach tool to increase dissemination of information.

In support of improved program performance, GS&S initiatives for 2025-2027 include:

- Policy Option Package 100 – ESRI: In this biennium and into the next, DOGAMI's Esri (GIS) license fees will increase by $93,750 per year ($187,500 for the next biennium) and this has not been budgeted into Services and Supplies. Three quarters of Agency staff use Esri.

- Policy Option Package 102 – Subsurface Geology and Mapping Program Establishment: Builds a new program to organize data, focus on subsurface geologic characterization, and build momentum towards shovel-ready Geologic Carbon Sequestration projects.

- Policy Option Package 106 – Floodplain Mapping Coordinator: Creates an NRS 4-level position to serve as the Floodplain Mapping coordinator, providing scientific leadership of floodplain mapping activities and allowing the agency to proactively identify and address flood and channel migration hazards.
Program Justification

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. Strategic actions for the GS&S program align with the agency strategic plan under all five imperatives.

- 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 priorities 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 also contributes to the economic resiliency of Oregon by improving the 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.

Program Performance

GS&S program performance is tracked via Key Performance Measures for hazard and risk assessment completion (KPM #1); detailed geologic map completion (KPM #2) and Lidar data completion (KPM #3) and customer service (KPM #5).

Key Performance Measure #6 tracks the Governing Board’s adherence to Best Practices for agency oversight and guidance.

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. Federal and Other Funds availability may be enhanced with leveraging of General Fund.

Comparison to 2023-25 Funding

The 2025-27 Agency Requested Budget increases the overall Agency’s GS&S Program total funding support by $12,211,977 from 2023-25 budget. By Fund, $1,652,208 increase in General Funding, $400,321 in Federal Funding and $1,159,448 in Other Funding.
**BUDGET NARRATIVE**

**Geological Survey & Services Program**

**Unit Narrative**

**Expenditures**

2025-27 ARB Expenditures total $28,245,306, and include:

- $9,436,393 - GF
- $12,745,157 - OF
- $6,063,756 - FF
- 29 Positions, 28.7 FTE

**Revenues**

The program is 33.4% funded by the General Fund, 21.5% by Federal Funds and 45.1% by Other Funds.

Federal Funding Partners include:

- Bureau of Land Management (BLM)
- Federal Emergency Management Agency (FEMA):
  - Cooperating Technical Partners (CTP) RiskMap Program
  - Building Resilient Infrastructure and Communities (BRIC) Program.
- National Oceanic and Atmospheric Administration (NOAA) National Weather Service (NWS) and National Tsunami Hazard Mitigation Program (NTHMP)
- U.S. Geological Survey (USGS):
  - National Cooperative Geologic Mapping Program (StateMap)
  - 3D Elevation Program (3DEP).
  - Landslide Hazards Program (LHP).
  - Earth Mapping Resources Initiative (Earth MRI)
- Mine Waste Cooperative Program.
- Mineral Resources Program.
- Environmental Protection Agency (EPA)
- U.S. Department of Energy (DOE) and the National Energy Technology Laboratory program (NETL).

Other Fund Partners include:

- State agencies:
  - Department of State Lands
  - Department of Land Conservation and Development
  - Department of Environmental Quality
  - Oregon Parks and Recreation Department
  - Oregon Department of Emergency Management
  - Oregon Department of Forestry
  - Oregon Department of Energy
  - Oregon Watershed Enhancement Board
- Baker, Benton, Jackson, and Klamath Counties
- Cities of Ashland, Eugene, Keizer, Philomath, Salem, and Silverton
- Confederated Tribes of the Umatilla Indian Reservation
- University of Oregon, Oregon State University, and University of Washington
- Other Public & Private Entities:
  - Ames National Laboratory
  - Lane Council of Governments,
  - Medford Water Commission,
  - NW Natural Gas
The following Federal Fund grant opportunities have match requirement as a 2025-27 revenue sources:

- **GS&S STATEMAP** – U.S. Geological Survey (USGS) has a required 1:1 match requirement. The match is in-staff time on the project.
- **GS&S Data Preservation** – U.S. Geological Survey (USGS) has a required 1:1 match requirement. The match is in the form of staff time on the project.
- **GS&S McDermitt Earth MRI** – U.S. Geological Survey (USGS) has a required 1:1 match requirement. The match is a mix of staff time on the project and recently acquired geoscientific data.

Programs Funded by Revenue Sources: GS&S programs include 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 2025-27 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.

**Other Considerations**

There are no new known proposed laws that affect the program.
Geological Survey & Services Essential and Policy Packages (ORBITS BPR013)

Waiting for final reports from DAS.
BUDGET NARRATIVE

Policy Option Package 100 – Agency Allotment
$150,000

Purpose
In this biennium and into the next, DOGAMI’s Esri (GIS) license fees will increase by $93,750 per year ($187,500 for the next biennium) and this has not been budgeting into Services and Supplies. Three quarters of Agency staff use Esri.

How Achieved
$150,000 of General Fund to cover increased Esri license fees.

Staffing Impact
None

Quantifying Results
Meeting agency KPMs.

Revenue Sources
The General Fund request is $150,000 in Service & Supplies.
Policy Option Package 102 – Subsurface Geology and Mapping Program Establishment

$10,000,000

Purpose
Oregon has limited subsurface geology information that is necessary to develop opportunities in Geologic Carbon Sequestration from gasification of forest products or Direct Air Capture (DAC), and Geothermal Energy Generation. This challenges our ability to react to coming opportunities, and relative to surrounding States (WA, CA, NV) Oregon is behind in being able to identify shovel-ready Geologic Carbon Sequestration locations. This POP has synergies with Oregon’s climate goals and seeks to address data gaps.

