

ANNUAL PERFORMANCE PROGRESS REPORT - EXECUTIVE SUMMARY

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Please read the instructions before completing. Instructions can be found in Appendix C of the 2005-07 Budget Instructions and online at www.oregon.gov/DAS/OPB

The Oregon Department of Geology and Mineral Industries' (DOGAMI) mission is to produce and use geologic information to promote the health, safety, and welfare of Oregonians by assisting in the formulation of State policy. The Department can:

- Produce geologic maps and geologic information of practical value for the public;
- Help Oregonians apply geologic information in practical ways;
- Provide information to reduce future losses from geologic hazards; and
- Develop and maintain information on mineral resources and mineral fuels.

The Department can also help provide for the sustainability of state resources by:

- Guiding responsible development of mineral production through regulatory and voluntary means;
- Providing geologic information needed for water management; and
- Providing information for coastal hazard management.

The Agency is the Geologic Survey for the State of Oregon. The Agency is the interface between the science of geology, the arena of public policy and social applications of the science. This combination of science and public policy is a major factor in helping to develop and sustain a safe and prosperous way of life for all Oregonians.

The following are DOGAMI's high-level outcomes from the Agency's 2003-2009 Strategic Plan:

Goal 1: Reduce risk to Oregon communities from geologic natural hazards (linked to OBM 67b – Percentage of Oregon counties and communities with hazard data and mitigation plans in place).

Goal 2: Improve public awareness of geologic hazards and educate communities on mitigation.

Goal 3: Resource management via prompt reclamation of acres disturbed during exploration or mining or fluid mineral drilling and secure bonding of mining activity sites.

Goal 4: Create and compile geologic data needed in natural resource and land use problem solving.

Goal 5: Increase stakeholder awareness of geologic map input into problem solving for resource assessment and land use management.

Performance Target Achievement	Number
Total Number of Key Performance Measures (KPMs)	11
# of KPMs at target for most current reporting period	8
# of KPMs not at target for most current reporting period	3

- As the both the Geologic Survey and Mineral Land Regulation and Reclamation, the department has an important influence on Oregon Benchmark #67 and high-level outcomes. This influence is highlighted by the success of the Agency in meeting and/or exceeding specific, measurable and realistic targets.
- The Agency has been highly successful in achieving and/or exceeding most targets; however, budget shortfalls in several key areas (tsunami and geologic hazards) has resulted in the Agency slightly missing targets as staff was required to focus attention on client-based, funded projects. The Agency is pursuing federal and other funds in this area to allow these programs the ability to meet set targets.

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- The Mineral Lands Regulation and Reclamation Program received tremendous results in its first customer survey of mine operators. What is truly notable about this success is that surveys were sent with the operators' annual permit renewal billing, which included a fee increase. This success reflects positively on the Agency's professional staff of Surface Mined Land Reclamationists and Hydrologists. These professionals work closely with industry to monitor procedures of mineral commodity extraction and reclamation for best practices ensuring environmental health and sustainable land use. By developing an atmosphere of mutual trust and common goals between government and industry, reliable resource management can be achieved.
- The Agency performed a comprehensive, team-oriented review of our Performance Measures and as a result, the Agency has modified eight Performance Measures, deleted one Performance Measure and added four new Performance Measures. (One of these four Performance Measures was directed in a Budget Note from the 2003-2005 Legislatively Approved Budget.)
- These revised Performance Measures are specific, realistic, measurable, achievable and tied directly to Oregon Benchmark 67 and the Agency's mission. Additionally, the revised wording of key Performance Measures coupled with accurate data sets will result in improved reporting of the Agency's process improvements and results-based management. The modified Performance Measures have been submitted for review and have been incorporated into Agency Budget Request narrative for 2005-2007 for adoption.
- As a result of dedicated and focused staff, the Agency expects to continue to meet and/or exceed key Performance Measures targets for future years. This professionalism will ensure the Agency is highly successful in its mission to produce and use geologic information to promote the health, safety, and welfare of Oregonians.

ANNUAL PERFORMANCE PROGRESS REPORT - PART I, MANAGING FOR RESULTS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency: Department of Geology and Mineral Industries	Date Submitted: August 30, 2004	Version No.: 1
Contact: Vicki S. McConnell	Phone: 503-731-4100 ext. 228	
Alternate:	Phone:	

Agency Name: Department of Geology and Mineral Industries	Agency No.: 63200
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The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.

1	How were staff and stakeholders involved in the development of the agency's performance measures?	<p><i>Senior and lead staff</i> were involved in focus group discussions to develop our 2003-2009 Strategic Plan that provides the basis for Performance Measures. In addition, a Performance Measures Team was assembled in April/May 2004 to review and revise the Agency's Performance Measures.</p> <p>The Agency's <i>Governing Board</i> provided input on Strategic Plan and Budget development and approved the Agency's Performance Measures.</p> <p><i>Agency Stakeholders</i> participated through Outreach and Public Education venues.</p> <p>The <i>Legislature</i> provided input during budget review and hearings.</p>
2	How are performance measures used for management of the agency?	Review of Performance Measure outcomes directs agency decisions at all levels of management (Governing Board, Management Meetings, and Project Design).
3	What training has staff had in the use of performance measurement?	<p>Two staff members attended Performance Measures classes conducted by the Oregon Progress Board. The Oregon Progress Board also conducted an in-house training for managers and section leaders.</p> <p>In addition, key staff have reviewed information provided by Progress Board via forwarded e-mails and internet sites.</p>
4	How does the agency communicate performance results and for what purpose?	<p>Submission of Annual Report to Progress Board and Legislature. The Governing Board is briefed on results and provided with a written report. Results also become part of minutes from Management Meeting agenda that are available to all Staff.</p> <p>The Annual Report and Performance Measures is available on the Agency's website: http://www.oregongeology.com.</p>
5	What important performance management changes have occurred in the past year?	<p>The Agency performed a comprehensive, team-oriented review of our Performance Measures and as a result, the Agency has modified eight Performance Measures, deleted one Performance Measure and added four new Performance Measures. (One of these four Performance Measures was directed in a Budget Note from the 2003-2005 Legislatively Approved Budget.)</p> <p>These revised Performance Measures are specific, realistic, measurable, achievable and tied directly to Oregon Benchmark 67 and the Agency's mission. Additionally, the revised wording of key Performance Measures coupled with accurate data sets will result in improved reporting of the Agency's process improvements and results-based management. The modified Performance Measures have been submitted for review and have been incorporated into Agency Budget Request narrative for 2005-2007 for adoption.</p>

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#1 - Percent of Oregon cities and towns that meet community preparedness standards for geologic natural hazards.	Target	30%	40%	45%	50%	53%	55%	57%	60%	62%
	Data	30%	40%	45%	46%	47%	50%			

Data Source: Federal, State, and local emergency preparedness agencies, land use agencies, natural resource agencies, and internal data accumulation.

