



Department of Mines

FY 2026 Budget Hearing Presentation

Submitted by: Suzen M. Rodesney, Executive Director

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Executive Director



The **Oklahoma Department of Mines** serves as the **regulatory authority empowered to execute, enforce, and implement provisions of state and federally mandated programs in the areas of health, safety, mining, and land reclamation practices associated with surface and sub-surface mining in Oklahoma.**

Founded before statehood in **1907**, this Constitutional agency now encompasses the following divisions: **The Minerals division, the Administration division and the Oklahoma Miner Training Institute.**

Agency Vision, Mission and Core Values

Vision: To fully implement all of mandated programs including the regulation of minerals mining, reclamation sites, and non-mining blasting operations.

Mission: The mission of the Oklahoma Department of Mines (ODM) is to protect the environment of the state, to protect the health and safety of the miners and to protect the life, health, and property of affected citizens through enforcement of the state mining and reclamation laws.

Core Values: Ensure that mined land is restored to as good or better condition than before mining, by working closely with operators, landowners, and other concerned citizens. Conduct inspections to ensure safe working environments at mine sites. Provide mining safety training programs for all persons involved in mining. Respond to the needs of the public within our jurisdictional boundaries. Continue to work towards a positive image of the agency, improving our reputation as public servants and stewards of the resources of the State of Oklahoma.



Accomplishments

Top accomplishments for FY 2024 – FY 2025

- **Minerals Operations**

- 90% of field inspections are transmitted electronically.
- The amount of time to issue a minerals mining permit has been cut by 50%.
- Electronic communications and correspondence has been increased by approximately, 25%, resulting in faster responses and lower postage costs.
- Conducted internal statewide audit of explosives distributors to insure compliance with blasting permit regulations.

- **Health and Safety**

- The number of contractors trained by the Oklahoma Miner Training Institute increased by 20% in 2024 ; the number of certificates issued increased by 5% from the previous year.

- **Public Interactions**

- Approximately 50% of current mine permits have been digitized, resulting in faster responses to open records requests, and sharing of digital files in lieu of paper documents.
- In response to public comments, ODM witnessed and participated in over 140 mining blasts in the Owasso and Ada areas of the state.



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Hydrologist (Reclamation Team)	Projects involving a Hydrologist are at a halt	Request funding to hire a Hydrologist
2	Data Base Upgrade	Currently utilizing database that is incomplete and inadequate for agency and public needs.	Looking to partner with OMES to customize database that can be utilized in the field and become more user friendly
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Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
Eliminate Paper Inspection Reports	Files Shared on SharePoint or Transmitted Electronically	Monthly Mailing	\$9,600	\$9,600	\$9,600
Accept credit card payments	Plan to accept credit card payments for permit , production and training fees	Efficiency in timeliness	NA	NA	NA

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target	FY 24 Actuals	FY 25 Target	FY 29 Target
1	Ensure and Enforce the reclamation of Mined Lands in Oklahoma	Permit time frames	95%	95%	95%	95%
2	Monitor and promote the protection of miners at Oklahoma Mine Sites	Number of Inspections per Year	4300	4300	4300	4300
3	Provide miner training and refresher training to the mining industry resulting in a safer workplace with few workplace accidents	# of reported mining accidents per year	15	11	15	15
4	Collect all production fees due and owed to the Department of Mines in accordance with Title 45	% of fees collected	99%	99%	99%	99%
5						
6						
7						
8						



Projects for FY 2025

- 1) List and briefly describe up to 5 current or upcoming projects for the current fiscal year that support the goals and strategies of the agency's mission.
 - With a new Reclamation Project Manager, there are plans to complete at least 6 reclamation minerals projects by June 2025.
 - Completion of agency digitizing project of active minerals permits.
 - Creation of public accessible permit mapping database for agency and public use on website.
 - Addition of drone usage by field inspectors for more accurate review of large permitted mine sites; thereby aiding in resolution of citizen complaints, reclamation project review, and public health and safety on mine sites.