How Achieved
GOAL: Gather and organize data and build momentum towards shovel-ready Geologic Carbon Sequestration projects. This POP Builds a new program for Geologic Carbon Sequestration with a focus on subsurface geologic characterization. Includes funding to drill a stratigraphic test well, and analyze data, including rock and water samples. State funds will be used to match federal funds. DOGAMI will partner with National Laboratories, Universities, and non-profit organizations to successfully advance larger projects.

Staffing Impact
Addition of 3.0 FTE permanent positions:
- 1.0 FTE, Project Manager 3 (PM 3), permanent
- 2.0 FTE, Natural Resource Specialist 4 (NRS 4), permanent

Quantifying Results
Key Performance Measure (KPM) #2 – Detailed Geologic Map Completion, #3 – Lidar Data Completion, #5 - Customer Service. Ultimately, this POP would lead to outside investment in the State of Oregon.

Revenue Sources
- The POP total is $10,000,000.
- Request by Fund: Other Funds
- Total staffing costs = $975,480, which includes $903,900 in direct personal costs plus $71,580 in associated service & supplies.
- Total Service & Supplies costs = $9,024,520.
Policy Option Package 106 – Floodplain Mapping Coordinator

$325,304

Purpose
The Agency seeks to create an NRS 4-level position to serve as the Floodplain Mapping coordinator. This position will provide scientific leadership of floodplain mapping activities; allow the agency to proactively identify and address flood and channel migration hazards; promote community resiliency through education and outreach to those who are at risk from floods, river erosion, dam and levee failures, and climate change; seek grant funding to support flood hazard and risk assessment studies; respond during natural disasters; and coordinate with local, state, and federal partners on hazard mitigation and risk reduction.

This POP request corrects a legacy organizational structural issue in DOGAMI’s Geological Survey and Services Program. The new NRS 4 position is in alignment with other GSS hazard programs (e.g., coastal, earthquake, landslide) that are led by NRS 4-level staff.

How Achieved
This package would allow the Agency to hire a permanent NRS-4 Floodplain Mapping coordinator necessary to support the State of Oregon.

Staffing Impact
1.0 FTE, Permanent Natural Resource Specialist 4 (NRS 4)

Quantifying Results
 Appropriately reflects budget and actual identification providing for more accurate fiscal management. Scientific work will be done at the appropriate staff classification. Tasks that have been eliminated or postponed indefinitely will now be reviewed and assigned. Key Performance Measure (KPM) #1 – Hazard and Risk Assessment Completion; #5 – Customer Service

Revenue Sources
Total request is $325,304. This is an NRS 4 at $301,004 in direct personal costs plus an associated $24,300 in service & supplies. The funding for this position is to be covered by 75 percent General Fund and 25 percent Federal funds.

Request by Fund: General Fund = $250,277 and Federal Fund = $75,027.
BUDGET NARRATIVE

MINERAL LAND REGULATION & RECLAMATION PROGRAM

Mineral Land Regulation & Reclamation Organizational Charts

2023-2025 MLRR Program Organization Chart
BUDGET NARRATIVE

2025-2027 Proposed MLRR Program Organizational Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 25-27

DIRECTOR AND STATE GEOLOGIST
Av 6 1 FTE

Executive Assistant
ISS 2 1 FTE

MLRR Program Manager
NRPSM 2 1 FTE

MLRR Supervisor
BOS 2 1 FTE

IT/GIS Analyst
ISS 2 1 FTE

Mining Geo./Reclam.
NRS 4 1 FTE

Water Quality Reclam.
NRS 3 NRS 4 1 FTE

Aggreg. Permit, Reclam.
NRS 3 1 FTE

HS-to-GR Geologist
NRS 4 1 FTE

Floodplain Min. Reclam.
NRS 4 1 FTE

Min. Compliance Coord.
NRS 3 1 FTE

Opt. & Policy Analyst
OPA 3 1 FTE

Drilling Program Lead
NRS 4 1 FTE

Reclamationist
NRS 4 1 FTE

Small Mine Permitting Coordinator
NRS 3 1 FTE

Reclamationist
NRS 3 1 FTE

ULC Class V Well
Regulatory Prog. Coord.
NRS 4 1 FTE

Consolidated Mining
Permit Lead
NRS 4 1 FTE

ISS 3 1 FTE

Permit Specialist
NRS 2 1 FTE

Office Operations Assn.
OS 2 1 FTE

Permit Specialist
NRS 2 1 FTE

Office Specialist
OS 1 1 FTE

Permit Coordinator
PSR 3 1 FTE

Field Specialist
NRS 2 1 FTE

Field Specialist
NRS 2 1 FTE

Office Specialist
OS 2 (AS 2) 1 FTE

Permit/PSR Sup. Spec.
PSR 3 1 FTE

Permit/PSR Specialst
NRS 2 1 FTE

Permit/PSR Specialst
NRS 2 1 FTE

GIS Analyst
NRS 2 1 FTE

KEY

Working Title
[Classification Title]

Classification Title Example
NRS 1 LD (ISS 4)

This position classification is an ISS 4
but it is filled by an NRS 1, Limited
Duration

Thick border indicates a supervisory role

Agency Request Budget

FTE 28.00
POS 28.00

_x_ Agency Request

___ Governor's Budget

___ Legislatively Adopted

Budget Page 43

2025-27

MLRR Program Organizational Charts
Mineral Land Regulation & Reclamation (MLRR) Program Executive Summary

Long-Term Focus Area
MLRR’s long-term focus area is defined by legislative authority and fundamental to the agency’s mission to provide earth science information and regulation to make Oregon safe and prosperous. As described by the imperatives, initiatives and objectives of DOGAMI’s 2024 Strategic Plan, MLRR strives for continuous improvement in the administration of effective and balanced regulation and reclamation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.