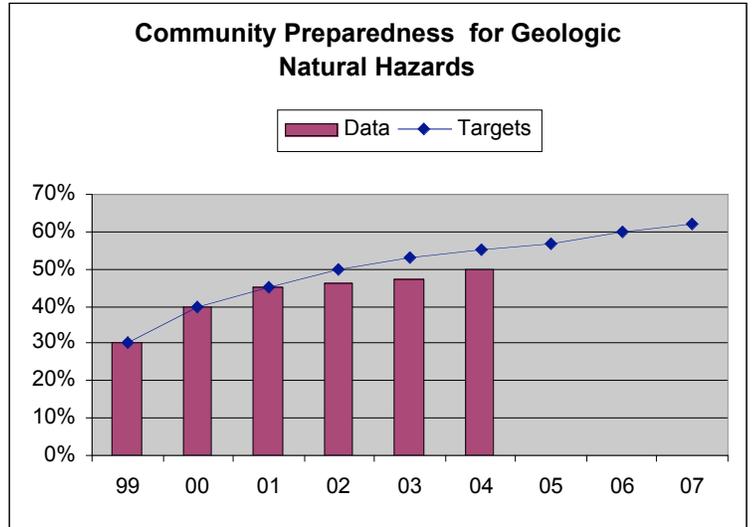
Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Reduce risk to Oregon communities from geologic natural hazards (linked to OBM 67 – Percentage of Oregon counties and communities with hazard data and mitigation plans in place).

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Highlights percent of Oregon communities that have incorporated Agency data into plans to protect and mitigate against naturally occurring hazards.



How does the performance measure demonstrate agency progress toward the goal?

By assisting communities in meeting preparedness standards, the risk from geologic natural hazards to Oregon communities is significantly reduced. Earthquake ground response and hazard mapping and landslide inventories in priority areas provide the key to saving Oregon lives and property. Agency efforts are conducted in a partnership mode and in full cooperation with the earthquake, landslide and tsunami specialists in universities, private sector and other agencies.

Compare actual performance to target and explain any variance.

Actual performance continues to show a positive trend, but has fallen slightly short of targeted goals over the last three years. This is a result of budget shortfalls to the Agency and to local jurisdictions and the shift in focus of the Department of Homeland Security to human caused hazards. This shift in focus has had unforeseen circumstances on achieving targeted goals set several years ago.

To address the funding issue, the Agency has pursued additional funding and was successful in obtaining two Pre-Disaster Mitigation grants from FEMA this biennium. Although, the majority of grant funds are being passed through to the Oregon University System for targeted building reinforcement and local governments for disaster planning, the Agency is responsible for proper program management of these initiatives.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry. Data for community preparedness are compiled by first determining which of three dominant geologic hazards in Oregon (earthquake, landslide, tsunami) may affect a specific community. The Agency then determines which communities used Agency data for preparation of plans to mitigate the hazard or hazards.

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What is an example of a department activity related to the measure?

Agency staff is working with Clackamas County and communities in Clackamas County to provide data, risk assessments, damage evaluations, and public education and awareness from naturally occurring geologic hazards for use in the county's Hazard Mitigation Plan.

The Agency has also obtained federal funds and is the Program Manager for the Mid-Willamette Valley Pre-Disaster Mitigation grants that will result in FEMA adopted community natural hazards mitigation plans for six counties in the Willamette Valley (Benton, Lane, Linn, Marion, Polk and Yamhill) and the City of Albany.

What needs to be done as a result of this analysis?

1. Refine criteria parameters to include entities other than Oregon cities and counties. For example, Geohazards Section professional staff is working with facilities staff from Oregon University System (OUS) to identify key buildings on university campuses vulnerable to earthquake damage, assessing the risk to the buildings, and providing data necessary to design mitigation strategies. Funding for this project has been procured through FEMA.
2. Redefine the Performance Measure during the 2005-2007 Legislative Session to state, "Percent of communities and other stakeholders provided with hazard maps and risk studies for earthquake and landslide hazards."

Rewording of this PM and adding landslide hazard maps and risk studies results in a more exact representation of what the agency is able to provide to communities and other stakeholders (Schools, Universities, etc.) to prepare for and mitigate against earthquake and landslide hazards. Since both the landslide and earthquake hazard maps and risks studies are being developed by the agency's Geohazard section, combining the two hazards into one PM results in a better measurement of the Geohazards section ability to meet Goal 1.

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TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#2 - Percent of coastal communities with tsunami hazard maps and mitigation plans.	Target	65%	70%	75%	80%	85%	85%	88%	90%	90%
	Data	65%	70%	75%	76%	77%	80%			

Data Source: Federal, State, and local emergency preparedness agencies, land use agencies, natural resource agencies, and internal data accumulation.

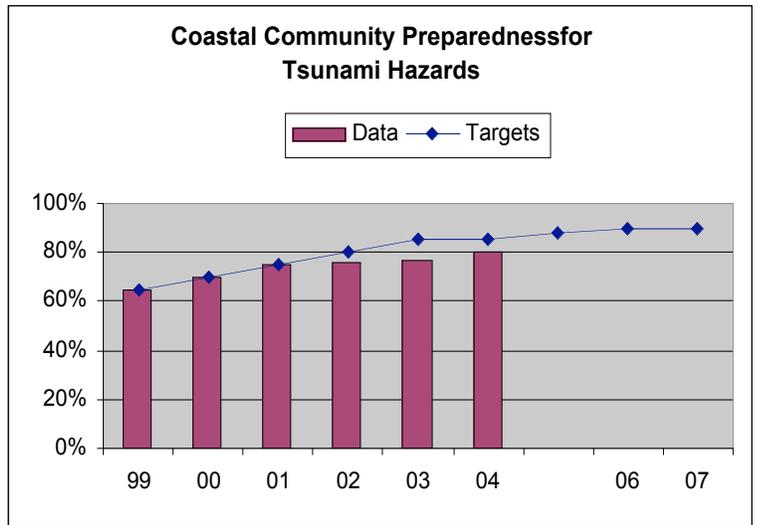
Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Reduce risk to Oregon communities from geologic natural hazards (linked to OBM 67 – Percentage of Oregon counties and communities with hazard data and mitigation plans in place).

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Highlights percent of Oregon communities for which DOGAMI has produced regional or detailed hazard mapping to protect and mitigate against tsunami hazards.



