

Oklahoma Department of Wildlife Conservation

Lead Administrator: Richard Hatcher

Lead Financial Officer: Melinda Sturgess-Streich

| FY'15 Projected Division/Program Budget By Source | | | | | | |
|---|----------------|---------------------|---------------------|------------|------------|---------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Administration | | \$0 | \$8,212,879 | \$0 | \$0 | \$8,212,879 |
| Wildlife | | \$10,993,072 | \$3,664,357 | \$0 | \$0 | \$14,657,429 |
| Fisheries | | \$11,117,693 | \$3,705,898 | \$0 | \$0 | \$14,823,591 |
| Law Enforcement | | \$0 | \$12,209,634 | \$0 | \$0 | \$12,209,634 |
| Information & Education | | \$2,989,445 | \$996,482 | \$0 | \$0 | \$3,985,927 |
| Capital Expenditures | | \$4,810,050 | \$1,603,350 | \$0 | \$0 | \$6,413,400 |
| Total | \$0 | \$29,910,260 | \$30,392,600 | \$0 | \$0 | \$60,302,860 |

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

| FY'14 Carryover by Funding Source | | | | | | |
|-----------------------------------|----------------|---------|-------------|-------|--------|-------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'14 Carryover | \$0 | \$0 | \$5,000,000 | \$0 | \$0 | \$5,000,000 |

*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? | None |
| 2.) What services are provided at a higher cost to the user? | None |
| 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? | No |

| FY'16 Expected Division/Program Budget By Source | | | | | | |
|--|----------------|---------------------|---------------------|------------|---------------------|--------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Administration | | \$0 | \$8,381,496 | \$0 | \$8,381,496 | 2.01% |
| Wildlife | | \$11,315,017 | \$3,771,672 | \$0 | \$15,086,689 | 2.85% |
| Fisheries | | \$11,444,689 | \$3,814,896 | \$0 | \$15,259,585 | 2.86% |
| Law Enforcement | | \$0 | \$12,564,107 | \$0 | \$12,564,107 | 2.82% |
| Information & Education | | \$3,077,003 | \$1,025,668 | \$0 | \$4,102,671 | 2.85% |
| Capital Expenditures | | \$4,954,352 | \$1,651,451 | \$0 | \$6,605,803 | 2.91% |
| Total | \$0 | \$30,791,061 | \$31,209,290 | \$0 | \$62,000,351 | 2.74% |

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

| FY'16 Top Five Budget Adjustments/Needs (if applicable) | |
|---|-------------|
| | \$ Amount |
| Adjustment for inflation | \$1,697,491 |

Total Increase above FY-15 Budget

1,697,491

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

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

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

| | \$ Amount |
|------------|------------------|
| N/A | |
| Increase 1 | \$0 |
| Increase 2 | \$0 |
| Increase 3 | \$0 |

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

Renovations to the Central Headquarters building

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?

N/A

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

Ending all federal funded programs would be significant since it accounts for approximately 40 - 45% of our agencies annual budget funding.

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

Federal budget cuts could delay or reduce the number of federally funded projects that may be completed in FY16.

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

No

Division and Program Descriptions

Administration

The Administration Division's 23 employees perform a great variety of tasks to support the agency's 336 employees carrying out the Department mission. Administration Division consists of Accounting, Licensing, Information Technology, Human Resources, Communications and Property.

Wildlife

Manage the state's wildlife resources and their habitats, and provide hunting and other outdoor recreational opportunities, through public lands acquisition and management, cooperative and technical assistance, research and surveys and education.

Fisheries

The Department's Fisheries Division manages this important recreational resource, and meets this challenge by focusing on management, research and production.

Law Enforcement

Law Enforcement Division enforces laws and regulations that protect Oklahoma’s wildlife resources. The Division consists of 118 employees, with a field force of 90 game wardens, 16 game warden supervisors and eight district chiefs. Central office staff includes the chief and assistant chief of enforcement, training coordinator and one secretary. At least one game warden is assigned to each of the 77 counties. Some counties have two or three wardens.

