

Conservation Commission, 645

Lead Administrator: Trey Lam, Executive Director

Lead Financial Officer: Nancy Tackett, Comptroller (040)

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	10	\$618,370	\$198,897	\$2,100		\$819,367
Watershed	20	\$3,720,631	\$13,885,427	\$438,285		\$18,044,343
Field Services	30	\$4,873,744	\$1,245,168	\$800,310		\$6,919,222
Abandoned Mine	40		\$7,113,906	\$8,765		\$7,122,671
Water Quality	50	\$472,851	\$3,999,899	\$3,036,000		\$7,508,750
ISD Data Processing	88	\$40,000	\$301,460	\$15,325		\$356,785
Total		\$9,725,596	\$26,744,757	\$4,300,785	\$0	\$40,771,138

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

FY'18 Carryover and Refund by Funding Source						
FY'18 Carryover	Appropriations	Federal	Revolving	Local	Other*	Total
	\$915,023					
	\$0					\$915,023

*Source of "Other" and % of "Other" total for each.
\$915,023 of appropriations provided in FY18 will be used in Watershed Rehabilitation and Operation and Maintenance programs.

What Changes did the Agency Make between FY'18 and FY'19?	
1.) Are there any services no longer provided because of budget cuts?	Conservation district staff have been reduced by over 40% since budget cuts began. Fifteen districts have no full-time employees and 30 districts are sharing staff. This continues to reduce 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?	In FY'18, in order to focus staff on core mission, the agency outsourced the majority of the financial management day to day operations to the Finance Division of Dept of Agriculture. While the service provided has been excellent, it has resulted in a slower response time for payment of claims to our local conservation districts. Agency staff have multiple job duties reducing output to each program area. 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.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes

FY'20 Requested Division/Program Funding By Source							
Dept	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	10	\$865,233	\$198,897	\$2,100	\$1,066,230	30.13%	
Watershed	20	\$5,310,631	\$13,885,427	\$438,285	\$19,634,343	8.81%	
Field Services	30	\$5,251,744	\$1,245,168	\$800,310	\$7,297,222	5.46%	
Abandoned Mine	40	\$0	\$7,113,906	\$8,765	\$7,122,671	0.00%	
Water Quality	50	\$972,851	\$3,999,899	\$3,036,000	\$8,008,750	6.66%	
ISD Data Processing	88	\$40,000	\$301,460	\$15,325	\$356,785	0.00%	
Total		\$12,440,459	\$26,744,757	\$4,300,785	\$0	\$43,486,001	6.66%

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

FY'20 Top Five Appropriation Funding Requests	
	\$ Amount
Upstream Flood Control Infrastructure Dam Safety	\$1,590,000
Critical Needs for Conservation Districts	\$378,000
Water Quality - Illinois River Watershed Planning	\$500,000
Support State Office of Geographic Information	\$246,863
Total Increase above FY-19 Request	\$ 2,714,863

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
Minimal costs associated with Pathfinder system for federally funded employees. The estimate is \$14,000 - \$18,000 annually for the next 3 fiscal years. The non-reimbursable costs can be paid with state matching funds.

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

Dam repairs and maintenance would be deferred, creating a significant safety hazard and liability for the state. Conservation district offices would be vacant for several days of the month. With no new state funds to match available federal funds, up to 1.5 million of federal funds would be lost to match for new staffing positions for up to 19 district employees around the state.

How would the agency handle a 2% appropriation reduction in FY '20?

This would reduce conservation district staff by approximately 5 people. Repairs to dams would need to be deferred. Would reduce the agency's ability to match federal agreements on programs and staff.

Is the agency seeking any fee increases for FY '20?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Soil and Water Conservation 10.902 USDA	1,245,168	1,665,611	1,600,464	2,222,438	3,705,613
Watershed Protection Flood Prevention 10.904 USDA 10.916 USDA ARRA	13,885,427	213,000	973,473		
Emergency Watershed Protection Program 10.923 USDA	1,245,168	627,051			
Abandoned Mine Land Reclamation 15.252 US Dept of Interior	7,113,906	4,023,335	2,792,394	2,955,998	1,373,257
Controlled Burning 15.631 U.S Fish and Wildlife	220,000	262,108	139,039	120,000	100,000
Water Quality 319 Program 66.460 Office of the Sec of Environment 66.458 Office of the Sec of Environment Greens Projects - ARRA	3,999,899	3,247,105	3,407,358	2,923,004 195,159	2,937,476 745,102
Wetlands Program 66.461 Office of the Sec of Environment		52,260	327,556	124,747	75,153
Non Profit Security Program 97.008 Oklahoma Emergency Management		14,773			130,867
FEMA SUGAR CREEK 97/036 Oklahoma Emergency Management		133,774	1,934,538		881,653
HOMELAND SECURITY GRANT 97.008 Department of Public Safety		-	162,373	71,409	

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

Not Applicable

2.) Are any of those funds inadequate to pay for the federal mandate?

Not Applicable

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 funds 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 as well as hired shared staff. Elimination of these funds would result in the reduction of conservation district personnel.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Every division of the agency is reliant on federal funding to some degree, ranging from 100% down to 30%. Any reduction in federal funding would result in a reduction of conservation programs and staffing.