Program Overview
The Mineral Land Regulation & Reclamation (MLRR) Program is a statutorily required program regulating Oregon’s $4 billion mining industry. MLRR regulates the exploration, extraction, and production of mineral and energy resources and ensures the reclamation and preservation of secondary beneficial use of mined lands. The majority of MLRR’s focus is on Surface Mining & Exploration, with smaller programs for Gas & Geothermal Well Drilling, and Chemical Process Mining.

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

Program Funding Request
For the 2025-27 Agency Requested Budget for the MLRR program, the Agency requests $10,837,562 consisting of $9,012,562 in Other Fund expenditure limitation (normal operations + POP 101, 103, 104 and 105) and $1,825,000 in General Funds supporting a total of 28 positions and 28.3 FTE.

Historical Budget Performance

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MLRR Program Narrative
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. The program coordinates closely with state and federal agencies, local land use authorities and the Tribes to mitigate the environmental impacts of mining and exploration.

Services, Clients and Partnerships
MLRR regulatory oversight begins with appropriate permitting of a site and continues throughout the life cycle of a mining or drilling site to final reclamation of mined lands. Program services include:

- Operating and Exploration Permits, Oil, Gas & Geothermal Well Drilling Permits, and Drilling Permits for Seismic and Information Holes,
- Exclusion Certificates for surface mining activities below Operating Permit thresholds,
- Collaboration with other permitting and advisory agencies for appropriate permit conditioning,
- Complaint Response, including investigation of unpermitted or improperly permitted mining activities
- Mine site inspection,
- Management of developing issues through education and regulation, and
- Return of mined land to beneficial secondary uses such as agriculture open space, and wetlands.

Among those served by the program are mine operators and regulated 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 state and federal natural resource agencies, local land use authorities and the 9 federally recognized Tribes of Oregon. Policies and best practices are informed by advisory programs, and in cooperation with industry.

Cost Drivers
The operations of the program are 100 percent fee funded (Other Funds). 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
An Agency priority is IT modernization and program improvement for MLRR to better meet the needs of the mining industry, stakeholders and people of Oregon. The development and implementation of an online, modern customer relationship management and permitting system (ePermitting). The realization of this system will result in significant performance improvements: more efficient operations, more effective delivery of service, and higher customer satisfaction.

The MLRR is long-overdue for a right sizing of the program to improve customer service and compliance outcomes in the
Program Justification

The goal of the MLRR program is to administer effective, balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, the economy, and the people of Oregon. Strategic actions for the MLRR program align with the agency strategic plan under all five imperatives.

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. These goals are in support of the infrastructure needed to realize the Governor’s Priority to address the housing and homelessness crisis.

The program seeks to ensure 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, contributes to the viability of Oregon’s economy, and is a responsible steward of Oregon’s natural resources.

Program Performance

Program performance is tracked via Key Performance Measures for active mine sites inspected annually (KPM #4) and Customer Service (KPM #5).
Enabling Legislation

The Mineral Land Regulation and Reclamation Program is authorized by:

- ORS Chapter 516 – Department of Geology and Mineral Industries
- ORS Chapter 517 – Mining and Mining Claims
- ORS Chapter 520 – Conservation of Oil and Gas
- ORS Chapter 522 – Geothermal Resources

Funding Streams

The normal operations of the program are 100 percent fee-based (Other Funds $9,012,562). Fees are paid by the regulated industry, and any changes to fees require statutory amendment. The General Fund support request of $1,825,000 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 as described in POP 101.

Comparison to 2023-25 Funding

The 2025-27 Agency Requested Budget increases the Agency's MLRR Program total funding authority from the 2023-25 Legislative Approved Budget (LAB) by $3,622,113. The Other Fund increase is $3,857,136 (74.8%) over the previous budget. The change in the ePermitting project (GF support) decreases by $235,023, which is expected as the project started in 2023-25 and finishes in the 2025-27 biennium.
Mineral Land Regulation & Reclamation
Program Unit Narrative

Expenditures
2025-27 ARB Expenditures total $10,837,562 and include:

- $9,012,562 - OF
- $1,825,000 - GF,
- 28 Positions, 28.3 FTE

Revenues
The normal program operation is 100% funded by Other Funds. Revenue comes from permit fees and is dependent on state economic factors.

An ePermitting initiative is proposed for the 2023-25 and 2025-27 biennia to improve program efficiency and increase delivery of service, which is General Fund supported by $1,825,000 in 2025-27.

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 2025-27 estimates: The budget is based on the fees associated with the projected permit application and renewal numbers and industry production of aggregate and other rock products as extracted from mine sites.

Other Considerations
The revenue estimates for 2025-27 include a program wide fee increase as described in the agency's only Legislative Concept for the biennium (LC 63200-001).
Mineral Land Regulation & Reclamation Essential and Policy Packages (ORBITS BPR013)

Waiting for final reports from DAS
**Policy Option Package 101 – ePermitting Project Completion**

$1,825,000

**Purpose**
To provide General Fund adequate for completion of DOGAMI’s priority IT modernization project, as scoped and approved in the 2023-25 budget.

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

**Staffing Impact**
The project includes a cost recovery agreement with DEQ for their Project Manager to oversee the project development and implementation while updating the Limited Duration IT Systems Support Specialist in 2023-25 to maintain the system to a permanent position.

- 1 FTE (existing) IT Systems Support Specialist 3 (ISS3), permanent

**Quantifying Results**
An ePermitting system will 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, and more effective delivery of service, and higher customer satisfaction, that can be tracked by KPM #5 - Customer Service.