Projects for FY 2026

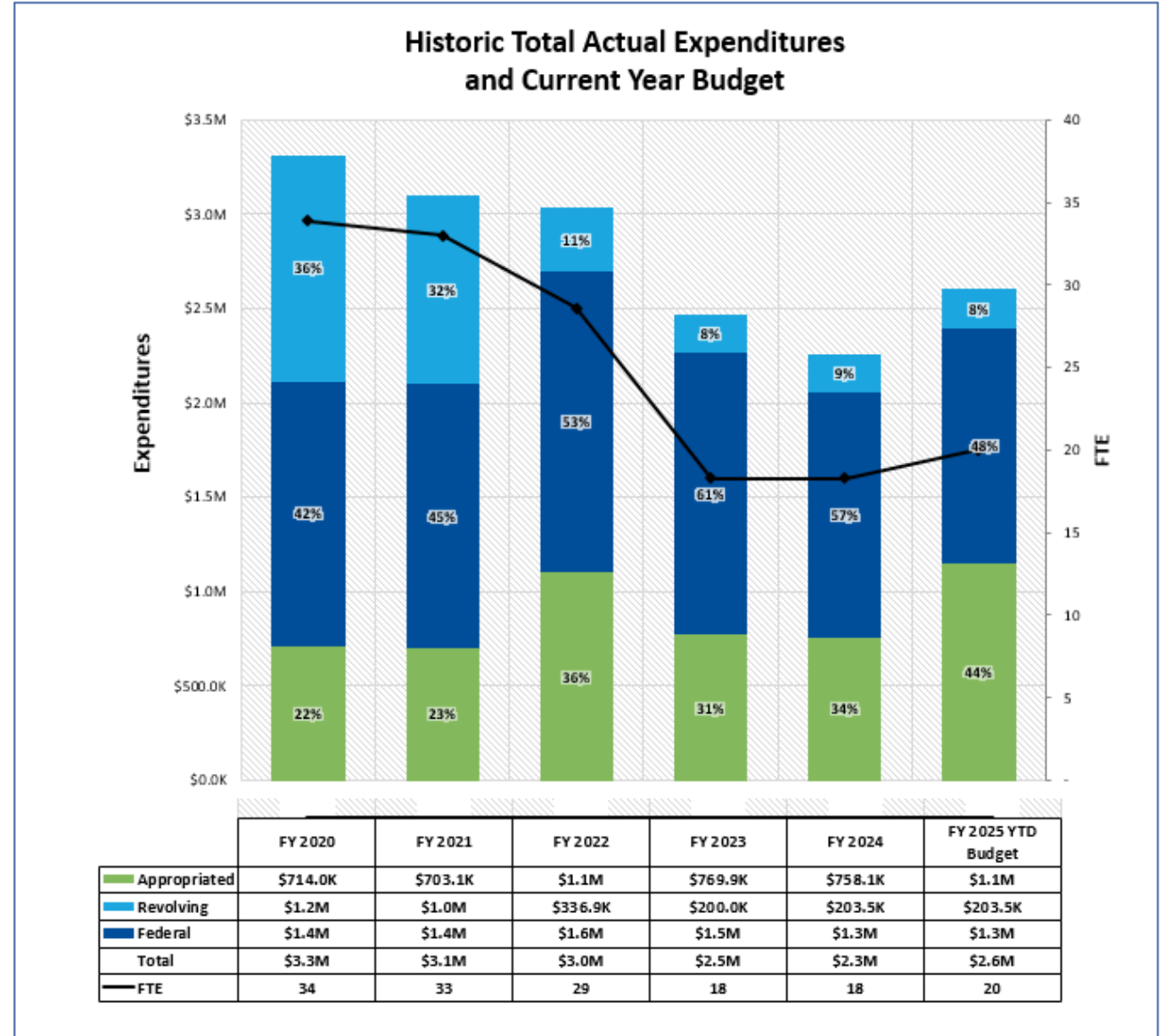
- 1) List and briefly describe up to 5 continuing (from a prior year into FY 2026) or upcoming projects for next fiscal year that support the goals and strategies of the agency's mission.
 - Expanding the reclamation team there are plans to complete at least 12 reclamation minerals projects by June 2026.
 - Expand of agency digitizing project of historical minerals permits and records.
 - Completion of public accessible permit mapping database for agency and public use on website.
 - Additional drones for field inspectors allowing for more accurate review of all permitted mine sites; thereby aiding in resolution of citizen complaints, reclamation project review, and public health and safety on mine sites.



Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Explanation of Changes and Trends

In FY24, New staff were hired to replace employees who retired, promoted or separated from the agency. In FY25, additional appropriations were requested to hire a Reclamation Team and increase staff salaries to market equivalent. The FY25 appropriations were increased to hire only a Construction Project Manager for the Reclamations Team and to bring up salaries for the current staff.



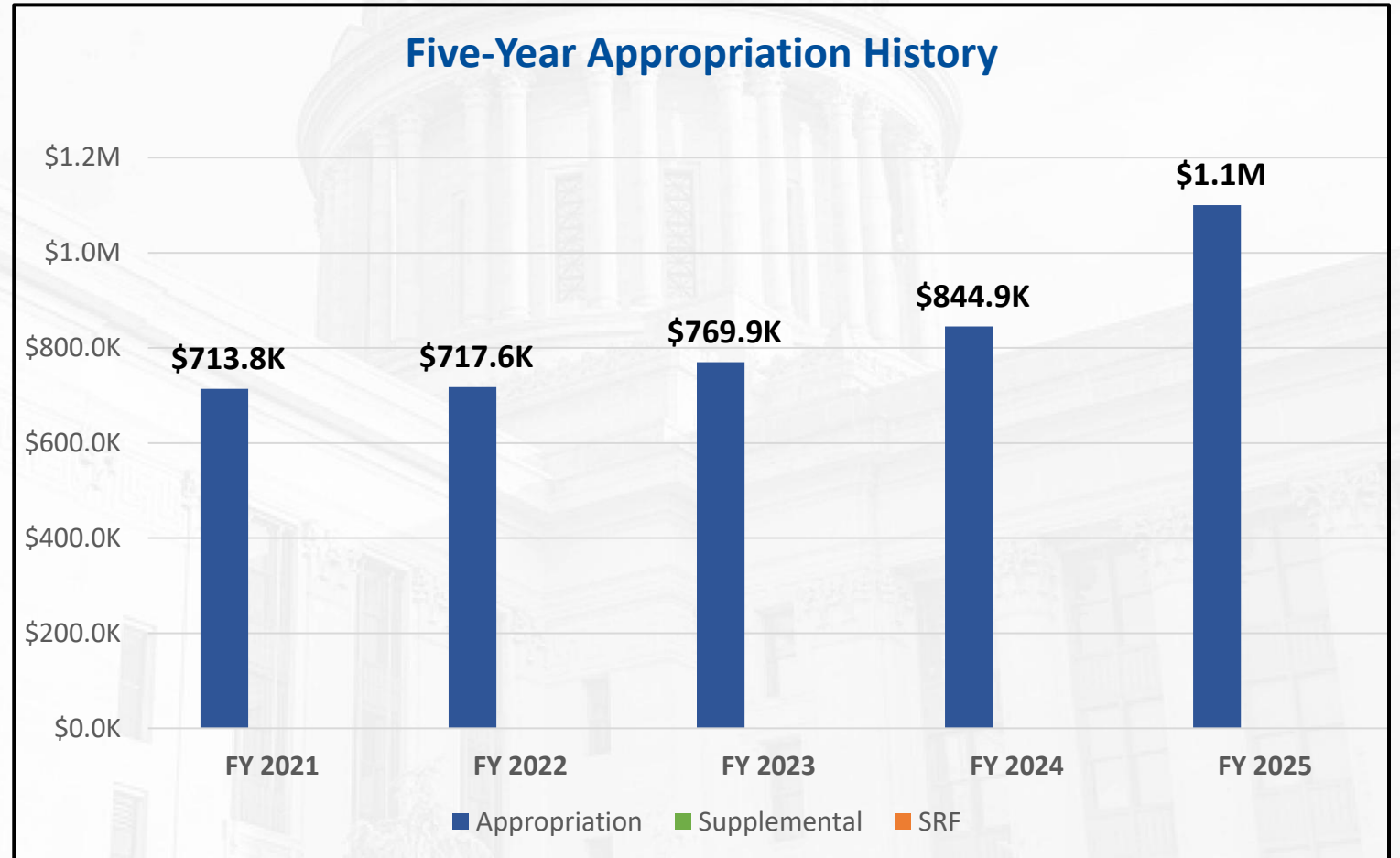


FY 2025 Budgeted Full Time Equivalents (FTE)

	FY 2025 Budgeted FTE
Total FTE	21
Supervisor FTE	6
Supervisors to Total FTE Ratio (%)	29%
Current Budgeted but Unfilled FTE	1

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2021	\$713,800
FY 2022	\$717,600
FY 2023	\$769,933
FY 2024	\$844,933
FY 2025	\$1,148,683



**Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$44,276	\$77,504	\$0	\$72,774

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances (<i>All Revolving Funds</i>)	\$214,635	\$150,565	\$278,445	\$92,296

Revolving Class Fund # (<i>Unrestricted only</i>)	Revolving Class Fund Name (<i>Unrestricted only</i>)	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
#200	Department of Mines – General Operations	\$69,327	\$75,000
#205	Department of Mines – Oklahoma Miner Training Institute	\$62,528	\$60,000
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	Total Unrestricted Revolving Fund Cash balance:	\$	\$

FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Digitizing of Agency Files	\$	\$75,000	\$	\$31,930	No	Due to the time it takes for OCI to pickup, process scanning our complex files, and returning the files completed, there has been a slight delay in completing within FY24.
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
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	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
Totals	\$	\$	\$	\$		



**Do not include SRF / ARPA appropriation increases.*

FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Construction Project Manager (Reclamation Team)	\$150,000	Yes	Yes	
Market Salary Adjustment	\$120,000	Yes	Yes	
Administrative Enhancement	\$108,750	Yes	Yes	
Digitization of Files	(\$75,000)	No		
