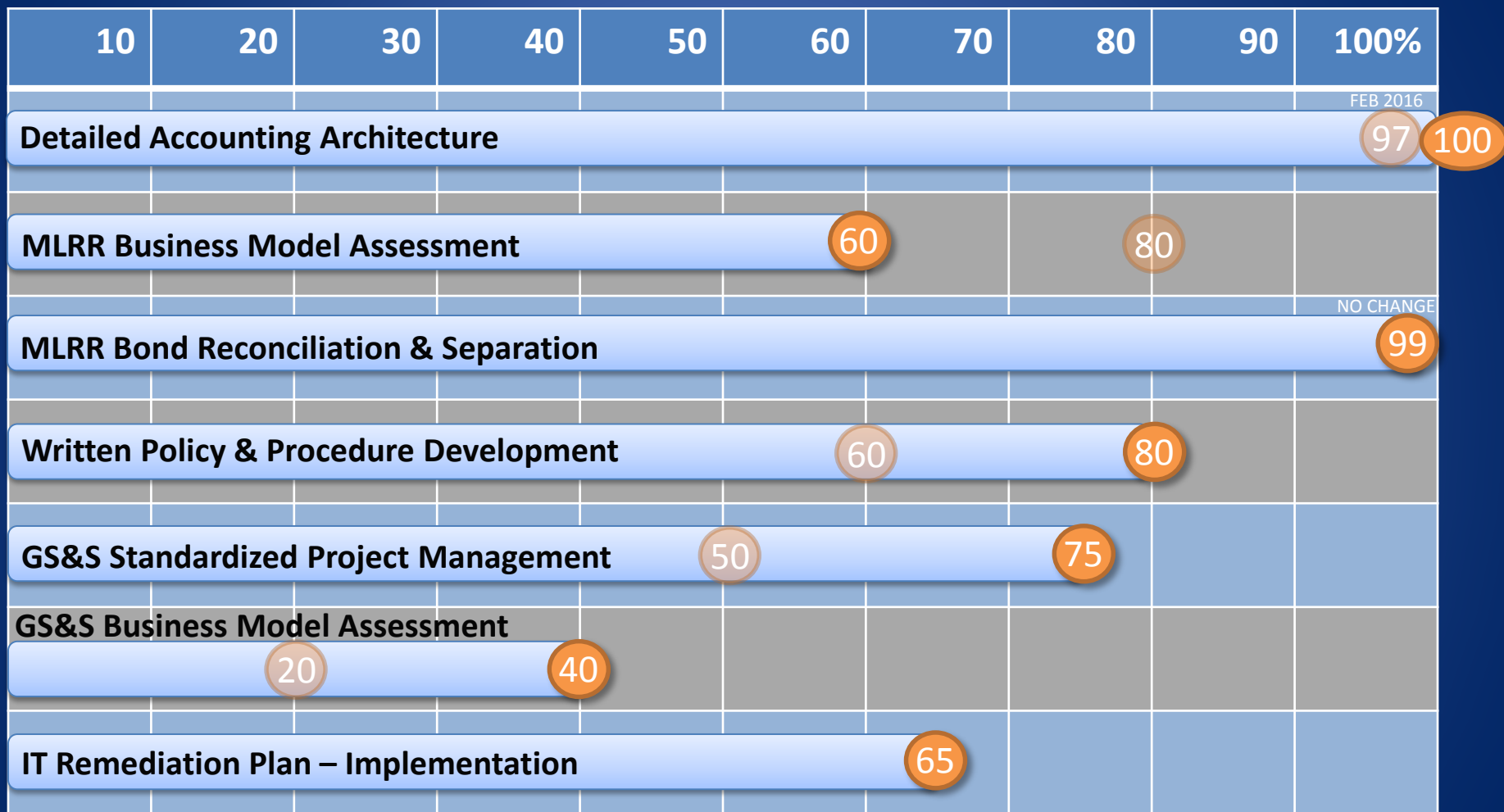
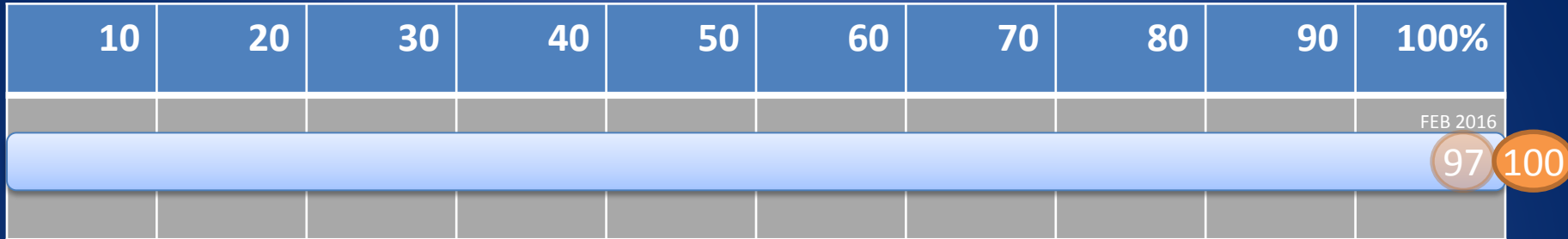


