

**FY 2025 Budget Performance Review**

**12500 Department of Mines**

Version Original  
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Date submitted  
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**Agency Mission**

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

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Administration 0100001**

This program includes the Director, executive assistant and support staff, comprised of the financial and legal staff. Their responsibility is to provide agency leadership and support services for the operation of the Department.

**Minerals 0300001**

This program includes all activities of the Minerals Division. It includes all permitting activities, reclamation inspections and all health and safety inspections on mine sites and the enforcement of non-mining blasting. There are over 750 permitted sites in 74 counties of the state. The non-mining blasting program is responsible for the regulation of blasting, and the use, transfer, or sale of explosives for non-mining purposes. Responsibilities include the issuance of blasting permits, the issuance of blasting exemptions, the inspection of blasting sites and the seller's records, the investigation of blasting complaints, the issuance of violations and the assessment of penalties for non-compliance, and supporting legal actions.

**Oklahoma Miner Training Institute 1000010**

The Oklahoma Miner Training Institute (OMTI) is responsible for the statutorily mandated training of all miners on the mine sites in the state, as outlined under Title 45. The OMTI trains and certifies miners from other states and independent contractors. They are statutorily mandated to be located at Eastern Oklahoma State College in Wilburton, OK.

**Data Processing/IT 8800088**

This is now a mandated separate activity of the agency. In previous fiscal years, these costs were recorded as part of the administration costs. Interagency contractual agreement pays for the IT support services of the agency. Communication and digitization of agency records is costed in this program as well.

**FY'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1	Administration	20,472	-	707,333			\$727,805
3	Minerals Division	749,461		642,810			\$1,392,271
10	Okl. Miner Training Inst.		200,000	203,500			\$403,500
88	Data Processing	75,000	-	42,600			\$117,600
<b>Total</b>		<b>\$844,933</b>	<b>\$200,000</b>	<b>\$1,596,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,641,176</b>

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
193	Appropriations	\$4,768					\$4,768

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'23 and FY'24?**

- Are there any services no longer provided because of budget cuts?  
NA
- What services are provided at a higher cost to the user?  
NA
- What services are still provided but with a slower response rate?  
None
- Did the agency provide any pay raises that were not legislatively/statutorily required?  
Yes

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>2</sup>	Total	% Change
1	Administration	\$20,472	\$0	\$707,333	\$0	\$727,805	0.00%
3	Minerals Division	\$1,169,461	\$0	\$642,810	\$0	\$1,812,271	30.17%
10	Okl. Miner Training Inst.	\$0	\$200,000	\$203,500	\$0	\$403,500	0.00%
88	Data Processing	\$75,000	\$0	\$42,600	\$0	\$117,600	0.00%
<b>Total</b>		<b>\$1,264,933</b>	<b>\$200,000</b>	<b>\$1,596,243</b>	<b>\$0</b>	<b>\$3,061,176</b>	<b>15.90%</b>

- Please describe source(s) and % of total of "Other" funding for each department:

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Reclamation Team	\$300,000
Request 2:	Salary Market Adjustment	\$120,000
Request 3:		\$0
Request 4:		\$0
Request 5:		\$0
<b>Top Five Request Subtotal:</b>		<b>\$420,000</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 420,000</b>
<b>Difference between Top Five requests and total requests:</b>		<b>\$0</b>

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

No

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)							
The agency would still continue to provide the same level of performance and meet our statutory requirements.							
How would the agency handle a 2% appropriation reduction in FY '25?							
The agency would postpone equipment purchases. Either a vehicle or IT equipment would not be purchased as planned. 2% is \$16,899							
Is the agency seeking any fee increases for FY '25?							
NO						Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1							
Increase 2							
Increase 3							
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
Description of request in order of priority						Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1							
Priority 2							
Priority 3							
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
17.6	Mine Safety and Health Administration ( U.S. Dept. of Labor) - Oklahoma Miner Training Institute Grant		200,000	182,331	126,165	126,165	\$150,533
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?							
None							
2.) Are any of those funds inadequate to pay for the federal mandate?							
NA							
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
The Dept. of Mines would cease training of the federal mining statutes to miners. The miners would have to obtain their federal training from an outside vendor at a significant cost.							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							
There would be no change; as no cuts are forthcoming.							
5.) Has the agency requested any additional federal earmarks or increases?							
No							
FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1	Administration	3	4	0	4	2	1
3	Minerals Program	3	9	1	10	2	0
<b>Total</b>		<b>6</b>	<b>13</b>	<b>1</b>	<b>13</b>	<b>4</b>	<b>1</b>
FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1	Administration	7	7	7.0	7.0	6.0	6.0
3	Minerals Program	11.5	11.5	10.5	10.4	10.6	11.2
2	Coal Program					13.4	14.8
<b>Total</b>		<b>19</b>	<b>18.5</b>	<b>17.5</b>	<b>17.4</b>	<b>30.0</b>	<b>32.0</b>
Performance Measure Review							
Ensure and enforce the reclamation of mined lands in Oklahoma		FY 2023	FY 2022	FY 2021	FY 2020	FY 2019	
This measurement is based upon the number of mining permit applications received and issued.		88% approval rate	97% approval rate	100% approval rate	100% approval rate	100% approval rate	
Monitor and promote the protection of miners at Oklahoma mine sites.		3827	3,760	3802	3980		3244
This measurement is based upon the mining permit inspections and the annual frequency on mine sites. The current statutes require 4-6 times a year, or as designated by the agency Director. The goal was for 5 times/yr.							
To provide miner training and refresher training to the mining industry resulting in a safer workplace, with fewer workplace accidents.		4647	4458	4,276	3913		4784
This measurement is based upon the number of miners trained by the Oklahoma Miner Training Institute, located at Eastern Oklahoma State College via on-site, classroom or remote training.							
To collect all production fees due and owed to the Dept. of Mines in accordance with Title 45		97.95%	99.90%	99.90%	99.90%		99.90%
This measurement is based upon the percentage of fees owed to the Department how much was collected per year.							
To schedule and hold mining conferences as soon as possible		6	8	20	15		16
This measurement is based upon he number of business days from receipt of the referral to the date the informal conference is scheduled.							
Revolving Funds (200 Series Funds)							
Please provide fund number, fund name, description, and revenue source			FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance		
200 Fund - Department of Mines Revolving Fund			\$1,370,446	\$1,346,581	\$273,378		
Main revenue source are minerals production fees (.0125/ton) and permit fees (\$175/year)							
205 Fund - Oklahoma Miner Trainer Institute			\$190,951	\$210,663	\$5,069		
Main revenue source is minerals production fees (.001/ton) and course registration and travel reimbursement fees for on site training courses.							
FY 2024 Current Employee Telework Summary							
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.				Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees	
2915 N. Classen Blvd., Suite 213	Oklahoma City	OK	11			11	
No specified location (home based inspectors)	various	various			8	8	
<b>Total Agency Employees</b>						<b>19</b>	