

Conservation Commission

Lead Administrator: Trey Lam

Lead Financial Officer: Steve Coffman

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$2,919,027	\$81,001	\$4,500			\$3,004,528
Watershed Op & Maint	\$590,000	\$5,057,023			\$3,000,000	\$8,647,023
Field Services	\$6,327,538	\$974,083	\$801,310			\$8,102,931
Aband Mine Reclaim		\$4,939,191				\$4,939,191
Water Quality / Wet	\$500,000	\$4,831,530	\$3,587,500			\$8,919,030
ISD Data Processing	\$30,000	\$330,500	\$10,000			\$370,500
Total	\$10,366,565	\$16,213,328	\$4,403,310	\$0	\$3,000,000	\$33,983,203

* Supplemental appropriation from the legislature to match federal funding made available to address upstream flood control structure rehabilitation

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'14 and FY'15	
1.)	Are there any services no longer provided because of budget cuts? Due to the budget constraints in some conservation districts we have reduced staff to part-time positions resulting in slower response times to assistance in delivering conservation programs. It is also forcing districts to prioritize and evaluate each service and program based on available staff.
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? Due to budget constraints in some conservation districts we have reduced staff to part-time positions resulting in slower response times to assistance in delivering conservation programs.
4.)	Did the agency provide any pay raises that were not legislatively/statutorily required? Yes

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$3,166,027	\$75,000	\$5,000		\$3,246,027	8%
Watershed Op & Maint	\$11,123,000	\$33,000,000			\$44,123,000	410%
Field Services	\$7,656,538	\$400,000	\$788,310		\$8,844,848	9%
Aband Mine Reclaim	\$0	\$5,000,000	\$0		\$5,000,000	1%
Water Quality / Wet	\$500,000	\$4,500,000	\$2,300,000		\$7,300,000	-18%
ISD Data Processing	\$30,000	\$330,500	\$10,000		\$370,500	0%
Total	\$22,475,565	\$43,305,500	\$3,103,310	\$0	\$68,884,375	410.5%

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

FY'16 Top Five Appropriation Funding Requests			\$ Amount
Request 1	Upstream Flood Control Infrastructure Dam Safety		\$10,500,000
Request 2	Recruitment / Retention of Staff		\$1,410,000
Request 3	Office of Geographic Information		\$199,000

Total Increase above FY-15 Request 12,109,000

How would the agency handle a 3% appropriation reduction in FY'16?

A 3% reduction would represent a \$310,997 reduction to the Commission budget. The Commission would reduce personnel costs by eliminating 7 positions.

How would the agency handle a 5% appropriation reduction in FY'16?

A 5% reduction would represent a \$518,328 reduction to the Commission budget. The Commission would reduce personnel costs by eliminating 12 positions.

Is the agency seeking any fee increases for FY'16?

The agency is requesting no fee increases for FY-2016

\$ Amount

\$0
\$0
\$0

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

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government? \$0.00

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 Abandoned Mine Land Reclamation Program would end immediately as it is 100% federally funded. The Water Quality Program would be reduced by well over 80%. The Watershed Rehabilitation Program would be reduced by 65% which would reduce the schedule for rehabilitating high hazard dams accordingly. The \$300,000 from NRCS used to deliver the Farm Bill programs would be eliminated from the Commission's budget. These funds are used to support conservation district personnel and operations. Elimination of these funds would result in the reduction of conservation district personnel. The Office of Geographic Information manages the state's geospatial clearinghouse, OKMaps. The website and underlying application is maintained and upgraded strictly with federal Homeland Security funds. Elimination of these funds would result in the site not being maintained and eventually not being available for use due to lack of maintenance and upgrades.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year? The reduction in the federal contributions agreement in the amount of \$100,000 will reduce available funding to conservation districts which result in staff being reduced to part-time positions. This will result in slower response times to assistance in delivering conservation programs.

5.) Has the agency requested any additional federal earmarks or increases? No

Division and Program Descriptions

Administration

Administration. Represents the commissioners by providing management, oversight and support for all agency operations, programs and divisions.

Human Resources. Provides support to all operations and programs of the agency and assistance to conservation districts regarding personnel and employee benefits coordination.

Financial Management. Provides support to all operations and programs of the agency and assistance to conservation districts regarding financial management, procurement and risk management.

