

## Oklahoma Water Resources Board (83500)

**Head of Agency:**

Julie Cunningham

FY'19 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,682,591		\$907,737		\$143,323	\$2,733,651
Financial Assistance		\$4,120,306	\$417,000			\$4,537,306
Planning and Management	\$282,249	\$1,059,600	\$3,069,848	\$255,000	\$7,750	\$4,674,447
Water Quality	\$2,165,735	\$1,390,072	\$741,652	\$306,400	\$250,000	\$4,853,859
Information Technology	\$118,094	\$943,273	\$498,168			\$1,559,535
						\$0
REAP Appropriation(Non Operational)	\$1,212,371				\$0	\$1,212,371
						\$0
<b>Total</b>	<b>\$5,461,040</b>	<b>\$7,513,251</b>	<b>\$5,634,405</b>	<b>\$561,400</b>	<b>\$401,073</b>	<b>\$19,571,169</b>

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

"LOCAL FUNDING" is for the Cooperative Technical Partnership (CTP) . Local funding is passed through OWRB to help facilitate these community projects. Also OWRB assists local organizations with stream gauging. "OTHER FUNDING" - FY18 Carryover totaling \$151,073 that was added to the initial submitted budget. Also, GRDA will pass \$220,000 through to aid local agencies. OWRB helps facilitate this with \$35,000. Also, REAP funding is shown here as well. These funds are passed through appropriations to the REAP fund and also do not fund operations; but are shown here for reference.

FY'18 Carryover by Funding Source						
	Appropriations	**Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$151,073	\$8,343	\$2,191,569			\$2,350,985
						\$0

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

\*\* This is the only amount of federal cash balance that isn't restricted to the issue of bonds

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

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?

No

3.) What services are still provided but with a slower response rate?

The number of applications for water rights has increased each year. Additionally, the number of protests to applications requiring an administrative hearing has increased. Due to limited staffing and a delay in filling vacant positions because of budget concerns, some customers have experienced a slower response time in the processing of applications and the scheduling of a hearing. OWRB has also reduced water testing and monitoring.

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.

The agency has had 3 market adjustments which resulted in an increase to salary costs of \$99.31 per month.

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other**	Total	% Change
Administration	\$1,682,591	\$0	\$907,737		\$2,590,328	-5.5%
Financial Assistance		\$4,120,306	\$417,000		\$4,537,306	0.0%
Planning and Management	\$282,249	\$1,059,600	\$3,324,848		\$4,666,697	-0.2%
Water Quality	\$2,165,735	\$1,390,000	\$741,652	\$556,400	\$4,853,787	0.0%
Information Technology	\$118,094	\$943,273	\$498,168		\$1,559,535	0.0%
					\$0	
REAP Appropriation(Non Operational)	\$1,212,371				\$1,212,371	0.0%
<b>Total</b>	<b>\$5,461,040</b>	<b>\$7,513,179</b>	<b>\$5,889,405</b>	<b>\$556,400</b>	<b>\$19,420,024</b>	<b>99.2%</b>

\*Source of "Other" and % of "Other" total for each.  
\*\*Other for water quality includes 250 funds (water infrastructure dev.) and the USGS Cooperative Technical Partnership monies.  
The agency has not requested additional funding for FY2020. These number represent the same figures as the FY2019 budget work program without the appropriation carryover.

**FY'20 Top Five Appropriation Funding Requests**

	\$ Amount
The agency has asked for no additional appropriations	

**Total Increase above FY-19 Request** \$ -

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

**(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)**

The only cost would be the amount of money the could not be reimbursed by the federal government for those defined contribution employees working on federally reimbursable projects. The agency expended about \$16.5 thousand in Fiscal Year 2019. Unless the agency is awarded additional federal project monies for FY20 - FY22, this cost should remain about the same for the next 3 years.

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

Agency programs are affected year to year by inflationary pressures, lack of adequate funding, and increasing workload due to a trend of increasing conflict over water rights and use as water resources become more scarce statewide. Some of the items are directly related to data collection and field services programs, while others have an affect across all agency programs. When no increases occur for state appropriations, the ability to maintain work at the same level of effort becomes difficult. Generally, these items are not considered when appropriated dollars are given. Increased expenses related to inflationary pressure include: **Professional services** contracts (including laboratory expenses)--Most business that provide professional services adjust their prices to keep up with inflationary costs. For example, the Department of Environmental Quality ties prices to the consumer price index leading to nearly yearly upward adjustments in our general laboratory costs. **Infrastructure Depreciation**--Expenses related to depreciation and maintenance of aging equipment, data collection platforms for remote sensed and real-time data, truck/boat fleets, information technology, etc. add up and infrastructure must eventually be replaced. However, monies are not appropriated to cover this depreciation and maintenance. **Travel Costs**--Several agency programs require regular travel throughout the state. Per Diem and hotel costs go up nearly every year. **General cost of doing business**--General costs of doing business generally increase overtime, including utilities, lease rates, fuel costs, etc. As with other items, appropriated dollars generally do not keep up with inflation in these areas. **Employment Costs**--By the nature of its work, the OWRB employs a highly technical staff. To provide the level of product and services that are both needed and deserved by the citizens of Oklahoma, salaries must stay competitive to attract and keep qualified staff. This requires periodically market adjusting salaries. These monies are not included in general appropriated dollars. **Information Technology Costs**--These costs continue to rise in both the infrastructure and application development areas. Given most agencies aging equipment and software applications, these costs will be compounded further if investment in these assets cannot be made routinely.

