

**Oklahoma Water Resources Board**

Lead Administrator: J.D. Strong

Lead Financial Officer: Amanda Storck

FY'14 Budgeted FTE: Salary by Category						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	6	8	9	3	8	6
Financial Assistance	5	16	5	5	14	2
Planning and Management	7	18	9	4	21	2
Water Quality	9	15	13	9	15	4
Secretary of Environment	1	0	3	0	3	0
<b>Total</b>	<b>28</b>	<b>57</b>	<b>39</b>	<b>21</b>	<b>61</b>	<b>14</b>

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	17	17	23	20	22
Financial Assistance	22	23	21	22	17
Planning and Management	34	31	21	23	27
Water Quality	31	29	35	33	27
Secretary of Environment	3	3	4	4	3
<b>Total</b>	<b>107</b>	<b>104</b>	<b>103</b>	<b>102</b>	<b>96</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,500,000	\$222,000	\$899,000	\$0	\$0	\$2,621,000
Financial Assistance	\$0	\$1,894,000	\$287,000	\$0	\$0	\$2,181,000
Planning and Management	\$883,000	\$675,000	\$1,667,000	\$0	\$0	\$3,225,000
Water Quality	\$1,189,000	\$1,125,000	\$580,000	\$0	\$0	\$2,894,000
Secretary of Environment	\$118,000	\$6,518,000	\$36,000	\$0	\$0	\$6,672,000
<b>Total</b>	<b>\$3,690,000</b>	<b>\$10,434,000</b>	<b>\$3,469,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,593,000</b>

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$1,228,313	\$407,464	\$44,396,387	\$0	\$0	\$46,032,165

The majority of the Appropriated carryover funds are REAP grant funds; Revolving Funds include CW and DW State Revolving Fund monies and the Secretary of Environment's office revolving funds.

**What Changes did the Agency Make between FY'12 and FY'13**

- 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

FY'14 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$1,500,000	\$222,000	\$899,000	\$0	\$2,621,000	0.00%	
Financial Assistance	\$0	\$1,894,000	\$287,000	\$0	\$2,181,000	0.00%	
Planning and Management	\$883,000	\$675,000	\$1,667,000	\$0	\$3,225,000	0.00%	
Water Quality	\$1,189,000	\$1,125,000	\$580,000	\$0	\$2,894,000	0.00%	
Secretary of Environment	\$118,000	\$6,518,000	\$36,000	\$0	\$6,672,000	0.00%	
<b>Total</b>	<b>\$3,690,000</b>	<b>\$10,434,000</b>	<b>\$3,469,000</b>	<b>\$0</b>	<b>\$17,593,000</b>	<b>0.00%</b>	

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

NO CHANGE

**FY'14 Top Five Appropriation Funding Requests**

	\$ Amount
Request 1	\$0
Request 2	\$0
Request 3	\$0
Request 4	\$0
Request 5	\$0

**How would the agency handle a 3% appropriation reduction in FY'14?**

Vacant positions would not be filled, reducing the overall level of services to internal and external customers. Essential in-state and out-of-state travel would be reduced or eliminated.

**How would the agency handle a 5% appropriation reduction in FY'14?**

Financial Assistance - Approximately one less REAP grant available per year overall. The average REAP grant is approximately \$99K. In application it would be a reduction of \$8,753 for nine of the COGS and a reduction of \$4,376.50 for INCOG and ACOG.

Planning and Management Division - This division relies heavily on federal funds and any loss of state matching dollars would result in a loss of federal funds. An additional \$37k cut would result in a postponement of rehiring a vacant budgeted position in the water rights administration program, meaning delayed application processing and approval of water use permits or cutbacks in statutorily-required water rights administration activities (i.e. inspection of works, verification and inventorying of water use, interference complaint response, verification of Federal storage contracts, permit condition compliance, annual forfeiture review and assessments, etc.).

Water Quality - This division would be forced to cut one FTE and the monitoring work associated with that position. WQS and Lakes have less state funds in their budgets which leaves Monitoring and WQ Administration to absorb the cuts which will cause delays in services.