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$303,750			



**Do not include SRF / ARPA appropriation increases.*

Budget & Supplemental Incremental Request Summary

	Request Name	FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	Hydrologist – Reclamations Team	\$150,000	Recurring
2	Database Upgrade	\$100,000	One –Time
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(1) Incremental Budget Request

Name of Request: Hydrologist (Reclamation Team)	
Type: Recurring	\$ Incremental Amount Requested for FY 2026 \$150,000
Describe why these funds are needed. This request is for the Hydrologist who will be a key member of the Reclamation team. In order for the agency to properly evaluate the construction process, implementation and completion of these projects, a Hydrologist is necessary. The Hydrologist will need a vehicle such as four wheel drive pickup truck to assist with the initiation and monitoring of the project sites. A full computer set up is estimated at \$10,000 for the qualified equipment needed. This should include specific surveying equipment that can be synced with a tablet or laptop on-site. One of the more expensive purchases in the needed software: AutoCAD (approx. \$3,600/year per user), on-line construction software (\$3,600 per year) and the on-line mapping software (approx.\$6,000 per year). Recurring costs would be approx. \$1,280 for phones, and fuel of approx. \$6,000/ year. The agency has experienced a significant citizen interest in the water rights, and water monitoring of mining and the resulting reclamation. This is why a hydrologist is crucial to the team. In addition, the hydrologist will be of value for the agency's permitting and litigation that has been encroaching on the permitting process.	



(2) Incremental Budget Request

Name of Request: DataBase Upgrade	
Type: One-Time	\$ Incremental Amount Requested for FY 2026 \$100,000
Describe why these funds are needed. This request is to allow the agency to modernize for easier access to information for the inspectors who are out in the field and also for constituents who are using our website for information. At this time, our current system is very antiquated and is not user friendly and is no longer efficient for what the current agency needs.	





Appendix