How does the performance measure demonstrate agency progress toward the goal?

The Agency Coastal Field Office in Newport provides ongoing advice to communities, agencies, and the public. Along with other projects, the coastal field office produces tsunami evacuation brochure/maps and erosion maps. By furnishing tsunami evacuation maps to coastal communities, the risk from tsunami hazards to Oregon communities is significantly reduced.

Risk reduction includes, but is not limited to influence on enactment of policies on construction, targeted public education, delineation and signing of evacuation routes, installation of general education signs, and institution of drills and curricula in schools.

Compare actual performance to target and explain any variance.

Actual performance shows modest positive trend, but has fallen short of projected goals over the last few years. This is a result of staff being reassigned to other projects in order to focus on federal and other funded projects. These reassignments are reflected in fewer staff assigned to hazard projects and community education for mitigation efforts.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry. Percent values represent an aggregated score of three ranking categories for a hazard: 1) General Study conducted by DOGAMI 2) Detailed Study conducted by DOGAMI and 3) Integration into Mitigation Plans.

General Studies include regional hazard mapping for the whole coast and more detailed hazard mapping in priority communities and parks.

What is an example of a department activity related to the measure?

Coastal Section and Public Education Section staff working with staff of the Office of Emergency Management and coastal communities to prepare brochures explaining tsunami evacuation procedures and outlining evacuation routes. The brochures are available for distribution by public officials and businesses. Funding for the project is through competitive grants to the Tsunami Hazards Program of NOAA.

What needs to be done as a result of this analysis?

1. Explore avenues for acquiring funding, including General Funds, for editor responsibilities, thus allowing more staff time devoted to tsunami hazard projects and distribution of educational materials.
2. Redefine the Performance Measure during the 2005-2007 Legislative Session to state, “Percent target communities with official, reviewed evacuation map brochures produced by DOGAMI.” Rewording of this PM results in a more exact representation of what the agency is able to provide to communities to prepare for and mitigate against tsunami hazards.

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TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
# 3 - Percent target communities with landslide and/or coastal erosion hazard maps and mitigation plans.	Target	35%	45%	50%	55%	60%	70%	75%	77%	80%
	Data	35%	42%	50%	60%	72%	75%			

Data Source: Federal, State, and local emergency preparedness agencies, land use agencies, natural resource agencies, and internal data accumulation.

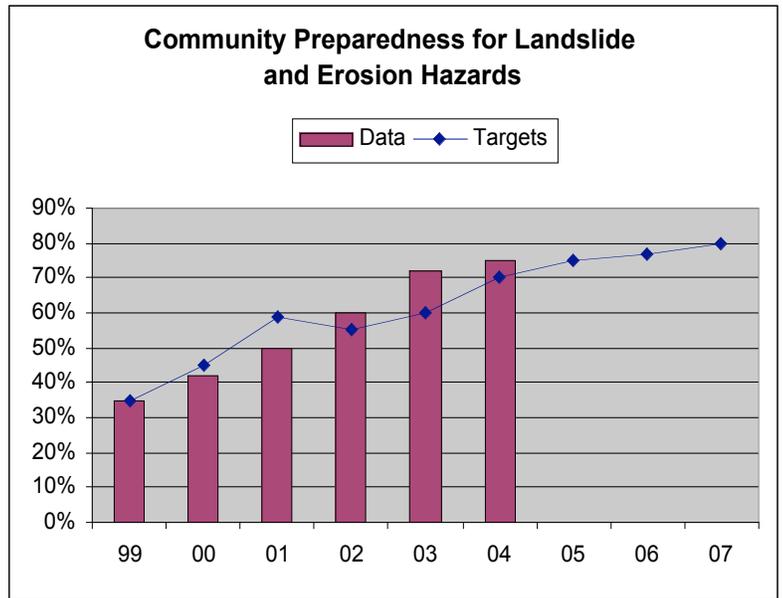
Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Reduce risk to Oregon communities from geologic natural hazards (linked to OBM 67 – Percentage of Oregon counties and communities with hazard data and mitigation plans in place).

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Highlights the number of Oregon communities that have incorporated Agency data into plans to protect and mitigate against landslide and coastal erosion hazards.



How does the performance measure demonstrate agency progress toward the goal?

The Agency Coastal Field Office in Newport and the Geohazards section provide ongoing advice to communities, agencies, and the public. Along with other projects, these sections produce coastal erosion maps and landslide maps. By furnishing hazard maps to Oregon communities, the risk of damage from these hazards is significantly reduced.

Compare actual performance to target and explain any variance.

The trend is an increase in production of maps and use of information by communities resulting in the actual performance exceeding targeted goals in 2004. In 2003, data and maps were released that completed part of a multi-year project. This information was distributed in a variety of formats to cities and communities and has been incorporated into some community hazard plans.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry. Percent values represent an aggregated score of three ranking categories for a hazard: 1) General Study conducted by DOGAMI 2) Detailed Study conducted by DOGAMI and 3) Integration into Mitigation Plans.

What is an example of a department activity related to the measure?

Geohazards Section and Public Education Section produced a spatial model to indicate areas prone to rapidly moving landslide hazards through funding by legislative mandate. During the introduction of the publication IMS-22, several workshops were sponsored by the Public Education Section of DOGAMI to brief cities and counties as to the data and to receive feedback as to its usefulness. The entire project is not complete but personnel fund shifts will restrict further work on the project.

What needs to be done as a result of this analysis?

1. Continue to pursue legislative funding to complete data collection and modeling.
2. Develop partnerships with other state agencies and federal agencies and affected areas to fund detailed mapping and assessments of coastal erosion hazards.
3. Redefine the Performance Measure during the 2005-2007 Legislative Session to state, “Percent target communities with standardized, 4-risk zone erosion hazard maps.” This change is being made to eliminate two different sections of the agency being involved with this Performance Measure. The agency has requested to remove landslide information from this PM and move landslide performance measuring to PM #1.

Rewording of this PM results in a more exact representation of what the agency is able to provide to communities to prepare for and mitigate against coastal erosion hazards.

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TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#4 - Percent of communities with ground response maps and mitigation plans for earthquake hazards	Target	50%	50%	50%	55%	60%	65%	75%	78%	80%
	Data	54%	70%	70%	75%	76%	78%			

Data Source: Federal, State, and local emergency preparedness agencies, land use agencies, natural resource agencies, internal data accumulation.

