

**FY 2026 Budget Performance Review  
645 - Conservation Commission**

Version Revision 03  
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**Agency Mission**

To conserve, protect and restore Oklahoma's natural resources, working in collaboration with the conservation districts and other partners, on behalf of the citizens of Oklahoma.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**Administration - 10**

General agency administration which includes office management, mail, communications, legislative liaison, general counsel/legal, human resources, and finance and accounting.

**Conservation Programs - 20**

Through the Upstream Flood Control Program, OCC provides technical and financial assistance to conservation districts in support of the districts' responsibilities to operate and maintain 2107 flood control dams in the state, a \$2 billion public infrastructure that provides \$91 million in state benefits annually. Watershed Rehab - working in cooperation with the Natural Resources Conservation Service and conservation districts, OCC 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.

**District Services - 30**

Provides funding and support 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.

**Land Management - 40**

The Land Management Division is dedicated to assisting landowners/entities across Oklahoma with resource concerns that have an impact on our state's soil, water, and safety.

**Water Quality/Wetlands - 50**

Division charged as technical lead for State's EPA Clean Water Act Section 319 Nonpoint Source Pollution Program responsible for assessing state's waters for nonpoint source pollution (NPS) impacts, then cooperating with partners to educate and implement conservation practices to reduce those NPS impacts. Also leads the state's wetland working group to develop the state's Wetland Working Plan which describes the partnership among state, federal, tribes, and local groups and individuals to protect wetland resources in the state. Finally, implements the agency's soil health education program to encourage land owners and managers to adopt management strategies that will build and protect soil health, thereby protecting many other natural resources through voluntary programs.

**Office of Geographical Information Technology Services - 60**

The OGI provides an open source data base used by public and private groups for emergency services, economic development and basic governmental services.

**ISD Data Processing - 88**

IT costs and support for all agency divisions.

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	Administration	\$1,388,985	\$53,511				\$1,442,496
20	Conservation Projects	\$5,982,769	\$26,958,000				\$32,940,769
30	District Services	\$10,780,072	\$1,226,681	\$1,237,310			\$13,244,063
40	LandManagement	\$8,547,670		\$0			\$8,547,670
50	Water Quality	\$2,203,926	\$3,086,723	\$7,639,669			\$12,930,318
60	Office of Geographical Information Technology S	\$1,834,218	\$25,000	\$292,800			\$2,152,018
88	ISD Data Processing	\$257,829	\$316,615	\$18,550			\$592,994
<b>Total</b>		<b>\$30,995,469</b>	<b>\$31,666,530</b>	<b>\$9,188,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,850,328</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	General Revenue	SB 1040, Sec. 99	2023	\$20,162,988	\$18,230,450	\$1,932,538
194	General Revenue	HB 1004X, Sec. 102	2024	\$28,527,454	\$19,948,252	\$8,579,202
<b>Total remaining prior year appropriation balance:</b>						<b>\$10,511,740</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'24 and FY'25?**

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

N/A

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?

Yes

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Increase in debt service		\$1,206,806	\$1,206,806	\$148,733	Bond payment less than estimate. Funds spent on program activities.
Continued maintenance and repair of upstream flood control dams	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
Training and cost share to Conservation Districts and County Commissioners to address recurring erosion problems on unpaved county roads	\$400,000	\$600,000	\$1,000,000	\$1,000,000	
Funding for Soil Health Program		\$985,000	\$985,000	\$985,000	
Funding for Terry Peach North Canadian Watershed Restoration Act 2023 HB 2239		\$3,280,000	\$3,280,000	\$2,845,443	Will be carried forward to FY25
Water Restoration/Log Jam	-\$250,000	\$250,000	\$0	\$250,000	
OK Geographical funding and IT funding	\$445,000	\$42,660	\$487,660	\$487,660	
Fund new positions and salary increases in Conservation Districts	\$730,000		\$730,000	\$730,000	
Funding for Abandoned Mine/Land Management Programs	\$3,000,000		\$3,000,000	\$3,000,000	
<b>Total:</b>	<b>\$6,325,000</b>	<b>\$8,364,466</b>	<b>\$14,689,466</b>	<b>\$13,446,836</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	Administration	\$1,440,585	\$53,511	\$0	\$0	\$1,494,096	3.58%
20	Conservation Programs	\$9,015,829	\$26,958,000	\$0	\$0	\$35,973,829	9.21%
30	District Services	\$11,631,492	\$1,226,681	\$1,237,310	\$0	\$14,095,483	6.43%
40	Land Management	\$10,231,860	\$0	\$0	\$0	\$10,231,860	19.70%
50	Water Quality	\$2,328,156	\$3,086,723	\$7,639,669	\$0	\$13,054,548	0.96%
60	Office of Geographical Information Technology S	\$347,718	\$25,000	\$292,800	\$0	\$665,518	-69.07%
88	ISD Data Processing	\$257,829	\$316,615	\$18,550	\$0	\$592,994	0.00%
<b>Total</b>		<b>\$35,253,469</b>	<b>\$31,666,530</b>	<b>\$9,188,329</b>	<b>\$0</b>	<b>\$76,108,328</b>	<b>5.93%</b>