Improvement Scorecard



Detailed Accounting Architecture

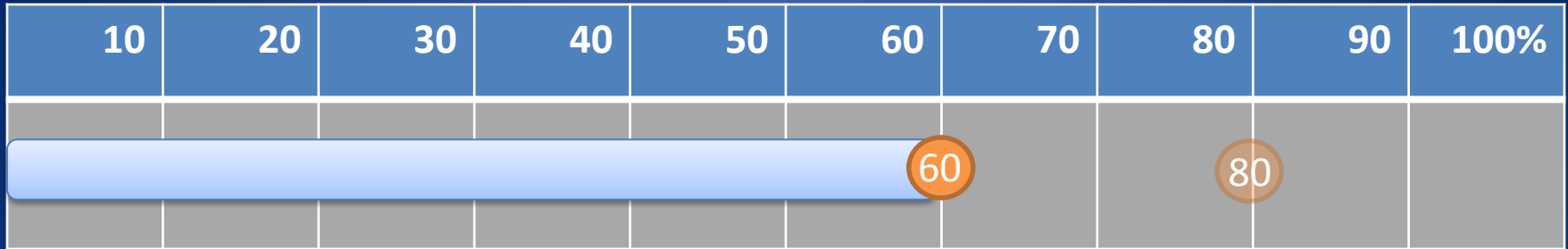


Action Item: Reorganize accounting and budget structures, including creating an accounting and budget structure to separate lidar from other organization operations.

- Designed a new grant and project structure to allow more detailed revenue and expenditure tracking, and accounting structure for lidar programs
- Contracted with DAS Shared Financial Services to create additional oversight and standardize accounts payable/receivable procedures
- Established labor cost coding for accurate tracking, monitoring and reporting purposes



