



DOGAMI Programs Delivering Science & Stewardship

Agency Leadership (Administration, IT and Finance)

Mineral Lands (Fee Based)





Regulation & Reclamation of Surface Mining,
Exploration, Oil & Gas,
Geothermal, Chemical
Process Mining



Landslide
Inventory &
Susceptibility
Mapping



Flood & Channel Migration Mapping



Earthquake & Seismic Hazards Mapping



Tsunami & Coastal Erosion Mapping



Geological & Mineral Resource Mapping

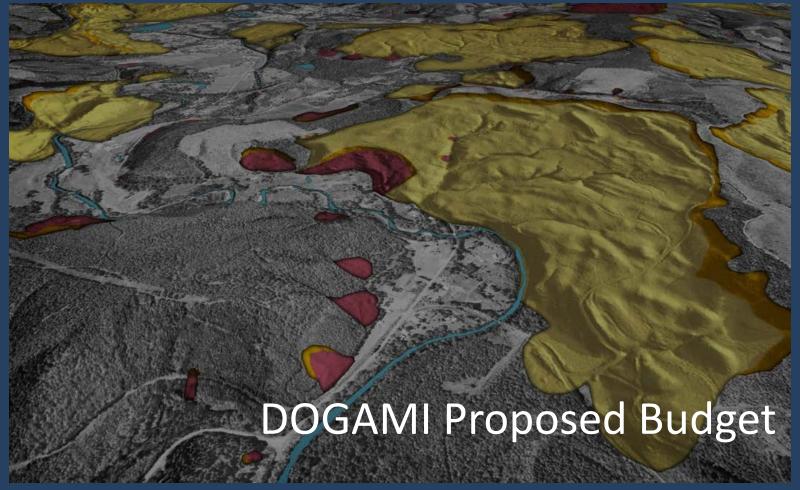


Lidar Mapping

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Landslides and debris flows, Vernonia area, Columbia County. Lidar/aerial photo image: DOGAMI





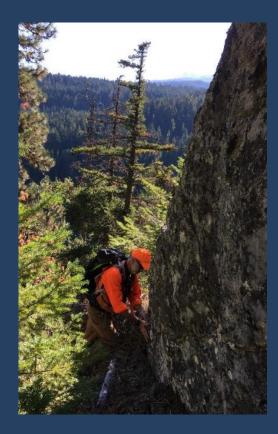
DOGAMI Financial Management



- Budget Note #1: Monthly meetings between DOGAMI, DAS, LFO, & Governor's Office
- Budget Note #2: Governor's Office Summary Report/Strategic Plan
- Budget Note #3: Proposed Mineral Land Regulation and Reclamation (MLRR) Fee Increase



DOGAMI Financial Management Progress



- Strict cost-containment measures in first year to limit General Fund spending.
- Aggressively and urgently pursued actions to correct grant management and financial practice deficiencies.
 - Developed a Grant/Project Management Tool and Project-level
 Financials/Projections
 - Reviewed Indirect Rates and Grant Match Requirements
 - Enhanced scoping of new projects and project management guidance/tracking
 - Increased Business Office capacity is already having a positive impact on financial operations
- Ongoing DOGAMI financial reporting to DAS-CFO, LFO, Governor's Office; daily budget team meetings with DAS through 2019, weekly ongoing.



1st Year Budget Business Office Positions



Increased Business Office capacity is having an immediate positive impact

- Grants Accountant: Project-level accounting and financial reporting
- Contracts Specialist: Contract formation and administration
- Fiscal Analyst (FA1 to FA3): Project-level forecasting and agency fiscal analysis



2nd Year Budget Proposed Positions

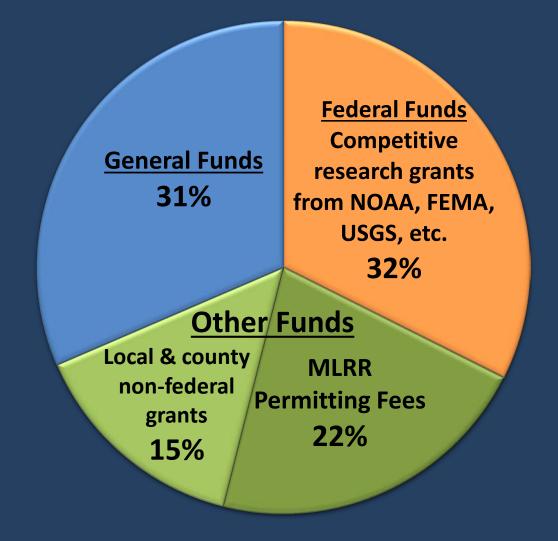


 One (PEM D) program manager for the Geological Survey and Services (GS&S) Program

 One (NRS 4) Limited Duration chemical process mining coordinator to support the Mineral Land Regulation and Regulation (MLRR) Program



DOGAMI Revenue Sources





DOGAMI 2019-2021 Biennial Revenue

Funds \$5,639,108

General

Federal Funds \$5,804,990

2019-2021 (Budgeted) \$17,920,391

Other Funds-GSS \$2,616,922

Other Funds-MLRR \$3,859,371



DOGAMI
2019-2021
Budgeted
Expenditures

Pass-through Professional Services \$3,782,965 21%

Services & Supplies \$4,202,312 24%

Capital Outlay \$112,648 1%

Personal Services \$9,702,833 54%

2019-2021 (Budgeted)