1. Please describe source(s) and % of total of "Other" funding for each department

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Expansion of the Invasive Woody Species Eradication Program including salary and equipment for 6 fully outfitted technicians to cover 12 Conservation Districts	No	Recurring	\$2,355,000
Request 2:	Upstream Flood Control Repairs	No	Recurring	\$3,000,000
Request 3:	Salary Market Adjustment Agency Staff	No	Recurring	263,000
Request 3:	Salary Market Adjustment for Conservation District Staff	No	Recurring	840,000
Request 4:	Unpaved Roads Program	No	Recurring	\$1,125,000
<b>Top Five Request Subtotal:</b>				<b>\$7,583,000</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$7,583,000</b>
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		

**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 \$40,000 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 '26 as was received in FY '25? (Flat/ 0% change)**  
 Dam repairs and maintenance would be deferred, creating a significant safety hazard and liability for the state.

**How would the agency handle a 2% appropriation reduction in FY '26?**

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 '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
10.902	USDA - Soil and Water Conservation	10, 30, 50	1,014,131	801,255	1,919,453	387,345	1.50
10.904	USDA-Watershed Protection Flood Prevention	20	9,250,000		8,643,750	104,370	
10.916	USDA - Watershed Protection Flood Prevention	20	11,108,000	1,028,946	12,893,565		
15.252	US Dept. of Interior - Abandoned Mine Land Re	40				822,826	
15.631	US Fish & Wildlife Service Partners for Wildlife	30	280,000	50,000	100,000	46,650	
66.419	Wetlands 106 - National Wetlands Condition As	50, 88	120,100	29,973	28,717	320,423	
66.458	EPA Clean Water Act - OWRB State Revolving I	50					
66.460	Office of the Sec Of Environment - Water Qualit	50, 88	2,941,091	2,153,564	2,609,625	1,166,057	10.75
66.461	Office of the Sec. of Env. - Wetlands Program 10	50	170,557	50,702	309,911	2,724	1.25
66.462	National Wetland Program Development Grants	50					
97.008	Non-Profit Security Program	60					
10.934	USDA - Feral Swine Eradication Pilot Project	30			558,674	325,603	
20.615	911 Grant Program	60				120,591	
97.073	State Homeland Security Program	60	45,000	50,740	80,000	14,380	

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
N/A
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
The majority of agency divisions are reliant on federal funding to some degree, ranging from 82% to 1%. Any reduction in federal funding would result in a reduction in delivery of conservation programs.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
The majority of agency divisions are reliant on federal funding to some degree, ranging from 82% to 1%. Any reduction in federal funding would result in a reduction in delivery of conservation programs.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
No

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	4	5.2	1	2	2	4.2
20	Conservation Programs	2	7		5	3	1
30	District Services	1	1		1		1
40	Land Management	2	4.2	0.2	3	1	2
50	Water Quality	7	27.6	2	12.6	15	5
	Office of Geographic Information & Technical						
60	Services	1	1			1	1
<b>Total</b>		<b>17</b>	<b>46</b>	<b>3.2</b>	<b>23.6</b>	<b>22</b>	<b>14.2</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	Administration	9.2	8.0	8.0	8.0	4.0	8.0
20	Conservation Programs	9.1	8.4	8.0	7.0	6.0	4.0
30	District Services	2.0	2.0	3.5	4.0	3.0	0.0
40	Land Management	6.2	5.4	4.0	2.5	5.0	5.0
50	Water Quality	34.5	27.2	28.0	25.2	20.0	26.0
	Office of Geographic Information & Technical						
60	Services	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>		<b>63.0</b>	<b>53.0</b>	<b>53.5</b>	<b>48.7</b>	<b>40.0</b>	<b>45.0</b>

