

Oklahoma Energy Resources Board 359

Lead Administrator: MINDY STITT

Lead Financial Officer: VIJI AYYARU

FY'19 Projected Division/Program Funding By Source

Dept	Federal	Revolving	Local	Other*	Total
Administration		\$3,542,505			\$3,542,505
Public Education		\$7,500,000			\$7,500,000
Environmental Restoration		\$7,500,000			\$7,500,000
SOER Admin		\$335,250			\$335,250
SOER Expos & Conf.		\$380,000			\$380,000
SOER Workshops		\$40,000			\$40,000
SOER Research & Tech		\$200,000			\$200,000
SOER Misc. Education		\$65,000			\$65,000
	\$0	\$19,562,755	\$0	\$0	\$19,562,755

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

FY'18 Carryover and Refund by Funding Source

Dept	Federal	Revolving	Local	Other*	Total
FY'18 Carryover		\$14,071,403			\$14,071,403
					\$0

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

What Changes did the Agency Make between FY'18 and FY'19?

- 1.) Are there any services no longer provided because of budget cuts?
N/A
- 2.) What services are provided at a higher cost to the user?
N/A
- 3.) What services are still provided but with a slower response rate?
N/A
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
N/A

FY'20 Requested Division/Program Funding By Source

Dept	Federal	Revolving	Other	Total	% Change
Administration		\$3,402,922		\$3,402,922	-3.94%
PUBLIC EDUCATION		\$6,250,000		\$6,250,000	-16.67%
ENVIRONMENTAL		\$6,250,000		\$6,250,000	-16.67%
SOER Admin		\$351,000		\$351,000	4.70%
SOER Expos & Conf.		\$380,000		\$380,000	0.00%
SOER Workshops		\$40,000		\$40,000	0.00%
SOER Research & Tech		\$250,000		\$250,000	
SOER Misc. Education		\$50,000		\$50,000	-75.00%
Total	\$0	\$16,973,922	\$0	\$16,973,922	-13.23%

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

FY'20 Top Five Budget Adjustments

Description	\$ Amount
N/A	
Total Increase above FY-19 Request	\$ -

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

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)

N/A

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '20?

Is the agency seeking any fee increases for FY '20?

Description	\$ Amount
N/A	\$0

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

N/A

Federal Funds					
	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)	N/A				

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? N/A</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A</p> <p>5.) Has the agency requested any additional federal earmarks or increases? N/A</p>

Division and Program Descriptions
<p>Administrative Services The OERB staff are not state employees. Personnel performing the work for the OERB are employees of the administrative services contractor and are assigned on a full-time or part-time basis. The administrative contractor provides office space, personnel, materials and equipment to carry out the policies, programs and objectives as adopted by the OERB board. The most essential duty is to provide key personnel to manage OERB programs on a day-to-day basis. The OERB is voluntarily funded by Oklahoma's oil and natural gas producers and royalty owners. Refunds to those producers and royalty owner who do not wish to fund the OERB's programs are issued through the administrative budget and verified and processed by the administrative services contractor.</p>
<p>Public Education The OERB provides public education about oil and natural gas through public outreach and student education programs. The OERB provides nine different energy curricula for Oklahoma educators along with the all the equipment and materials needed to teach the hands on units. All curricula meet Oklahoma's education standards. The OERB also provides well site safety programs to schools as well as scholarships to students pursuing careers in Oklahoma's oil and natural gas industry.</p>
<p>Environmental Restoration By statute, the OERB is required to expend at least 50% of the funds collected and not refunded, including a prorated share of administrative costs, on environmental cleanup and remediation of orphaned and abandoned oil and natural gas exploration and production sites. Typical restoration activities include addressing abandoned surface equipment, concrete, trash, debris, lease roads, location pads, pits and saltwater erosion.</p>
<p>SOER Administrative The passage of Senate Bill 767 transferred the duties of the Commission of Marginally Producing Oil and Gas Wells (MWC) to the Committee for Sustaining Oklahoma's Energy Resources (SOER) under the authority of the OERB. This was effective July 1, 2013. The administrative services for this committee are provided by the same administrative contractor that manages the other OERB programs.</p>
<p>SOER Expos & Conferences Through the SOER committee, the OERB hosts two large events that showcase new innovations and evolving technology within the oil and natural gas industry. The Oklahoma Oil and Gas Expo is held every October in Oklahoma City and the Oklahoma Oil & Gas Technology Forum (new event) will be held this Spring in a location to be determined. If successful, additional events will be added. The main goal of these events is to educate the producers of marginally producing oil and natural gas wells about ways they can increase efficiencies and save money; therefore, sustaining marginal well production.</p>
<p>SOER Workshops SOER hosts valuable workshops and roundtables for industry professionals. Workshops are held in various locations around the state on a variety of industry related topics. Workshop topics include, but are not limited to, federal regulations, gas contracts, bioremediation, OCC and OTC state forms and water management.</p>
<p>SOER Research & Technology In an effort to advance SOER's mission of encouraging new processes and technological advancements to sustain the oil and natural gas industry, a Research and Development Subcommittee was formed. This Committee's mission is to investigate, encourage and fund research projects and development of new technologies in the oil and natural gas industry.</p>
<p>SOER Misc. Education Through this division, SOER educates its constituents about its mission and programs. Constituents are reached through SOER's website and various outreach efforts such as attendance at industry conferences and events, emails and mailers.</p>

FY'19 Budgeted FTE							
Administration Division Name	N/A	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Total		0	0	0	0	0	0

FTE History						
Administration	N/A	2019 Budgeted	2018	2017	2015	2010
Total		0	0	0	0	0

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Environmental Restoration - number of sites restored	610	761	664	670	920
Student Education - number of teachers trained	1586	1539	1532	1402	1900
Student Education - number of students reached	134000	143000	120415	105000	106000
Public Education - number of positive media articles	179	166	127	132	308
SOER Workshops - number of workshops	15	13	28	28	25
SOER Expos & Conferences - number of expos & conf.	2	2	2	2	2

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Energy Resources Board - 200 Statutory Authority SS 52-288.7 Source of Funds: Voluntary oil and gas assessments Fund are spent on: OERB Projects & Programs	\$13,437,949	\$16,885,931	\$10,989,859
Sustaining OK Energy Resources - 205 Statutory Authority SS 52-288.5B Source of Funds: Voluntary oil and gas assessments Fund are spent on: SOER Projects & Programs	\$ 885,400 \$885,400	\$677,783	\$3,979,625