

Corporation Commission

Lead Administrator: Lori Wrotenbery

Lead Financial Officer: Cleve Pierce

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,237,221	\$0	\$2,984,729	\$0	\$0	\$4,221,950
Consumer Services	\$0	\$0	\$1,047,744	\$0	\$0	\$1,047,744
Petroleum Storage Tank	\$0	\$1,302,000	\$4,179,875	\$0	\$0	\$5,481,875
Oil and Gas Conservation	\$6,210,340	\$547,750	\$6,105,850	\$0	\$0	\$12,863,940
Office of Administrative Proceedings	\$337,177	\$0	\$2,530,950	\$0	\$0	\$2,868,127
Public Utility	\$0	\$0	\$4,393,522	\$0	\$0	\$4,393,522
Office of General Counsel	\$337,178	\$0	\$1,869,820	\$0	\$0	\$2,206,998
Transportation	\$1,698,981	\$1,756,836	\$13,113,675	\$0	\$0	\$16,569,492
Information Technology (No longer staffed by OCC)	\$954,428	\$50,000	\$6,037,251	\$0	\$0	\$7,041,679
Total	\$10,775,325	\$3,656,586	\$42,263,416	\$0	\$0	\$56,695,327

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

*Transportation's Pipeline Safety federal dollars are federal reimbursement dollars

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$497,572	\$0	\$0	\$0	\$0	\$497,572

*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?	All services are provided.
2.) What services are provided at a higher cost to the user?	None, there were no fee increases for 2015.
3.) What services are still provided but with a slower response rate?	None.
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	\$1,237,221	\$0	\$2,984,729	\$0	\$4,221,950	0.00%
Consumer Services	\$0	\$0	\$1,047,744	\$0	\$1,047,744	0.00%
Petroleum Storage Tank	\$0	\$1,302,000	\$4,179,875	\$0	\$5,481,875	0.00%
Oil and Gas Conservation	\$6,334,758	\$547,750	\$6,105,850	\$0	\$12,988,358	1.00%
Office of Administrative Proceedings	\$337,177	\$0	\$2,530,950	\$0	\$2,868,127	0.00%
Public Utility	\$0	\$0	\$4,393,522	\$0	\$4,393,522	0.00%
Office of General Counsel	\$337,178	\$0	\$1,869,820	\$0	\$2,206,998	0.00%
Transportation	\$2,496,947	\$1,756,836	\$13,113,675	\$0	\$17,367,458	5.00%
Information Technology (No longer staffed by OCC)	\$954,428	\$50,000	\$6,037,251	\$0	\$7,041,679	0.00%
Total	\$11,697,709	\$3,656,586	\$42,263,416	\$0	\$57,617,711	

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

*Transportation's Pipeline Safety federal dollars are federal reimbursement dollars

FY'16 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Start up costs for operating the new Sequoyah Port of Entry	\$373,282
Request 2	Restoration of appropriated funding	\$549,102

Total Increase above FY-15 Request

\$922,384

How would the agency handle a 3% appropriation reduction in FY'16?
This would result in an approximate \$323,000 decrease in the agency's current appropriations budget. Combined with FY15's reduction, this would result in a decrease of \$872,102. This would be critical to the agency's statutory responsibility of staffing the Ports of Entry 24 hours a day/7 days a week, especially since Sequoyah Port of Entry is scheduled to be operational by Summer 2015. In addition to staffing issues, just recently the agency was able to consider moving forward with information technology initiatives that will provide critical upgrades to the case processing/Transportation systems. These efforts were placed on hold over the past several years. The agency is currently in the process of replacing these outdated systems. An appropriation decrease of 3% would hinder this effort, as well.

How would the agency handle a 5% appropriation reduction in FY'16?
This would result in an approximate \$539,000 decrease in the agency's current appropriations budget. Combined with FY15's reduction, this would result in a decrease of \$1,087,868. This would be critical to the agency's statutory responsibility of staffing the Ports of Entry 24 hours a day/7 days a week, especially since Sequoyah Port of Entry is scheduled to be operational by Summer 2015. In addition to staffing issues, just recently the agency was able to consider moving forward with information technology initiatives that will provide critical upgrades to the case processing/Transportation systems. These efforts were placed on hold over the past several years. The agency is currently in the process of replacing these outdated systems. An appropriation decrease of 5% would hinder this effort, as well.

Is the agency seeking any fee increases for FY'16?	\$ Amount
Currently the agency is not seeking any fee increases for FY16.	\$0
	\$0
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
The agency submitted a request for building improvements in the Capital Outlay request for FY15. Since that time, we have learned that OMES would be the agency to request these improvements since we are only tenants of the building, not the actual owner of the building. Therefore, we did not include anything in the FY16 budget request that was submitted; however, there is still an agency need to improve our current occupancy.

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	None.
2.) Are any of those funds inadequate to pay for the federal mandate?	Not applicable.
3.) What would the consequences be of ending all of the federal funded programs for your agency?	Unless the State could provide alternative funding to support federal programs, it could not afford to operate federal programs consistent with federal safety and environmental law. Federal agencies would have to step in and manage these operations.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	

In FY15, the agency experienced minimal federal budget cuts. The agency was able to cover these with other sources of revenue. The agency does not know the extent of future cuts at this time.

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

No.