**Revenue Sources**
Total General Fund request is $1,825,000.

In the 2023-25 biennium, $2,000,000 of General Fund was allotted for the ePermitting project. As a result of the delay with completing DEQ’s online project, DOGAMI will close out the current biennium with unspent money and will need to reestablish the projected unspent amount of $1,325,000. Plus, in the original approved request for ePermitting, DOGAMI noted that $500,000 will be needed to complete the ePermitting project in 2025-27, for a total of $1,825,000.
Policy Option Package 103 – MLRR Fee Increase & Program Right Sizing

$3,313,507

**Purpose**

The Oregon Department of Geology and Mineral Industries (DOGAMI) - Mineral Land Regulation & Reclamation (MLRR) program, oversees the state’s mineral production, and works to minimize impacts of natural resource extraction and to maximize the opportunities for disturbed land reclamation. Since its establishment the MLRR program has been funded exclusively by permit fees (Other Funds).

The last MLRR program fee increase was effective January 1, 2021. The fee increase has been successful in meeting the described goals:

- Fund the current MLRR program service level and avoid service disruption and layoffs.
- Build to a 6-month beginning balance in the MLRR program by the start of the 2025-27 biennium.

Beginning in late 2020, the program concurrently experienced an increase in permit applications from the construction and aggregate industry and an increase in public inquiries and complaints, resulting in slower permit processing times and limiting opportunities for routine site inspections, outreach, and education. The agency and the industry agree on the need for an increase in the number of program staff to provide adequate customer service.

The goal of the MLRR program’s 2025 fee bill is to realize a long-overdue right-sizing of the program and elevate customer service and compliance outcomes in the mining sector in Oregon. The agency proposed fee schedule (Legislative Concept LC 63200-001) supports a reimagining of the MLRR program and positions it to be a program focused on balancing environmental management with economic development, allowing the state to meet its infrastructure and housing goals.

**How Achieved**

A strategic expansion of the MLRR program to meet regulatory and customer service needs. Technical, administrative and supervisory staff to fully support identified priorities, including efficient permit processing, routine site inspections (KPM#4) and responsive customer service, based on stakeholder survey results from Fall 2023. The reorganization will also provide career growth for staff and improve succession planning:

**Increase Site Inspections (4 FTE)**
- Field Technicians (3) to perform routine inspections (internally scheduled and permittee requests) and respond to complaints and compliance (externally driven).
- GIS Analyst (1) to support field mapping and image processing needs.

**Operations & Supervision (1 FTE)**
- Business & Operations Supervisor (1) to oversee operations of Albany Office and supervise 12 non-exempt office staff and the field staff. Program Manager will retain policy and technical oversight and supervision of exempt employees.

**Expand Permitting Program (1 FTE)**
- Permit Writer (1) for Small Mine Operator Permitting to parallel existing Aggregate Permitting position. Workload has exceeded position capacity for 3+ years. Small mine operators have differing needs relative to entities with many permits.
BUDGET NARRATIVE

**Improve Customer Service & Support (2 FTE)**
- One additional public service representative dedicated to responding to permitting and public inquiries (phone & email)
- One Office Specialist to provide general support to increased office size, including ePermitting system support, public record requests (PRRs) and complaint response.

**Add Technical Expertise (4 FTE)**
- One Lead for drilling programs (currently 0.5 FTE of existing Hydrogeologist Position). This gives the gas & geothermal programs dedicated support and adds capacity for a known increase in exploration and potential development of Carbon Sequestration regulatory program.
- One Operations and Policy Analyst to support rulemaking, statute review, stakeholder engagement, and outreach.

The regulatory program is fee funded and a significant increase in the program requires a proportionate change to the fee structure. The agency has a companion Legislative Concept for fee increases across the Surface Mining, Exploration, Oil & Gas and Geothermal programs adequate to support the proposed structure and maintain a 6-month operating balance.

**Staffing Impact**
- 1.0 FTE, Business & Operations Supervisor 1 (BOS 1), MLRR Supervisor, permanent
- 1.0 FTE, Operations and Policy Analyst 3, (OPA 3), permanent
- 1.0 FTE, Office Specialist 2 (OS 2), permanent
- 2.0 FTE, Natural Resource Specialist 4 (NRS 4), Drilling Program Lead (1) and Reclamationist (1), permanent
- 2.0 FTE, Natural Resource Specialist 3 (NRS 3), Small Mine Permitting Coordinator (1) and Reclamationist (1), permanent
- 4.0 FTE, Natural Resource Specialist 2 (NRS 2), Field Technicians (3) and GIS Analyst (1), permanent
- 1.0 FTE, Public Service Representative 3 (PSR 3), permanent

**Quantifying Results**
A right-sizing of the program will result in significant performance improvements including operational efficiency, timely delivery of service, and higher customer satisfaction that will tracked by DOGAMI’s Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually, and KPM #5 - Customer Service.

**Revenue Sources**
The revenues will be driven from the MLRR fee increase (LC 63200-001) and is estimated to generate new revenues of $4,912,075 supporting the MLRR program plus this right sizing POP. Total expenditure request is $3,313,507. This amount is for twelve positions where $2,813,339 is direct personal costs plus an associated $500,168 in service & supplies.