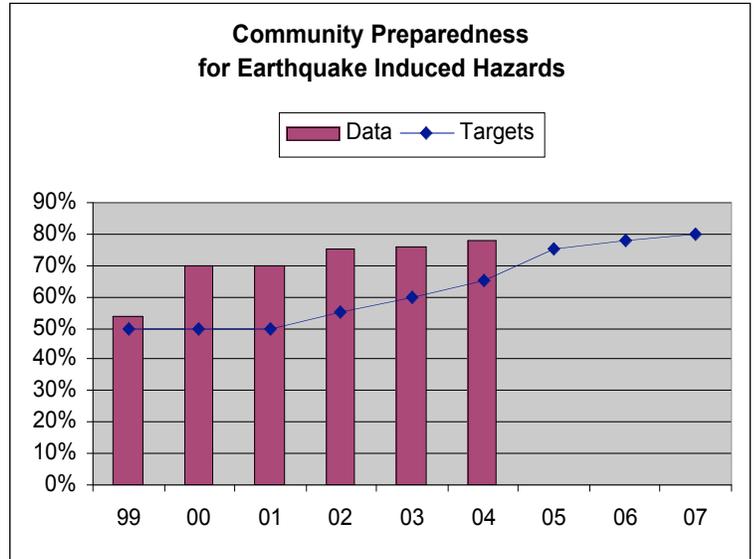
Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Reduce risk to Oregon communities from geologic natural hazards (linked to OBM 67 – Percentage of Oregon counties and communities with hazard data and mitigation plans in place).

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Highlights number of Oregon communities that have incorporated Agency data into plans to protect and mitigate against earthquake induced hazards.



How does the performance measure demonstrate agency progress toward the goal?

By providing communities with ground response maps and mitigation plans for earthquake hazards, the risk from earthquake hazards to Oregon communities is significantly reduced. Earthquake ground response and hazard mapping in priority areas provide the key to saving Oregon lives and property. Agency efforts are conducted in a partnership mode and in full cooperation with the earthquake specialists in universities, private sector and other agencies.

Compare actual performance to target and explain any variance.

Actual performance is slightly ahead of targets set several years ago, but has been fairly static over the last few years. This is a result of staff being reassigned to other projects in order to focus on federal and other funded projects. These reassignments are reflected in fewer staff assigned to ground response mapping for mitigation efforts.

Recent FEMA funding has focused more on building structure mitigation and Pre-Disaster Mitigation grants that will result in FEMA adopted community natural hazards mitigation plans for six counties in the Willamette Valley (Benton, Lane, Linn, Marion, Polk and Yamhill) and the City of Albany.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry. Percent values represent an aggregated score of three ranking categories for a hazard: 1) General Study conducted by DOGAMI 2) Detailed Study conducted by DOGAMI and 3) Integration into Mitigation Plans.

General studies are hazard mapping conducted on a regional scale and detailed studies are conducted on a community scale.

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Risk reduction includes, but is not limited to, influence on enactment of policies on construction and targeted public education, delineation and signing of evacuation routes, installation of general education signs, and institution of drills and curricula in schools.

What is an example of a department activity related to the measure?

Geohazards Section professional staff working with facilities staff from Oregon University System (OUS) to identify key buildings on university campuses vulnerable to earthquake damage, assessing the risk to the buildings, and providing data necessary to design mitigation strategies. Funding for this project procured through grant process with OUS.

What needs to be done as a result of this analysis?

1. Request deletion of the Performance Measure during the 2005-2007 Legislative Session as this Performance Measure is a component of the revised PM #1 and is no longer required due to redundancy.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#5 - Public Awareness of Geologic Hazards and Mitigation Efforts	Target					80%	85%	90%	95%	100%
	Data					75%	95%			

Data Source: Internal data accumulation recording the occurrences of natural hazard events such as earthquakes, landslides, etc. or release of new department publications about hazards that result in media contacting DOGAMI.

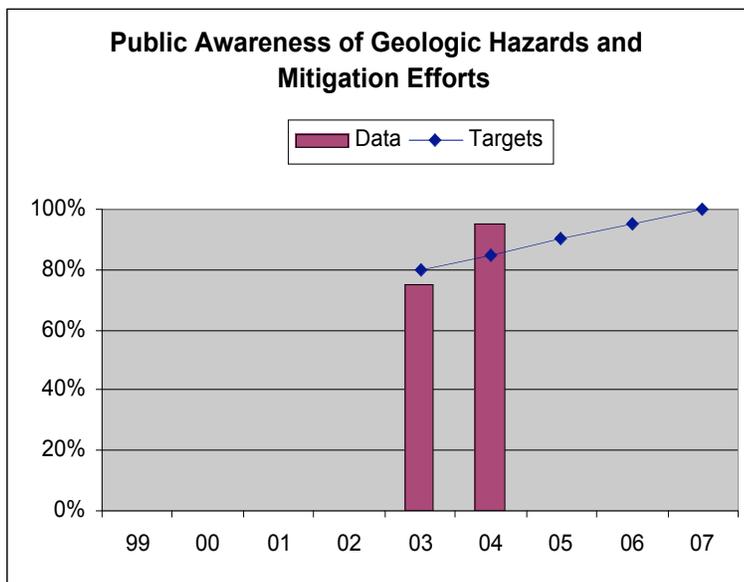
Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 2: Improve public awareness of geologic hazards and educate communities on mitigation.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

The effectiveness of the agency’s stakeholder public education program regarding geologic natural hazards and mitigation efforts. As the Geologic Survey for the state, the Agency is responsible for being the primary source of information about geologic hazards.



How does the performance measure demonstrate agency progress toward the goal?

Effectiveness of Public Education Program was measured previously through random public opinion polls (canceled for cost savings) and as a narrative discussion (1999-2001 and 2001-2003 biennium). By working closely with media outlets and establishing a reputation of providing accurate and quality information, the agency is being contacted more frequently by media outlets when geologic and potential hazards occur.

Compare actual performance to target and explain any variance.

This is a new Performance Measure and the Agency is tracking ahead of the set target for the fiscal year. Of nineteen major geologic events that occurred in Oregon during the fiscal year, the media contacted the Agency on eighteen of these events.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry and so no comparison is made.

What is an example of a department activity related to the measure?

Contacting media outlets when the agency complete and publishes geologic hazard reports and maps that are necessary for informed land use decisions and the health and welfare of Oregonians.

Additionally, the agency has conducted numerous press interviews over the past year including the Lakeview earthquake swarms, Newport coastal earthquakes and Sisters volcano earthquake swarms.

What needs to be done as a result of this analysis?

1. Work with Governing Board and staff to determine funding sources and strategies, including General Fund, to increase the effectiveness of our public education program about geologic hazards.
2. Continue to build effective relations with media outlets throughout the state.