MLRR Business Model Assessment

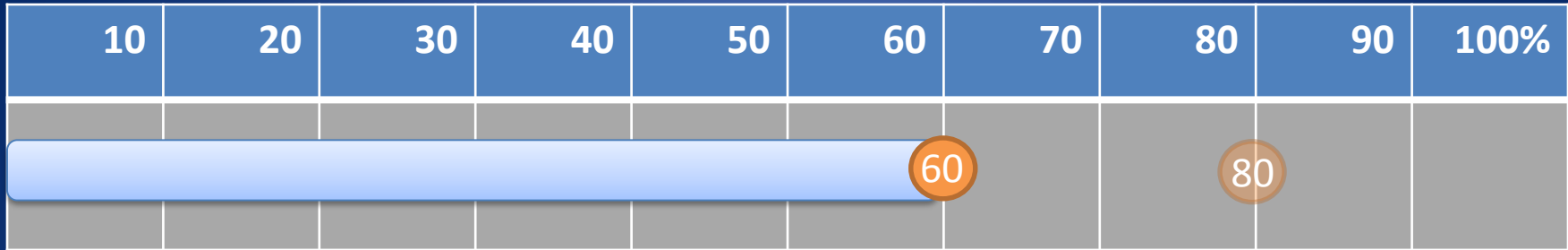


Action Item: Review current fee structures and the level of fee revenue necessary to cover program costs within the Mineral Land Regulation & Reclamation Program.

- Established more detailed accounting codes to track revenue
- Analyzed and established indirect costs
- Assessing current functions, funding sources, and service delivery to determine options for effectively providing those services long-term



MLRR Business Model Assessment (cont.)



Action Item: Review current fee structures and the level of fee revenue necessary to cover program costs within the Mineral Land Regulation & Reclamation Program.

- Initial review identified further assessment needed in the areas of:
 - Program Finances: Additional data is needed to assess costs and revenue; data is currently being collected on revenue by source, expenditure by task. Finances are currently stable with staffing at 70 percent.
 - Program Staffing and Structure: Comprehensive review of program operations is needed to identify improvements in service delivery
- Looking Ahead: Additional actions will be identified and implemented to provide consistent, transparent regulation efficiently and effectively



MLRR Bond Reconciliation & Separation

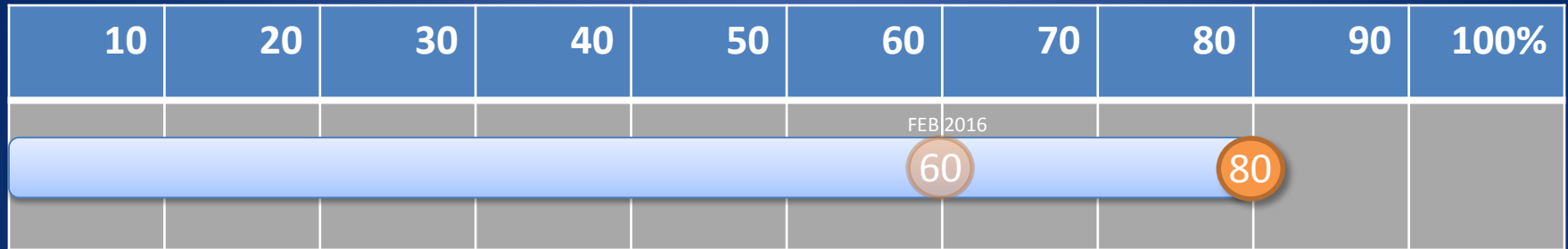
10	20	30	40	50	60	70	80	90	100%
									NO CHANGE
									99

Action Item: Reorganize accounting and budget structures.

- Created new accounting structure to capture all Mineral Land Regulation & Reclamation program revenue by source
- Established new separate Mineral Land Regulation & Reclamation program appropriation
- Established new and separate Reclamation Guarantee fund to track surety bonds in the Mineral Land Regulation & Reclamation program in accordance with HB 3563



