



Program Information/Performance Measures

83500_10 - Administrative Services

Agency Program Summary	
Provide the statutory references for this program:	Title 82 O.S.
Please describe the purpose of this program, including a description of what you intend to accomplish:	Administration is comprised of the Executive Administration, the Finance and Procurement Office, Human Resources, Public Information and office of the General Counsel. The purpose of this unit is to provide administrative and programmatic oversight to all agency programs; they answer directly to the governing Board, the Governor and the Legislature.
What are the direct benefits of this program to society?	The orderly and responsible management of our natural resources is essential to our state's growth and economic development. All Oklahomans benefit from the protection and management of the state's water resources.
What are the benefits of this program to other agencies:	The OWRB works with the Secretary of Energy and Environment and other environmental agencies to promote stewardship of our natural resources and environment.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	Critical vacant positions have remained vacant (Comptroller and Assistant Executive Director) and in- state and out-of-state travel expenditures have been cut.
Client Information:	
Description of Clients:	Clients include the governing Board and agency staff; Also the Governor, State Legislature and general public.
Number of clients served:	Clients are served by administering and enforcing the water laws of the state - to effectively manage, protect and plan for long-range water needs.
Review:	
Discuss the consequences that would occur if this program did not exist:	Administration is liaison between the staff and the governing board. The agency could not operate without Administrative Services.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	NA
Discuss your process of reviewing alternates for cost savings and efficiencies.	Reviewed budget to actual reports for each cost category; reviewed contracts for potential cost savings.



Program Information/Performance Measures

83500_20 - Water Quality Programs

Agency Program Summary	
Provide the statutory references for this program:	Title 27A O.S. Supplement 1996 Sections 1-3-101 Title 82 O.S. Sections 1085.2 and 1085.30 Title 82 O.S. Sections 1085.2 and 1086.1
Please describe the purpose of this program, including a description of what you intend to accomplish:	<p>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. Studies are normally collaborative with other public entities seeking relief from impaired water quality. The program restores, protects and enhances 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.</p> <p>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.</p> <p>OWRB/USGS Cooperative Stream Gaging Program - 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 on a 50/50 basis to maximize our efforts. Local cooperators participate in the program on stream gages to effectively manage their activities related to water (i.e. water supplies or flooding in their jurisdiction).</p> <p>WQ Monitoring - The Legislature has placed approximately \$2,100,000 into the OWRB's base appropriation for water monitoring (surface and ground water) that is the backbone of the Beneficial Use Monitoring Program (BUMP). The BUMP is designed to collect scientifically defensible data that can be used to assess water quality and quantity as well as 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 and to assess trends. 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.</p>
What are the direct benefits of this program to society?	(Quality of life by) Prioritize water management efforts; identify water quality trends; protect and restore waters.
What are the benefits of this program to other agencies:	Provide data and foundational rules for implementing water quality programs, leverage programs to restore waterbodies.
Client Information:	



Program Information/Performance Measures

83500_20 - Water Quality Programs

Description of Clients:	OWRB's Water Quality Programs Division routinely provides services to federal, state, local and tribal governments with environmental interests. This list includes, but is not limited to, the Governor's Office, State Legislature, state environmental agencies, Grand River Dam Authority, U.S. Environmental Protection Agency, U.S. Natural Resources Conservation Service, U.S. Geological Survey, U.S. Fish and Wildlife Service, U.S. Bureau of Reclamation, U.S. Agricultural Research Service, rural water districts, local conservation districts, municipalities, institutions of higher education and any of the 30 + Native American tribes in Oklahoma. Additionally, water quality staff answers information requests and investigates complaints from the public, organizations and industries.
Number of potential clients:	countless
Number of clients served:	All water users
How are the clients served:	Water quality staff provides technical assistance to various local, state, and federal entities in an effort to carry out the goals of the U.S. Clean Water Act and State Statutes. Another service provided is answering environmentally-related information requests from, and providing assistance to, a wide range of sources. Staff also serve on most of the state's technical committees and work groups dealing with environmental subjects and frequently participates in conferences and symposia in an effort to provide environmental information to the public.
Review:	
Discuss the consequences that would occur if this program did not exist:	Administrative and programmatic oversight is necessary for resource allocation and to reduce duplication of effort.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	NA
Discuss your process of reviewing alternates for cost savings and efficiencies.	Reviewed budget to actual reports for each cost category; reviewed contracts for potential cost savings.