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

(\$55,000) Water Quality will look at the viability of using less expensive private laboratory contractual services and explore renegotiating contractual services for lab analysis from (\$24,000) In Financial Assistance there would be about \$24,000 less for REAP Grants awarded to Oklahoma communities based on the FY2019 levels.  
 (\$4,356) Planning and Management: Vacant positions will remain unfilled or will be under filled, restrict in-state and out-of-state travel, and purchase no vehicles  
 During FY17 and FY18 appropriations were supported by fee revenues, increased reliance on cash balances, and federal grants.

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

	\$ Amount
Increase 1 <u>Engineering review of dam construction applications</u> - Based on dam construction cost from \$0 to \$99,999. Fee to go from \$200 to \$500	\$300 Increase

Increase 2	<u>Engineering review of dam construction applications</u> - Fee based on dam construction costs from \$100,000 to \$19,999,999 @ .05% of cost not to exceed \$5,000 (was to not exceed \$3,000)	\$2,000 Increase
Increase 3	<u>Ground Water Amendment</u> - Application to be based on water volume just as the initial ground water application. Currently a flat fee of \$ 100.00	Fee will vary with water volume
New Fee	New Well Drillers License for marginal water wells- \$500	\$500

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

**Federal Funds**

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
<b><u>Federal Funding :Water Pollution Control State, Interstate, and Tribal Program Support.</u></b>					
To assist in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution. CFDA 66.419	550,000	570,000	329,000	297,000	546,000
<b><u>Drinking Water State Revolving Fund</u></b>					
This program provides low-interest loan assistance to Oklahoma communities for drinking water projects. This program establishes a revolving loan fund so that loan monies will be available in the future. CFDA 66.468	1,866,475	2,400,896	2,099,705	2,546,171	2,280,778
<b><u>Regional Wetland Program Development Grants</u></b>					
To assist States in implementing EPA-approved Section 104 (b) (3) nonpoint source management programs. CFDA 66.461	300,000	73,000	38,000	64,000	236,000
<b><u>Cooperating Technical Partners</u></b>					
Developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) - CFDA 97.045	684,000	428,000	290,000	346,000	291,000
<b><u>Federal Funding: Community Assistance Program State Support Services Element (CAP-SSSE)</u></b>					
Consultation with local communities and providing floodplain awareness information to the public is included in the program. CFDA 97.023	318,320	320,000	307,000	346,000	291,000
<b><u>Water Quality Management Planning:</u></b>					
The funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grants are to assisting carrying out water quality management (WQM) planning. States are encouraged to give priority to watershed restoration planning. CFDA 66.454	65,000	83,000	84,000	106,000	32,000
<b><u>Title XVI Water Reclamation and Reuse Program:</u></b>					

A study to search for ways to use produced water (PW) as a benefit to the state as part of the Water for 2060 initiative, and to find solutions that reduce dep-well injection volumes and thereby reduce the threat of seismicity within the state. CFDA 15.504	80,000	32,000	172,000	0	0
<b>Clean Water State Revolving Fund</b> This program provides low-interest loan assistance to Oklahoma communities to construct wastewater treatment and collection systems or to come into compliance with the Clean Water Act. This program establishes a revolving loan fund so that loan moneys will be available in the future. CFDA 66.458	2,253,000	1,484,000	1,553,000	1,316,000	1,689,000
<b>National Ground-Water Monitoring Program</b> The National Ground-Water Monitoring Network (NGWMN) uses data collected by a variety of agencies (Federal, inter-state, state, local, etc.) and stored in the agency database to build a national network of wells designed to address groundwater issues at the Principal Aquifer or regional scale. CFDA 15.980	93,000	31,000	17,000	9,000	0
<b>Water Use and Data Research</b> Provide a method of generating Oklahoma data reports for new and existing fields available in the OWRB water permitting database for the recurring 5-year USGS water use survey. CFDA 15.981	100,000	22,000	2,000	0	0
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b> This project is to upgrade and enhance the Ambient Water Quality Monitoring System (AWQMS) which is currently in use by OWRB and sister agencies CFDA 66.608	400,000	40,000	50,000	31,000	0
<b>National Dam Safety Program</b> The recipient shall initiate new or provide for the continuation of on-going efforts to encourage the establishment and maintenance of effective State dam safety programs which are in the interest of improving safety for non-Federal dams. The recipient shall engage in the effective development, initiation, coordination and completion of an effective dam safety program. CFDA 97.041	208,000	347,000	280,000	296,000	321,000

**Federal Government Impact**

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

**Water Quality - We receive \$64,000 federal dollars to explicitly be used for development of water quality standards and implementation. Total cost for meeting that mandated work is approximately \$250,000 plus legal staff expense for research and development of standards and implementation and promulgating rules.**

**Planning and Management - We receive approximately \$350,000 through FEMA to support the National Dam Safety Act and \$650,000 from the National Flood Insurance Program for Community Assistance Visits and the Cooperating Technical Partners Program.**

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

Planning and Management - Funding for the federal mandates is dependent on matching funds from General Revenue. Funding for the federal mandates is adequate at this time, but additional cuts would jeopardize our ability to procure federal funds.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Federal funding programs make up a significant portion of the OWRB's budget. The agency actively seeks federal dollars as state appropriations have continued to decrease.

