

Oklahoma Dept. of Wildlife Conservation (320)

Lead Administrator: Melinda Sturgess-Streich, Asst. Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration		\$0	\$8,142,295	\$0	\$0	\$8,142,295
Wildlife		\$9,479,100	\$5,522,780	\$0	\$0	\$15,001,880
Fish		\$7,788,000	\$4,562,826	\$0	\$0	\$12,350,826
Law Enforcement		\$0	\$12,137,820	\$0	\$0	\$12,137,820
I&E		\$989,000	\$2,283,723	\$0	\$919,500	\$4,192,223
Capital Expenditures		\$9,808,763	\$9,377,941	\$0	\$0	\$19,186,704
Total		\$28,064,863	\$42,027,385	\$0	\$919,500	\$71,011,748

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover		\$0	\$5,000,000	\$0	\$0	\$5,000,000
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.
 **Indicate how the FY'16 General Revenue refund was budgeted
 N/A

What Changes did the Agency Make between FY'16 and FY'17?	
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?	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? If so, please provide a detailed description in a separate document.	Yes

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration		\$0	\$8,142,295	\$0	\$8,142,295	0.00%
Wildlife		\$9,479,100	\$5,522,780	\$0	\$15,001,880	0.00%
Fish		\$7,788,000	\$4,562,826	\$0	\$12,350,826	0.00%
Law Enforcement		\$0	\$12,137,820	\$0	\$12,137,820	0.00%
I&E		\$989,000	\$2,283,723	\$919,500	\$4,192,223	0.00%
Capital Expenditures		\$9,808,763	\$9,377,941	\$0	\$19,186,704	0.00%
Total		\$28,064,863	\$42,027,385	\$919,500	\$71,011,748	0.00%

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

FY'18 Top Five Budget Adjustments	
	\$ Amount
Total	0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
No	\$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?

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 have a significant impact on wildlife conservation efforts and the agency's overall mission since it accounts for approximately 40-45% of the annual budget.

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

The federal budget cuts could delay, reduce, or eliminate our federally funded projects for FY 17 & FY 18.

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

No - the apportionment of federal funds is largely based on the number of hunters and anglers in the State

Division and Program Descriptions

Administration

The Administration Division's employees perform a great variety of tasks to enable the ODWC employees to carry out the Department mission. Administration Division consists of Accounting, Licensing, Information Technology, Human Resources, Communications and Property. Administrations also plays vital role in regard to sportsmen and women in the state.

Wildlife

Wildlife Division manages 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.

Wildlife Division manages Oklahoma's wildlife resources and conducts wildlife research on both public and private land.

Fish

Fisheries management personnel work closely with private citizens, state and federal agencies, municipalities, sportsmen's clubs, and lake associations. They survey fish populations, construct manmade fish habitat, recommend water level plans for improved natural reproduction and recommend harvest restrictions. The Division's research section conducts extensive surveys on fisheries resources.

Law Enforcement

Law Enforcement Division enforces laws and regulations that protect Oklahoma's wildlife resources. Ever increasing demands on the state's wildlife resources mandate close observance of wildlife laws. This observance protects the resource while providing opportunities for fair and equitable usage by the sporting public.

Information & Education

The Information and Education Division informs 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.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Administration	8	0	30	10	16		4
Wildlife	12	0	95	7	85		3
Fish	15	0	83	14	67		2
Law Enforcement	27	0	118	1	115		2
Information & Education	3	0	22	1	20		1
Total	65	0	348	33	303		12

FTE History

	2017 Budgeted	2016	2013	2010	2006	
Administration	30	30	29	30		28
Wildlife	95	94	92	89		84
Fish	83	83	82	82		75
Law Enforcement	118	118	118	118		118
Information & Education	22	22	22	20		21
Total	348	347	343	339		326

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					

Revolving Funds			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 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 Dept. 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. The monies are used for the general operation expenses of the agency and the fund doesn't have a cap.	\$47,270,332	\$48,187,650	\$1,938,023
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 non-game wildlife in the State. There is not a cap on this fund.	\$234,691	\$262,814	\$849,208
210 - Wildlife Land Acquisition 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 Dept. 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. There is not a cap on this fund.	\$598,105	\$649,682	\$3,170,356
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. The fund is used primarily for the purchase, lease, or purchase of easements on real property. There is not a cap on this fund.	\$273,114	\$266,667	\$2,594,563
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. There is not a cap on this fund.	\$4,917,943	\$5,033,462	\$4,543,758