**Is the agency seeking any fee increases for FY'14?**

		\$ Amount
Increase 1		\$0
Increase 2	None.	\$0
Increase 3		\$0

**Federal Government Impact**

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

FA - None  
 WQ - \$64,000  
 PM - None

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

FA - NA  
 WQ - The federal dollars directed to the OWRB doesn't cover the full cost of the work effort. The dollars available are adequate, but much of the federal monies are allocated to other agencies within the state  
 PM - NA

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

FA - The consequence would be that OWRB would have approximately \$41.1 million less funding for low-interest loans to local communities for wastewater infrastructure projects.  
 WQ - Would result in a serious impact to the Oklahoma Water Quality Standards Program (fiscal impact of \$64,000) and would greatly impact the Water Quality Divisions Monitoring Program (fiscal impact of \$300,000). This would result in the loss of approximately six staff from the WQ Division.  
 PM - Elimination of services to the 390 communities that participate in the NFIP. Assistance to communities in implementing ordinances and meeting requirements to reduce cost for Floodplain Insurance would be reduced; Floodplain mapping assistance to communities would be eliminated; elimination of breach mapping and community assistance for dam safety

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

FA -Reduction in the number of local entity water and wastewater projects which could be funded.  
 WQ - Not known  
 PM - Not known

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

FA - None  
 WQ - None  
 PM - None

**Division and Program Descriptions**

Financial Assistance

CWSRF - provides lower than market rate loans to qualifying communities to construct wastewater treatment and collection systems, make system improvements, construct green infrastructure, or improvements in order to come into compliance with the Clean Water Act. This program establishes a revolving loan fund so that loan monies will be available in the future. Eligible entities include all Oklahoma towns and municipalities with proper legal authority and other authorities including rural sewer districts and other authorities established under Title 82 of the Oklahoma Statutes. Programmatic staff includes engineers, environmental specialists, financial analysts, an attorney and program manager.

DWSRF - The OWRB, in conjunction with the Oklahoma Department of Environmental Quality (DEQ), provides low-interest loans to communities to fund drinking water projects. The Board provides the financial services for the program while DEQ provides the engineering and technical services.

FAP Programs - This program provides funding for improvements to qualified water and wastewater treatment projects through Rural Economic Action Plan Grants, Emergency Grants, and the Financial Assistance Loan Program. The purpose of the program is to protect the health and safety of Oklahomans by providing safe drinking water supplies and adequate wastewater treatment.

#### Planning and Management

Dam Safety - regulates non-federal jurisdictional dams to ensure safety and maintenance, dam modification engineering review and board approval, inspection, and enforcement. Statistical records maintenance/reporting, dam breach inundation mapping, emergency action planning, and dam-owner education are conducted at a level of effort which allows the State to leverage available federal (FEMA) dollars on a 50/50 basis, at minimum.

Floodplain Management - serves as state oversight agency for construction activities on state-owned property and as National Flood Insurance Program State Coordinator, partnering with other state, federal, and local entities to prevent and mitigate the catastrophic effects of flooding disasters in Oklahoma. Assists communities with local land-use ordinances that reduce future flood damages. State appropriations leverage available federal (FEMA) dollars on a 25/75 basis.

Interstate Stream Compacts - Oklahoma is a party to four interstate compacts involving all surface waters in that flow through Oklahoma. Compacts are written agreements between States, approved by the U.S. Congress and enacted in Federal and State statutes, which apportion waters in major streams and tributaries between States. These compacts also establish Compact Commissions, consisting of state commissioners and non-voting federal commissioners, and meet annually to receive reports regarding stream flows, amount of water stored in reservoirs, and water quality, and to conduct other business to administer the compact provisions.

Comprehensive Water Plan - conducts on-going planning activities, including updating the State's 50-year water plan and implement recommendations adopted by the Oklahoma Legislature. The OCWP provides a flexible guide to management and development of the State's water resources and programs to implement recommendations.

Technical Studies - conducts statutorily-directed hydrologic studies of the State's stream water and groundwater resources to determine water availability and allocates water accordingly. These studies are also used to identify effects of groundwater pumping on surface waters, surface water recharge of groundwaters, water demand, and contaminant flow paths, among other uses.

Water Rights Administration - issues and maintains water use permits based on hydrologic availability studies, coordinates statewide water use reporting, manages shortages during times of drought, and conducts complaint response from domestic users and compliance activities. The program's purpose is to manage the State's water resources and meet statutorily-mandated water appropriation, use, and protection laws.

Well Drillers - supervises the licensing and continuing education of water well drillers and pump installers (water supply, geothermal, observation, and monitoring wells) to ensure the integrity of water well construction and prevention of potential groundwater pollution. Guided by comprehensive standards developed in cooperation with the legislatively-established water Well Drillers Advisory Council, this program also oversees complaint response, and compliance activities, and on-line well log databases and mapping.

