

Lidar image of a stream network along the Umpqua River in southwest Oregon. Image: DOGAMI

Department of Geology and Mineral Industries

Providing earth science
information and regulation to
make Oregon safe and prosperous



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**

Geological Survey & Services (General Fund & Grant Based)



**Landslide
Inventory &
Susceptibility
Mapping**



**Flood &
Channel
Migration
Mapping**



**Earthquake
& Seismic
Hazards
Mapping**



**Tsunami &
Coastal
Erosion
Mapping**



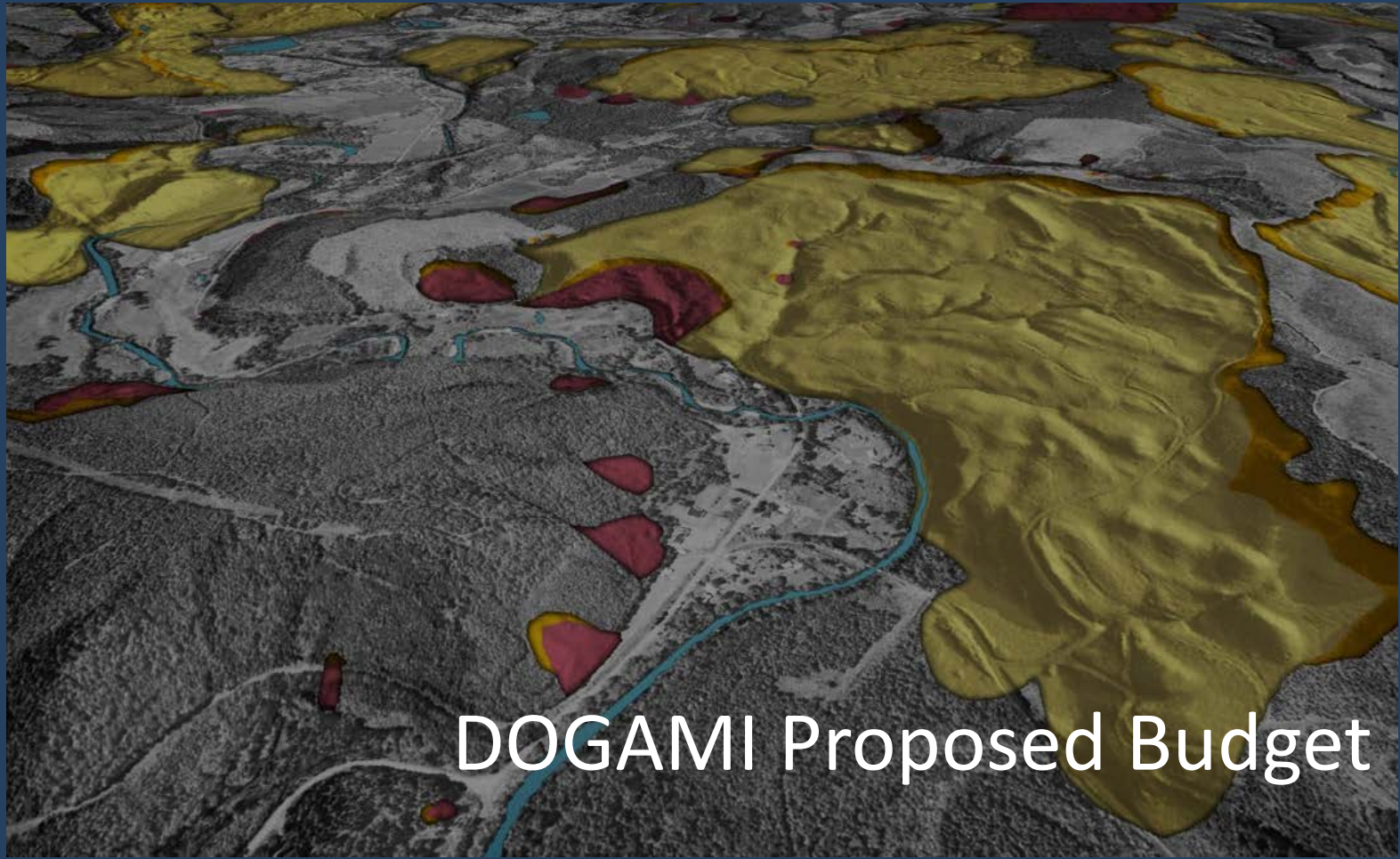
**Geological
& Mineral
Resource
Mapping**