Request by Fund: Other Fund Revenues $4,912,075; Other Fund expenditures $3,313,507.
Policy Option Package 104 – MLRR Position Establishment

$575,101

Purpose
This package will establish as permanent three Limited Duration positions in two MLRR Program areas:

Consolidated Mining Permits: In accordance with Oregon regulations, DOGAMI is responsible to coordinate a multi-phase, multi-year application review process with other affected agency cooperators, stakeholders and the public under Oregon’s Chemical Mining Rules. These rules are being used for the first time in reviewing a proposed gold mine project. If the permit is issued, administration and oversight of this permit will continue for the active mine life (10 years) and decades of post-mining monitoring. The agency anticipates the submission of new applications for metal and critical resource mineral mining operations that would follow Oregon’s Chemical Mining Rules. In 2020, the legislature approved a 0.75 FTE Limited Duration NRS 4 Position to act as Coordinator for the Permit Application. In 2023, the legislature approved making the Limited Duration Position full-time (1.0 FTE). The position is funded through a cost-recovery agreement.

Mining Compliance: 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 so that the program can fulfill its responsibilities instead of only responding to the most egregious transgressions. In 2023, the legislature established two Limited Duration Positions. Permanent positions are needed to process the high workload and investigate complaints, perform site inspections, track enforcement actions, coordinate submissions of required materials and follow-up with recalcitrant respondents.

How Achieved
DOGAMI requests the three limited duration positions be made permanent to meet the existing and anticipated workload.

Staffing Impact
1.0 FTE (existing), Natural Resource Specialist 4 (NRS 4), Consolidated Mining Permit Lead, permanent
1.0 FTE (existing), Natural Resource Specialist 3 (NRS 3), Mining Compliance Coordinator, permanent
1.0 FTE (existing), Natural Resource Specialist 2 (NRS 2), Permit Specialist, permanent

Quantifying Results
Program performance and customer service is tracked by DOGAMI’s Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually, and KPM #5 - Customer Service.

Revenue Sources
Total Other Fund: $942,383. This amount is for three positions where $889,333 is in direct personal costs plus $53,050 in service & supplies. NRS 4: $367,282 (cost-recovery); NRS 3: $334,519 and NRS 2: $240,582 (fee-funded).
Purpose
Oregon is identified as one of 25 states/Tribes eligible to apply for up to $1.9 million in Federal Funds from the U.S. Environmental Protection Agency (EPA) to use toward the development of State regulatory program for Class VI Underground Injection Control Wells for Geologic Carbon Sequestration. There is significant interest in Oregon as a location for the geologic sequestration of carbon dioxide. There are 2 funded grants from U.S. DOE to entities interested in developing carbon sequestration technologies in Oregon, and DOGAMI has received one proposal for a methane injection well related to a landfill.

The Department of Environmental Quality (DEQ) and the Department of Geology and Mineral Industries (DOGAMI) are undertaking a joint-agency effort to explore the development of a regulatory program to administer Class VI Underground Injection Control (UIC) Wells for Carbon Sequestration. If a grant application is successful, the agencies will coordinate a joint program, similar to existing efforts for Class II and Class V UIC wells. This is a limited opportunity with available funds sunsetting in 2028. If the state does not successfully gain primacy, DOGAMI will still need to determine the state regulatory path in coordination with Federal EPA UIC permitting.

How Achieved
State resources will be required to develop a Carbon Sequestration regulatory program, and legislative approval is required for grant submission. DOGAMI requests an NRS 4 position to lead the development of new drilling rules for the DOGAMI portion of the regulatory program and coordinate with EPA or DEQ who will hold or assume the Class VI UIC authority. The position is initially funded by General Fund, with potential leveraging of Federal Funds. Once established, the position will be funded through fees for Carbon Sequestration Well Drilling Applications and Permits.

Staffing Impact
1.0 FTE, permanent Natural Resource Specialist 4 (NRS 4)

Quantifying Results
This full-time position is needed to support the development of a new regulatory program tied to a federal funding opportunity. The agency tracks the program’s ability to provide service with Key Performance Measure (KPM) # 5 – Customer Service.

Revenue Sources
Total request is $315,428. This is for an NRS 4 at $289,128 in direct personal costs plus an associated $24,300 in service & supplies.

Request by Fund: General Fund = $315,428.
This page is not applicable to DOGAMI
**Enterprise IT Project Prioritization | 2025-27**

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<th>Technology and Strategic Alignment</th>
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<td>Alignment to Strategic Plans</td>
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<td>• Does this investment adhere to the Governor’s Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing Information Technology Systems and Oversight)?</td>
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<td>• Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon’s Data Strategy: Unlocking Oregon’s Potential, and the Modernization Playbook?</td>
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<td>• Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</td>
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<td>• Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</td>
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<td>• Does this investment align with and support the agency’s IT and business strategic plan, including strategies for modernizing legacy systems?</td>
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<td>• Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</td>
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<td>Technology Best Practices and Priorities</td>
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<td>• Does this investment align with and support the following enterprise information technology priorities?</td>
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<tr>
<td>- Information Security: Improving the security and resilience of the state’s systems</td>
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<td>- Modernization: Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</td>
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<td>- A Better Oregon Through Better Data: Leveraging data as a strategic asset—improving data analysis, data quality, information sharing, decision-making, and ethical use.</td>
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<tr>
<td>- Cloud Forward: Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</td>
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<td>• Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</td>
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<td>• For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</td>
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<td>• Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</td>
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**IT Project Prioritization Matrix**

**Agency Request**

**Governor’s Budget**

**Legislatively Adopted**

Budget Page 56

2025-27

IT Project Budget Spreadsheet
## Enterprise IT Project Prioritization | 2025–27

### Business and People-Centered Approach

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<td>Does this investment put people first—the people who rely on essential services and those working to provide those services?</td>
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<td>Does this investment help to eradicate racial and other forms of disparities in state government?</td>
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<td>Does this investment improve equitable access to services, programs, and resources, or make the agency’s overall service portfolio more accessible or usable for diverse populations?</td>
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<td>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</td>
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<td>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</td>
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<td>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</td>
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<td>If the investment is for agency use, does it improve the agency users’ experience?</td>
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### Business Process Transformation

