## FY 2024 Budget Performance Review 12500 Department of Mines

Lead Administrator: Mary Ann Pritchard

Lead Financial Officer: Suzen 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

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Note: Please define any acronyms used in program descriptions	Division and Program Descriptions
Administration	
This program includes the Director, executive assistant and su Department.	pport staff, comprised of the financial and legal staff. Their responsibility is to provide agency leadership and support services for the operation of the
Minerals	
	It includes all permitting activities, reclamation inspections and all health and safety inspections on mine sites and the enforcement of non-mining blasting. There in-mining blasting program is responsible for the regulation of blasting, and the use, transfer, or sale of explosives for non-mining purposes. Responsibilities agreemptions, the inspection of blasting sites and the seller's records, the investigation of blasting complaints, the issuance of violations and the assessment of
	for the statutorily mandated training of all uniners on the mine sites in the state, as outlined under Title 45. The OMTI also trains and certifies miners from other
Data Processing/IT	
This is now a mandated separate activity of the agency. In pre	vious fiscal years, these costs were recorded as part of the administration costs.

	Department slower	FY'23 Budgeted De	partment Funding	By Source			
Dept.#	ocper uneil Maine	Appropriations	Federa)	Revolving	Local <sup>1</sup>	Other <sup>1</sup>	Yotal
3	Administration Minerals Division	618,312 151,621	-	214,747 968,215			\$833,059 \$1,119,836
	Okla. Miner Training Inst. Data Processing		200,600	207,700 117,050			\$407,700
	-		_ [	117,030			\$117,050 \$0
							\$0
Total 1. Piease descrit	be source of Local funding not included in other categories:	\$769,933	\$200,000	\$1,507,712	\$0	\$0	\$2,477,645
	oe source(s) and % of total of "Other" funding if applicable for each de	partment					

		FY'22 Carryo	ver by Funding Sr	)urce			
Class Fullum	Carryover Class Fund Name	Appropriations	Federal	Revolving	Locai <sup>1</sup>	Other <sup>2</sup>	Total
192 A	ppropriations	\$77,504		*	· · · · · · · · · · · · · · · · · · ·	1	\$77,504
							\$0
1. Please describe s	ource of Local funding not included in other categories:	<u> </u>					\$0
2. Piease describe s	ource(s) and % of total of "Other" funding if applicable:				···-		···

## What changes did the agency make between FY'22 and FY'237.

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

Dept.# Department Name	FY'24 Requested Funt	ing By Departmen				
Dept. # Department Name 1 Administration	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Grange
	\$618,312	\$0	\$214,747	\$0	\$833,059	0.00%
3 Minerals Division	\$151,621	\$0	\$968,215	\$0	\$1,119,836	0.003
10 Okla. Miner Tmining Inst.	\$0	\$200,000	\$207,700	\$o	\$407,700	0.00%
88 Data Processing	\$75,000	\$0]	\$117,050	\$0	\$192,050	64.08%
	\$0	\$0	\$0	\$0	\$0	#DIV/OI
	\$0	\$0	\$0	\$0	\$0	#DIV/01
Total	\$844,933	\$200,000	\$1,507,712	\$0	\$2,552,645	3.03%

		FY 24 Top Five Operational Appro	priation Funding Requests	
Request by Priority	Request Description			Appropriation Request Amount (\$)
Request 1:	Records Digitization Project	*****	······································	<u> </u>
Request 2:	Agency Operations			\$75,000
Request 3:		Ð		\$769,333
Request 4:		0		
Request 5:		0		
			Top Five Request Subtotal:	\$844,333
Total Increase a	bove FY-23 Budget (including all requests)			\$ 75,000
Difference betw	reen Top Five requests and total requests:			SO

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 247
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	Statutory change required? (Yes/No)
No	Request (\$)	States of classic states as straying
Increase 1		1
Increase 2		
Increase 3		<u> </u>

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	777	
	Appropriated	Submitted to LRCPC7 (Yes/No)
Description of request in order of priority	Amount (\$)	Sabitated to the C. (103/40)
Priority 1 Digitizing of paper records	\$75,000	no
Priority 2		
Priority 3		

		F	ederal 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) - Okiahoma Miner Training Institute Grant		200,000	199,600	126,165	150,533	\$160,000
l							-
				<u> </u>			

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	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 NA			
3.) What would the consequences be of ending all of the federal funded programs for your egency?			
The Dept. of Mines would cease training of the federal mining statutes to miners. The miners would have to	abtain 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 (iscal year?			
There would be no change; as no cuts are forthcoming.			
5.) Has the agency requested any additional federal earmarks or increases?			
No			

contaminations (Acceptable)		FY'2	3 Budgeted FIE				
24000000000000000000000000000000000000	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
Division #	Division Name	Super Paore	TOTT SUPER VISION				1
1 Adminis	stration	] 3	1 41	U,	*		1
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3 Minerals	s Program	, ,	1 1	-	,	1	I
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1			45		12	4	1
Total		1 6	15]				

VILLA CARROLLES (CTCVC) CONTACTOR		FTE History				
Division#	Division Name	2023 Budgeted	2022	2021	2019	2014
1 Administ 3 Minerals 2 Coal Pro	ration Program	11.5 0	7.0 10.4 8.0	6.0 10.6 11.0	6,0 11,0 11.0	
Fotal		18.5	17.4	27.6	28,0	32

			PER MAN CONTROL DATA AND PROPERTY OF THE PER	Constitution of the State of th	Actor Established Control of Cont
Performa	nce Measure Revie				
Ensure and enforce the reclamation of mined lands in Oklahoma	FY 22	FY 21	FY 20	FY 19	FY 18
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% approvał rate
Monitor and promote the protection of miners at Oklahoma mine sites:	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.			······································		- Notice of
To provide miner training and refresher training to the mining industry resulting in a safer workplace, with fewer workplace accidents.	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.				-	
To collect all production fees due and owed to the Dept: of Mines in accordance with Title 45 This measurement is based upon the percentage of fees owed to the Department how much was collected per year.	97.95%	99.90%	99.90%	99.90%	99,90%
To schedule and hold mining conferences as soon as possible  This measurement is based upon he number of business days from receipt of the referral to the date the informal conference is scheduled.	6	8	20	15	16

Revolving Fund ase provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expendaures	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	780			
ain 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	

City	County	Onsite	Hybrid	Remote	
<u> </u>		(5 days onsite, rarely remote)	(2-4 days onsite weekly)	(1 day or less weekly onsite)	Total Employees
Oklahoma City	ок	11			11
various	various		<u> </u>	В	8
					0
					0
					0
					8
					8
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