**Water Quality** - Without available federal funds (\$64,000), the Oklahoma Water Quality Standards (OWQS) program would function at a reduced level. To keep the OWQS program functional, cuts to other programs would need to occur (including eliminating FTE positions). However, as importantly, federal monitoring monies are used by the OWRB to support agency monitoring priorities. These monies, in the current fiscal year are over \$1 million, and include direct funding to the OWRB, as well as contractual monies from other agencies that come from federal grants to those agencies. Without these monies cuts in our monitoring program approximating that total would need to occur. Additionally, the OWRB receives approximately \$250,000-300,000 from grants that are contracted through to other entities but enhance OWRB water management tools such as databases and remote sensing.

**Financial Assistance** - If the CWSRF and DWSRF programs were eliminated from our agency, OWRB would potentially have to pay back all the capitalization grants we have received to date. This would mean returning \$349.1 million and \$250.1 million for the respective programs. It would also mean fewer programs for our communities to utilize for water and wastewater infrastructure financing which would result in higher interest rates to the community.

**Planning and Management** - The state would lose over \$1.03 million in federal funds used to implement Oklahoma's Dam Safety Act and administer Oklahoma's Floodplain Management Act to prevent/reduce costly flooding to protect human health and environment. This action would eliminate funding for technical assistance to 403 communities; dam breach and floodplain mapping; and training for dam owners and community officials. Approximately \$300,000 are currently funding crucial, drinking water reservoir management studies by the U.S. Dept. of Interior on Upper Red River and the Upper Washita River and Water for 2060 initiatives in chronically drought-stricken western Oklahoma. The state would not be able to complete the Grand River Dam Authority (GRDA) Comprehensive 50-year Water Planning study to meet water supply and hydropower production demands. GRDA is depending on the additional federal Corp of Engineers PAS funds to help pay for water planning in the form of modeling and allocation of the lakes and stream systems in their designated watersheds. Federal match from the US Bureau of Reclamation is assisting with the current and presumably subsequent investigations as to how best to treat, recycle, transport, and/or discharge produced water from oil and gas operations in Oklahoma as recommended by the Produced Water Working Group (PWWG). The produced water challenge has a two-fold impact in Oklahoma to reduce the number and intensity of earthquakes and the amount of water necessary to complete a well. Including research in state universities, and the PWWG studies, the state would need \$500,000 per year answering this challenge. Funded brackish water studies would be greatly hindered without the help of the USGS and USBR as we begin to look for alternative sources of marginal waters to help with both our oil and gas as well as our municipal and irrigation sources statewide. Statutory provisions requiring the OWRB to appropriate water based on water availability studies and implement water planning recommendations of Oklahoma Comprehensive Water Plan would be greatly hampered. The OCWP update expected to begin in State FY2020 for completion in State FY 2023 will have a planned need of \$300,000 per year of federal match from the USACE Planning Assistance to States. Furthermore, Federal funding is critical for completion of this redesign project to improve accuracy and timeliness of the water use data. The OWRB received a \$100,000 grant mandated through the USGS Water-Use Data and Research (WUDR) program that was authorized by the SECURE Water Act. The SECURE Water Act supports activities related to data collection, methods, research, and development at the State level. The program provides financial assistance through cooperative agreements with State water resource agencies to improve the availability, quality, compatibility, and delivery of water-use data that is collected or estimated by States. The Act requires that State water use and availability datasets be integrated with appropriate datasets that are developed and/or maintained by the USGS. In-kind services are approximately \$244,000, bringing the project total to about \$344,000.

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

**Water Quality** - Any cuts to federal funding that come in conjunction with additional cuts in state funding would be very difficult to absorb without making large cuts to the division's monitoring and OWQS programs. Program cost costs would include critical and seasonal personnel, laboratory services, and replacement of aging infrastructure, such as vehicles, boats,

**Financial Assistance** - Potentially smaller EPA Capitalization Grants coming into the CWSRF and DWSRF programs reducing the amount of funding for Oklahoma Communities and reducing bond leveraging capacity.

**Planning and Management** - Unknown

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

**Financial Assistance** put in the appropriation request to change the allotment formula for the CWSRF based on a Report to Congress. This would result in an increase for Oklahoma based on our request.

**Planning and Management** -To continue to make progress on the Governor's Water For 2060 initiative and statutorily mandated hydrologic and water planning and drought studies, we have identified additional federal and state funding and other project partners that could contribute matching dollars for federal dollars available through the Corp of Engineers, USGS, Bureau of Reclamation and FEMA.