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TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#6a - Percent mined acres returned to secondary environmentally compatible beneficial use.	Target	19%	20%	21%	23%	25%	25%	25%	25%	25%
	Data	19%	20%	21%	22%	25%	25%			

Data Source: Internal data accumulation, input from industry and public. Note: total amounts of mined and reclaimed land varies annually with industry activity and practices.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

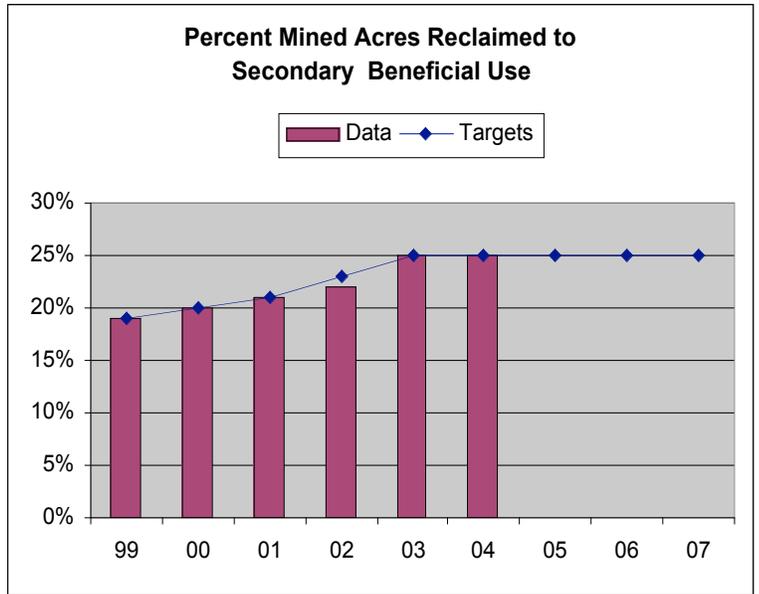
Goal 3: Resource management via prompt reclamation of acres disturbed during exploration or mining or fluid mineral drilling and secure bonding of mining activity sites.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Tracks the amount of mined land that is no longer active and has been reclaimed for beneficial secondary use as compared to all disturbed mined land, both active and inactive.

How does the performance measure demonstrate agency progress toward the goal?

The values calculated include all final reclamation and all concurrent reclamation for mining related activities and mineral exploration. Inactive mined land will always be a relatively small percentage of all disturbed mined land if industry is active and healthy. Reaching the target indicates reclamation activity is maximized, but does not indicate that the work is no longer required.



Compare actual performance to target and explain any variance.

Performance tracking well with target. Acres reclaimed depend on industry activity and rate of reclamation, so the trend could reverse direction.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry and so no comparison is made.

What is an example of a department activity related to the measure?

The Agency in cooperation with a consortium of public and private entities has completed a multi-year restoration project on the Rogue River in southern Oregon. Funding for this reclamation project came from a variety of sources including state agencies, local jurisdictions, and industry

Responsibility for reclamation is complicated by sites that were abandoned and other sites not covered by present-day reclamation legislation. By involving all stakeholders, both those responsible and those who will be impacted, in the decision-making processes, results in a better understanding between parties and work can be achieved. The agency is continuing to forge these partnerships.

What needs to be done as a result of this analysis?

1. The Agency developed new Performance Measure tracking customer satisfaction with our permitting process and site responses. This new Performance Measure is included as PM #11 in this report.
2. The Agency continues to increase the accuracy of the amount of land disturbed and reclaimed due to improved remote sensing data collection. This will allow us to better track the industry process and our response.
3. Redefine the Performance Measure during the 2005-2007 Legislative Session to state, “Total number of mining acres that have been reclaimed and returned to secondary beneficial use.” This change is being made because the number of mining acres are driven by market demand. During expansionary periods, the demand for aggregate increases. During recessionary periods, the demand for aggregate decreases.

Because of these economic forces, the agency does not have direct control of the percent of mined acres that have been returned to secondary beneficial use (as a function of total acres mined) or the amount of acres under regulation, but can directly influence the amount of mining acres that have been reclaimed and returned to secondary beneficial use.

As such, this modified Performance Measure accurately measures the agency's mission of helping to provide the sustainability of state resources concerning aggregate production.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#6b - Active mining acres under regulation and review and/or secured financially.	Target	6,500	15,000	17,000	17,000	17,000	17,500	18,000	19,000	20,000
	Data	6,300	15,200	17,200	19,800	20,200	20,210			

Data Source: Internal data accumulation, input from industry and public. Note: total amounts of mined and reclaimed land varies annually with industry activity and practices.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Resource management via prompt reclamation of acres disturbed during exploration or mining or fluid mineral drilling and secure bonding of mining activity sites.

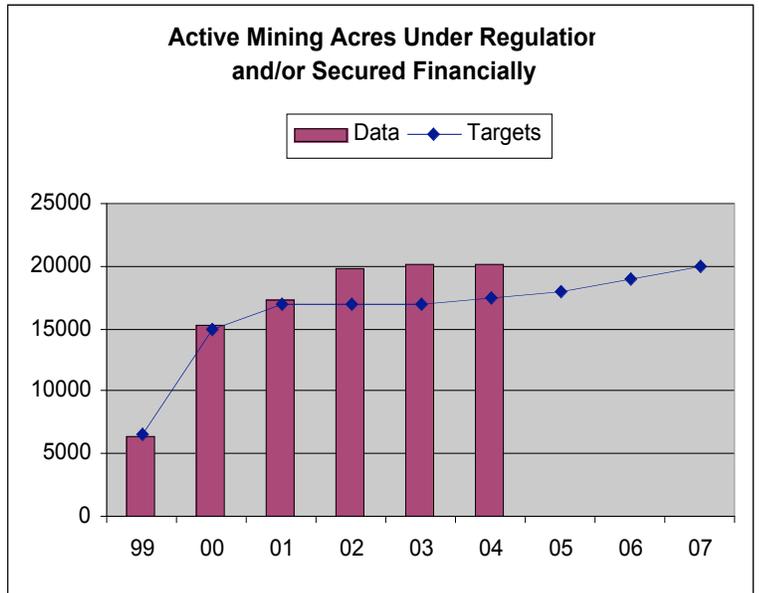
What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)

Records the amount of mined land presently in production and under regulation by the agency. Demonstrates how the market is operating and the extent of our management responsibilities.

How does the performance measure demonstrate agency progress toward the goal?

Acres shown are being actively mined; financial security is variable depending on provisions of the law. The best and most reliable security is provided by field monitoring conducted by our staff, cooperating agencies, and the public.

