

Conservation Commission 645

Head of Agency: Trey Lam Executive Director

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
						\$0
Administration	\$2,708,920	\$204,796	\$17,100			\$2,930,816
Watershed	\$1,500,000	\$5,759,099	\$874,017		\$483,225	\$8,616,341
Field Services	\$5,022,723	\$777,410	\$835,810			\$6,635,943
Abandoned Mine		\$7,774,150	\$8,765			\$7,782,915
Water Quality / Wet	\$460,000	\$3,414,270	\$3,025,000			\$6,899,270
ISD Data Processing	\$15,000	\$245,078	\$126,360			\$386,438
Office of Geo Info	\$0	\$0	\$0		\$0	\$0
						\$0
Total	\$9,706,643	\$18,174,803	\$4,887,052	\$0	\$483,225	\$33,251,723

*Source of "Other" and % of "Other" total for each.
 *Fund 19312 - Remainder of funds provided in FY-15 supplemental appropriation for use in watershed rehabilitation.

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
**FY-17 GR Refund					\$63,278.70	\$63,279.00

*Source of "Other" and % of "Other" total for each.
 ** Reduction in FY-17 appropriations returned in FY-18 - budgeted as follows - Administration - \$5,279 Watershed - \$16,000, Field Services - \$26,000, Water Quality / Wetlands - \$16,000

What Changes did the Agency Make between FY'17 and FY'18?

1.) Are there any services no longer provided because of budget cuts?
 Conservation district staff have been reduced or transitioned to part-time positions. Fifteen districts have no full-time employees and 30 districts are sharing staff. This is reducing the district's ability to assist local landowners with natural resource concerns. Each district is being forced to prioritize and evaluate each service and program it provides based on available staff. In some instances, these cuts are reducing our ability to fulfill the agency's and district's obligation to provide support to our federal partner, Natural Resources Conservation Service.

2.) What services are provided at a higher cost to the user?
 None

3.) What services are still provided but with a slower response rate?
 Commission staff numbers were reduced in the areas of human resources, financial management and water quality. In the agency's conservation programs division and district services division having only one administrative staff to administer multi-million dollar programs means slower response times for every task including training district employees, providing assistance to conservation districts, assistance to landowners, education, data and report requests, complaint investigation and response, and sharing information with the public through webpage updates and news articles.
 Staff has also been reduced within local conservation districts. As a result, conservation district capacity to perform required operation and maintenance and repairs to upstream flood control sites has been reduced, placing Oklahomans' lives and property at risk. A reduced district workforce will result in slower and limited response to emergencies and routine operation and maintenance needs on the 2107 flood control dams that 67 conservation districts serve as the primary watershed project sponsor. In 2017, 12% of the 2107 flood control dams were not inspected due to lack of staff.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.
 No

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$2,755,720	\$204,796	\$17,100		\$2,977,616	1.60%

Watershed	\$3,329,850	\$5,700,000		\$9,029,850	4.80%	
Field Services	\$6,005,113	\$777,410	\$835,810	\$7,618,333	14.80%	
Abandoned Mine		\$7,000,000	\$8,765	\$7,008,765	-9.95%	
Water Quality / Wet	\$504,560	\$3,500,000	\$500,000	\$4,504,560	-34.71%	
ISD Data Processing	\$15,000	\$245,078	\$126,360	\$386,438	0.00%	
Office of Geo Informati	\$241,967	\$43,750	\$500	\$286,217		
Total	\$12,852,210	\$17,471,034	\$1,488,535	\$0	\$31,811,779	-4.3%

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

FY'19 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Upstream Flood Control Infrastructure Dam Safety - Restoration of O&M and Rehabilitation funds		\$2,785,000
Request 3: Restoration of Conservation District and agency mission critical position funds		\$559,300
Request 3: Office of Geographic Information Services		\$241,967
Total Increase above FY-18 Request		\$ 3,586,267

How would the agency handle a 2% appropriation reduction in FY'19?
A 2% reduction would require a reduction of 4 employees. These staff losses would probably occur in local offices across the state.
How would the agency handle a 4% appropriation reduction in FY'19?
A 4% reduction would require a reduction of 9 employees. These staff losses would probably occur in local offices across the state.
How would the agency handle a 6% appropriation reduction in FY'19?
A 6% reduction would require a reduction of 13 employees. These staff losses would probably occur in local offices across the state.
Is the agency seeking any fee increases for FY'18?
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?
N/A

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
2.) Are any of those funds inadequate to pay for the federal mandate? N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency? Abandoned Mine Land (AML) Reclamation - The program would end immediately as it is 100% federally funded. This elimination would increase the threat to the public's health, safety and general welfare as well as reduce the level of federal funds injected into the state's economy at \$3 million per year at no cost to the state.