## Division and Program Descriptions

### Financial Assistance Programs

As the State's primary water infrastructure financing agency, the OWRB has provided more than \$4.1 billion in financing to Oklahoma communities at an estimated savings of \$1.3 billion over conventional financing. The OWRB manages three loan and two grant programs for eligible entities, including all Oklahoma counties, towns and municipalities with proper legal authority, public works authorities, school districts, and other authorities including rural water and sewer districts. The purpose of the programs are to protect the health and safety of Oklahomans by providing funding to meet the critical need for safe drinking water supplies and adequate wastewater treatment.

The Clean Water State Revolving Fund loan program provides lower than market rate loans to qualifying entities to construct wastewater treatment/collection systems and green infrastructure and to make system improvements to ensure water quality in rivers, streams, and lakes is safe for humans and wildlife per the Clean Water Act.

The Drinking Water State Revolving Fund (DWSRF) loan program, operated cooperatively with the Oklahoma Department of Environmental Quality (ODEQ), provides low-interest loans to communities to fund drinking water infrastructure projects to provide safe drinking water per the Safe Drinking Water Act. The Board provides financial services for the program while the ODEQ provides engineering and technical services.

The OWRB provides funding for community water and wastewater treatment construction projects through Rural Economic Action Plan Grants, Emergency Grants, and Financial Assistance Program loans to help systems meet and improve water quality standards, drought mitigation, energy efficiency, and infrastructure sustainability.

### Planning and Management Programs

The OWRB manages more than 13,000 surface water and groundwater rights, issues new permits, coordinates statewide water use reporting, manages shortages during times of drought, and responds to public complaints. The agency issues approximately 1,500 90-day Provisional Temporary permits on average each year, mostly utilized for oil and gas developers in need of a temporary source of water.

The OWRB ensures the safety of more than 4,700 non-federal dams across the State by approving applications to construct, overseeing periodic inspections and reviewing modification plans. The agency leverages federal funds for recordkeeping/reporting, dam breach inundation mapping, emergency action planning, and dam owner education.

The OWRB coordinates the National Flood Insurance Program for Oklahoma, partnering with other state, federal, and local entities to prevent and mitigate the catastrophic effects of flooding disasters and assisting more than 400 participating communities with local land-use ordinances that reduce future flood damages. The agency leverages federal funds to assist communities in ensuring that development in the floodplain meets required standards.

The OWRB regulates proper water well construction and prevention of groundwater pollution through the licensing and continuing education of water well drillers and pump installers. OWRB staff investigates public complaints, performs well inspections and assists drillers with required well log reporting. More than 176,000 well logs are available to the public via the agency's website through record searches and an interactive GIS application.

The OWRB oversees statutorily-directed hydrologic studies of the State's stream water and groundwater resources. The studies determine water availability for allocation by utilizing hydrogeologists, modelers, private engineering consultants, and federal agency assistance to characterize the aquifer's hydrologic properties such as recharge, effects of groundwater pumping, water demand, and contaminant flow paths.

The OWRB updates and oversees the implementation of the Oklahoma Comprehensive Water Plan, which provides guidance and technical information for management and development of the State's water resources including local and regional water planning efforts. The OWRB promotes Water for 2060, passed by the legislature in 2012 with the statewide goal of using no more fresh water in 2060 than was used in 2010 through conservation, reuse and recycling efforts. The OWRB also leads the Governor appointed Produced Water Working Group (PWWG) to study ways to reuse produced water from oil and gas production.

The OWRB represents Oklahoma on four separate interstate stream compacts involving all the surface waters that flow into or out of Oklahoma. The four Compacts - the Canadian River Compact among New Mexico, Texas and Oklahoma; the Arkansas River Basin Compact between Kansas and Oklahoma; the Arkansas River Basin Compact between Arkansas and Oklahoma; and the Red River Compact among Arkansas, Louisiana, Oklahoma and Texas - are written agreements among or between the States which have been approved by the United States Congress, enacted in Federal statutes, and enacted in statutes of each of the agreeing States.

### Water Quality Programs

Water quality monitoring through the state's Beneficial Use Monitoring Program provides scientifically defensible data to aid in the development and refinement of Oklahoma's Water Quality Standards and in identifying waters that are meeting or not meeting their assigned beneficial uses. The information is used to assist businesses; federal, state, and local governments; engineering consultants; and the public in making water resources decisions. OWRB staff also provide technical assistance for lake restoration projects.

Oklahoma's Water Quality Standards (OWQS) establish water quality benchmarks (numeric and narrative) and provide a basis for pollution control programs, including the permitting of wastewater discharge by municipalities and industry. OWRB staff classify Oklahoma's water resources to their best attainable beneficial uses and provide guidance to other agencies in regulating implementation of OWQS.

The OWRB stream gauge network, enhanced through partnering with the USGS Cooperative Stream Gauging program, provides data for multiple uses including administration of water rights, assessment of water quality, drought planning, and interstate stream compacts. Stream gauge data directly guide the day-to-day management of local and regional public water supplies, including the issuance of early flood warnings.