Lidar Mapping

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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



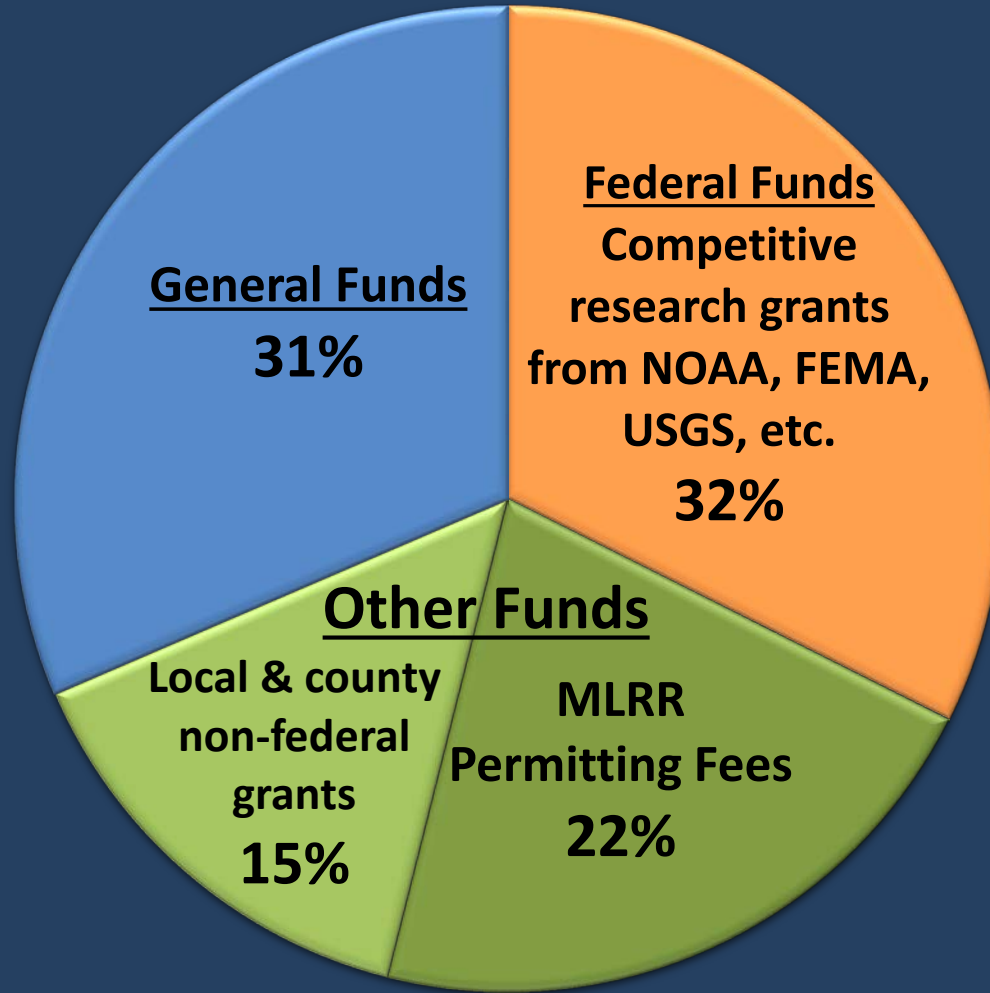