The number of acres indicated is for all hard mineral commodities (metals, industrial, sand and gravel). This excludes oil, gas, and geothermal sites from data.



Compare actual performance to target and explain any variance.

Actual data show that the market has begun to increase beyond projected stabilization amounts. Most variances between actual data and target are due to annual variances in industry production. Acres are rounded to nearest thousand. The large change between 1999 and 2000 was the result of improved remote sensing data collection that lead to more accurate data analysis and compilation.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry and so no comparison is made.

What is an example of a department activity related to the measure?

The Agency’s professional staff of Surface Mined Land Reclamationists and Hydrologists work closely with industry and stakeholders to monitor procedures of mineral commodity extraction and reclamation for best practices to ensure environmental health and sustainable land use. By developing an atmosphere of mutual trust and common goals between government and industry, reliable resource management can be achieved.

What needs to be done as a result of this analysis?

1. The increase in regulated land results in an increase in the need for field presence by Program 2 staff. Legislatively mandated fee increases in 2003 were designed to allow additional staff to relieve the staffing shortfall but fell short of total staff costs due to increases in benefits and costs to the program. Agency will work with Governing Board and stakeholders to address this issue in the next biennium.
2. Redefine the Performance Measure during the 2005-2007 Legislative Session to state, “Total number of mining acres that have been reclaimed and returned to secondary beneficial use.” This change is being made because the number of mining acres are driven by market demand. During expansionary periods, the demand for aggregate increases. During recessionary periods, the demand for aggregate decreases.

Because of these economic forces, the agency does not have direct control of the percent of mined acres that have been returned to secondary beneficial use (as a function of total acres mined) or the amount of acres under regulation, but can directly influence the amount of mining acres that have been reclaimed and returned to secondary beneficial use.

As such, this modified Performance Measure accurately measures the agency's mission of helping to provide the sustainability of state resources concerning aggregate production

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#7 - Percent of Oregon where geologic data in the form of high resolution maps have been published to be used for local problem solving.	Target	43%	48%	50%	52%	53%	54%	55%	57%	60%
	Data	43%	48%	50%	52%	53%	54%			

Data Source: Internal data collection.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 4: Create and compile geologic data needed in natural resource and land use problem solving.

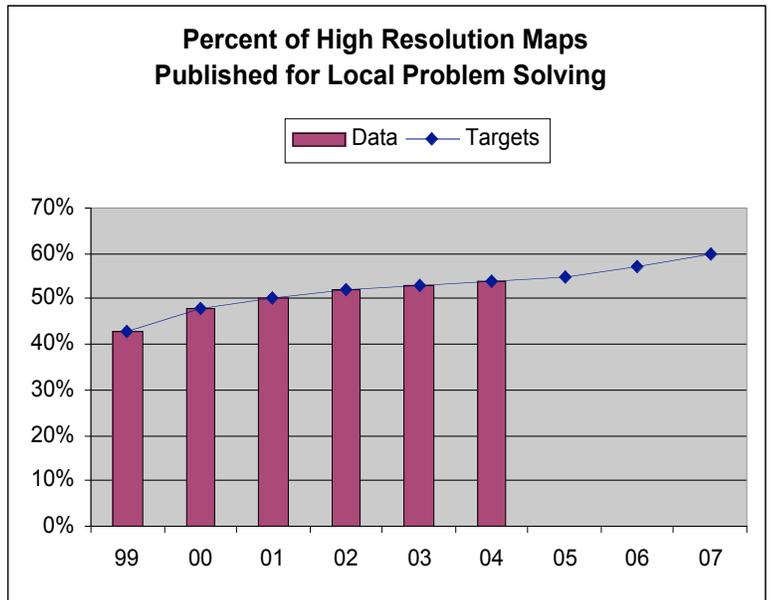
What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Indicates overall progress toward having complete geologic map coverage for problem solving at a local level in needed areas. Includes both our output of data and data from other sources that we coordinate.

How does the performance measure demonstrate agency progress toward the goal?

Maps are funded with Federal or Other funds that require competitive grant writing, so as funding levels fluctuate our output does as well. Mapping priorities are chosen by an advisory group, which may select maps that are not urban or peri-urban high priority areas in response to resource issues like Klamath Basin water shortages. Maps of this type are useful for local hazards or resource evaluation but are not site-specific.

Mapping strategies are reviewed annually by the Oregon Geologic Mapping Advisory Committee (OGMAC) whose members represent major stakeholders.



Compare actual performance to target and explain any variance.

The Agency is currently meeting set targets. Baseline for data accumulation stems from 1998 effort to define statewide mapping needs in concert with OGMAC. This strategy defined map tiers based on population density, proximity to Urban Growth Boundaries, and density of mineral resource prospects.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry and so no comparison to private industry is made. Although, much of Oregon is still not mapped, the department’s progress and quality of mapping has allowed additional funding through the United States Geological Survey (USGS).

What is an example of a department activity related to the measure?

Recent preliminary geologic mapping conducted at 1:24,000 scale of the Eugene-Springfield urban area, Gold Hill, Rogue River and Pendleton. These maps, funded through the U.S. Geological Survey STATEMAP Program and matching General Funds, are important to local planners and developers to identify problems or potential natural resources, such as the possible sources of arsenic in well water, faults and landslides, potential mineral resources such as aggregate minerals.

What needs to be done as a result of this analysis?

1. Review baseline for data comparison and revise criteria for data accumulation to include out-of-date publications that have been prepared for new release as digital products. Evaluate how to modify the PM as stated now to incorporate Tiered mapping strategies used by Mapping and Industrial Minerals Section and not reflected in the PM as reported over past years. Also evaluate how to incorporate non Tier 1 or Tier 2 - 24k quadrangles mapped as part of PM #8 products, which are not now explicitly counted, but represent up to 50% of agency map output in most years.

As a result, the Agency has proposed a new Performance Measure in the 2005-2007 Budget Request that states, "Percent of quadrangles proposed for mapping as components of medium resolution maps completed over a three year period."