Public Information. Provides a wide range of information to agency clients, partners and the general public through publishing a monthly newsletter, preparation of press releases, maintenance of a website and the development of displays about agency programs and activities.

Watershed Operations

Operation and Maintenance. Provides technical and financial assistance to conservation districts in support of the districts' responsibilities to operate and maintain 2107 upstream flood control dams in the state, a \$2 billion public infrastructure that provides \$85 million in state benefits annually.

Watershed Rehabilitation. Working in cooperation with the Natural Resources Conservation Service and conservation districts provides technical and financial assistance to modify high hazard flood control dams to ensure they meet state dam safety criteria for reducing the risk of loss of life and improving public safety.

Field Services

Conservation Districts. Provides funding to the state's 86 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 State Statutes.

Conservation Education. Provides technical assistance to conservation districts to promote conservation education activities in the classroom and is responsible for chairing the Environmental Education Coordinating Council.

District Services. Provides tools, training and technical assistance to conservation district boards and employees on public official governance, personnel management and financial management in compliance with state law, rules, regulations and policy.

Abandoned Mine Land

Program Administration. Provides the administration and oversight for the federally funded abandoned mine land reclamation program.

Program Construction. Manages the design and construction of the reclamation projects on abandoned coal mined lands.

Program Emergencies. Manages the reclamation work on emergency mine projects where a public health or safety issue requires immediate action.

Water Quality

Water Quality. Responsible for identifying state waters impaired by nonpoint source pollution and then prioritizing and implementing projects to reduce pollutants by measureable amounts and improve water quality to remove streams from the state's List of Impaired Waters (Clean Water Act Section 303(d)List).

Wetlands. Responsible for preparing and updating the state's wetlands conservation plan and coordinating state's Wetland's Working Group in order to conserve, enhance, and restore the quantity and biological diversity of wetlands in Oklahoma.

Locally Led Cost Share. Provides management of funds allocated to conservation districts to assist landowners installing conservation practices to address soil erosion and protect water quality.

Priority Watershed Cost Share. As federal and state funds are available, provides management of funds on a watershed basis to assist landowners with installing conservation practices to address water quality problems.

Conservation Reserve Enhancement Program. In cooperation with USDA provides technical and financial assistance to landowners in the Illinois River Watershed and the Spavinaw Lake Watershed to install riparian buffers along streams as a pollution prevention practice.

BlueThumb Water Quality Education Program. In cooperation with Conservation Districts and other partners, educate citizens across the state about water quality and nonpoint source pollution and train citizen volunteers to collect data that can be used to supplement the state's data collection capabilities.

Office of Geographic Information and Technical Services

Office of Geographic Information and Technical Services. Responsible for housing the State Office of Geographic Information and the State GIS Coordinator, maintaining the agency's geographic information systems operations and database, and coordinating computer network, email and file system support with OMES for the agency. Also, provides information technology support to the conservation districts.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	3	3	8		8	3
Watershed Op & Maint	1	0	6		5	1
Field Services	0	0	0			
Aband Mine Reclaim	1	0	9		6	3
Water Quality / Wet	1	0	29		28	1
ISD Data Processing	0	0	0			
Total	6	3	52	0	47	8

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	9	9	10	10	11
Watershed Op & Maint	6	6	6	6	5
Field Services	2	3	3	3	3
Aband Mine Reclaim	9	9	9	9	10
Water Quality / Wet	29	29	31	31	28
ISD Data Processing	0	0	0	0	0
Total	55	56	59	59	57

Performance Measure Review					
	FY'14	FY'13	FY'12	FY'11	FY'10
Abandoned Mine Reclamation Program					
Number of Reclaim Sites	3	3	6	2	3
Hazardous Water Bodies Reclaimed	1	5	3	2	3
Acres Reclaimed	22	87	142	64	54
Emergency AML Program					
Number of Projects	3	6	1	4	5
Vertical Openings/Subsidence Recl	9	7	2	11	6
Acres Reclaimed	2.0	0.5	0.1	2.0	0.6
Field Services					
Assistance to Conservation	\$7.8	\$7.9	\$8.2	\$8.3	\$8.2
Districts (Millions)					
Water Quality Cost-Share Program					
Number of Conservation Practices					
Implemented as a Result of the	606	699	750	928	1,203