Written Policy & Procedure Development

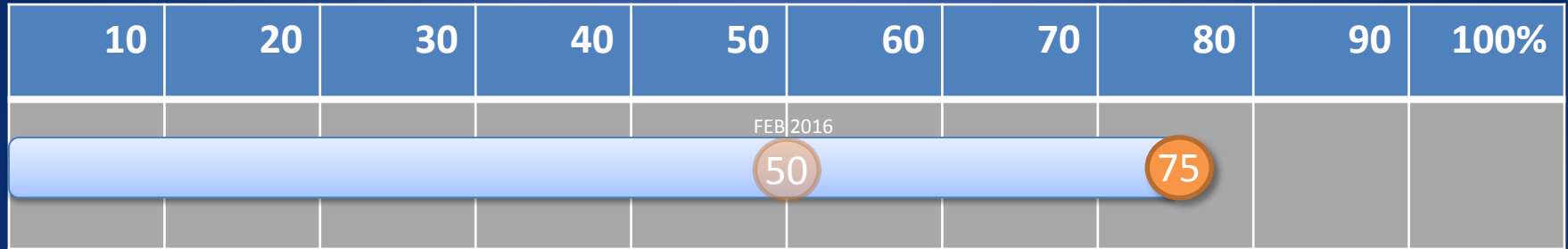


Action Item: Review the agency's current business and organization infrastructure.

- Established executive-level finance position reporting directly to the State Geologist/Director
- Updating existing Operations Manual (2013)
- Established processes and procedures for cash management, accounts payable & receivable, federal financial reporting and federal draws

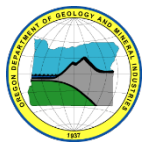


GS&S Standardized Project Management

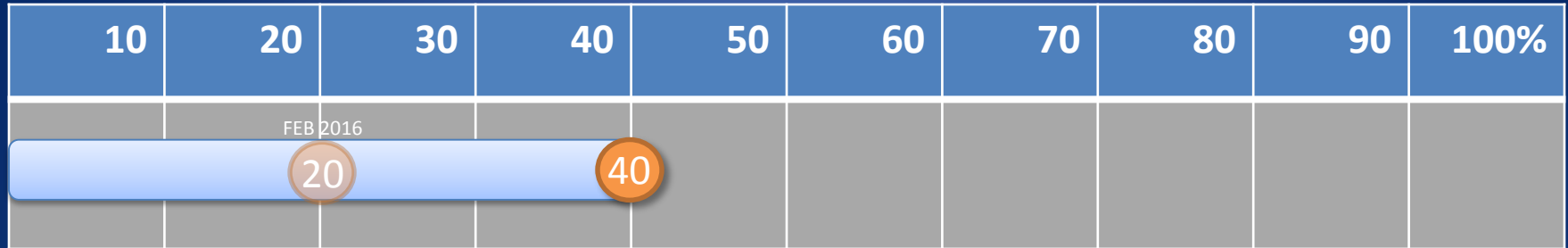


Action Item: Review the agency's current business and organization infrastructure.

- Developed project proposal process with management approval at decision points and legislative approval of federal grant applications
- Educated project staff regarding cost codes, financial reporting and project budgeting
- Established monthly financial update meetings with each grant manager
- Exploring project management software to standardize project process and management reports



GS&S Business Model Assessment

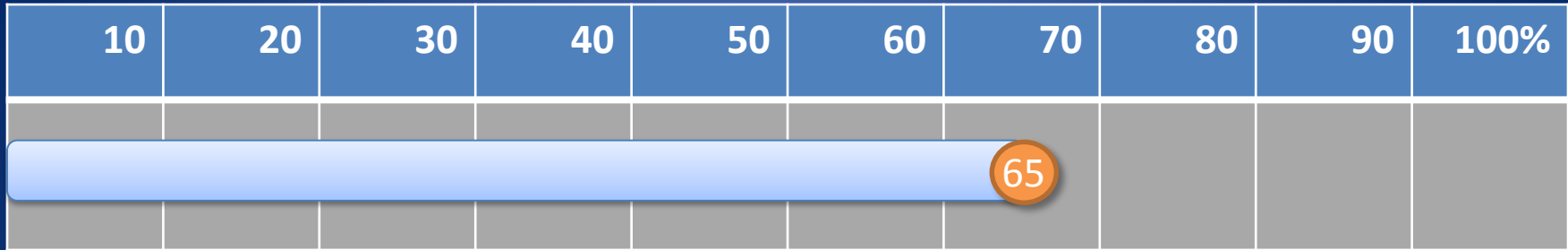


Action Item: Review the agency's core operations, program priorities and funding sources.