2nd Year Budget Proposed Positions



- 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

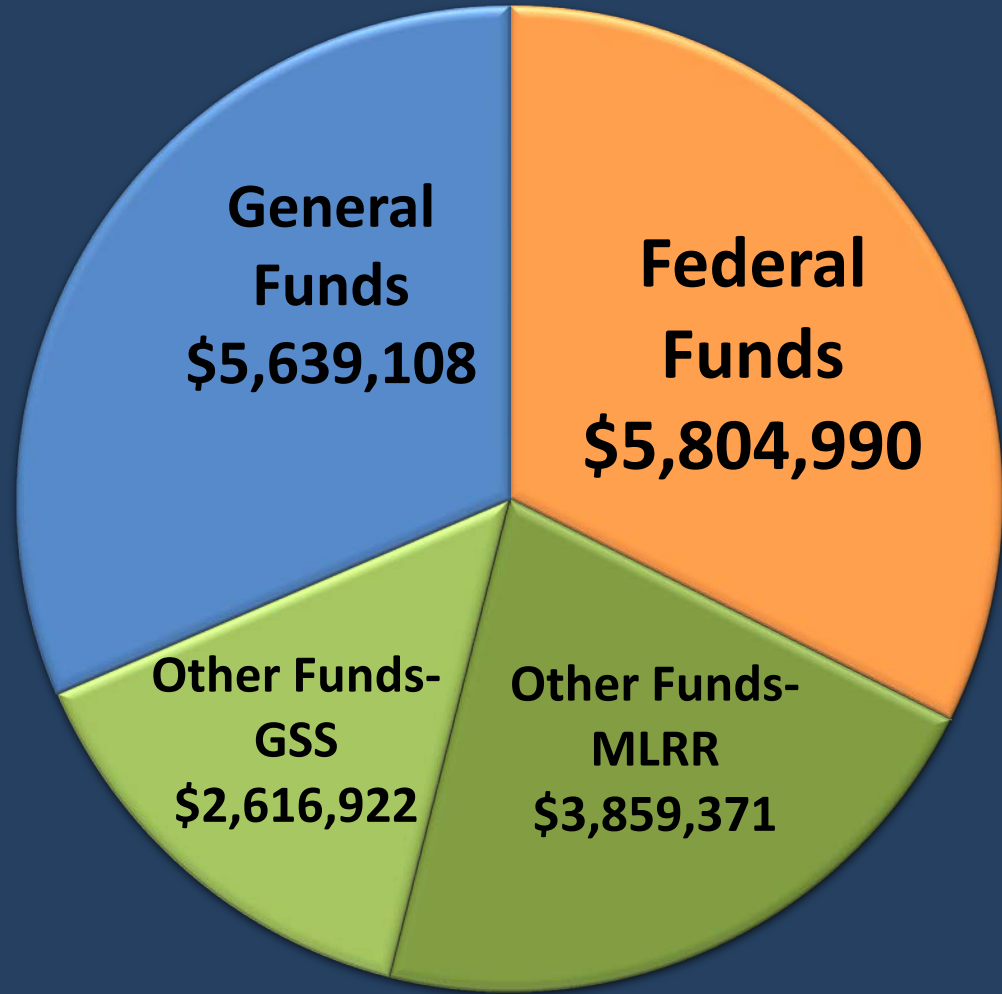