Water Quality – The state would lose the Non-Point Source Water Quality monitoring program which is a national leader and demonstrates the success of addressing many sources of pollution through voluntary, rather than federal regulatory programs. The state would also lose all water quality focused volunteer monitoring and education programs. Loss of federal funding would eliminate USDA programs, such as RCPP, which address water quality problems through voluntary cooperation with landowners in the Elk City Lake and Neosho River watersheds through the installation of conservation practices.

Watershed Rehabilitation Program - The Watershed Rehabilitation Program would be eliminated resulting in an economic loss of over \$30 million to Oklahoma. In addition, conservation districts serving as watershed project sponsors would be in violation of the Oklahoma State Dam Safety Act putting Oklahoma lives and property at risk.

Office of Geographic Information – OGI manages Oklahoma's statewide web-based geospatial clearinghouse, OKMaps. The website and underlying application is maintained and upgraded strictly with federal Homeland Security funds. Elimination of these funds would result in the site not being maintained and unavailable for use due to lack of maintenance and upgrades. The site is utilized daily by businesses, government agencies, academia and private individuals seeking geospatial infrastructure data to augment business and personal decisions. **OKMaps:** <https://okmaps.org/ogi/search.aspx>

District Services - The \$400,000 received from NRCS to deliver Farm Bill programs would be eliminated from the Commission's budget. These funds are used to support conservation district personnel and operations. Elimination of these funds would result in the reduction of conservation district personnel.

Division and Program Descriptions

Administration - Represents the commissioners by providing management, oversight and support for all agency operations, programs and divisions.

Human Resources - During FY18, in an effort to increase efficiency, while operating with reduced budgets, and maintain the agency's ability to focus on core mission, all human resources functions for the agency and conservation districts have been outsourced to the OK Dept. of Ag. Department of Ag is providing support to all operations and programs of the agency and providing assistance to conservation districts in regard to personnel and employee benefits coordination.

Financial Management - During FY18, in an effort to increase efficiency, while operating with reduced budgets, and maintain the agency's ability to focus on core mission, all financial management functions for the agency has been outsourced to the OK Dept. of Ag. Department of Ag is providing support to all operations and programs of the agency regarding budgeting, financial management, procurement and risk management.

Public Information - Provides a wide range of information to agency clients, partners and the general public through preparation of press releases, publications, maintenance of a website and the development of displays about agency programs and activities.

Field Services - Conservation Districts. Provides funding to the state's 84 conservation districts for personnel and operations to support the administration of their duties per the Conservation District Act, Title 27A. Chapter 3 of the Oklahoma Statutes.

District Services - Provides tools, training and technical assistance to conservation district boards and employees on public official governance, personnel management and financial management in compliance with state laws, rules, regulation and policy.

Upstream Flood Control Program

Operation and Maintenance. Provides technical and financial assistance to conservation districts in support of the districts' responsibilities to operate and maintain 2107 upstream flood control dams in the state a \$2 billion public infrastructure that provides \$91 million in state benefits annually.

Watershed Rehabilitation. Working in cooperation with the Natural Resources Conservation Service and conservation districts provides technical and financial assistance to modify high hazard dams to ensure they meet state dam safety criteria for reducing the risk of loss of life and improving public safety.

Abandoned Mine Land (AML) Reclamation Program

The mission of the Oklahoma's Abandoned Mine Land (AML) Reclamation Program is to protect lives, repair scarred land and improve the environment. The primary objective is to protect the public from hazards left as a result of past coal mining practices by eliminating the hazards through the reclamation of abandoned surface and underground coal mine sites that pose the highest threat to the public's health, safety, and general welfare.

To accomplish the mission of the AML Program, abandoned mine sites must be identified, inventoried, assessed, prioritized, right-of-entry acquired, plan developed, surveys performed, design completed, construction contracted, construction performed with AML inspection, vegetation established and maintenance monitored for at least two years.

Additionally, the AML Program responds to emergencies created by sudden occurrences involving abandoned coal mines when a public health or safety issue requires immediate action.

Office of Geographic Information & Technical Services (OGI&TS)

Provides a variety of technical services to conservation districts and OCC field personnel that includes GIS services, computer hardware/software setup and management and help desk support. Also provides administrative and staff support to the Office of Geographic Information.

Office of Geographic Information: Provides geographic information services to governments, academia, industry and the public by 1) Coordinating and promoting geographic information awareness, activities, data and training, 2) Developing standards, policies and operating procedures, 3) Maintaining a centralized statewide clearinghouse of accurate and timely data (<https://okmaps.org/ogi/search.aspx>), 4) Facilitating data development, sharing and access, 5) Fostering the values and benefits of GIS technology to ensure good stewardship of the State's resources, 6) Providing technical support to the State Geographic Information Council and 7) Providing GIS services to the State Incident Management Team.

