

FY 2025 Budget Performance Review

645- Conservation Commission

Version Revision 01
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Date submitted 11/8/2023
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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 Projects - 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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	\$1,293,209	\$76,200	\$0			\$1,369,409
20	Conservation Projects	\$8,226,797	\$23,951,065	\$0			\$32,177,862
30	District Services	\$9,286,644	\$1,440,162	\$788,310			\$11,515,116
40	Land Management	\$7,105,762	\$0	\$0			\$7,105,762
50	Water Quality	\$2,002,899	\$3,040,236	\$5,724,597			\$10,767,732
60	Office of Geographical Information Technology Services	\$312,593	\$0	\$201,868			\$514,461
88	ISD Data Processing	\$299,550	\$202,854	\$28,000			\$530,404
	Total	\$28,527,454	\$28,710,517	\$6,742,775	\$0	\$0	\$63,980,746

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:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19112	Depts 40, 50, and 88	\$786,195					\$786,195
19211	Depts 20	\$23,109					\$23,109
19301	Depts 10, 20, 30, 40, 50, 60, 88	\$2,998,135					\$2,998,135

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:

What changes did the agency make between FY'23 and FY'24?

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

FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$1,385,295	\$76,200	\$0	\$0	\$1,461,495	6.72%
20	Conservation Projects	\$8,299,653	\$23,951,065	\$0	\$0	\$32,250,718	0.23%
30	District Services	\$10,085,416	\$1,440,162	\$788,310	\$0	\$12,313,888	6.94%
40	Land Management	\$9,167,238	\$0	\$0	\$0	\$9,167,238	29.01%
50	Water Quality	\$2,248,971	\$3,040,236	\$5,724,597	\$0	\$11,013,804	2.29%
60	Office of Geographical Information Technology Services	\$1,087,139	\$0	\$201,868	\$0	\$1,289,007	150.55%
88	ISD Data Processing	\$299,550	\$202,854	\$28,000	\$0	\$530,404	0.00%
Total		\$32,573,262	\$28,710,517	\$6,742,775	\$0	\$68,026,554	6.32%

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

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Expansion of the Cedar Eradication Program (Terry Peach)	\$2,000,000
Request 2:	Enhanced Aerial Photography	\$750,000
Request 3:	Conservation Districts - Restore 2 District Manager positions and provide salary market adjustment	\$778,000
Request 4:	Salary Market Adjustment for Agency Staff	\$417,808
Request 5:	WETLANDS - Conservation Coordinator position salary and equipment	\$100,000
Top Five Request Subtotal:		\$4,045,808
Total Increase above FY-24 Budget (including all requests)		\$ 4,045,808
Difference between Top Five requests and total requests:		\$0

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 '25 as was received in FY '24? (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 '25?
 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 '25?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A	
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRPC? (Yes/No)
Priority 1	N/A	
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
10.902	USDA - Soil and Water Conservation	10, 20, 50	1,121,773	1,919,453	387,345	\$337,633	\$179,974
10.904	USDA-Watershed Protection Flood Prevention	20	11,030,000	8,643,750	104,370	\$3,738	
10.916	USDA - Watershed Protection Flood Prevention - Rehabilitati	20	12,913,565	12,893,565			\$3,818,178
15.252	US Dept. of Interior - Abandoned Mine Land Reclamation	40			822,826	\$1,642,964	\$2,061,997
15.631	US Fish & Wildlife Service - Monarch / Control Burning	30	150,000	100,000	46,650	\$45,500	\$47,742
66.419	Wetlands 106 - National Wetlands Condition Assessment Pro	50	11,453	28,717	320,423	\$39,947	\$12,578
66.458	EPA Clean Water Act - OWRB State Revolving Fund	50					\$6,240
66.460	Office of the Sec Of Environment - Water Quality 319 Progra	50	2,678,365	2,609,625	1,166,057	\$3,373,984	\$2,585,252
66.461	Office of the Sec. of Env. - Wetlands Program 104(b)(3)	50	144,395	309,911	2,724	\$123,825	\$112,866
66.462	National Wetland Program Development Grants	50	60,562				
97.008	Non-Profit Security Program	60					\$14,567
10.934	USDA - Feral Swine Eradication Pilot Project	30	327,857	558,674	325,603	\$61,128	
20.615	911 Grant Program	60			120,591	\$144,753	
97.073	State Homeland Security Program	60	70,000	80,000	14,380	\$58,010	\$45,293

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
N/A	
2.) Are any of those funds inadequate to pay for the federal mandate?	
N/A	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
The majority of agency divisions are reliant on federal funding to some degree, ranging from 100% to 30%. Any reduction in federal funding would result in a reduction in delivery of conservation programs.	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
The majority of agency divisions are reliant on federal funding to some degree, ranging from 100% to 30%. Any reduction in federal funding would result in a reduction in delivery of conservation programs.	
5.) Has the agency requested any additional federal earmarks or increases?	
No	

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	3	6		2	4	3
20	Conservation Programs	2	6		7		1
30	District Services	1	3		3		1
40	Mine Land Reclamation	2	2		1	2	1
50	Water Quality	9	19		12	14	2
60	Office of Geographic Information & Technical Services	1	1			1	1
Total		18	37	0	25	21	9