DOGAMI Revenue Sources



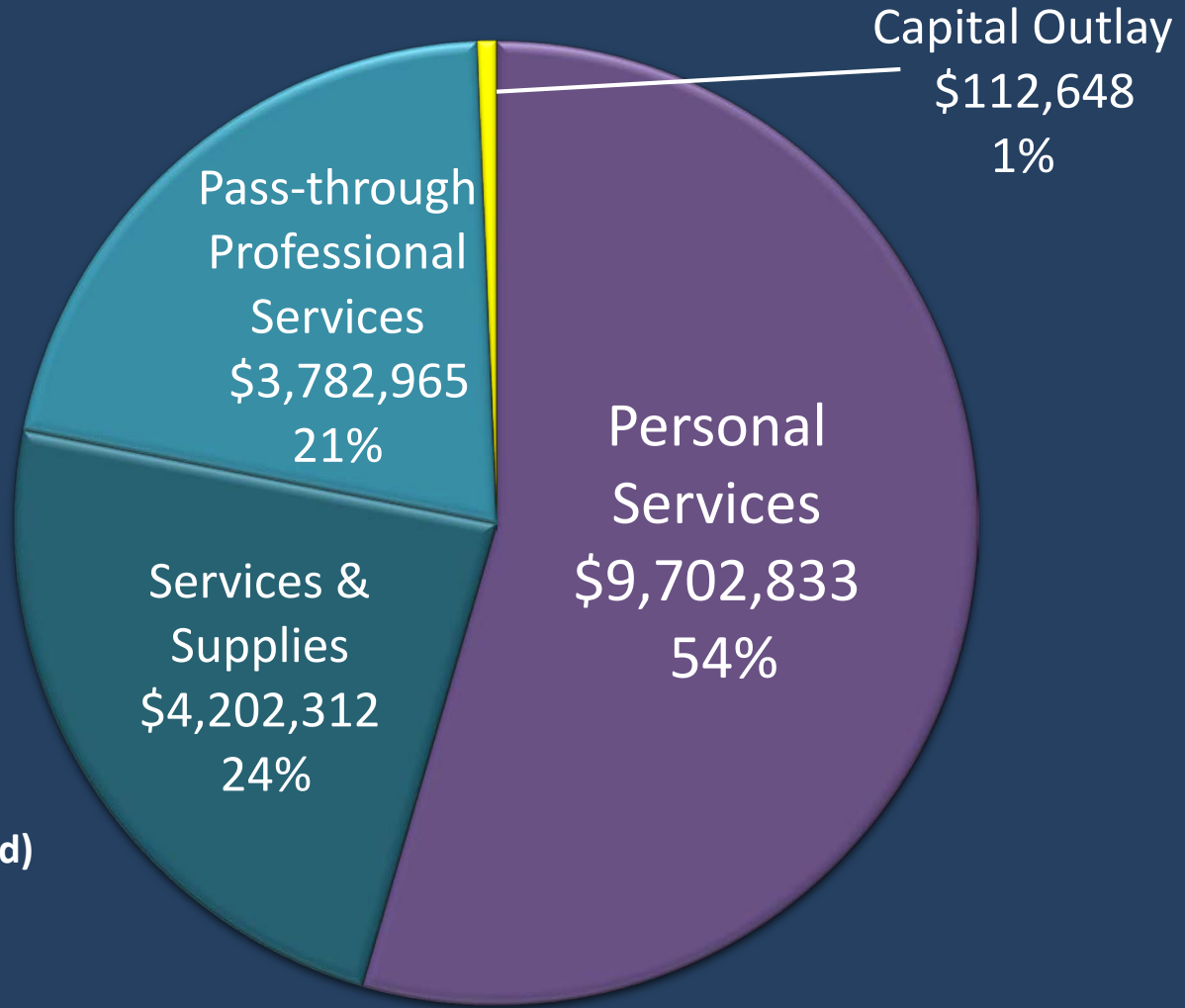
DOGAMI 2019-2021 Biennial Revenue

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