Water Quality / Wetlands

Water Quality. Responsible for identifying state waters impaired by nonpoint source pollution and then prioritizing and implementing projects to reduce pollutants by measureable amounts and improve water quality to remove streams from the state's List of Impaired Waters (Clean Water Act Section 303(d)List).

Wetlands. Responsible for preparing and updating the state's wetlands conservation plan and coordinating state state's Wetland's Working Group in order to conserve, enhance, and restore the quantity and biological diversity of wetlands in Oklahoma.

Priority Watershed Cost Share. As federal and state funds are available, provides management of funds on a watershed basis to assist landowners with installing conservation practices to address water quality problems.

Soil Health Education Program. In cooperation with Conservation Districts and other partners, educates agricultural producers and other citizens about soil health and the potential for regenerative farming.

Blue Thumb Water Quality Education Program. In cooperation with Conservation Districts and other partners, educate citizens across the state about water quality and nonpoint source pollution and train citizen volunteers to collect data that can be used to supplement the state's data collection capabilities.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	-	4		2	2
Watershed	1		4		3	1
Field Service	-	-	0	0	-	0
AML	3		8		6	2
Water Quality / Wetland	6		25	2	22	1
Total	12	0	41	2	33	6

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration	8	7	9	13	10
Watershed	5	5	7	7	4
Field Service	-	-	-	-	-
AML	8	8	5	7	
Water Quality / Wetland	24	24	29	33	32
Total	45	44	50	60	46

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13

Field Service	\$6,800,000	\$6,811,130	\$7,800,000	\$7,800,000	\$7,900,000
Con Dist. Sponsored Soil Health Events					
# of Events	70	60			
# of Participants	8200	2000			
Watershed Operation & Maintenance					
No. of Upstream Flood Control Dams	2107	2107	2107	2107	2107
No. of dams that have reached their design life	1322	1220	1100	943	807
No. of dams completing the planning, design, finance, and construction phases of rehabilitation	1	0	1	2	8
No. of dams inspected annually	1854	2107	2107	2107	2107
Water Quality					
Cost-Share Program					
Number of Conservation Practices Implemented as a Result of the Locally Led Cost-Share Prog.	452	703	514	606	699
State Appropriated Expenditures	\$697,492	\$1,104,042	\$822,236	\$800,000	\$900,000
Participant Matching Expenditures	\$799,966	\$1,258,818	\$904,343	\$1,100,000	\$1,100,000
Number of Conservation Districts (or similar group) w/ active Blue Thumb volunteer monitor / Ed program	35	41	43	45	42
Number of practices implemented in priority watershed programs	54	52	153	176	237
Number of EPA accepted NPS success stories	5	7	3	6	13
Annual Nitrogen (N) load reduction (lb.)	665,316	411,471	856,903	1,420,749	956,735
Annual Phosphorus (P) load reduction (lb.)	457,472	35,700	358,469	1,036,393	750,741
Abandoned Mine					
Assessments - number of sites completed	0	14			
Aerial Survey - number of sites completed	8	5			
Bathymetric Survey - number of sites completed	5	0			
Realty - acres completed	500	900			
Environmental Survey - # of surveys completed	4	8			
Storm Water Pollution Prevention Plan - number of permits managed	7	6			
Environmental Review - number of projects with completed reviews	2	2			
Design - number of sites completed	5	2			
Construction - number of reclamation projects initiated	4	2			
Construction - number of reclamation projects with ongoing inspection	3	3			
Construction - number of reclamation projects					

completed	3	1	1	3	3
Vegetation Management - number of sites vegetated and monitored	9	4			
Maintenance - number of completed reclamation projects repaired	7	4			
Emergency Projects - number of completed projects	0	4			
Public Safety AML Hazards - acres reclaimed	132	93	108	32	100
Pubic Safety Emergency Hazards - number eliminated	0	4	3	3	6
Office of Geographic Information-OKMaps					
Number Unique Visitors/Month	3,871	2,081	1,629	1,453	1,520
Number of Visits/Month	8,823	5,104	3,800	3,008	2,623
Number of Pages Viewed/Month	1,772,904	778,700	569,891	456,841	442,317
GB of Data Downloaded/Month	62	27	27	11	7

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Fund 200 - Small Watershed	\$0	\$0	\$203,802
Fund 205 - GIS	\$0	\$642	\$6,497
Fund 220 - Carbon Sequestration	\$7,728	\$4,999	\$21,688
Fund 245 - Donation	\$328,787	\$371,993	\$773,914
Fund 250 - Infrastructure	\$2,156,473	\$1,585,503	\$4,868,239
Total All Funds	\$2,492,988	\$1,963,137	\$5,874,140