Division and Program Descriptions	
Administration	Includes three elected Commissioners and staff and has the overall responsibility of providing financial, human resources, public information, and mailing/reproduction services to the entire agency. Maintains mineral owner accounts for unlocated mineral owners.
Consumer Services	Responds to and investigates consumer complaints and inquiries for regulated utilities and mineral and surface owners. Conducts field investigations for service quality issues regarding public utilities. Investigates and files enforcement actions against regulated companies not complying with agency rules and State law. Provides consumer information to as many consumers as possible.
Petroleum Storage Tank	Responsible for the protection of human health, safety and the environment from exposure to chemicals caused by leaking motor fuel storage tanks. Regulates the installation, operation and removal of motor fuel storage tanks. Performs field inspections of facilities and laboratory analysis of fuels, as well as, overseeing site assessment investigations and (if necessary) released fuel product at regulated sites. Reimburses eligible tank owners for reasonable, integral and necessary costs associated with contaminated clean-ups.
Oil and Gas	The Oil and Gas Program Area provides information, permitting, investigation, and compliance services to the oil and gas industry, mineral interests, landowners and the general public to develop the oil and gas resources of the state while protecting the environment and ensuring public safety through regulation for all activities associated with the exploration and production of oil and natural gas.
Office of Administrative Proceedings	Operates two regional offices to process applications, prepare and distribute dockets, keep records, conduct hearings and appeals and transcribe proceedings in areas of oil and gas, fuel, enforcement, pollution, motor carrier and public utility. Serves as the judicial branch of the Corporation Commission, making recommendations to the commissioners, on more than 15,000 orders per year.
Public Utilities	The Public Utility Program Area administers and enforces agency rules, regulations, and orders involving electric, gas, water, cotton gin, and telecommunications service providers; promotes efficiency, innovation, and technological growth among regulated utilities and the program area companies; balances the interest of the regulated companies with those of all other stakeholders; administers the Oklahoma Universal Fund; designates eligible telecommunications carriers; regulates providers of lifeline phone services; and supports regulatory decisions that are in the public interest and result in the least reasonable cost for safe and reliable service.
Office of General Counsel	Performs legal services through five specialized sections: Deliberations, General Law, Public Utility, Oil & Gas and Consumer Services/Transportation. Supports clerical and administrative staff under the supervision of the General Counsel.
Transportation	The Transportation Program Area provide overall management, direction and supervision of the administration and enforcement of motor carrier, railroad safety, and pipeline safety regulatory activities within the State of Oklahoma.
Information Technology	Provides technologically advanced support and services in all areas of automation for the Commission. Develops new and enhances existing database application systems. Maintains disaster recovery efforts of production systems. Responsible for imaging of documents and mapping capabilities corresponding to GPS and GIS. Coordinates video teleconferencing. Maintains electronic messaging and internet capabilities through the Commission's web page and user support.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	8	21	19	8	21	11
Consumer Services	3	13	2	2	13	0
Petroleum Storage Tank	10	20	23	0	41	2
Oil and Gas Conservation	20	107	13	24	93	3
Office of Administrative Proceedings	6	20	15	11	16	8
Public Utility	13	1	47	1	42	5
Office of General Counsel	4	7	19	4	15	7
Transportation	21	177	25	31	165	6
Information Technology (No longer staffed by OCC)	0	0	0	0	0	0
Total	85	366	163	81	406	42

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	40	38	35	34	30
Consumer Services	15	16	18	17	15
Petroleum Storage Tank	43	51	56	55	58
Oil and Gas Conservation	119	119	121	123	107
Office of Administrative Proceedings	34	34	32	35	34
Public Utility	47	45	36	33	38
Office of General Counsel	25	24	26	26	27
Transportation	200	172	130	131	55
Information Technology (No longer staffed by OCC)	0	0	0	0	0
Total	523	499	454	454	364

Performance Measure Review					
	FY14	FY13	FY12	FY11	FY10
Administration	OCC content assessment results from orientation training	*This is the agency's first year of combining the new strategic plan performance measures with the current budget system. Therefore, there will be no data to measure and report until FY15 is complete.			
*This includes Office of General Counsel, Office of Administrative Proceedings, Information Technology and Administration Departments	Number of media and legislative inquiries				
	Average time elapsed between receipt and installation of IT equipment				
	Number of common tasks standardized				
Petroleum Storage Tank	Percent reduction employee turnover rate				
	Annual stakeholder and employee survey results				
	Percent of electronic funds transfer and electronic workflow projects completed				
	Number of material findings on PST program audit				
	Average number of days to process a claim				
Oil and Gas	Rate of staff development activities				
*This includes Consumer Services Department	Percent of external complaints resolved within 30 days				
	Number of complaints related to data mining and data management systems				
	Percent of Intents to Drill filed electronically				
	Number of obsolete rules and procedures eliminated or modified for efficiency				
	Processing time on Intent to Drill				
Public Utilities	Percentage of employees completing training programs				
*This includes Consumer Services Department	Number of educational sessions with industry and legislators				
	Percentage of transactions performed electronically				
	Meeting statutory deadlines				
Transportation	Percentage of PMP's reviewed for consistency and to accurately reflect the majority of job duties				
	Percent increase in department meetings				
	Increase in number of web-based filers in the IRP system				
	Percent of priority processes reviewed				
	Processing time in an IRP application from receipt to completion				