

**FY 2026 Budget Performance Review  
12500 Department of Mines**

Version Original  
Lead Administrator: Suzen Rodesney

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Lead Financial Officer: Benita Jose-Mathew

**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'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1	Administration	\$67,339		\$687,755			\$755,094
3	Minerals Division	\$1,048,144		\$554,782			\$1,602,926
10	Okla. Miner Training Inst.		\$203,500	\$203,500			\$407,000
88	Data Processing	\$33,200		\$16,000			\$49,200
<b>Total</b>		<b>\$1,148,683</b>	<b>\$203,500</b>	<b>\$1,462,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,814,220</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
19401	Appropriations		FY24	\$844,933	\$770,200	\$74,733
<b>Total remaining prior year appropriation balance:</b>						<b>\$74,733</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'24 and FY'25?**

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?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Digitizing Project		\$75,000	\$75,000	\$31,930	OCI has not been able to complete
<b>Total:</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$31,930</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1	Administration	\$217,339	\$0	\$687,755	\$0	\$905,094	19.87%
3	Minerals Division	\$1,048,144	\$0	\$554,782	\$0	\$1,602,926	0.00%
10	Okla. Miner Training Inst.	\$0	\$203,500	\$203,500	\$0	\$407,000	0.00%
88	Data Processing	\$133,200	\$0	\$16,000	\$0	\$149,200	203.25%
<b>Total</b>		<b>\$1,398,683</b>	<b>\$203,500</b>	<b>\$1,462,037</b>	<b>\$0</b>	<b>\$3,064,220</b>	<b>8.88%</b>

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Reclamation Team - Hydrologist	No	Recurring	\$150,000
Request 2:	Database Upgrade	No	One-Time	\$100,000
<b>Top Five Request Subtotal:</b>				<b>\$250,000</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$250,000</b>
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1 Database Upgrade	\$100,000	NO
Priority 2		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		

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

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

Agency would continue on with the agency mission with the resources provided and therefore no anticipated reduction in services.

How would the agency handle a 2% appropriation reduction in FY '26?

Agency would eliminate our part time inspector (\$23,000)

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
17.6	Mine Safety and Health Administration ( U.S. Dept. of Labor) - Oklahoma Miner Training Institute Grant		203,500	187,616	182,331	126165	0

Federal Government Impact	
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>	
None	
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>	
NA	
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>	
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.	
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>	
There would be no change; as no cuts are forthcoming.	
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>	
No	

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1	Administration	3	5	0	5	1	2
3	Minerals Program	3	11	2	10	2	0
<b>Total</b>		<b>6</b>	<b>16</b>	<b>2</b>	<b>15</b>	<b>3</b>	<b>2</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1	Administration	7.0	7.0	7.0	7.0	7.0	6.0
3	Minerals Program	14.0	13.0	11.5	10.5	10.4	11.2
<b>Total</b>		<b>21.0</b>	<b>20.0</b>	<b>18.5</b>	<b>17.5</b>	<b>17.4</b>	<b>17.2</b>

Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Ensure and enforce the reclamation of mined lands in Oklahoma</b>					
This measurement is based upon the number of mining permit applications received and issued.	100% approval rate	88% approval rate	97% approval rate	100% approval rate	100% approval rate
<b>Monitor and promote the protection of miners at Oklahoma mine sites.</b>					
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.		3,827	3,760	3,802	3,980
<b>To provide miner training and refresher training to the mining industry resulting in a safer workplace, with fewer workplace accidents.</b>					
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.		4,647	4,458	4,276	3,913
<b>Collect all production fees due and owed to the Dept. of Mines in accordance with Title 101.</b>					
This measurement is based upon the percentage of fees owed to the Department how much was collected per year.	99.9%	97.95%	99.9%	99.9%	99.9%
<b>To schedule and hold mining conferences as soon as possible</b>					
This measurement is based upon the number of business days from receipt of the referral to the date the informal conference is scheduled.	6	6	8	20	15

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>Fund: 200 Fund - Department of Mines Revolving Fund</b>			
Main Revenue source or minerals production fees (.0115/ton) and permit fees (\$175/year)	\$1,362,645	\$1,398,391	\$79,981
<b>205 Fund - Oklahoma Miner Training Institute</b>			
Main revenue source are minerals production fees (.001/ton and fees	\$247,020	\$226,564	\$12,316

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), 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			9	9
<b>Total Agency Employees</b>						<b>20</b>