



**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 '24 as was received in FY '23? (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 '24?**  
An approximate \$15,387 would be 2%. The agency would probably postpone the digitization of paper records. Other cost savings methods would be under filling replacements as retirements occur.

**Is the agency seeking any fee increases for FY '24?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
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 LRCP? (Yes/No)
Priority 1 Digitizing of paper records	\$75,000	no
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
17.6	Mine Safety and Health Administration (U.S. Dept. of Labor) - Oklahoma Miner Training Institute Grant		200,000	199,600	126,165	150,533	\$160,000

**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 23 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	9	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						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
1	Administration	7	7.0	6.0	6.0	6.0
3	Minerals Program	11.5	10.4	10.6	11.0	10.6
2	Coal Program	0	0.0	11.0	11.0	15.4
<b>Total</b>		<b>18.5</b>	<b>17.4</b>	<b>27.6</b>	<b>28.0</b>	<b>32.0</b>

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
<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.	88% approval rate	97% approval rate	100% approval rate	100% approval rate	100% approval rate
<b>Monitor and promote the protection of miners at Oklahoma mine sites.</b>	4069	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.					
<b>To provide miner training and refresher training to the mining industry resulting in a safer workplace, with fewer workplace accidents.</b>	4458	4,276	3913	4784	4129
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.					
<b>To collect all production fees due and owed to the Dept. of Mines in accordance with Title 45</b>	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.					
<b>To schedule and hold mining conferences as soon as possible</b>	6	8	20	15	16
This measurement is based upon the 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 20-22 Avg. Revenues	FY 20-22 Avg. Expenditures	June '22 Balance
200 Fund - Department of Mines Revolving Fund			
Main revenue source are minerals production fees (.0125/ton) and permit fees (\$175/year)	\$1,173,884	\$1,268,365	\$293,088
205 Fund - Oklahoma Miner Trainer Institute			
Main revenue source is minerals production fees (.001/ton) and course registration and travel reimbursement fees for on site training courses.	\$181,269	\$201,065	\$131,051

FY 2023 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, not budgeted or actual FTE						
Agency Location / Address	City	County	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
2915 N. Classen Blvd., Suite 213	Oklahoma City	OK	11			11
No specified location (home based inspectors)	various	various			8	8
						0
						0
						0
						0
						0
						0
<b>Total Agency Employees</b>						<b>29</b>