**Administrative Services**

Administration - to provide administrative support, fiscal guidance, and oversight to all agency programs. Services provided by Administrative Services are listed below:  
 Executive Administration  
 Legal  
 Financial Management  
 Human Resources  
 Geographic Information Systems  
 Public Information  
 Workflow Processing and document Retention

**Information Technology (IT)**

Oversight of IT is the responsibility of Administrative Services, but contracted through the Office of Management and Enterprise Services (OMES). Information Technology maintains, equips, and plans for OWRB IT Services.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administrative Services	6	9.00	11.95	3	13	5
Water Quality	9	15.00	14	0	22	7
Financial Assistance	6	19.00	3	0	14	8
Planning and Management	8	19.08	10.8	0.08	26	4
Information Technology	N/A					



Total	29	62.08	39.75	3.08	74.75	24
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FTE History						
	20 19 Budgeted	2018 (Actual at EOY)	2017 (Actual at EOY)	2015 (Actual at EOY)	2010 (Actual at EOY)	
Administrative Services	21	20	18	15	21	
Water Quality	29	28	28	27	21	
Financial Assistance	22	19	21	23	19	
Planning and Management	30	30	30	27	18	
Information Technology						
Between 2017 and 2011; IT staff transferred to OMES/ISD						
Total	102	97	97	92	79	

		Completion Date	
<b>Goal #1</b>	Develop, implement and promote sound water policies, programs and	<b>Goal #1 - KPM 1</b>	
Measure #1 Description: <b>(Data Collection &amp; Management)</b>	Develop and implement strategies to increase the amount/quality of vital data through agency programs by 50% by 2023 in order to make more informed decisions regarding protection of public health and the environment.		
Measure	% increase in volume/quality of data collected annually		
Task	Identify critical data needs, programs to meet data needs and avenues for data dissemination		Ongoing
Task	Assess if data needs can be met by the agency technically, statutorily, etc.		January 2018
Task	Prioritize data needs/activities for agency programs		November 2018
Task	Make data-related recommendations to upper management		February 2018
Task	Work with management team to implement recommendations re: data		March 2018
Task	As needed, research funding mechanisms for implementing work outlined.	March 2019	

Task	<p>Development and Implementation of a Data Management Network:</p> <ul style="list-style-type: none"> <li>• Phase 1: Database Implementation and Data Migration</li> <li>• Phase 2: Biological Database Development; Initial Application Development</li> <li>• Phase 3: Advanced Application Development</li> </ul>	<p>Phase 1 – January 2017 Phase 2 – December 2019 Phase 3 – Ongoing</p>
Task	<p>Water Rights Permitting database: Maintain and improve collection of water rights data to enhance the quality and dissemination of data.</p>	<p>Ongoing</p>
Task	<p>Water Use Database: Improve procedures for the collection and dissemination of reported water use data including the ongoing QA/QC of existing reported data and the continued enhancement of the water use reporting system.</p>	<p>Ongoing</p>
Task	<p>Continue date forward document conversion for Financial Assistance documents, Well Logs, Water Rights, Active Legal Cases, and Rulemaking [2016]</p> <ul style="list-style-type: none"> <li>o Create comprehensive agency document plan to address conversion of backlogged documents, and to maximize our current assets and resources. [Fall 2016]</li> <li>o Continue expanding workflow processes to each division as per the project matrices created and maintained by Steven. [2017]</li> <li>o Increase interoperability between line of business applications by adding "Application Enabler" functionality, where appropriate, to existing business processes. [2017]</li> </ul>	<p>Ongoing</p>
Task		

Measure #2 Description: (Loan Assistance)	Due to the exponentially increasing demand for infrastructure financing over the next 50 years, OWRB will continue to make available at least 60% percent of Oklahomans' water and wastewater loan financing by 2023 and work with other funding agencies to ensure applicants receive the most cost effective and appropriate funding available. Additionally, the agency will work to provide a path for financing stormwater and green infrastructure in the Clean Water State Revolving Fund program.	Goal #1 - KPM 2					
Measure #2	OWRB loan amount financed compared to the total water and wastewater loans funded (as provided by the Oklahoma State Bond Advisor's office).						
Task	Secure adequate funding levels for current borrowers by continually monitoring bond proceeds, federal grants, and interest earnings available to OWRB.	Ongoing					
Task	Secure future funding levels by updating the cash flow models in order to schedule bond issues.	Ongoing					
Task	Update the Project Priority List as needed to coordinate with Oklahoma Communities regarding funding requests and future need of each program, Clean Water State Revolving Fund and Financial Assistance Loan Program.	Ongoing					
Task	Maintain adequate relationships with other funding agencies to ensure that applicants receive the most cost effective and appropriate funding available.	Ongoing					
Measure #3 Description:	Ensure fair appropriation and reliable supplies of water to meet long-term demands by completing hydrologic basin yield studies and recommending allocation policy limits on a total of 12 groundwater and 11 stream water systems by 2022.	Goal #1 - KPM 3					
Measure #3 (Hydrologic Investigations & Water Allocation Assessments)	Number of hydrologic studies and allocation models completed by 2022						