Program Information/Performance Measures

83500_40 - Financial Assistance Programs

Agency Program Summary	
Provide the statutory references for this program:	<p>Title VI of the Federal Water Quality Act of 1987 and O.S. Title 82, 1085.51 - 1085.65 (Wastewater Facility Construction Revolving Loan Account); Section 1452, Title XIV, Part B of the Federal Drinking Water Act of 1996 and O.S. Title 82, Section 1085.71-1085.84A; O.S. Title 82, Section 1085.31-1085.49 (Water Storage and Control Facilities)</p>
Please describe the purpose of this program, including a description of what you intend to accomplish:	<p>CWSRF - Many Oklahoma wastewater systems are looking for affordable financing options in order to construct needed system improvements necessary to comply with the Federal Clean Water Act. The 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, loan analysts, an attorney, an accountant and program manager.</p> <p>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.</p> <p>FAP Prgms - These programs provide funding for improvements to qualified water and wastewater treatment projects through Financial Assistant Loan Program, Emergency Grants, and Drought Grants. The purpose of the program is to protect the health and safety of Oklahomans by providing safe adequate drinking water supplies and adequate wastewater treatment.</p> <p>Other - Rural Economic Action Plan (REAP) Grants are funded from state appropriations and are designed to help smaller communities with water and wastewater infrastructure needs. Water for 2060 Drought Grants are used to help communities impacted from drought and to promote water efficiency. The purpose of the programs is to protect the health and safety of Oklahoma communities and citizens by providing safe drinking water supplies and adequate wastewater treatment.</p>
What are the direct benefits of this program to society?	<p>These programs result in improved water quality and quantity and reduce environmental and public health risks.</p>
What are the benefits of this program to other agencies:	<p>Programs result in compliance of water quality laws and as a result benefits all federal/state environmental enforcement agencies.</p>



Program Information/Performance Measures

83500_40 - Financial Assistance Programs

<p>Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:</p>	<p>Of the Financial Assistance Division's programs, only the Rural Economic Action Plan Grants and Water for 2060 Drought Grants receive State appropriations. The Rural Economic Action Plan Grant Program experienced a steady decline in state appropriated dollars; however, the demand from Oklahoma communities and Rural Water Districts for the program has remained relatively constant. Since the program focuses on small Oklahoma communities (population of less than 1750) and Rural Water Districts (less than 525 non-pasture taps) who would not be able to afford traditional financing, there have been delays in water and wastewater infrastructure improvements. The result of the delays could be public health risks, water quality degradation, and potential issuance of consent orders and fines by the Department of Environmental Quality. The Financial Assistance Division also receives money from the gross production tax that the legislature has earmarked the revenues for the Water Infrastructure Development Fund. These monies have been used for DWSRF and CWSRF State Match as well as the Reserve Fund for FAP Bond Issues to secure the bonds.</p>
<p>Client Information:</p>	
<p>Description of Clients:</p>	<p>Public wastewater treatment facilities, collection systems, public water treatment facilities and distribution systems.</p>
<p>Number of potential clients:</p>	<p>920</p>
<p>Number of clients served:</p>	<p>840</p>
<p>How are the clients served:</p>	<p>Eligible entities receive financial assistance for public wastewater treatment facilities, collection systems, public water treatment facilities, distribution systems and storage facilities.</p>
<p>Review:</p>	
<p>Discuss the consequences that would occur if this program did not exist:</p>	<p>There would be negative environmental and economic consequences. The federal government would seek reimbursement of capitalization grants along with their share of income. Clients would have to pay higher interest rates on loans.</p>
<p>If the program is providing services that were not provided through this program before this prior year, please describe those services here.</p>	<p>NA</p>
<p>Discuss your process of reviewing alternates for cost savings and efficiencies.</p>	<p>Reviewed budget to actual reports for each cost category; reviewed contracts for potential cost savings.</p>



Program Information/Performance Measures

83500_70 - Planning and Management

Agency Program Summary	
Provide the statutory references for this program:	82 O.S. Sections 105.25-105.27, 110.1-110.12; and 1085.2 82 O.S. Sections 1085.2 and 1601 et seq. 82 O.S. Sections 1085.2, 1401, 1421 and 1431 82 O.S. Sections 1085.2, 1086.1 and 1086.2 82 O.S. Sections 105.1 et seq., 1020.4-1020.6 and 1085.2 82 O.S. Sections 105.1 et.seq; and 1085.2 (Stream Water); Also 82 O.S. Sections 1020.1 et. seq and 1085.2 (Groundwater) 82 O.S. Sections 1020.16 and 1085.2