- Review of the agency's cash flow and application of indirect rates that fund administrative functions
- Established new indirect cost proposal as of FY 2016
- Revised Key Performance Measures to align with the goals and objectives of the Strategic Framework
- Assessing current functions, funding sources, and service delivery to determine options for long-term success, including leadership development to build capacity



IT Remediation Plan – Implementation



Action Item: Move all IT services and hardware from makeshift server room to enterprise shared services in Salem and/or to a purpose-built server room.

- Moving to server room that ensures physical security, dedicated environmental controls, and redundant power in March/April

Action Item: Hire a full-time IT administrator and IT staff to run the agency's IT services.

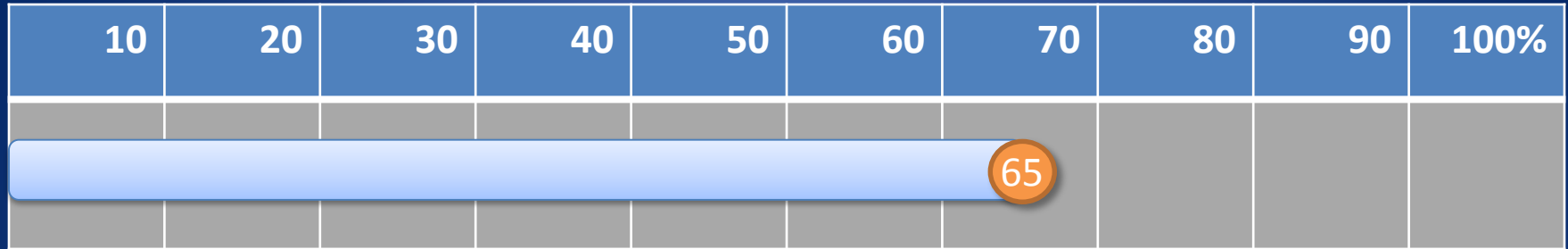
- Completed

Action Item: IT forward planning.

- Develop IT administrative projects, including drafting an IT Incident Management Policy, development of an Agency disaster management and business continuity plan, and implementation of a help desk system and service level metrics



IT Remediation Plan – Implementation (cont.)

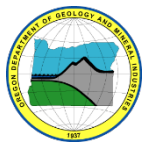


Action Item: Bring IT budget and procurement practices in line with state policy and process

- Developed baseline budget for May 2016 Emergency Board
- Created accounting codes to track IT procurement and purchasing
- Coordinated procurement of hardware, software, professional services through procurement specialist

Action Item: Develop a sustainable plan for stewardship of lidar data

- To be developed in continued implementation of the IT Remediation Plan, which extends through 2020



Staffing by Service Area

Budgeted Positions

P = permanent

LD = limited duration

Total
(includes 2 MLRR
and 6 GS&G vacancies)

T = temporary

	6	11	19	Total
	1		6	7
	7	11	25	43
	1	1	2	4

Director / State Geologist

Agency Admin 6 P 1 T 1 LD

MLRR Admin

5 P 1 T

GS&S Admin 4 P

Natural Hazards 1 P

Earth Science 1 P



Regulatory
Field Staff

6 P



Landslide
Inventory &
Susceptibility
Mapping

1 P
2 T



Earthquake
& Seismic
Hazards
Mapping

1 P



Flood &
Channel
Migration
Mapping

4 P
3 LD



Tsunami &
Coastal
Erosion
Mapping

1 P
1 LD



Geological &
Mineral
Resource
Mapping

4 P
1 LD



Lidar Mapping 2 P 1 T

**MINERAL LAND REGULATION
& RECLAMATION PROGRAM**

GEOLOGICAL SURVEY & SERVICES PROGRAM

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DOGAMI 2017-19 Program Budgets

- Geologic Survey & Services (GS&S)
- Mined Land Regulation & Reclamation (MLRR)