Information & Education

The Information and Education Division informs and educates Oklahoma citizens about Department programs, policies and regulations. Personnel in the division encourage public support of the Wildlife Department, instill in Oklahomans a sense of conservation awareness, and help them enjoy outdoor recreation opportunities. The I&E Division is organized into two sections -- Information and Education.

| FY'16 Budgeted FTE | | | | | | |
|-------------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Administration | 10 | 0 | 10 | 0 | 5 | 5 |
| Wildlife | 20 | 0 | 20 | 0 | 18 | 2 |
| Fisheries | 20 | 0 | 20 | 0 | 18 | 2 |
| Law Enforcement | 27 | 0 | 27 | 0 | 25 | 2 |
| Information & Education | 6 | 0 | 6 | 0 | 5 | 1 |
| Total | 83 | 0 | 83 | 0 | 71 | 12 |

| FTE History | | | | | | |
|-------------------------|---------------|------------|------------|------------|------------|--|
| | 2015 Budgeted | 2014 | 2010 | 2009 | 2004 | |
| Administration | 29 | 29 | 30 | 29 | 28 | |
| Wildlife | 93 | 92 | 89 | 89 | 83 | |
| Fisheries | 83 | 83 | 82 | 84 | 75 | |
| Law Enforcement | 118 | 118 | 118 | 118 | 119 | |
| Information & Education | 22 | 22 | 20 | 20 | 21 | |
| Natural Resources | 0 | 0 | 0 | 0 | 5 | |
| Wildlife Diversity | 0 | 0 | 0 | 0 | 3 | |
| Total | 345 | 344 | 339 | 340 | 334 | |

| Performance Measure Review | | | | | |
|----------------------------|-------|-------|-------|-------|-------|
| | FY'13 | FY'12 | FY'11 | FY'10 | FY'09 |
| Measure I | | | | | |
| Measure II | | | | | |

| Revolving Funds (200 Series Funds) | | | |
|---|------------------------|----------------------------|------------------|
| | FY'12-14 Avg. Revenues | FY'12-14 Avg. Expenditures | June '14 Balance |
| 200 – Wildlife Conservation Fund – Title 29 § 3-302 A revolving fund known as the Wildlife Conservation Fund, which consists of all monies received by the Oklahoma Department of Wildlife Conservation including all license fees, penalties, fines or forfeitures and bond forfeitures collected by the state, any subdivision thereof, any public official or any other person for the violation of the wildlife conservation laws of this state, and all donations for such purpose as well as all monies received by the Department and all interest accruing therefrom. | \$46,087,094 | \$46,032,950 | \$2,334,256 |

| | | | |
|---|-------------|-------------|-------------|
| <p>205 – Wildlife Diversity Fund – Title 29 § 3-310 A revolving fund known as the Wildlife Diversity Fund, which consists of monies donated from a taxpayer as a tax refund for the purpose of preserving, protecting, perpetuating and enhancing nongame wildlife in the State.</p> | \$265,414 | \$204,183 | \$1,013,220 |
| <p>210 – Wildlife Land Acquisition Fund – Title 29 § 4-132 A revolving fund known as the Wildlife Land Acquisition Fund, which consists of monies collected from the issuance of an Oklahoma Wildlife Habitat Stamp for the voluntary payment of Ten Dollars (\$10). The Wildlife Land Acquisition Fund is used by the Oklahoma Department of Wildlife Conservation for the acquisition on a willing-seller willing-buyer basis only, leasing, taking of easements, development, management, and enhancement of lands acquired.</p> | \$383,705 | \$511,448 | \$2,838,017 |
| <p>215 – Wildlife Heritage Fund – Title 29 § 4-134 A revolving fund known as the Wildlife Heritage Fund, which consists of all monies received from senior citizen lifetime licenses issued. Only interest and dividends derived from the principle can be expended by the Oklahoma Wildlife Conservation Commission.</p> | \$170,441 | \$0 | \$2,783,731 |
| <p>220 – Oklahoma Wildlife Land Fund – Title 29 § 4-141 A revolving fund known as the Oklahoma Wildlife Land Fund, which consists of monies received from fees for the Oklahoma Wildlife Land Stamp and fees for the Lifetime Oklahoma Wildlife Land Stamp. The Oklahoma Wildlife Land Fund is used to purchase, lease, or purchase easements on real property to be used as public hunting, fishing, and trapping areas.</p> | \$1,929,795 | \$3,921,601 | \$1,760,334 |