Program Information/Performance Measures

83500_70 - Planning and Management

<p>Please describe the purpose of this program, including a description of what you intend to accomplish:</p>	<p>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.</p> <p>Floodplain Management - serves as state oversight agency for construction activities on stateowned 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.</p> <p>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.</p> <p>OK Comprehensive Water Plan - conducts on-going statutory 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.</p> <p>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.</p> <p>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.</p> <p>Water Well Drillers Licensing - 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.</p>
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Program Information/Performance Measures

83500_70 - Planning and Management

What are the direct benefits of this program to society?	At the core of Oklahoma water law, activities performed by this program play an integral role in accomplishing the agency's water management mission - to manage, protect and plan for the longrange water needs of Oklahomans. This program provides for the quantification, appropriation, and oversight of the state's waters to ensure fair and reliable supplies, as well as hazard mitigation that protect lives, private property and costly public infrastructure investments. Staff regularly assists private citizens, legislators, agriculture, industrial/O&G, recreational, mining, and municipal water water right holders, well drilling companies, consulting engineers, industry interest groups, multistate water management groups, Oklahoma Municipal League, Oklahoma Rural Water Association, and others.
What are the benefits of this program to other agencies:	The planning and management program shares information, leverages federal funding which contributes to large-scale water studies, and works closely with the State Attorney General's Office, Corporation Commission, DEQ, Conservation Commission, Office of Emergency Management, Construction Industries Board, State's infrastructure Funding Agency Coordinating Team (Dept. of Environmental Quality, Dept. of Commerce, OWRB Financial Assistance Division, USDA Community Development Block Grant Division, U.S. Bureau of Indian), U.S. Geological Survey, U.S. Corp of Engineers, U.S. Bureau of Reclamation, U.S. FEMA Dam Safety and National Flood Insurance Program, universities, and others.
Please describe the budget actions taken by agency management or by legislative actions that increased or reduced funding for the current and prior year and discuss the programmatic impact of these budget changes:	General Revenue cut \$70k; reduced staff, increase usage of fee revenue and carryover
Client Information:	
Description of Clients:	All citizens of the state
Number of potential clients:	All citizens of the state
Number of clients served:	All citizens of the state
How are the clients served:	By statute, administers permitting programs for use of the state's surface waters and groundwaters and for water well drilling licensing and oversight to protect groundwater resources; performs technical studies to determine stream water and groundwater availability and set allocation limits; maintains the Oklahoma Comprehensive Water Plan to ensure future supplies and promotes associated recommendations; provides water rights administration; oversees state dam safety and flood management programs to protect life, property, and water supplies; and serves as engineering committee representative for Oklahoma's four interstate compact commissions authorized by Congress to ensure water is passed on from upstream states.
Review:	
Discuss the consequences that would occur if this program did not exist:	No coordinated effort to meet statutory requirements to plan for, manage, and protect state water resources.
If the program is providing services that were not provided through this program before this prior year, please describe those services here.	NA



Program Information/Performance Measures

83500_70 - Planning and Management

Discuss your process of reviewing alternates for cost savings and efficiencies.

Reviewed budget to actual reports for each cost category; reviewed contracts for potential cost savings, routinely review bids and state contracting options.



Program Information/Performance Measures

83500_20 - Water Quality Programs

Agency Program Goals and KPMs

Goal#1

Plan, develop, implement and promote sound water policies and programs to protect lives, property and Oklahoma's water resources.

G1-KPM1

Water Quality Standards

Description: Review and update Oklahoma's Water Quality Standards and Anti-degradation policy at least once every 3 years. Number of technical support documents researched and prepared for water quality standard revisions.

G1-KPM1

	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	7	7	7	7	7

G1-KPM2

Rules

Description: Review and update rules for implementation of Oklahoma's Water Quality Standards at least once every three years. Number of technical support documents researched and prepared for water quality standard revisions.

G1-KPM2

	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	3	4	4	4	4

G1-KPM3

Data collected

Description: Develop, implement and promote sound water policies, programs and plans to protect lives, property and Oklahoma's water resources.

G1-KPM3

	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	12,000,000	14,200,000	16,400,000	18,600,000	20,800,000



Program Information/Performance Measures

83500_20 - Water Quality Programs

G1-KPM4 Smart Lake Practices
 Description: Conduct at least 3 ongoing Smart Lake Management Practices every year.