DOGAMI 2019-2021 Budgeted Expenditures

2019-2021 (Budgeted)
\$17,800,758

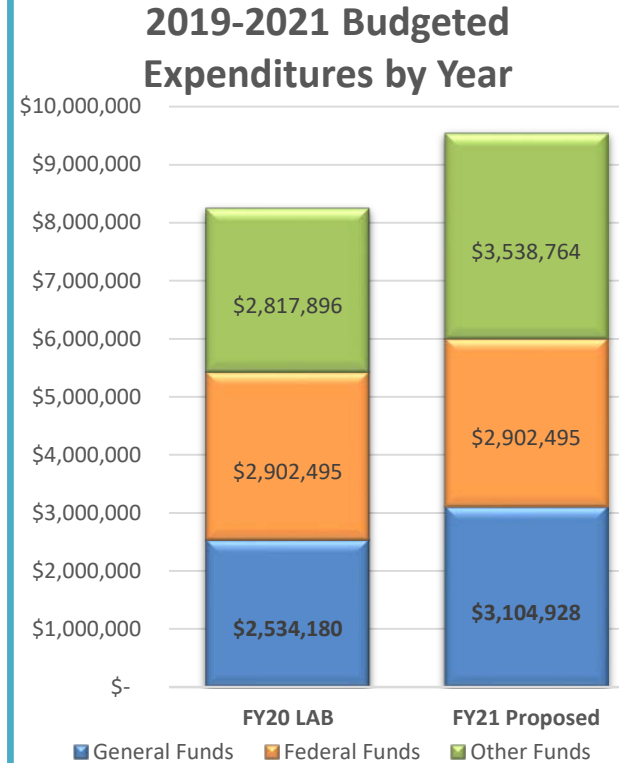
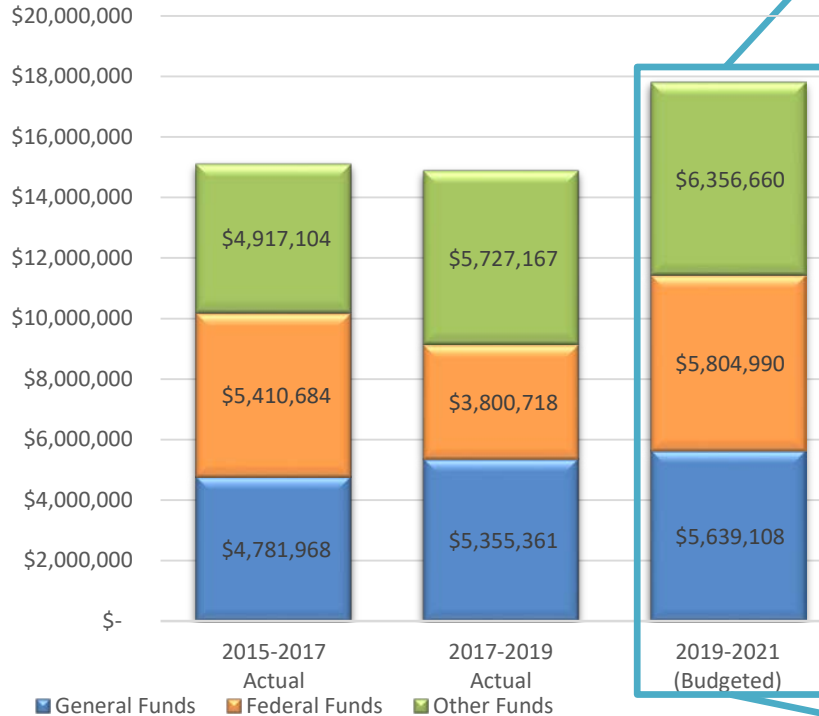