2. Work to secure permanent General Funds that allow partnering with the U.S. Geological Survey STATEMAP Program to ensure completion of this work. Current target rates based on past funding levels show Tier 1 maps 100% complete by 2025, and Tier 2 maps 50% complete by 2025.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#8 - Percent medium resolution (1:100,000 scale) digital maps completed to be used for regional problem solving.	Target	6%	7%	8%	8%	9%	9%	10%	15%	20%
	Data	6%	7%	7%	7%	9%	10%			

Data Source: Internal data collection.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

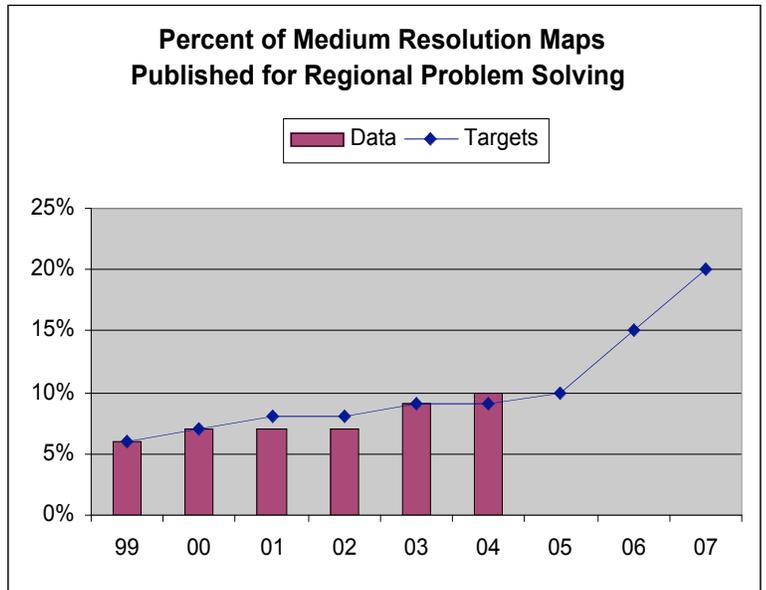
Goal 4: Create and compile geologic data needed in natural resource and land use problem solving.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Indicates the Agency’s output of data to be used for problem solving at a regional level.

How does the performance measure demonstrate agency progress toward the goal?

Maps of this type are useful for regional natural resource problem solving such as that associated with watershed health or the Oregon Plan. Targets beyond 2003 reflect new program to compile the entire state in digital 1:100,000 maps in 6 years using Federal funds, Agency General Funds and Oregon Geographic Information Center Framework Program funding. Mapping strategies are reviewed annually by OGMAC whose members represent major stakeholders.



Compare actual performance to target and explain any variance.

Actual performance is meeting set targets. Maps are funded with Federal or Other funds that require competitive grant writing, so funding levels fluctuate. In addition, Medium resolution geologic mapping projects are generally 3 to 5 years in duration and require staffing support from Mapping and Public Education sections.

Baseline for data accumulation stems from 1998 effort to define statewide mapping needs in concert with. These defined map tiers based on population density, proximity to Urban Growth Boundaries, and density of mineral resource prospects. Data accumulation consists of counting the area of the state covered by digital 1:100,000 scale maps.

As a result of the Agency’s Compilation Project, considerable increases in performances is anticipated for fiscal years 2005 and 2006.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry and so no comparison to private industry is made. Although, much of Oregon is still not mapped, the department’s progress and quality of mapping has allowed additional funding through the United States Geological Survey (USGS).

What is an example of a department activity related to the measure?

Recent geologic compilation and new mapping conducted at 1:100,000 scale of the Umatilla Basin, Echo and Barnhardt area. These maps, which were funded through the U.S. Geological Survey STATEMAP Program and matching General Funds, is important to regional land use and natural resource issues such as the development of a groundwater model for the basin and the location of aggregate resources.

What needs to be done as a result of this analysis?

1. Review baseline for data comparison and revise criteria for data accumulation to include out-of-date publications that have been prepared for new release as digital products.
2. Evaluation of PM and targets to reflect more accurate mode of calculating output and new mapping goals, and to incorporate the results of the Compilation Project.
3. Work to secure permanent General Funds that allow partnering with the U.S. Geological Survey STATEMAP Program to ensure completion of this work.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#9 - Regional resource assessments completed.*	Target	20-75%	20-75%	22-75%	23-75%	23-75%	25-80%	25-80%	27-85%	27-85%
	Data	20-90%	20-90%	22-90%	22-90%	22-90%	25-90%			

Data Source: Federal, state and local natural resources databases.

*Data reflect the range for completion of all resource assessments (geology for groundwater, sand and gravel commodity, industrial minerals, and precious minerals).

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

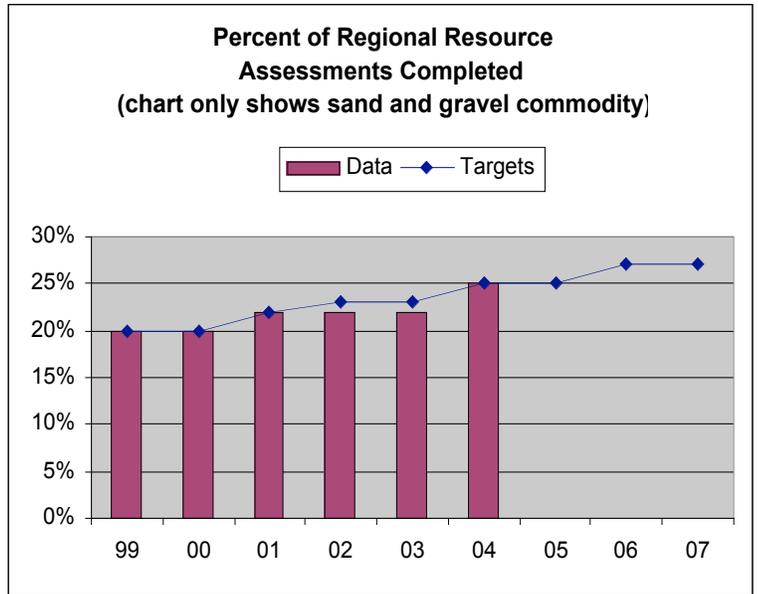
Goal 4: Create and compile geologic data needed in natural resource and land use problem solving.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Indicates completion of data available for use by major stakeholders for resource assessment.

How does the performance measure demonstrate agency progress toward the goal?

This Performance Measure focuses on the compilation of mineral resource data that is used in natural resource and land use problem solving. Current emphasis is on assessment of aggregate resources in northwestern Oregon and on selected geology studies in support of state ground water programs in cooperation with Oregon Department of Water Resources. Emphasis is set from current strategic plans and statewide focus.



Compare actual performance to target and explain any variance.

Actual performance is slightly exceeding targets. This is due to an internal project to update the Mineral and Industrial Lands of Oregon (MILO) database.

Summarize how actual performance compares to any relevant public or private industry standards.

This is not a function that is performed by private industry and so no comparison is made.

What is an example of a department activity related to the measure?

Maintenance and updating of Mineral and Industrial Lands of Oregon (MILO) database, conversion to spatial database format, revisions compiled for National Natural Resources Database (U.S. Geological Survey).