G1-KPM4	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	3	3	3	3	3

Goal#2 Build Partnerships and increase public awareness of the value of responsible stewardship of Oklahoma's water resources.

G2-KPM1 % data provided
 Description: Provide monitoring data collected and reports generated from that data on the web in an easily-readable format that can be quickly accessed by the public.

G2-KPM1	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	75	75	75	75	75

G2-KPM2 # gages and coops added
 Description: Increase the number of stream gages and cooperators in the USGS/OWRB Cooperative Stream Gage Program (Cooperative Program) and partners for other water quality related projects by 10% by 2015. Number of stream gages and cooperators added on an annual basis.

G2-KPM2	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	59	60	60	60	60



Program Information/Performance Measures

83500_20 - Water Quality Programs

Goal#3 Further develop internal infrastructure (personnel development, recruiting tools, equipment, training, succession planning, etc.) to promote a healthy, safe, productive, innovative, and inclusive working environment in order to better serve the public.

G3-KPM1 Vehicles/Equipment replaced

Description: Develop fleet management strategy for replacement of vehicles/Equipment by 2016, budget permitting.

G3-KPM1	Actual		Budgeted			Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	
	0	0	0	0	1	1	1	

Comments:



Program Information/Performance Measures

83500_40 - Financial Assistance Programs

Agency Program Goals and KPMs

Goal#1

Develop, implement and promote sound water policies, programs and plans to protect lives, property and Oklahoma's water resources.

G1-KPM1

% loans closed/loans rec

Description:

Provide loan assistance to at least 90% of entities seeking loan assistance from OWRB in the Clean Water and Drinking Water State Revolving Fund and the Financial Assistance Program.

G1-KPM1

	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	90	90	90	90	90

G1-KPM2

% loans awarded

Description:

Meet the emergency water and wastewater need of eligible municipalities and districts by awarding at least 100% of the Emergency Grant funds available. (Note: This percentage is based on funding levels generated through the interest earnings produced on the OWRB State Loan Program bond reserve fund. Funds are not currently available at this time.)

G1-KPM2

	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	100	100	100	100	100

G1-KPM3

% CWSRF loans approved

Description:

Approve funding for at least 60% of CWSRF projects to improve and protect water quality on State-designated impaired waters, high quality water, sensitive water supply, very high groundwater vulnerability, or recreational/ecological significance in order to implement best management practices to control polluted municipal and nonpoint source runoff.

G1-KPM3

	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	60	60	60	60	60



Program Information/Performance Measures

83500_40 - Financial Assistance Programs

G1-KPM4 % eligible const proj appr
 Description: Approve funding for at least 80 % eligible construction projects approved to assist borrowers achieve effluent discharge permit compliance out of the total number of loan applicants under enforcement orders by the Oklahoma Department of Environmental Quality.

	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	80	80	80	80	80

G1-KPM5 REAP
 Description: Percent REAP Grants awarded to qualified entity applicants per qualified REAP Grant applications received. Note this percentage is based on funding levels generated through State appropriations.

	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY18	FY20
Comments:	0	0	20	20	20	20	20

Goal#2 Build partnerships and increase public awareness of the value of responsible stewardship of Oklahoma's water resources.

G2-KPM1 workshops, seminars, meeting
 Description: Provide opportunities to inform and/or train the public on finance programs and water issues by participating in workshops, seminars, and meetings.

	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	65	70	70	70	70

G2-KPM2 REAP funds requested



Program Information/Performance Measures

83500_40 - Financial Assistance Programs

Description: Funds requested from REAP grants per qualified applicants vs. funds approved for REAP grants from state appropriated general revenue. (belongs in goal 1, but only had room for 5 KPM and the system won't let me enter letters, only numbers) Previous years have have 8-9 times the amount of qualified applicants vs. funds approved and available

G2-KPM2	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	0	0	0	0	0	0	0

Comments:

Goal#3 Further develop internal infrastructure (personnel development, recruiting tools, equipment, training, succession planning, etc.) to promote a healthy, safe, productive, innovative, and inclusive working environment in order to better serve the public and fulfill the mission of the agency.

G3-KPM1 Staff Development Retreats

Description: Improve employee performance, customer service, project management, and leadership skills by completing training in Divisional functional area and Division wide training. Hold 5 Staff Development Retreats by 2017.

