

**FY 2026 Budget Performance Review
83500 Oklahoma Water Resources Board**

Version Revision 03
Lead Administrator: Julie Cunningham

Date submitted
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Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Water Data Management & Dissemination

The OWRB manages and disseminates data collected as part of technical studies and statewide programs on our state's waters as required or contracted.

Water Monitoring & Studies

The OWRB monitors and assesses lake, stream, and groundwater quality and quantity to determine condition and trends as required or contracted.

Infrastructure Financing

The OWRB's financial assistance programs assist communities in their efforts to protect and conserve Oklahoma's water resources for current and future generations through cost-effective financial products, technical assistance and high quality customer service.

Technical Studies

The Water Rights Administration Division appropriates stream water and groundwater for all uses of water except domestic, conducts in-depth analysis of water quantity to support water permitting, and licenses well drilling and pump installation professionals to ensure the integrity of well construction and prevent groundwater pollution.

Water Rights Permitting

The Water Rights Administration Division appropriates stream water and groundwater for all uses of water except domestic, conducts in-depth analysis of water quantity to support water permitting, and licenses well drilling and pump installation professionals to ensure the integrity of well construction and prevent groundwater pollution.

Well Driller & Pump Installer Licensing

The Water Rights Administration Division appropriates stream water and groundwater for all uses of water except domestic, conducts in-depth analysis of water quantity to support water permitting, and licenses well drilling and pump installation professionals to ensure the integrity of well construction and prevent groundwater pollution.

Dam Safety

The OWRB coordinates the Oklahoma Dam Safety Program to ensure the safety of more than 4,700 dams in the state.

Floodplain Management

The OWRB is Oklahoma's coordinating agency for the National Flood Insurance Program (NFIP), and partners with other state and federal agencies and local governments to prevent and reduce the adverse effects of flooding.

Water Planning

The OWRB is required by statute to develop and implement the Oklahoma Comprehensive Water Plan to provide supply and demand projections, conduct studies and surveys, and facilitate public meetings and workgroups to develop and recommend innovative solutions to Oklahoma's water challenges for the next 50 years.

FY'25 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1001001	Administrative Services	\$1,957,395		\$1,092,337		\$103,950	\$3,153,682
8800010	Administrative Services IT			\$2,746,695			\$2,746,695
2002001	WATER - Administration and Other	\$246,305		\$31,250			\$277,555
2002040	WATER - Data Science and Management	\$136,742	\$267,697				\$404,439
2002041	WATER - Groundwater Monitoring	\$657,312	\$173,618	\$199,650			\$1,030,580
2002042	WATER - Streams Monitoring	\$333,014	\$406,565	\$703,849			\$1,443,428
2002043	WATER - Lakes Monitoring	\$575,422	\$226,369	\$267,307			\$1,069,098
2002050	WATER - USGS Cooperative Agreements	\$75,272	\$0	\$400,628			\$475,900
8800020	WATER IT	\$165,725	\$103,430	\$58,828			\$327,983
4002260	Hazard Mitigation Financial Assistance	\$75,000					\$75,000
4004030	Financial Assistance - Clean Water Revolving Fund		\$2,201,955				\$2,201,955
4004040	Financial Assistance - Financial Assistance Program			\$601,362			\$601,362
4004050	Financial Assistance - Drinking Water Revolving Fund		\$1,303,031				\$1,303,031
4004970	Financial Assistance - American Rescue Plan Act		\$955,331				\$955,331
8800040	Financial Assistance IT		\$796,631	\$81,096			\$877,727
7005010	Water Rights Administration - Water Rights Perm	\$872,796		\$610,349			\$1,483,145
7005030	Water Rights Administration - Well Drillers	\$435,042		\$120,518			\$555,560
7005040	Water Rights Administration - Technical Studies			\$1,867,463			\$1,867,463
7007001	Water Rights Administration - Administration	\$276,774		\$75,000			\$351,774
8800070	Water Rights Administration IT	\$39,351		\$17,386			\$56,737
7503090	Engineering and Planning - Floodplain Managemen	\$138,160	\$1,666,119				\$1,804,279
7503120	Engineering and Planning - Dam Safety Program	\$1,042	\$2,891,167	\$65,000			\$2,957,209
	Engineering and Planning - Oklahoma						
7503130	Comprehensive Water Plan [OCWP]			\$1,592,893			\$1,592,893
7504970	Engineering and Planning - American Rescue Plan Act		\$207,000				\$207,000
8800075	Engineering and Planning IT	\$18,020	\$26,452	\$6,700			\$51,172