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>(20) Watershed Operation &amp; Maintenance</b>					
# of Upstream Flood Control Dams	2,107	2,107	2,107	2,107	2,107
# of Dams that have reached their design life	1,689	1,654	1,600	1,549	1,497
# of Dams completing the planning, design, finance, and construction phases of	0	0	2	0	0
# of dams inspected annually	2,107	2,107	2,107	2,107	2,107
<b>(30) District Services</b>					
Locally Led Cost-Share Program					
# of Conservation Practices implemented as a result of the program	745	774	817	747	708
State Funds used for implementation	\$2,307,587	\$2,204,765	\$2,341,577	\$3,331,595	\$1,663,067
Participant matching funds used for implementation	\$1,813,387	\$1,725,532	\$2,073,422	\$2,999,876	\$1,290,476
Emergency Drought Cost-Share Assistance Program (initiated in FY23)					
# of Conservation Practices implemented as a result of the Program	2315	4,430			
State Funds used for implementation	\$8,925,375	\$19,053,207			
Participant matching funds used for implementation	\$4,444,686	\$8,542,117			
# of Districts implementing 75% of Long Range Plan Actions and Strategies	55	55	50	50	50
# of Districts completing 50% of Joint Plan Objectives	65	65	42	New in FY22	
# of directors who participated in at least one leadership development/continuing education opportunity	225	210	210	300	400
# of training opportunities provided to directors and district staff	36	36	36	30	30
# of districts meeting all performance criteria for operating expense allocation	46	39	30	New in FY22	
<b>(40) Abandoned Mine Land Reclamation (Since Jan. 2023 this is Non-Coal)</b>					
Assessments - # of sites completed	3	4	2	17	11
Aerial Survey - # of sites completed	3	2	0	2	1
Bathymetric Survey - # of sites completed	2	3	0	2	1
Realty - acres completed	469	20	157.5	0	1,280
Environmental Survey - # of surveys completed	2	4	0	5	9
Stormwater Pollution Prevention Plan - # of plans managed	2	1	9	12	3
Environmental Review - # of projects w/ completed reviews	2	4	3	6	5
Design - # of sites completed	3	4	4	9	3
Construction - # of reclamation projects initiated	2	4	4	4	5
Construction - # of reclamation projects w/ ongoing inspection	2	2	0	7	2
Construction - # of reclamation projects completed	0	1	3	3	4
Vegetation Mngt - # of sites vegetated and monitored	2	3	9	5	4
Maintenance - # of completed reclamation projects repaired	0	5	4	5	9
Public Safety AML Hazards - acres reclaimed	0	20	115.1	163.5	7
Hard Rock Inventory - # of conservation districts completed	6	33	42		
<b>(40) Land Management - Division shifted focus in January 2023</b>					
Environmentally Sensitive Maintenance Courses Conducted - # of workshops	8	2			
Grants to County Commissioners for road stabilization projects	20	8			
Special Projects Completed	2	1			
Acres of brush free zone established/# of communities for protection from wildfires	370/8				
Acres of prescribed fires applied to eliminate red cedars	932				
Number of Fighting Fire with Fire workshops conducted	2				
Nutrient Management Planning - # of plans requested / # completed	12/11	6 / 2			
Conservation Plans Written	142	29			
<b>(50) Water Quality</b>					
# of conservation districts or similar groups with active Blue Thumb volunteer	38	38	38	119	44
# of practices implemented in priority watershed programs	80	84	89	49	57
# of EPA accepted Non-Point Source Success Stories	4	3	3	6	4 + 2 updates
Annual Nitrogen (N) load reduction (lb.)	1,831,456	845,594	788,941	851,041	774,939
Annual Phosphorus (P) load reduction (lb.)	420,358	367,341	360,174	531,539	453,790
# of Soil Health consultations and # of best management practices implemented	785/375	225 / 272	New in FY23	NA	NA
<b>(60) Office of Geographic Information - OKMaps</b>					
Number Unique Visitors / Month	6,499	5,856	5,899	5,358	5,891
Number of Visits / Month	21,634	16,580	17,558	11,742	12,768
Number of Pages Viewed / Month	5,959,919	5,536,514	4,961,527	4,005,137	3,408,524
Gigabytes of Data Downloaded / month	207	218	211	102	87

Revolving Funds (200 Series Funds)			
Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund 200 - Small Watershed Flood Control Fund - Title 27A-3-3-405:409 - to enable districts to acquire real property or easements needed to install upstream flood control structures on rivers and streams and the tributaries thereof, including cooperative projects between such district and the United States government.	\$0	\$0	\$203,802
Fund 205 - Geographic Information Fund - Title 82, Section 1501-205.2 - The initial purpose of the fund was to receive monies from several sources including private donations, grants or transfer by federal, state or local government agencies or appropriations by the Legislature to support the development and maintenance of Geographic Information System base map data layers. In 2004, when the Office of Geographic Information (OGI) was created by HB2457, the GIRF was amended to allow monies in the Fund to support the OGI.	\$19,412	\$780	\$86,581
Fund 220 - Carbon Sequestration Assessment Cash Fund - Title 27A 3-4-104 - The purpose of the Fund is for the Oklahoma Conservation Commission to carry out the Oklahoma Carbon Sequestration Enhancement Act. Funds to be credited to the account are any money appropriated to the fund by the Legislature, and any money received as gifts, grants, or other contributions from public or private sources obtained for the purposes of the Oklahoma Carbon Sequestration Enhancement Act.	\$0	\$862	\$17,616
Fund 245 - Donation - Fund is used to receive and use funds that primarily encompass partnerships with other entities and agencies.	\$402,186	\$339,373	\$610,013
Fund 250 - Conservation Infrastructure Fund - Title 271-3-2-110 - The funds purpose is to receive a portion of Gross Production Tax receipts. These funds are used for implementation of the locally led Conservation Cost Share Programs, the Conservation Reserve Enhancement Program (CREP), watershed dam maintenance, repair, and rehabilitation, and administration of conservation district functions.	\$2,921,946	\$3,077,925	\$5,587,875

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2800 N Lincoln, Suite 200	Oklahoma City	Oklahoma	18	20	7	45
No Specified Location			13			13
128 E 3rd Street	Bristow	Creek	5			5
<b>Total Agency Employees</b>						<b>63</b>