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions						
Administration	Represents the commissioners by providing management, oversight and support for all agency operations, programs and divisions.					
Field Services / District Services	<p>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.</p> <p>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.</p>					
Conservation Programs	<p>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. These dams represent a \$2 billion public infrastructure that provides \$91 million in state benefits annually.</p> <p>Watershed Rehabilitation</p> <p>Working in cooperation with the Natural Resources Conservation Service and conservation districts, the agency 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.</p> <p>Locally Led Conservation Cost-Share</p> <p>Provides funds to conservation districts to assist landowners to install conservation practices on the land to reduce soil erosion and improve water quality.</p>					
Water Quality / Wetlands	<p>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).</p> <p>Wetlands. Responsible for preparing and updating the state's wetlands conservation plan and coordinating state's Wetland's Working Group in order to conserve, enhance, and restore the quantity and biological diversity of wetlands in Oklahoma.</p> <p>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.</p> <p>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.</p> <p>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</p>					
Abandoned Mine Land (AML) Reclamation Program	<p>The mission of the AML 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.</p> <p>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.</p> <p>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.</p>					
Office of Geographic Information & Technical Services (OGI&TS)	<p>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.</p> <p>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.</p>					

FY'19 Budgeted FTE						
Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	

Administration	3	4.75		2.75	2
Watershed	1	9.3	2	5.3	2
Field Services					
Abandoned Mine	2	10.2	1	7.2	2
Water Quality	6	28.75	5	21.75	2
Total	12	0	53	8	37

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	5	4.2	6.9	8.0	10.0
Watershed	9	6.0	6.1	6.0	6.0
Field Services				2.0	3.0
Abandoned Mine	10	6.8	7.1	3.0	9.0
Water Quality	29	24.3	24.5	29.0	28.0
Total	53	41.3	44.5	48	56

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Field Service	\$6,780,000	\$6,800,000	\$6,811,130	\$7,800,000	\$7,800,000
Conservation District Sponsored Soil Health Events					
# of Events	67	70	60		
# of Participants	7339	8200	2000		
Watershed Operation & Maintenance					
# of Upstream Flood Control Dams	2107	2107	2107	2107	2107
# of Dams that have reached their design life	1370	1322	1220	1100	943
# of Dams completing the planning, design, finance, and construction phases of rehabilitation	1	1	0	1	2
# of dams inspected annually	1910	1854	2107	2107	2107
Water Quality					
Locally Led Cost Share Program					
# of Conservation Practices implemented as a result of the program	775	452	703	514	606
State Funds used for implementation	\$1,873,558	\$697,492	\$1,104,042	\$822,236	\$800,000
Participant matching funds used for implementation	\$1,692,848	\$799,966	\$1,258,818	\$904,343	\$1,100,000
# of conservation districts or similar group w/ active Blue Thumb volunteer monitoring / education programs	67	35	41	43	45
# of practices implemented in priority watershed programs	63	54	52	153	176
# of EPA accepted Non Point Source Success Stories	12	5	7	3	6
plus 3 updates					
Annual Nitrogen (N) load reduction (lb.)	672,702	665,316	411,471	856,903	1,420,749
Annual Phosphorus (P) load reduction (lb.)	405,554	457,472	35,700	358,469	1,036,393
Abandoned Mine Land Reclamation					
Assessments - # of sites completed	3	0	14		
Aerial Survey - # of sites completed	2	8	5		
Bathymetric Survey - # of sites completed	2	5	0		
Realty - acres completed	195	500	900		
Environmental Survey - # of surveys completed	1	4	8		
Stormwater Pollution Prevention Plan - # of permits managed	5	7	6		
Environmental Review - # of projects w/ completed reviews	5	2	2		
Design - # of sites completed	5	5	2		
Construction - # of reclamation projects initiated	1	4	2		
Construction - # of reclamation projects w/ ongoing inspection	4	3	3		
Construction - # of reclamation projects completed	4	3	1	1	3
Vegetation Mngt - # of sites vegetated and monitored	6	9	4		
Maintenance - # of completed reclamation projects repaired	1	7	4		
Emergency Projects - # of completed projects	1	0	4		
Public Safety AML Hazards - acres reclaimed	162	132	93	108	32
Public Safety Emergency Hazards - number eliminated	1	0	4	3	3
Office of Geographic Information - OK Maps					
Number Unique Visitors / Month	6,454	3,871	2,081	1,629	1,453
Number of Visits / Month	11,462	8,823	5,104	3,800	3,008
Number of Pages Viewed / Month	1,995,957	1,772,904	778,700	569,891	456,841

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Fund 200 - Small Watershed Flood Control Fund			
Title 27A-3-3-405:409	\$0	\$0	\$203,802
Fund 205 - Geographic Information Fund			
Title 82, Section 1501-205.2	\$1,722	\$405	\$11,230
Fund 220 - Carbon Sequestration Assessment Cash Fund			

Title 27A 3-4-104	\$11,893	\$11,507	\$20,201
Fund 245 - Donation Fund is used to receive and use funds that primarily encompass partnerships with other entities and agencies.	\$537,149	\$619,835	\$707,410
Fund 250 - Conservation Infrastructure Fund Title 27A-3-2-110	\$2,213,438	\$1,943,982	\$5,000,915