Task	<b>Rush Springs Aquifer:</b> Submit final report describing the hydrologic investigation of the Rush Springs aquifer to the Bureau of Reclamation.	December 2016
Task	<b>Rush Springs Aquifer:</b> Work with USGS to conduct simulations with the groundwater-flow model to predict the impact of long-term groundwater withdrawals on the aquifer and surface water, to test various management strategies, and to determine the equal proportionate share for groundwater allocation.	June 2017
Task	<b>Complete Groundwater Hydrologic Investigations Reports:</b> Contract with the USGS to complete hydrologic investigation and report for the Canadian Alluvium and Terrace groundwater basin.	December 2016
Task	<b>Complete Groundwater Hydrologic Investigations Reports:</b> Complete 20-year-update hydrologic Investigation and report for the Enid Isolated Terrace groundwater basin.	December 2016
Task	<b>Complete Groundwater Hydrologic Investigations Reports:</b> Contract with the USGS to complete 20-year-update hydrologic Investigation and report for the North Fork of the Red River alluvium and terrace groundwater basin.	December 2016
Task	<b>Complete Groundwater Hydrologic Investigations Reports :</b> Complete 20-year-update hydrologic Investigation and report for the Gerty Sand groundwater basin	July 2017
Task	<b>Complete Groundwater Hydrologic Investigations Reports:</b> Complete 20-year-update hydrologic Investigation and report for the Elk City groundwater basin.	December 2017

Task	<b><u>Complete Groundwater Hydrologic Investigations Reports:</u></b> Complete hydrologic investigation and report for the Cimarron Alluvium and Terrace aquifer.	December 2017
Task	<b><u>Complete Groundwater Hydrologic Investigations Reports:</u></b> Contract with the USGS to complete 20-year-update hydrologic Investigation and report for the Washita River alluvium and terrace Reach I groundwater basin.	December 2017
Task	<b><u>Complete Groundwater Hydrologic Investigations Reports:</u></b> Contract with the USGS to complete hydrologic Investigations report for the Salt Fork of the Red River alluvium and terrace aquifer.	December 2018
Task	<b><u>Complete Groundwater Hydrologic Investigations Reports:</u></b> Contract with the USGS to complete 20-year-update hydrologic Investigation and report for the Washita River alluvium and terrace Reach 3 and 4 groundwater basins.	June 2019
Task	<b><u>Complete Groundwater Hydrologic Investigations Reports:</u></b> Contract with the USGS to complete hydrologic investigation and report for the Roubidoux and Boone aquifers.	December 2020
Task	<b><u>Complete Groundwater Hydrologic Investigations Reports:</u></b> Contract with the USGS to complete hydrologic investigation and report for the Salt Fork of the Arkansas River alluvium and Terrace aquifer.	December 2021
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the Garber-Wellington groundwater basin to the OWRB	June 2017
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the North Canadian Alluvium and Terrace Reach I and II groundwater basins to the OWRB	October 2017

Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the Enid Isolated Terrace groundwater basin to the OWRB	December 2017
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the Canadian Alluvium and Terrace Reach I and II groundwater basins to the OWRB	December 2017
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the North Fork of the Red River Alluvium and Terrace groundwater basin to the OWRB	March 2018
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the Rush Springs groundwater basin to the OWRB	June 2018
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the Gerty Sand groundwater basin to the OWRB	August 2018
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the Washita River Alluvium and Terrace Reach I groundwater basin to the OWRB	October 2018
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the Cimarron River Alluvium and Terrace groundwater basin to the OWRB	January 2019
Task	<b><u>Maximum Yield Recommendations:</u></b> Submit recommendations for the maximum annual yield and equal proportionate share of the Elk City groundwater basin to the OWRB	May 2019

Task	<b>Maximum Yield Recommendations:</b> Submit recommendations for the maximum annual yield and equal proportionate share of the Salt Fork of the Red River Alluvium and Terrace groundwater basin to the OWRB	December 2019
Task	<b>Maximum Yield Recommendations:</b> Submit recommendations for the maximum annual yield and equal proportionate share of the Washita River Alluvium and Terrace Reaches 3 and 4 groundwater basins to the OWRB	December 2019
Task	<b>Maximum Yield Recommendations:</b> Submit recommendations for the maximum annual yield and equal proportionate share of the Roubidoux and Boone groundwater basins to the OWRB	December 2021
Task	<b>Stream Water Systems:</b> Complete allocation model and hydrologic investigations report for the Upper Washita River (1-8-2, 1-8-3, and 1-8-4).	June 2017
Task	<b>Stream Water Systems:</b> Contract with Lynker to complete stream water allocation study on the Lower Arkansas River (2-2, 2-4, 2-16, and 2-17).	December 2017
Task	<b>Stream Water Systems:</b> Complete hydrologic investigation reports for Lower Arkansas River (2-2, 2-4, 2-16, and 2-17).	December 2018
Task	<b>Stream Water Systems:</b> Update allocation model and complete hydrologic investigations report for the Upper Red River System (1-15-1, 1-15-2, 1-16, and 1-18).	December 2018