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<td>Does this investment contribute to business process improvement/ transformation?</td>
<td></td>
<td>3 - Fully Aligned (all applicable criteria addressed)</td>
<td>3</td>
</tr>
<tr>
<td>Does this investment improve service delivery to customers, partners, or other stakeholders?</td>
<td></td>
<td>2 - Mostly Aligned (most applicable criteria addressed)</td>
<td></td>
</tr>
<tr>
<td>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</td>
<td></td>
<td>1 - Partially Aligned (some applicable criteria addressed)</td>
<td></td>
</tr>
<tr>
<td>Have measurable business outcomes and benefits been established, including the return on investment if applicable?</td>
<td></td>
<td>0 - Not Aligned (no or very few applicable criteria addressed)</td>
<td></td>
</tr>
</tbody>
</table>

### Investment Risk

<table>
<thead>
<tr>
<th>CRITERIA</th>
<th>WEIGHT</th>
<th>SCORING GUIDE</th>
<th>WEIGHTED SUBTOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Investment Risk</strong></td>
<td>25%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Would inaction impact systems or solutions that support critical business functions?</td>
<td></td>
<td>3 - Fully Aligned (all applicable criteria addressed)</td>
<td>2</td>
</tr>
<tr>
<td>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</td>
<td></td>
<td>2 - Mostly Aligned (most applicable criteria addressed)</td>
<td></td>
</tr>
<tr>
<td>Are there community impacts of not undertaking this project?</td>
<td></td>
<td>1 - Partially Aligned (some applicable criteria addressed)</td>
<td></td>
</tr>
<tr>
<td>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</td>
<td></td>
<td>0 - Not Aligned (no or very few applicable criteria addressed)</td>
<td></td>
</tr>
<tr>
<td>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Does this investment address an identified and documented highly probable agency risk?</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

__Agency Request  ___Governor’s Budget  ___Legislatively Adopted___  **Budget Page 57**

2025-27

IT Project Budget Spreadsheet
# Enterprise IT Project Prioritization | 2025–27

## CRITERIA

### Organizational Change Management (OCM)
- Does the investment significantly impact operations throughout the organization?
- Does the agency have, or intend to acquire, OCM resources with the skills and experience for the size and complexity of the project?
- Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?
- Has the agency identified community engagement or community involvement as a component of the change management process?
- Is external outreach or training planned to implement this change with constituents?

### Solution Scale and Approach
- Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?
- Does the investment fully address the agency's business problem, benefits and outcomes?
- Is the solution of the appropriate size and scale?
- Does this investment adhere to principles in FE Cloud Forward (p.4) or Modernization Playbook (p.6), etc.?
- Will the agency continue to engage customers and communities in design, approach, and usability of the solution?

### Capacity
- Has the agency considered skill sets and capacity requirements needed to effectively resource this initiative?
- Does the agency have resources with the necessary skill sets and knowledge, and can the agency acquire the resources?
- Will this investment impact the agency's ability to deliver on its core business functions?
- Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?
- Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?

### Governance and Project Management Processes
- Does the agency have formal IT governance in place that will oversee this investment?
- Does the agency have executive sponsorship and steering committee in place?
- Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?
- For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?
- Are agency DEI staff involved in the IT Governance and prioritization process?
- Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?
- Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?
- Does the agency have, or intend to acquire, project management resources with the skills and experience for the size and complexity of the project?
- Does the agency use mature project management practices (PMBoK)?

---

**TOTAL PROJECT SCORE (0-100)**

<table>
<thead>
<tr>
<th>CRITERIA</th>
<th>WEIGHT</th>
<th>SCORING GUIDE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Organizational Change Management (OCM)</td>
<td>40%</td>
<td>3 - Fully Aligned (all applicable criteria addressed)</td>
</tr>
<tr>
<td>Solution Scale and Approach</td>
<td></td>
<td>2 - Mostly Aligned (most applicable criteria addressed)</td>
</tr>
<tr>
<td>Capacity</td>
<td></td>
<td>3 - Fully Aligned (all applicable criteria addressed)</td>
</tr>
<tr>
<td>Governance and Project Management Processes</td>
<td></td>
<td>2 - Mostly Aligned (most applicable criteria addressed)</td>
</tr>
</tbody>
</table>

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**2025-27**

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**IT Project Budget Spreadsheet**
## IT Project Budget Spreadsheet

<table>
<thead>
<tr>
<th>Policy Group</th>
<th>Agency Name</th>
<th>IT Project Name</th>
<th>PPM Idea/Project ID</th>
<th>Mandate</th>
<th>Short Description</th>
<th>Start Date</th>
<th>End Date</th>
<th>Policy Option Package Request (Y/N)</th>
<th>POP #</th>
<th>Total Budget $ (PPM)</th>
<th>Total Cost</th>
<th>Previous Biennium (2023-2025) GF Cost</th>
<th>Current Biennium (2025-2027) GF Cost</th>
<th>Future Biennia (2027 - and ongoing) GF Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Resources</td>
<td>DOGAMI</td>
<td>MLRR ePermitting</td>
<td>P-00001515</td>
<td>Legislature</td>
<td>Development and implementation of online customer and permit management system.</td>
<td>2023-12-19</td>
<td>2026-12-31</td>
<td>Yes</td>
<td>101</td>
<td>$3,305,200</td>
<td>$3,305,200</td>
<td>$762,300</td>
<td>$1,871,900</td>
<td>$671,000</td>
</tr>
</tbody>
</table>
Key Performance Measures (KPMs)

The Agency does not propose any changes to our six KPMs. Our budget and Strategic Plan have been built to impact all Agency KPMs:

*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.