\$17,800,758

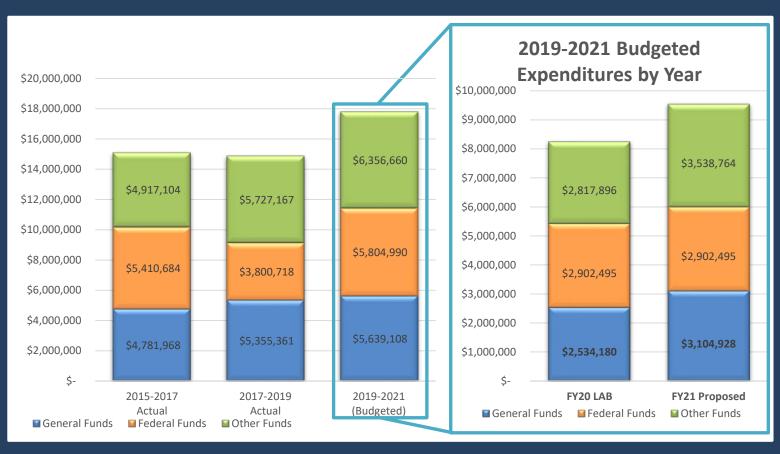


DOGAMI Budgeted Expenditures



2017-2019 (Actual) \$14,883,246

2015-2017 (Actual) \$15,109,756





2019-2021 Budgeted Expenditures by Year \$10,000,000 \$9,000,000 \$8,000,000 \$3,538,764 \$7,000,000 \$2.817.896 \$6,000,000 \$5,000,000 \$2,902,495 \$4,000,000 \$2,902,495 \$3,000,000 \$2,000,000 \$3,104,928 \$2,534,180 \$1,000,000 \$-FY20 LAB FY21 Proposed ■ General Funds ■ Other Funds

General Fund FY20 to FY21

- Budget Expenditures includes proposed manager for the GS&S Program
- Rent increase
- Pay Equity impacts for new positions
- \$3.1 Million is the proposed
 General Fund budget for 2nd year



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Other Fund FY20 to FY21

2nd Year Other Fund increase due to changes in MLRR

- Limited Duration position
- Agency Indirect
- Project Cost Recovery

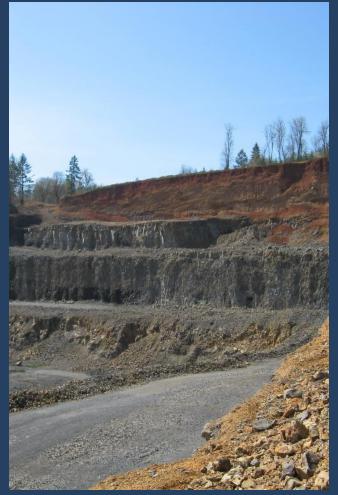


DOGAMI is working with commitment and a sense of urgency toward a financially stable and healthy organization that provides outstanding earth science information and regulation.











DOGAMI Proposed MLRR Fee Increase



Mineral Land Regulation and Reclamation (MLRR)



100 Percent Fee SupportedServices:

Mineral resource permitting, site inspections, proactive management of developing issues, ensuring return of mined land to beneficial use

Clients:

Mining, Exploration, Oil, Gas, and Geothermal operators and industry, local communities, Tribal governments, state and federal agencies



MLRR Fee Increase Proposal

Mining, Exploration, Oil, Gas, and Geothermal Regulatory Programs



- Each program area fee's to be brought current (some fees were last adopted in 1991 and 2007)
- Each permitted program area to carry the cost of that industry segment (i.e., Mining, Exploration, Oil, Gas, and Geothermal without subsidization between industries)
- Similar charges to industry for similar level of work required for permit application
- Inclusion of indirect costs



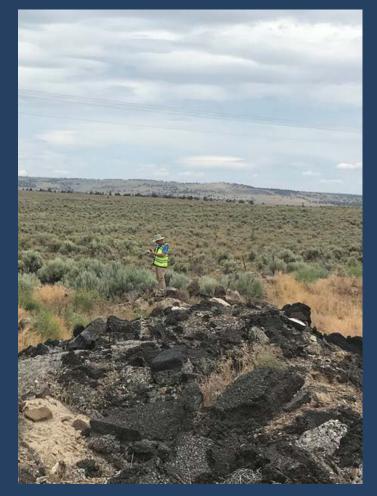
MLRR Fee Increase Proposal

Mining, Exploration, Oil, Gas, and Geothermal Regulatory Programs



- Funds existing service level
- Prevents reductions (staff and service level) prior to the end of the current 2019-21 biennium
- Builds a 6-month reserve by 2025-27 across regulatory programs (Mining & Exploration, Oil & Gas, and Geothermal)
- Includes one (1) Limited Duration chemical process mining coordinator to support the Mineral Land Regulation and Regulation (MLRR) Program
- Effective January 1, 2021







THANK YOU