CAPITAL SECTION (LOANS AND GRANTS)

9404030	Financial Assistance - Loans to Governmental Entities [CWSRF]	\$3,300,000		\$147,907,332		\$150,000,000	\$301,207,332
9404040	Financial Assistance - FAP Loans	\$3,000,000		\$1,000,000		\$500,000,000	\$504,000,000
	Financial Assistance - Drinking Water SRF						
9404050	[DWSRF]	\$5,400,000		\$174,833,233		\$160,000,000	\$340,233,233
9902260	Hazard Mitigation Grants	\$1,000,000					\$1,000,000
	Financial Assistance - Emer Grant to Gov't						
9904040	Entities		\$1,037,000				\$1,037,000
9904910	Financial Assistance - ASCOG [REAP]	\$521,071					\$521,071
9904911	Financial Assistance - COEDD [REAP]	\$521,070					\$521,070
9904912	Financial Assistance - EOEDD [REAP]	\$521,070					\$521,070
	Financial Assistance - Grand Gateway EDA						
9904913	[REAP]	\$521,070					\$521,070
	Financial Assistance - Kiamichi Develop Assoc						
9904914	[REAP]	\$521,070					\$521,070
9904915	Financial Assistance - NODA [REAP]	\$521,070					\$521,070
9904916	Financial Assistance - OEDA [REAP]	\$521,070					\$521,070
9904917	Financial Assistance - SODA [REAP]	\$521,070					\$521,070
9904918	Financial Assistance - SWODA [REAP]	\$521,070					\$521,070
	Financial Assistance - Assoc of Central OK Govts						
9904919	[REAP]	\$260,536					\$260,536
	Financial Assistance - Indian Nations County						
9904920	Govts [REAP]	\$260,536					\$260,536
9904970	Financial Assistance - ARPA Grants		\$14,141,642				\$14,141,642
Total		\$23,914,075	\$26,404,007	\$334,278,876	\$0	\$810,103,950	\$1,194,700,908

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:

71000 - Bond Proceeds Clearing Account \$810,000,000; 72000 - OK Governor's Water Conference Fund \$103,950

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	2023 General Appropriations	SB1040 - SECT 110	FY2023	\$8,445,323	\$8,306,900	\$138,423
194	2024 General Appropriations	HB1004X - SECT 113	FY2024	\$5,445,323	\$4,440,110	\$1,005,213
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$1,143,636

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 seperately. 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? All services continue to be provided.
- 2.) What services are provided at a higher cost to the user? Recent increases to Water Use fees have increased cost to the users in order to cover more of the actual costs incurred.
- 3.) What services are still provided but with a slower response rate? Services continue to be provided at historical response rates.
- 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.
Drought Relief Fund (One-Time)	\$3,000,000	\$0	\$3,000,000		These funds were transferred out of 19301 every month by OMES for use by another agency.
Waterways - HB2888 (One-Time)	\$0	\$38,620,000	\$38,620,000	\$38,620,000	
Operations	\$240,000	\$240,000	\$480,000	\$480,000	
			\$0		
			\$0		
			\$0		
Total:	\$3,240,000	\$38,860,000	\$42,100,000	\$39,100,000	