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

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

*KPM #4 - Active Mine Sites Inspected Annually measures the percentage of mine sites known to be actively mining (permitted or unpermitted) that are inspected each year.

*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.

*KPM #6 – Governance* measures whether Agency operations meet best practices; performance is assessed by the DOGAMI Governing Board.
Audits Response Report

This page is not applicable to DOGAMI
The Department of Geology and Mineral Industries (DOGAMI) is strongly committed to 1) continually improving our climate to attract and retain employees that reflect the diversity of Oregon, and 2) providing a work environment that is safe, respectful, and equitable.

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 2025-2027 biennium provides a roadmap for creating strategies, tools, and strategies to achieve the goals established in the 2025-2027 Affirmative Action Plan.

Sincerely,

Raaziel Day-Smart
Director and State Geologist

July 3, 2024

Julie Valek
Affirmative Action
Manager
Department of Geologic and Mineral Industries
Office of Cultural Change
159 Ormsby Pl., NW
Salem, OR 97301-3300

Affirmative Action Plan
Affirmative Action Plan

July 1, 2025 – June 30, 2027

Industries
Geology and Mineral
Oregon Department of
SPECIAL REPORTS

Agency Request

Governor’s Budget

Legislatively Adopted

Affirmative Action Plan

2025-27

Budget Page 65
Agency Request

Governor's Budget

Legislatively Adopted

Affirmative Action Plan

2025-27

- Collaboration with the President and his or her leadership team to ensure the agency’s goals and objectives are aligned with the President’s overall objectives.
- Development and implementation of an affirmative action program that promotes diversity and inclusion.
- Enforcement of affirmative action requirements in compliance with the President’s executive order.
- Accountability and measurement of progress towards achieving affirmative action goals.
- Communication and reporting of affirmative action progress to the White House office of diversity and inclusion.

The agency’s affirmative action plan is designed to:

1. Serve as a roadmap for the agency’s affirmative action efforts.
2. Ensure compliance with federal affirmative action requirements.
3. Promote diversity and inclusion in the agency’s workforce.
4. Align with the President’s overall affirmative action initiatives.

Implementation:

A. Goals and Objectives

B. Actions and Strategies

C. Resource Needs
Affirmative Action Plan

In 2027, DOGAND will continue to work on integrating the DOGAND budget into the Governor’s budget and the legislatively adopted budget page.

Additional revenue for the Governor’s budget

Housing, Education, and Public Safety:

- Implementing the Governor’s proposal for an additional $2.5 billion in K-12 education funding.
- Investing in public safety initiatives with $1.5 billion in new funding for law enforcement and corrections.
- Expanding access to higher education through increased funding for universities and community colleges.

Legislatively Adopted Budget Page

The Governor’s budget proposal includes a legislative budget page that outlines the Governor’s spending priorities. This page will be included in the final budget document and presented to the Legislature for approval.

In 2027, DOGAND will continue to work on integrating the DOGAND budget into the Governor’s budget and the legislatively adopted budget page.
SPECIAL REPORTS

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 72

Affirmative Action Plan

DOCAA$(2022.2023) has been identified as a program in need of improvement.

Affirmative Action Plan

DOCAA$(2022.2023) is a program with a number of areas for improvement.

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Affirmative Action Plan

In accordance with the requirements of the Affirmative Action Plan, this document provides a detailed overview of the implementation of the plan within the organization. The plan includes specific strategies and actions aimed at achieving equal opportunities for all employees, regardless of their race, color, religion, sex, national origin, age, or disability. The document outlines the goals, objectives, and initiatives of the plan, as well as the resources allocated for its implementation. It also addresses the monitoring and evaluation process to ensure compliance with the plan.

DOA: Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 73

SPECIAL REPORTS

2025-27
Affirmative Action Plan

Legislatively Adopted

Budget Page 74

SPECIAL REPORTS

Agency Request

Governor’s Budget

DOE

E. Executive Order

1. Executive Order 98-02

2. Executive Order 98-02

3. Executive Order 98-02

Legislatively Adopted

Affirmative Action Plan

Governor’s Budget

Legislatively Adopted

Affirmative Action Plan
SPECIAL REPORTS

Agency Request

Governor’s Budget

Affirmative Action Plan

Legislatively Adopted

Budget Page 75

2025-27

VII. Affirmative Action Plan

The current Affirmative Action Plan is a living document that is reviewed and updated periodically. It is designed to ensure that the Governor’s Budget is implemented in a manner that is consistent with federal and state laws. The plan is reviewed annually by the Equal Employment Opportunity Commission (EEOC) and the Department of Labor (DOL). It is also reviewed by the Governor’s Office of Management and Budget (OBM). The plan is updated to reflect changes in the law, changes in the Governor’s Budget, and changes in the Governor’s policy. The plan is designed to ensure that the Governor’s Budget is implemented in a manner that is consistent with federal and state laws.
Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 76

Affirmative Action Plan

Resource Allocation

Approved 9/1/2025

Affirmative Action Planning

Legislative Adoption

SPECIAL REPORTS
Maximum Supervisory Ratio Report

This page is not applicable to DOGAMI
Agency Strategic Plan

DOGAMI’s 2024 Strategic Plan defines goals that span the agency's established focus areas and programs to align the Agency's work with the needs of Oregonians. The Strategic Plan establishes five Agency imperatives, and outlines objectives and initiatives related to each to prioritize operations and actions within program focus areas.