# Goal #1 - KPM 4



Task	Provide education to Oklahoma's water and wastewater systems to ensure that systems are more water and energy efficient into the future using OASIS. OASIS is an online resource to help systems make more sustainable decisions.	Ongoing
Task	Provide education to Oklahoma's water and wastewater systems on how to use the planning guides. The guides assist systems planning for their water futures including evaluating conservation and water reuse.	Ongoing
Task	Review Fiscal Sustainability Plans including the utilization of water efficiency, water reuse and conservation efforts for wastewater systems funded under the CWSRF Program.	Ongoing
Task	Revise the CWSRF Priority Ranking System included in the Intended Use Plan to include additional ranking points for projects that promote water conservation, efficiency, reuse and recycling	Annual
Measure #5 Description:	Promote more widespread regional and local long term water planning, including emergency/drought planning, by updating and implementing the OWRB Water Planning Assistance Initiative by developing standard procedures, a menu of services, and other materials across OWRB programs, thus providing guidance and technical assistance to a minimum of 10 water suppliers, regional planning groups, or sector groups annually by 2023.	<h2>Goal #1 - KPM 5</h2>
Measure #5 (Regional/Drought Planning Assistance)	Materials developed and number of technical assistance visits performed	

Task	Identify existing or develop fact sheets, technical guidance documents, maps, and other useful information and develop a webpage to house these documents and highlight the project, availability of assistance, etc.	Ongoing
Task	Advise/participate on/or coordinate the following groups: National Weather Service Drought Early Warning System Advisory group, USGS South Central Climate Survey Stakeholder Advisory Committee, Arbuckle Simpson Region Drought Contingency Advisory Committee, NW Action Team, SW Action Team, Food Planning Group	Ongoing
Task	Identify existing or potential Regional Planning Groups (RPG) individual water suppliers, and state and tribal entities and reach out with offers to present, share institutional knowledgebase, data, make contact with governmental and other related organizations and technical resources, and where appropriate, assist with	Ongoing
<b>Goal #2</b>	Build partnerships and increase public awareness to encourage responsible	<h2>Goal #2 - KPM 1</h2>
Measure #1 Description:	Provide agency data, reports, permits, maps, and other information online in a user-friendly format that can be easily accessed and interpreted by the public.	
Measure #1 ( <b>Providing Data and Information to the Public</b> )	Percentage increase of quality data/reports provided to the public each year.	
Task	Review existing data and reports on the website and add additional information when available. Consistently track website and web viewer use.	

Task	<p>Document imaging and public accessibility:</p> <ul style="list-style-type: none"> <li>o Purchase additional OnBase functionality (ShareBase or OnBase Public Access Server) to allow the public to view our documents, and enable us to share our documents with the public easily, securely, and transparently. [2017 as funds allow]</li> <li>o Consolidation of our three OnBase servers into one physical server and three virtualized machines, and the replacement of our current disk storage array [2018, dependent upon OMES consolidation]</li> </ul>	June 2017
Task	Provide online access to maps of towns and rural water districts infrastructure that have been mapped by OWRB staff.	Annual
Task	Western States Water Council WaDE Project: Complete project to enable the exchange of water planning, water use, and water allocation data between state agencies, federal agencies and the public.	September 2017
Task	Oklahoma Comprehensive Water Plan: Develop and provide statewide water supply, demand and shortages by sector by basin and address associated policy questions through public input, technical studies, and data analyses.	September 2024
Measure #2 Description:	Compared to existing efforts, increase outreach activities by 10% per year to inform and educate agency customers on water, infrastructure, and land use issues and assistance programs by conducting and/or participating in community assistance visits, workshops, meetings, inspections, as well as by issuing more press releases and website/social media announcements.	<h2>Goal #2 - KPM 2</h2>

Measure #2 (Public Outreach & Education)	Number of outreach activities per year.	
Task	Coordinate with Division staff to determine need for additional existing and/or new publications and materials to promote agency programs and water topics	Ongoing
Task	Floodplain Management Outreach/Education - Conduct NFIP Community Assistance Visits and CA Contacts, develop/Implement "Advance FPA course," and outreach to non-traditional audiences.	September 2019
Task	Dam Safety Outreach/Education - Develop and implement new technical O&M workshop series for engineers and owners, and implement new outreach/education mechanism through dam inspection and breach mapping effort for targeted dams' types.	September 2019
Task	Water Well Drillers Outreach/Education - Develop and implement new technical training for well drillers	Spring 2018
Task	Conduct educational events for Oklahoma students that promote Agency goals in conjunction with environmental and science education events.	Annual

Task	Provide Board Member training, operator certification training and renewal training, technical assistance training, and long range planning in conjunction with the Oklahoma Rural Water Association to borrowers in the State Revolving Fund Programs, to ensure adequate system delivery to their customers.	Ongoing
Task	Increase outreach activities for Financial Assistance Division (FAD) by relevant conference booth attendance opportunities to inform and educate FAD's current/potential customers, stakeholders and the general public.	Ongoing
Task	Develop FAD's Marketing & Outreach Strategy/Plan.	June 2019
Task	Create an FAD Calendar of Events for social media sharing.	June 2019
Measure #3 Description:	Increase the number of partnerships with new entities and enhance existing partnerships that support water plan implementation.	<h2>Goal #2 - KPM 3</h2>
Measure #3 ( <b>Strategic Partnerships</b> )	Number of new organizations and entities engaged annually.	
Task	<b>State Legislative Affairs:</b> Establish framework for Legislative Outreach Plan (including target audiences, target messaging, meeting schedules, etc.)	July 2017 (Annual)