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Administration	9.0	9.0	8.0	4.0	4.0	8.0
20	Conservation Programs	8.0	7.0	8.0	6.0	7.0	4.0
30	District Services	4.0	2.0	4.0	3.0	4.0	0.0
40	Mine Land Reclamation	4.0	3.0	6.0	5.0	7.0	5.0
50	Water Quality	28.0	28.0	27.0	20.0	28.0	26.0
60	Office of Geographic Information & Technical Services	2.0	2.0	2.0	2.0	2.0	2.0
Total		55.0	51.0	55.0	40.0	52.0	45.0

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
(20) Watershed Operation & Maintenance					
# of Upstream Flood Control Dams	2,107	2,107	2,107	2,107	2,107
# of Dams that have reached their design life	1,654	1,600	1,549	1,497	1,444
# of Dams completing the planning, design, finance, and construction phases of rehabilitation	0	2	0	0	1
# of dams inspected annually	2,107	2,107	2,107	2,107	2,107
(30) District Services					
Locally Led Cost-Share Program					
# of Conservation Practices implemented as a result of the program	774	817	747	708	675
State Funds used for implementation	\$2,204,765	\$2,341,577	\$3,331,595	\$1,663,067	\$1,539,764
Participant matching funds used for implementation	\$1,725,532	\$2,073,422	\$2,999,876	\$1,290,476	\$1,282,834
Emergency Drought Cost-Share Assistance Program (initiated in FY23)					
# of Conservation Practices implemented as a result of the Program	4,430				
State Funds used for implementation	\$19,053,207				
Participant matching funds used for implementation	\$8,542,117				
# of Districts implementing 75% of Long Range Plan Actions and Strategies	55	50	50	50	New in FY20
# of Districts completing 50% of Joint Plan Objectives	65	42	New in FY22		
# of directors who participated in at least one leadership development/continuing education opportunity	210	210	300	400	525
# of training opportunities provided to directors and district staff	36	36	30	30	24
# of districts meeting all performance criteria for operating expense allocation	39	30	New in FY22		
(40) Abandoned Mine Land Reclamation					
Assessments - # of sites completed	4	2	17	11	20
Aerial Survey - # of sites completed	2	0	2	1	2
Bathymetric Survey - # of sites completed	3	0	2	1	2
Realty - acres completed	20	157.5	0	1,280	719
Environmental Survey - # of surveys completed	4	0	5	9	4
Stormwater Pollution Prevention Plan - # of plans managed	1	9	12	3	2
Environmental Review - # of projects w/ completed reviews	4	3	6	5	6
Design - # of sites completed	4	4	9	3	2
Construction - # of reclamation projects initiated	4	4	4	5	2
Construction - # of reclamation projects w/ ongoing inspection	2	0	7	2	0
Construction - # of reclamation projects completed	1	3	3	4	4
Vegetation Mngt - # of sites vegetated and monitored	3	9	5	4	3
Maintenance - # of completed reclamation projects repaired	5	4	5	9	
Public Safety AML Hazards - acres reclaimed	20	115.1	163.5	7	4
Hard Rock Inventory - # of conservation districts completed	33	42			

(40) Land Management - Division shifted focus in January 2023					
Environmentally Sensitive Maintenance Courses Conducted - # of workshops	2				
Grants to County Commissioners for road stabilization projects	8				
Special Projects Completed	1				
Nutrient Management Planning - # of plans requested / # completed	6 / 2				
Conservation Plans Written	29				
(50) Water Quality					
# of conservation districts or similar groups with active Blue Thumb volunteer monitoring / education programs	38	38	119	44	53
# of practices implemented in priority watershed programs	84	89	49	57	61
# of EPA accepted Non-Point Source Success Stories	3	3	6	4 + 2 updates	12 + 3 updates
Annual Nitrogen (N) load reduction (lb.)	845,594	788,941	851,041	774939	775,186
Annual Phosphorus (P) load reduction (lb.)	367,341	360,174	531,539	453790	482,454
# of Soil Health consultations and # of best management practices implemented through state cost share programs - New in FY23	225 / 272	New in FY23	NA	NA	NA
(60) Office of Geographic Information - OKMaps					
Number Unique Visitors / Month	5,856	5,899	5,358	5,891	5,955
Number of Visits / Month	16,580	17,558	11,742	12,768	12,978
Number of Pages Viewed / Month	5,536,514	4,961,527	4,005,137	3,408,524	2,604,122
Gigabytes of Data Downloaded / month	218	211	102	87	72

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
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.	\$14,116	\$1,095	\$68,349
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.	\$162,014	\$222,667	\$411,881
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.	\$2,911,498	\$3,447,272	\$4,956,147
Fund 255 - TNC License Tag Fund - Fund established to provide a mechanism for the Agency to pass through funds to The Nature Conservancy (TNC) for the sale of TNC specialty license tags.	\$143,220	\$143,220	\$0

FY 2024 Current Employee Telework Summary						
List each agency location, 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, Ste 200	Oklahoma City	Oklahoma	10	18	6	34
No Specified Location			14			14
128 E 3rd Street	Bristow	Creek	4			4
Total Agency Employees						52