DOGAMI’s 2024 Strategic Plan is also available on the agency’s website:

Agency Request
Governor's Budget
Legislatively Adopted
Agency Strategic Plan
2025-27

SPECIAL REPORTS

Agency Strategic Plan - Document Page 80

**OUR VALUES**

Sustainable success. We are open, engaged, responsive, and respectful in all we do. We seek opportunities for innovation and collaboration. We build our capacity for change.

**OUR VISION**

Our vision is one where Oregon's natural resources are valued, protected, and shared equitably. We believe in a future where Oregon stands for resilient, sustainable communities and economies that can withstand and recover from challenges.

**OUR MISSION**

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

Keeping Oregon Safe and Prosperous
Oregon Department of Geology and Mineral Industries (DOGAMI) provides earth science information and regulation to make Oregon safe and prosperous.
STRATEGIC FOCUS & ACTION

WHAT WE DO

Based on our objectives and focus efforts through targeted initiatives.

1. Increase awareness and access to the distribution of geologic data and the distribution of geologic information.
2. Promote Oregon's communities committed to equity and environmental justice, recognizing the importance of diversity in everything we do.
3. Promote opportunities to enhance and develop the role of Oregon and Oregonians.
4. Promote authority in geology and mineral resource management.

OUR PROGRAMS

Keeping Oregon Safe and Prosperous
Department of Geology and Mineral Industries
IMPLEMENT: Formulate, develop, and defend new, evolving, external environment, and strategic initiatives ensuring that they are equitable, with clear direction on goals, priorities, and the evolution of our products and services. We will be most effective in an environment of resource management and authority in geology and mineral industries.

OBJECTIVE: Maintain excellence by delivering diverse, state-of-the-art, and applicable expertise to fulfill agency needs.

OBJECTIVE: Recruit and retain diverse staff with applicable expertise to fulfill agency needs.

OBJECTIVE: Embrace innovation and learn, innovate, and lead.

OBJECTIVE: Partner across disciplines, state and federal, and lead.

OBJECTIVE: Advance opportunities for Oregon’s tribes, and lead and collaborate to develop innovative agencies, tribes, and educational-to-industry opportunities.

OBJECTIVE: Track and maintain opportunities in each science and technology and evaluate agency state needs.

OBJECTIVE: Reduce and prioritize research to maximize success.

OBJECTIVE: Partner external organizations, universities, and solutions for external collaboration and leadership to Oregon.

OBJECTIVE: Develop, fund, technology, innovation, and solutions for external collaboration and leadership to Oregon.

OBJECTIVE: Advance, fund, technology, innovation, and solutions for external collaboration and leadership to Oregon.

OBJECTIVE: Fund, fund, technology, innovation, and solutions for external collaboration and leadership to Oregon.

IMPLEMENT: Lifelong Learning, and feedback into agency decision.

IMPLEMENT: Program with Tribal governments.

IMPLEMENT: Expanding diversity of stakeholder groups.

IMPLEMENT: Program and goals to increase equity and engagement.

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IMPLEMENT: Program and goals to increase equity and engagement.
Objective: Ensure that customer satisfaction, key performance indicators, and financial metrics exceed or meet expectations.

Initiatives:

- Improve service delivery and accessibility.
- Develop and utilize best practices for communication with stakeholders.
- Implement systems to streamline the grant application process and reduce the time and resources required.

Summary:

AgencyRequest

Governor's Budget

Legislatively Adopted Budget Page

Objective: Ensure the full health of the natural resource data and insight into the state of Oregon.

Initiatives:

- Achieve Oregon’s preparedness by continuing our work in identifying strategies around climate solutions.
- Develop and continue to protect migration, wildlife and sustainable ecosystems.
- Advance Oregon’s preparedness by continuing our work in addressing climate change.
- Build resilience to Oregon’s resilient future.

Summary:

Keeping Oregon Safe and Prosperous

Oregon Department of Geology and Mineral Industries

Objective: Be adaptive and let our products and services contribute to Oregon’s preparedness and resilience.

Summary:

Special Reports

2025-27

Agency Request

Governor’s Budget

Legislatively Adopted Budget Page

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Keeping Oregon Safe and Prosperous

Oregon Department of Geology and Mineral Industries

Objective: Be adaptive and let our products and services contribute to Oregon’s preparedness and resilience.
Agency Strategic Plan

**Objective 6: Expand Outreach**

- Develop accessible, easy-to-access, public outreach materials, online and in print.
- Create an outreach plan and implementation strategy to ensure public outreach materials are accessible to all audiences.

**Objective 7: Keep Oregon Safe and Prosperous**

- Oregon Department of Geology and Mineral Industries
- Oregon Department of Geology and Mineral Industries

**Goal 1: Inform Oregonians about the benefits of geologic and mineral resources**

- Oregon Department of Geology and Mineral Industries

**Goal 2: Protect Oregon's natural heritage**

- Oregon Department of Geology and Mineral Industries

**Goal 3: Promote geologic and mineral sciences**

- Oregon Department of Geology and Mineral Industries

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The agency developed this plan with direct employee input and an Employee Assistance Program.
SPECIAL REPORTS

Agency Request
Governor's Budget
Legislatively Adopted

Budget Page 85
Agency Strategic Plan

2025-27
Staff Report and Memorandum

To: Chair, Vice-Chair, and members of the DOGAMI Governing Board

From: Linda Kozlowski, Governing Board Chair

Date: July 15, 2024

Regarding: Agenda Item 4 – Discuss September 19, 2024 Board Meeting

Currently the next DOGAMI Quarterly Board meeting is scheduled for Thursday, September 19, 2024 in Portland or via Zoom.

Proposed Board Action: The Board may be asked to take action on this item by Confirming or Amending the currently scheduled Board meeting date.