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 ¹	Total	% Change
1001001	Administrative Services	\$ 2,040,043.0	\$0	\$1,092,337	\$103,950	\$3,236,330	2.62%
8800010	Administrative Services IT	\$ -	\$0	\$2,746,695	\$0	\$2,746,695	0.00%
2002001	WATER - Administration and Other	\$ 255,800.0	\$0	\$31,250	\$0	\$287,050	3.42%
2002040	WATER - Data Science and Management	\$ 474,645.0	\$267,697	\$0	\$0	\$742,342	83.55%
2002041	WATER - Groundwater Monitoring	\$ 1,008,471.0	\$173,618	\$199,650	\$0	\$1,381,739	34.07%
2002042	WATER - Streams Monitoring	\$ 686,154.0	\$406,565	\$703,849	\$0	\$1,796,568	24.47%
2002043	WATER - Lakes Monitoring	\$ 927,816.0	\$226,369	\$267,307	\$0	\$1,421,492	32.96%
2002050	WATER - USGS Cooperative Agreements	\$ 75,272.0	\$0	\$400,628	\$0	\$475,900	0.00%
8800020	WATER IT	\$ 165,725.0	\$103,430	\$58,828	\$0	\$327,983	0.00%
4002260	Hazard Mitigation Financial Assistance	\$ 75,000.0	\$0	\$0	\$0	\$75,000	0.00%
4004030	Financial Assistance - Clean Water Revolving Fund	\$ 38,013.0	\$2,201,955	\$0	\$0	\$2,239,968	1.73%
4004040	Financial Assistance - Financial Assistance Program	\$ 14,409.0	\$0	\$601,362	\$0	\$615,771	2.40%
4004050	Financial Assistance - Drinking Water Revolving Fund	\$ 21,348.0	\$1,303,031	\$0	\$0	\$1,324,379	1.64%
4004970	Financial Assistance - American Rescue Plan Act	\$ 12,754.0	\$955,331	\$0	\$0	\$968,085	1.34%
8800040	Financial Assistance IT	\$ -	\$796,631	\$81,096	\$0	\$877,727	0.00%
7005010	Water Rights Administration - Water Rights Permits	\$ 1,585,745.0	\$0	\$610,349	\$0	\$2,196,094	48.07%
7005030	Water Rights Administration - Well Drillers	\$ 617,389.0	\$0	\$120,518	\$0	\$737,907	32.82%
7005040	Water Rights Administration - Technical Studies	\$ 27,948.0	\$0	\$1,867,463	\$0	\$1,895,411	1.50%
7007001	Water Rights Administration - Administration	\$ 285,174.0	\$0	\$75,000	\$0	\$360,174	2.39%
8800070	Water Rights Administration IT	\$ 39,351.0	\$0	\$17,386	\$0	\$56,737	0.00%
7503090	Engineering and Planning - Floodplain Management	\$ 551,580.0	\$1,666,119	\$0	\$0	\$2,217,699	22.91%
7503120	Engineering and Planning - Dam Safety Program	\$ 420,923.0	\$2,891,167	\$65,000	\$0	\$3,377,090	14.20%
	Engineering and Planning - Oklahoma						
7503130	Comprehensive Water Plan [OCWP]	\$ 9,428.0	\$0	\$1,592,893	\$0	\$1,602,321	0.59%
7504970	Engineering and Planning - American Rescue Plan Act	\$ 2,737.0	\$207,000	\$0	\$0	\$209,737	1.32%
8800075	Engineering and Planning IT	\$ 18,020.0	\$26,452	\$6,700	\$0	\$51,172	0.00%
CAPITAL SECTION (LOANS AND GRANTS)							

9404030	Financial Assistance - Loans to Governmental Entities [CWSRF]	\$0	\$0	\$147,907,332	\$150,000,000	\$297,907,332	-1.10%
9404040	Financial Assistance - FAP Loans	\$3,000,000	\$0	\$1,000,000	\$500,000,000	\$504,000,000	0.00%
9404050	Financial Assistance - Drinking Water SRF [DWSRF]	\$0	\$0	\$174,833,233	\$160,000,000	\$334,833,233	-1.59%
9902260	Hazard Mitigation Grants	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00%
9904040	Financial Assistance - Emer Grant to Gov't Entities	\$0	\$1,037,000	\$0	\$0	\$1,037,000	0.00%
9904910	Financial Assistance - ASCOG [REAP]	\$1,021,071	\$0	\$0	\$0	\$1,021,071	95.96%
9904911	Financial Assistance - COEDD [REAP]	\$1,021,070	\$0	\$0	\$0	\$1,021,070	95.96%
9904912	Financial Assistance - EOEDD [REAP]	\$1,021,070	\$0	\$0	\$0	\$1,021,070	95.96%
9904913	Financial Assistance - Grand Gateway EDA [REAP]	\$1,021,070	\$0	\$0	\$0	\$1,021,070	95.96%
9904914	Financial Assistance - Kiamichi Develop Assoc [REAP]	\$1,021,070	\$0	\$0	\$0	\$1,021,070	95.96%
9904915	Financial Assistance - NODA [REAP]	\$1,021,070	\$0	\$0	\$0	\$1,021,070	95.96%
9904916	Financial Assistance - OEDA [REAP]	\$1,021,070	\$0	\$0	\$0	\$1,021,070	95.96%
9904917	Financial Assistance - SODA [REAP]	\$1,021,070	\$0	\$0	\$0	\$1,021,070	95.96%
9904918	Financial Assistance - SWODA [REAP]	\$1,021,070	\$0	\$0	\$0	\$1,021,070	95.96%
9904919	Financial Assistance - Assoc of Central OK Govts [REAP]	\$510,536	\$0	\$0	\$0	\$510,536	95.96%
9904920	Financial Assistance - Indian Nations County Govts [REAP]	\$510,536	\$0	\$0	\$0	\$510,536	95.96%
9904970	Financial Assistance - ARPA Grants	\$0	\$141,642	\$0	\$0	\$141,642	-99.00%
Total		\$23,564,448	\$12,404,007	\$334,278,876	\$810,103,950	\$1,180,351,281	-1.20%