What needs to be done as a result of this analysis?

1. Redefine the Performance Measure during the 2005-2007 Legislative Session to state, “Percent requests for mineral information where staff was able to provide data on mineral resources to stakeholders.” The modified PM more accurately reflects the Agency Mission statement of, "Develop and Maintain Information on Mineral Resources and Mineral Fuels."

Mineral resources information is inputted based on geologic surveys by agency staff and other input from federal and state agencies; and other sources. This information is used by various stakeholders on a statewide focus. The value of mineral resources information is dependent on compiling and maintaining information that can be provided to stakeholders.

2. Determine funding streams for completing GIS Layer and Metallic Resource Assessments.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#10 - Local government land use management and resource assessment plans that are based on appropriate geologic data (Developmental).	Target									
	Data									

Data Source: Internal Data Collection.

Key Performance Measure Analysis

To what goal(s) is this Performance Measure linked?

Goal 5: Increase stakeholder awareness of geologic map input into problem solving for resource assessment and land use management.

No Chart

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This is a Developmental PM linked to OBM 67a that did not have set targets or a specific, quantitative way to gather data when submitted as part of the 2003 - 2005 budget. As a result, the Agency has submitted a request to modify the Performance Measure in the 2005-2007 Legislative Session to state, "Percent of local governments that received geologic data from the agency for land use management and resource assessment plans."

How does the performance measure demonstrate agency progress toward the goal?

The proposed rewording of the Performance Measure is consistent with the Agency Mission statement of, "Provide Information to Reduce Future Losses from Geologic Hazards." As such, it is critical that the agency provide useful, up-to-date, and practical information to local governments, so that local governments can incorporate and distribute geologic information in land use management and resource assessment plans.

Compare actual performance to target and explain any variance.

Since this was a developmental Performance Measure, targets were not set. The Agency has developed targets for the modified Performance Measure.

Summarize how actual performance compares to any relevant public or private industry standards.

The Agency will attempt to compare information compiled to public standards, if these standards exist.

What is an example of a department activity related to the measure?

Agency staff is working with Clackamas County and communities in Clackamas County to provide data, risk assessments, damage evaluations, and public education and awareness from naturally occurring geologic hazards for use in the county's Hazard Mitigation Plan. Staff is also working with six Mid-Willamette counties (Benton, Lane, Linn, Marion, Polk and Yamhill) and the City of Albany to provide hazard information for pre-disaster mitigation.

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In addition, the Agency is working with the City of Seaside in planning a Tsunami evacuation drill that will simulate an actual Tsunami evacuation

What needs to be done as a result of this analysis?

1. Redefine the Performance Measure in the 2005-2007 Legislative Session to state, “Percent of local governments that received geologic data from the agency for land use management and resource assessment plans.”

The rewording of the PM is consistent with the Agency Mission statement of, "Provide Information to Reduce Future Losses from Geologic Hazards." As such, it is critical that the agency provide useful, up-to-date, and practical information to local governments, so that local governments can incorporate and distribute geologic information in land use management and resource assessment plans.

The agency can and will provide professional and relevant geologic information, as well as work with local governments in understanding the information provided.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR - JULY 1, 2003 – JUNE 30, 2004

Agency Name: Department of Geology and Mineral Industries		Agency No.: 63200								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#11 - Percent of the regulated mining community who rate the service of the MLRR program as satisfactory or better.	Target						80%	85%	88%	90%
	Data						98%			

Data Source: Internal data collection.

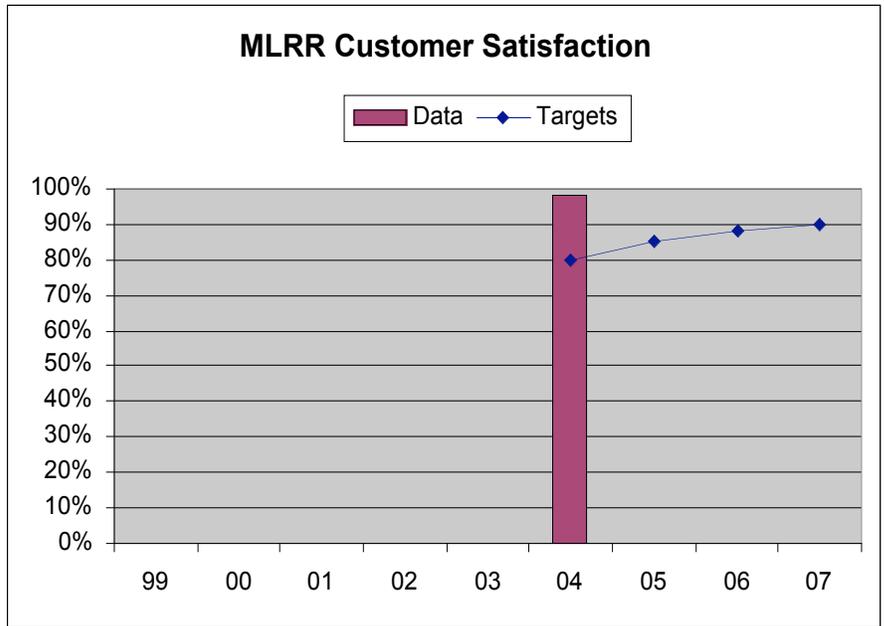
Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Resource management via prompt reclamation of acres disturbed during exploration or mining or fluid mineral drilling and secure bonding of mining activity sites.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Highlights the importance of having a responsive mined land regulation and reclamation program that works closely with mine operators and other stakeholders.



How does the performance measure demonstrate agency progress toward the goal?

The Agency’s professional staff of Surface Mined Land Reclamationists and Hydrologists work closely with industry to monitor procedures of mineral commodity extraction and reclamation for best practices to ensure environmental health and sustainable land use. By developing an atmosphere of mutual trust and common goals between government and industry we can achieve reliable resource management.

Compare actual performance to target and explain any variance.

The Agency is tracking slightly ahead of targets. This variance is a result of professional and responsive staff.

Summarize how actual performance compares to any relevant public or private industry standards.

This is a new performance and comparisons have not yet been made with other states. However, the Agency believes the results received would measurably favorably with any other mine regulation state program.

What is an example of a department activity related to the measure?

This PM is a relevant measurement of effective regulation of mineral resources. The measure demonstrates the amount of direct field interaction between program staff and individuals of the regulated community. The direct field interaction allows the program to understand the needs of the permittees and the permittee to understand the expectations of the program both of which are critical to building a positive and constructive relationship between the regulated customer and the regulating agency.

What needs to be done as a result of this analysis?

1. Continue the high standard of professionalism set by program staff.