#### Water Quality

Lakes and Special Studies - The unit conducts scientific studies of publicly-owned lakes, makes recommendations for remedial action and implements those recommendations when funding sources are identified and secured. The program works to restore, protect and enhance Oklahoma's lakes through implementation of various in-lake water quality improvement techniques. Special studies and site-specific studies may also be a component of this work.

Standards - This unit conducts scientific studies to classify the State's water resources and support the promulgation of water quality standards. The purpose of this activity is to: (1) promulgate water quality standards for the state, (2) classify Oklahoma's water to their best attainable beneficial uses, and (3) implement the standards for regulatory agencies to follow.

USGS Cooperative Stream Gaging - Through the Cooperative Program, the USGS and the Board insure that data is collected to characterize the water resources of the State. This data is necessary to administer water rights programs, interstate water compacts with neighboring states, assess water quality, and for planning purposes. To the extent funds are available, the U.S. Geological Survey matches state and cooperator contributions to maximize our efforts. Local cooperators participate in the program on stream gages that affect the management of their public water supplies or may cause flooding in their jurisdiction.

WQ Monitoring - The 2003 Legislative session placed \$1,000,000 into the OWRB's base appropriation for water quality monitoring that became the Beneficial Use Monitoring Program (BUMP). The BUMP is designed to collect scientifically defensible data that can be used to assess water quality and identify waters that are not meeting their assigned beneficial uses. Additionally data is utilized to aid in the development and refinement of water quality standards. The data collected in the program is used by a wide variety of users including; federal, state and local governments, environmental and engineering consulting firms, businesses, academia, and concerned citizens. In 2012 the Legislature placed another \$1,500,000 in the OWRB's base appropriation to address increased program costs for surface water monitoring and to initiate a holistic groundwater quality/quantity monitoring program for Oklahoma.

Administration - to provide administrative and programmatic oversight to all agency programs

Executive Administration

Legal

Financial Management

Office of the Secretary of Environment - statutorily charged with the following duties: 1) coordination of pollution control activities conducted by all state agencies, to avoid duplication of effort; 2) coordinate and make application on behalf of various state environmental agencies for U.S. EPA Clean Water Act funds, and disburse such funds to state environmental agencies based upon statutory duties and responsibilities; and 3) other duties as may be assigned by the Governor.

Strategic Plan Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
<p><b>Goal 1</b></p> <p>Develop, implement and promote sound water policies, programs and plans to protect lives, property and Oklahoma's water resources.</p> <p>Develop and implement strategies to increase the amount/quality of vital data through agency programs by 50% by 2018 in order to make more informed decisions regarding protection of public health and the environment.</p> <p>Due to the exponentially increased demand for infrastructure financing over the next 50 years, provide at least 60% of Oklahomans water and wastewater loan financing by 2018. (OWRB loan amount financed compared to the total water and wastewater loans funded (as provided by the Oklahoma State Bond Advisor's office)).</p> <p>Complete 100% of hydrologic basin yield investigation/analysis and recommended water allocation policy limits for the Verdigris River, North Canadian, Deep Fork, Lower Canadian River, Red River (North Fork, Salt Fork and Elm Fork) systems by 6/30/2013 to ensure fair appropriation and reliable water supplies to meet current and long term domestic, economic and environmental demands.</p>	25%	4%	2%	NA	NA
	56.02%	47.9%	40%	NA	NA
	75%	NA	NA	NA	NA
<p><b>Goal 2</b></p> <p>Build partnerships and increase public awareness to encourage responsible stewardship of Oklahoma's water resources.</p> <p>Provide agency data, associated reports and information via the website in a user-friendly format that can be easily accessed and interpreted by the public.</p> <p>Compared to existing efforts, increase outreach activities by 10% per year to inform and educate agency customers on water issues and assistance programs by conducting and/or participating in community outreach visits, workshops, seminars, and meetings, as well as by issuing more press releases and website/social media announcements.</p> <p>Increase the number of partnerships with new entities and enhance existing partnerships that support water plan implementation.</p>	65%	NA	NA	NA	NA
	10%	NA	NA	NA	NA
	1	1	NA	NA	NA
<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>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.</p>	85%	85%	80%	80%	75%

Develop agency standard operating procedure to improve sharing of critical agency responsibilities and to increase the number of cross-trained personnel, thus fully preparing the agency for succession planning by 2018.	15%	NA	NA	NA	NA
Thirty three percent of employees participate in regular health and wellness programs available to State employees.	39%	38.0%	35.0%	37.8%	NA

Note: 'NA' measures are new and had not been tracked prior to FY11