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:	Water Supply Security and Permitting	No	Recurring	\$1,640,000
Request 2:	Water Information & Technology	No	Recurring	\$1,300,000
Request 3:	Water Infrastructure Investment	No	Recurring	\$9,000,000
Request 4:	Human Capital Plan-Employee Recruitment and Retention	No	Recurring	\$410,373
Request 5:				
Top Five Request Subtotal:				\$12,350,373
Total Increase above FY-25 Budget (including all requests)				\$12,350,373
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		
Priority 3		

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		
Priority 3		

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

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
The agency would perform its statutory responsibilities, but may not be able to invest time and effort in to modernizing applications or procedures.

How would the agency handle a 2% appropriation reduction in FY '26?
The agency would perform its statutory responsibilities with the allotted funding, but may not be able to invest time and effort in to modernizing applications or procedures.

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		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
11.469	Congressional Identified Awards, Projects	2002041; 2002043	\$296,907	\$5,952	\$0	\$0	0
14.228	Community Development Block Grants	7503090	\$307,986	\$512,196	\$391,112	\$0	0
15.980	National Groundwater Monitoring Network	2002041	\$0	\$56,552	\$87,011	\$126,464	0
21.027	ARPA - Grants	9904970	\$10,000,000	\$238,864,054	\$436,607,275	\$0	5
66.204	Multipurpose Grants to States and Tribes	2002043	\$0	\$4,627	\$254,295	\$48,000	0
66.419	Water Pollution Control State and Interstate	2002042; 2002043	\$406,565	\$307,697	\$773,795	\$691,196	3
66.447	Sewer Water and Stormwater Reuse Municipal G	4004030	\$1,000,000	\$1,000,000	\$554,000	\$0	0
66.454	Water Quality Management Planning	2002040	\$267,697	\$41,871	\$117,400	\$78,800	3
66.458	Capitalization Grants - Clean Water State Revolvir	9404030	\$25,037,000	\$25,037,000	\$25,068,000	\$18,000,000	0
66.461	Wetland Grants	2002043	\$118,000	\$60,342	\$200,000	\$260,000	0
66.468	Capitalization Grants - Drinking Water State Revo	9404050	\$68,955,681	\$76,346,000	\$86,346,000	\$73,000,000	0
66.608	Environmental Information Exchange Network	8800020	\$88,510	\$146,708	\$90,000	\$277,890	1
66.608	Environmental Information Exchange Network	8800040	\$0	\$0	\$200,000	\$0	0
97.023	Community Assistance Program State Support	7503090	\$286,000	\$195,606	\$396,381	\$283,782	3
97.041	National Dam Safety	7503120	\$2,900,167	\$478,049	\$1,895,502	\$456,396	4
97.045	Cooperating Technical Partners	7503090	\$1,084,585	\$1,067,844	\$952,263	\$444,155	0

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
Since ARPA disbursements, there have been no direct mandates.	
2.) Are any of those funds inadequate to pay for the federal mandate?	
NA	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
5.) Has the agency requested any additional federal earmarks or increases?	
Yes. The agency reviews federal programs for grants beneficial to water management . In the past 2 years, it has received grants relating to Dam Safety programs as well as funds for Hydronet.	