G3-KPM1	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	0	0	1	1	1	1	1

Comments:



Program Information/Performance Measures

83500_70 - Planning and Management

Agency Program Goals and KPMs

Goal#1

Develop, implement and promote sound water policies, programs and plans to protect lives, property and Oklahoma's water resources.

G1-KPM1

Hydrologic Investigations

Description:

Complete 100% of the stream water hydrologic investigation for available water analysis and recommend water allocation limits for the Arkansas River stream system by 2017 to ensure fair appropriation and reliable water supplies to meet current and long-term domestic, economic and environmental demand.

G1-KPM1

	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	0	0	50	75	100	100	100

Comments:

G1-KPM2

Hydrologic Investigations

Description:

Complete 100% of the remaining stream water hydrologic investigations for available water analysis and recommend water allocation limits by 2020 to ensure fair appropriation and reliable water supplies to meet current and long-term domestic, economic and environmental demand.

G1-KPM2

	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	0	0	20	40	60	80	10

Comments:

G1-KPM3

Hydrologic Investigations

Description:

Complete hydrologic investigations and 100% of recommendations for groundwater maximum annual yield allocation for the Garber-Wellington, Rush Springs, North Canadian Reach I A&T, North Canadian Reach II A&T, Enid Isolated Terrace major aquifers and the Woodbine, Marietta, and Texoma minor aquifers to the Board by the end of 2018 to ensure equitable use of groundwater and reliable water supplies.

G1-KPM3

	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	0	0	50	100	100	100	100



Program Information/Performance Measures

83500_70 - Planning and Management

Comments:

G1-KPM4 Hydrologic Investigations

Description: Complete hydrologic investigations and 100% of recommendations for groundwater maximum annual yield allocation for the Canadian A&T, North Fork of the Red A&T, Salt Fork of the Red A&T, Washita River Reach I A&T, Elk City Sandstone, and Gerty Sand major aquifers to the Board by the end of 2018 to ensure equitable use of groundwater and reliable water supplies.

G1-KPM4	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	0	50	83	100	100

Goal#2 Build partnerships and increase public awareness of the value of responsible stewardship of Oklahoma's water resources.

G2-KPM1 Public Awareness of Programs

Description: Conduct a minimum of 10 training sessions per year to educate the public/other governmental entities on water rights, dam safety, well driller, and floodplain rules and regulations by FY2018.

G2-KPM1	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	10	11	11	12	13

G2-KPM2 Public Aware of Dam Safety

Description: Increase the number of training opportunities to educate dam owners and inspectors on various components of the dam safety program from one a year to three each year by FY2018.

G2-KPM2	Actual		Budgeted			Estimated	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	2	2	3	3	3



Program Information/Performance Measures

83500_70 - Planning and Management

G2-KPM3 Public Aware of Water Rights
 Description: Conduct a comprehensive review of water use reports filed on 5 percent of all water rights on file in order to verify and quality control the amount of reported water use and educate water right holders on how to fill out the reports.

G2-KPM3	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	5	5	5	5	5

Goal#3 Further develop internal infrastructure (personnel development, recruiting tools, equipment, training, succession planning, etc.) to promote a healthy, safe, productive, innovative, and inclusive working environment in order to better serve the public and fulfill the mission of the agency.

G3-KPM1 Career Dev. of Employees
 Description: 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.

G3-KPM1	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	100	100	100	100	100

G3-KPM2 Career Dev. of Employees
 Description: Promote career development of agency employees and provide needed training, equipment, and opportunities for employees to better serve the public by ensuring 10% of employees have access to at least one class or workshop each year.

G3-KPM2	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	10	10	10	10	10

G3-KPM3 Safe Working Environment



Program Information/Performance Measures

83500_70 - Planning and Management

Description: Ensure field staff has hard hats, safety vests, and other appropriate safety equipment available for their use.

G3-KPM3	Actual		Budgeted		Estimated		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Comments:	0	0	100	100	100	100	100



Program Information/Performance Measures

83500_20 - Water Quality Programs

Agency Program Evaluation

Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

83500_40 - Financial Assistance Programs

Agency Program Evaluation

Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	Yes
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	Yes
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No



Program Information/Performance Measures

83500_70 - Planning and Management

Agency Program Evaluation

Does this program serve readily identifiable users?	Yes
Are the users able to pay for the services they receive?	No
Does the state require citizens to use this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Is the service targeted at low-income beneficiaries?	No
Do other states or municipalities charge for this service?	No
If yes, do individual citizens otherwise benefit directly from the service?	No
Are there any related services that could be offered on a fee-for-service basis?	No