DOGAMI Budgeted Expenditures

2019-2021
(Budgeted)
\$17,800,758

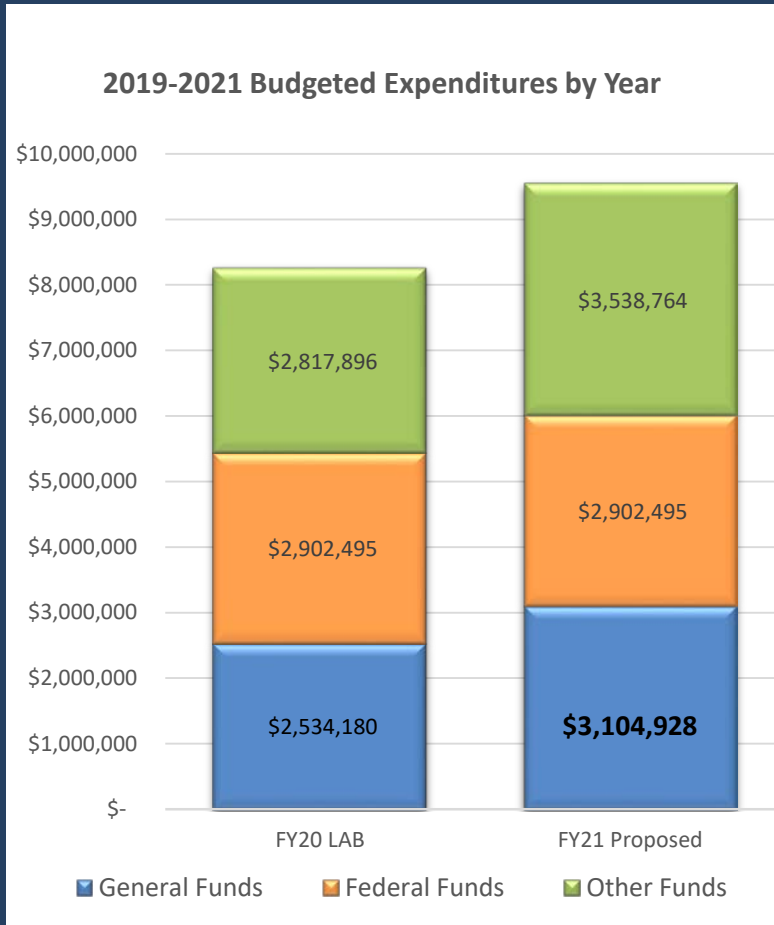
2017-2019
(Actual)
\$14,883,246

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

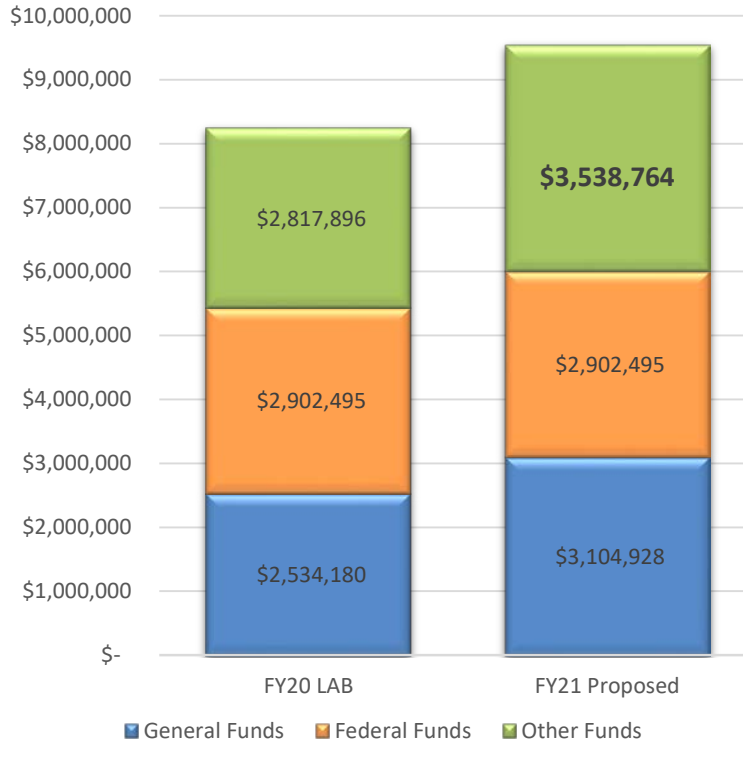


General Fund FY20 to FY21

- 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



2019-2021 Budgeted Expenditures by Year



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.



THANK YOU





DOGAMI Proposed MLRR Fee Increase



Mineral Land Regulation and Reclamation (MLRR)



100 Percent Fee Supported

Services:

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

