

FY22 Budget Performance Review
Oklahoma Department of Mines 12500

Lead Administrator: Mary Ann Pritchard, Director

Lead Financial Officer: Suzen M. Rodesney

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

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

Coal Division

The coal program includes the administration and enforcement of the coal regulatory program for the State of Oklahoma. It includes all permitting activities, inspection, CCB, reclamation and legal actions associated with the program enforcement. Coal Combustion Byproduct (CCB) placement is an environmental necessity. The placement assists in the reclamation of old abandoned mine sites left by previous operations. All fly ash, bottom ash, or any other material produced by coal combustion, power generating facilities and kiln dust generated by cement producing entities shall be exempt from all solid waste permitting requirements pursuant to Title 27A of the Oklahoma Statutes, provided such ash or dust is constructively reutilized, or disposed of in any active or inactive coal or noncoal mining operations subject to the provisions contained in Title 45 of the Oklahoma Statutes.

Minerals

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 700 permitted sites in all 77 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.

Oklahoma Miner Training Institute

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.

Data Processing/IT

This is now a mandated separate activity of the agency. In previous fiscal years, these costs were recorded as part of the administration costs.

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1	Administration	278,387	315,585	209,074			\$803,046
2	Coal Division	165,960	901,378	346,332			\$1,413,670
3	Minerals Division	325,586		642,981			\$968,567
10	Okla. Miner Training Inst.		177,000	288,150			\$465,150
88	Data Processing		66,600	34,600			\$101,200
Total		\$769,933	\$1,460,563	\$1,521,137	\$0	\$0	\$3,751,633

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

FY'20 Carryover by Funding Source

Carryover	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	ODM Operations	\$112,565	\$25,000	\$50,000	\$0	\$0	\$187,565
	Statutorily Designated for OMTI	\$0					\$0

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:

What changes did the agency make between FY'20 and FY'21?

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

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1	Administration	\$278,387	\$315,585	\$209,074	\$0	\$803,046	0.00%
2	Coal Division	\$165,960	\$901,378	\$346,332	\$0	\$1,413,670	0.00%
3	Minerals Division	\$325,586	\$0	\$642,981	\$0	\$968,567	0.00%
10	Okla. Miner Training Inst.	\$0	\$177,000	\$288,150	\$0	\$465,150	0.00%
88	Data Processing	\$0	\$66,600	\$34,600	\$0	\$101,200	0.00%
Total		\$769,933	\$1,460,563	\$1,521,137	\$0	\$3,751,633	0.00%

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

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FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Agency Operations	\$769,333
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$769,333
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		-\$769,333

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

Currently, the agency only has twelve (12) employees who are in the Pathfinder retirement system and their payroll allocations are assigned to a federal grant. At this time, it is approximately \$25,000 per year that the agency cannot allocate to the federal program. The agency must use non grant funds to cost out and pay for these contributions.

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

The agency would be able to meet the statutory requirements and continue to serve the needs of the permittees and clients who require the services of the Department of Mines.

How would the agency handle a 2% appropriation reduction in FY '22?

An approximate \$15,387 would be 2%. The agency would probably not purchase a vehicle for replacement in FY22. Other cost savings methods would be underfilling replacements as retirements

Is the agency seeking any fee increases for FY '22?

Increase #	Request Description	Fee Increase Request (\$)	Statutory change required? (Yes/No)
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?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 There are not any special projects or capital technology requests planned at this time.		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
15.25	Office of Surface Mining Reclamation and Enforcement (U.S. Dept. of Interior) - Administration and Enforcement Grant		1,283,563	1,131,337	1,070,199	1,026,971	\$ 1,004,601
17.6	Mine Safety and Health Administration (U.S. Dept. of Labor) - Oklahoma Miner Training Institute Grant		177,000	150,533	139,002	145,754	\$103,684
Total		0	1,460,563	1,281,870	1,209,201	1,172,724	1,108,285

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
1	Administration	7.0	7.0	6.0	6.0	6.0
2	Coal Program	14.0	13.2	13.0	15.7	15.5
3	Minerals Program	10.0	9.3	11.0	10.3	10.5
Total		31.0	29.5	30.0	32.0	32.0

FY'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1	Administration	2		7		5	2
2	Coal Program	2		13.7		11.7	2
3	Minerals Program	1		9.8		8.8	1
Total		5.0	0.0	30.5	0.0	25.5	5.0

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Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
Coal Inspection Frequency					
Perform regular inspections of coal mine sites to meet required inspection frequency (per federal grant) and to verify/enforce compliance with the approved mining permit. Determine the percentage of coal permit where inspection frequency for the fiscal year was met. The number of inspections performed in accordance with the statutory compliance	100%	100%	100%	100%	100%
Off-site impact					
Reduce the number of off-site impacts from mining and blasting operations by tracking the number of off-site impacts observed per permitted acre per year. Count the number of off-site impacts compared to the number of permitted acres per year. The measure is by the number of off-site impacts to the permitted acreages.	8/18000	9/19,660	12/20465	9/20697	5/20704
Minerals Permit Timeframes					
Review and issue/deny non-coal mining and blasting permits within ODM required timeframes, decreasing process time 30% over four(4) years. The percentage of non-coal issued permits where the timeframe was met- considered an approval rate.	100%	71%	100%	100%	100%
Minerals Inspection Frequency					
Perform safety inspections of mine sites at the required frequency in order to verify/enforce compliance with safety regulations. The percentage of compliance is based upon the frequency (X) and the number of inspections.	90% at 5X 3500 inspections	87% at 5X 3500 inspections			
Miner Training					
To provide miner training and refresher training to the mining industry, resulting in a safer workforce, thus resulting in fewer accidents. Measured by the number of accidents that occur each fiscal year.	37	48	62	49	52
Agency Excellence					
To obtain agency excellence by supporting processes that indicate where the agency is going, what it takes to get there, and how to help get there. This can be obtained by improving major work processes/projects to benefit the agency and taxpayers; measured by the number of major processes improved.	\$2	2	\$2	\$2	\$2
Revolving Funds (200 Series Funds)					
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance		
200: Dept. of Mines agency operations revolving fund.					
<i>Dept. of Mines agency operations revolving fund. Source includes minerals and coal mining production and permit fees, blasting permit and exemption fees and other miscellaneous fees such as non-revenue receipts or expended fund reimbursements.</i>	\$1,052,618	\$1,058,157			\$169,124
205: OMTI revolving fund.					
<i>OMTI revolving fund. Source includes statutorily set .001/ton of minerals production and .01/ton of coal production fee assessments; on site mine training travel reimbursements, and fee assessed to contractors who work on minesites.</i>	\$173,937	\$170,136			\$64,203