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administrative Services	7	15	1	8	10	3
20	Water Assessment Trends and Environmental Re	17	18.75	5.75	21	8	1
40	Financial Assistance	7	17	0	14	8	2
70	Water Rights Administration	7	23.875	1	22.875	6	1
75	Engineering and Planning	4	7.5	1.5	3	6	1
Total		42	82.125	9.25	68.875	38	8

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	Administrative Services	22.0	21.0	22.0	21.0	19.8	16.0
20	Water Assessment Trends and Environmental Re	35.8	30.8	32.8	29.0	31.0	25.0
40	Financial Assistance	24.0	21.0	22.5	22.9	20.8	13.0
70	Water Rights Administration	30.9	30.9	22.9	20.9	19.9	0.0
75	Engineering and Planning	11.5	10.5	11.5	10.6	9.0	0.0
	*70 Planning and Management	0.0	0.0	0.0	0.0	0.0	23.0
Total		124.1	114.1	111.6	104.4	100.5	77.0

Performance Measure Review						
		FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Data Management and Dissemination						
Increase Data Accessibility and Transparency						
Measure 1	Number of visits to the data portal, number of data downloads (if and when available), and data requests	NA	NA	NA	NA	NA
Measure 2	Number of data visualization tools developed and redesigned	15	15	15	15	15
Measure 3	Number of cooperative portals linking to the OWRB WATER Portal or receiving OWRB produced data	3	2	2	2	2
Provide Public Outreach and Education Regarding the Data Portal						
Measure 1	Number of trainings, instructional guides and videos, webinars, etc. given	25	20	20	20	20
Measure 2	Number of social media posts and presentations made conferences/meetings	7	7	7	7	7
Measure 3	Development of new partnerships and collaborations	2	2	2	2	2
Monitoring and Studies						
Conduct Hydrologic Data Collection, Bathymetric Surveys, and Reservoir Yield Analysis						
Measure	Number of completed surveys and yield analyses.	4%	2%	2%	2%	2%
Infrastructure Financing						
Maintain AAA rating by Standard and Poor's						
Measure	Percentage of National Average Rate of Return	100.20%	100.20%	100.20%	100.20%	100.20%
Ensures disbursement requests are being received and disbursed in a timely manner						
Measure	Percentage of National Average Rate of Return	360%	359%	359%	359%	359%
Percentage of REAP funds obligated annually for completion of						
Measure	Percentage of REAP Funds Obligated	100.00%	100.00%	100.00%	100.00%	100.00%
Technical Studies						
Review and publish supplemental reports for minor aquifer characterization between FY 2023-29.						
Measure	Percentage of Completion	NA	NA	NA	NA	NA
Publish 13 groundwater hydrologic basin yield investigations between FY 2023-27						
Measure	Percentage of Completion	15	8	8	8	8
Aligning OCWP Excess/Surplus Calculations with Water Rights						
Measure	Percentage of Completion	75	75	75	75	75
Water Rights Permitting						
Identify and contract with a database consultant/firm to produce a new Water Rights Database to improve reliability and provide further public-facing data use.						
Measure	Percentage of Completion	5	0	0	0	0
Complete Maximum Annual Yield Determinations						
Measure	Percentage of Completion	NA	NA	NA	NA	NA
Cancellation/Reduction Proceedings for All Stream Water Permit Holders as Required by Rule						
Measure	Percentage of Completion	5	5	5	5	5
Well Driller & Pump Installer Licensing						
Increase the awareness of the importance of the license renewal, increase field inspections, and improve the efficiency of the well drillers program to address the OWRB's rules and regulations violations. Perform well inspections, firm visits, and provide outreach to contractors, distributors, and the public.						
Measure	Number of Inspections	124	93	93	93	93
Dam Safety						
Ensure that all high hazard potential dams in the state have up to date emergency action plans on file with the program as required.						
Measure	Percentage of Completion	96%	95%	92%	90%	89%
Floodplain Management						
Provide participating and non-participating communities in Oklahoma with water information including local flood risk information, flood risk reduction options, flood insurance regulations, and effective local floodplain management methods.						
Measure	Number of Community Contacts	635	610	590	565	397
Planning						
Update previous OCWP (2012), including all data, maps, and projections, for current OCWP (2025), including establishment and facilitation of new and existing focus groups related to OCWP recommendations.						
Measure	Percentage of Completion	60%	40%	40%	40%	40%