Task	<b>State Legislative Affairs:</b> Identify current and upcoming program initiatives dependent upon legislative and gubernatorial support.	July 2017 (Annual)
Task	<b>State Legislative Affairs:</b> Draft/finalize/submit any necessary legislation; work with Legislative leadership and committee members to approve legislation.	December 2017 (Annual)
Task	<b>Special Events / Stakeholders:</b> Leverage Division staff professional organization membership/speaking appearances to boost outreach to new stakeholder groups and public audiences through agency content.	Ongoing
Task	<b>Special Events / Stakeholders:</b> Increase sponsorship outreach efforts for Governor's Water Conference from previous year by 10%.	Annual
Task	<b>Special Events / Stakeholders:</b> Increase exhibitor outreach efforts for Water Appreciation Day from previous year by 10%.	Annual
Task	<b>Funding Partnerships / Opportunities:</b> Coordinate with Division staff to identify potential partner organizations for seeking additional planning and operational funding opportunities, service contracts, and project grants.	Ongoing

<p><b>Goal #3</b></p>	<p>Improve service to the public by maximizing agency efficiency and innovation, and through promotion of a healthy, safe, productive and inclusive working environment.</p>	<p style="text-align: center;"><b>Goal #3 - KPM 1</b></p>
<p>Measure #1 Description:</p>	<p>Enroll 100% of all supervisors in 12 hours (24 hours for new supervisors) of training and staff in 8 hours of training each year utilizing HRDS workshops and/or other training appropriate to staff responsibilities and provide training in-house to supplement training requirements.</p>	
<p>Measure #1: <b>Employee Training</b></p>	<p>Percentage of supervisors/staff enrolled in requisite training annually.</p>	
<p>Task</p>	<p>Notify staff when the Spring and Fall HRDS workshop schedules become available.</p>	<p style="text-align: center;">Spring/Fall of Each Year</p>
<p>Task</p>	<p>Ensure all supervisors are enrolled in required training hours each year</p>	<p style="text-align: center;">Spring/Fall of Each Year</p>
<p>Task</p>	<p>Send report of completed training workshops to Division Chiefs bi-annually</p>	<p style="text-align: center;">Jan/ Jul of Each Year</p>

Task	Create a training manual for onboarding new personnel	September of 2018
Measure #2 Description:	Develop agency standard operating procedure to improve sharing of critical agency responsibilities and to increase the number of cross-trained personnel, <del>thus fully preparing the agency for</del>	Goal #3 - KPM 2
Measure #2 Succession Planning	Percentage of personnel cross-trained and engaged in sharing responsibilities annually	
Task	Identify critical tasks within each division and staff assigned to each task and submit report to Human Resources	December 2018
Task	Identify job families that contain required skill sets and education to perform critical tasks identified in report.	February 2018
Task	Work with Division Chiefs to identify appropriate cross-training opportunities within and across divisional lines.	April 2018
Task	Develop standardized components of procedures manuals, to include listing of tasks, accountabilities and documentation	December 2017



Task	Review completed procedures manuals with staff and modify, as necessary.	Ongoing
Measure #3 Description:	At least thirty-three percent of employees participate in regular health and wellness programs available to State employees or other community-based wellness activities.	<h2>Goal #3 - KPM 3</h2>
Measure #3: <b>Fitness and Well-Being</b>	Percentage of employees participating in fitness, health and wellness programs.	
Task	Educate employees on wellness topics or opportunities through emails recurring no less than monthly.	Ongoing
Task	Keep employees informed and encourage them to take advantage of the health and wellness programs sponsored by the Employees Benefit Council	Ongoing
Task	Sponsor at least two OWRB health and wellness activities a year for employees.	Ongoing

Task	Maintain the requirements necessary to be recognized as a Certified Healthy Oklahoma Business.	Ongoing			

Revolving Funds (200 Series Funds)			
	FY16-18 Avg. Revenues	FY16-18 Avg. Expenditures	June '18 Balance
21000- Well Drillers & Installers Indemnity Title 82, Section 1020.16D2	\$29,307	\$36,307	\$50,000
21500 - OWRB Revolving Fund Title 82, Section 1085.2 11	\$2,211,480	\$2,075,387	\$508,261
22500 - REAP Water Project Fund Title 62, Section 2002.1	\$1,311,457	\$626,360	\$1,827,552
24000 - Oklahoma Water Resources Revolving Title 82, Section 1085.7	\$768,053	\$917,407	\$344,932
24500 - Well Drillers and Installers Regulatory Title 82, Chapter 11, Section 1020.16E	\$36,307	\$34,713	\$58,155
25000-Community Water Infrastructure Development Title 82, Chapter 11 Section 185.7A	\$2,212,771	\$1,800,515	\$1,727,649
Total All Funds	\$6,569,375	\$5,490,688	\$4,516,548