

Department of Mines (12500)

Department of Mines (12500)

Head of Agency: Mary Ann Pritchard, Director

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$167,300	\$274,888	\$161,272			\$603,460
Coal Division	\$155,000	\$892,112	\$457,776			\$1,504,888
Minerals Division	\$410,687		\$464,989			\$875,676
Data Processing (IT)		\$38,000	\$25,000			\$63,000
Okla. Miner Training Inst.	\$5,000	\$157,048	\$163,485			\$325,533
						\$0
						\$0
						\$0
Total	\$737,987	\$1,362,048	\$1,272,522	\$0	\$0	\$3,372,557

*Source of "Other" and % of "Other" total for each.

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$60,063					\$60,063
FY'16 GR Refund**	\$23,654					\$23,654

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'17 and FY'18?

1.) Are there any services no longer provided because of budget cuts?

None

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

The Blasting program clerk position was upgraded to an administrative assistant position. The administrative assistant position was upgraded to an executive assistant position, serving the Director, the Deputy Director and Administrator of the Minerals program. The Secretary II position in the coal program was given new duties, and is now the Records Management Specialist and agency webmaster.

FY'19 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$167,300	\$274,888	\$161,272			0.00%
Coal Division	\$155,000	\$892,112	\$457,776			0.00%
Minerals Division	\$410,687		\$464,989			0.00%
Data Processing (IT)		\$38,000	\$25,000			0.00%
Okla. Miner Training Inst.	\$5,000	\$157,048	\$163,485			0.00%
Total	\$737,987	\$1,362,048	\$1,272,522	\$0	\$0	0.0%

*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests

	\$ Amount
Request 1: Description Agency Operations	\$737,987
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-18 Request	\$ -

How would the agency handle a 2% appropriation reduction in FY'19?

A 2% appropriation cut is equivalent to \$14,760. The agency has two inspection vehicles budgeted for the grant year 2018. We would only purchase one vehicle, saving the matching requirement of approximately \$14,760.

How would the agency handle a 4% appropriation reduction in FY'19?

A 4% appropriation cut is equivalent to \$29,520. In addition to the reduction of equipment purchases, the agency has underfilled a current federal inspection position. There would be a savings of approximately an additional \$6,500 in matching funds. Another option would be to review the part time positions for adjustments to time and resources allocated to those positions.

How would the agency handle a 6% appropriation reduction in FY'19?

A 6% appropriation is equivalent to \$44,279. In addition to the items listed below, there is a potential retirement that may take place in 2019. The agency may possibly not fill that federally funded position, thereby saving the required matching funds.

Is the agency seeking any fee increases for FY'18?

		\$ Amount
Increase 1	N/A	
Increase 2	N/A	
Increase 3	N/A	

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

100% of the federal funds received from the Office of Surface Mining Reclamation and Enforcement (OSMRE) are tied to mandates. The State of Oklahoma has primacy for the administration and enforcement of the coal mining program in Oklahoma.

2.) Are any of those funds inadequate to pay for the federal mandate?

The OSMRE federal funds require approximately a 50% match. When the agency is unable to match federal funding, the result is missed opportunities to utilize available federal funds. Consequently, things such as technology upgrades, vehicle replacement and field equipment purchases may be tabled until those needs become critical. The award for 2018 is approximately \$26,000 less than 2017.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The State of Oklahoma would need to replace the OSMRE federal funding with state resources, or the state's failure to fund this program would result in the federal government taking over the regulation, permit issuance and enforcement of coal mining in Oklahoma. The OMTI is mandated by state law, and would still require to have funding for that program. The only solution would be a funding stream supplied via appropriations or significant fee changes for the mining industry to obtain their training and certification.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

The agency has experienced the \$26,000 reduction for 2018. (approx. 2.4% cut).

5.) Has the agency requested any additional federal earmarks or increases?

No.

Division and Program Descriptions

Administration This program includes the Director and support staff, comprised of the financial staff.

Coal Division The coal program includes the administration and enforcement of the coal regulatory program for

CCB (FlyAsh) Coal Combustion Byproduct (CCB) placement is an environmental necessity. The placement

Minerals This program includes all activities of the Minerals Division. It includes all permitting activities,

Blasting The non-mining blasting program is responsible for the regulation of blasting, and the use,

Oklahoma Miner Training Institute The Oklahoma Miner Training Institute (OMTI) is responsible for the statutorily mandated

Data Processing/IT This is now a mandated separate activity of the agency. In previous fiscal years, these costs were

FY'19 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Coal Program	3		15	2	12	
Minerals Program	2		11	1	10	1
Administration	2		6		5	1
Total	7	0	32	3	27	2

FTE History

	2018 Budgeted	2017	2014	2011	2007
Administration	6	6	6	6	8
Coal Program	15	14	15	15	14
Minerals Program	11	12	11	10	13
Total	32	32	32	31	35

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Health and Safety Inspections Each minng operation must be inspected a minimum of 4-6 times per year; based upon the status of the mine. Inpsections may occur more frequently based upon mine or permit condition.	3921	3771	3375	3409	3075
Permit issued/renewals Each mining operation either receives a life expectancy permit, or renews an existing permit.	661	663	643	651	621

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditui	June '17 Balance
Revolving Fund I Dept of Mines agency operations revolving fund.	\$994,240	\$929,519	\$182,583
Revolving Fund II OMTI revolving fund.	\$145,316	\$139,186	\$92,768