

FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

Agency Mission

To protect and enhance the quality of life for Oklahomans by managing and improving the state's water resources to ensure clean and reliable water supplies, a strong economy, and a safe and healthy environment

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Dam Safety

The OWRB coordinates the Oklahoma Dam Safety Program to ensure the safety of more than 4,700 dams in the state.

Water Rights Permitting

As the state's designated water management agency, the OWRB appropriates stream water and groundwater. Permits must be obtained from the OWRB for all uses of water in Oklahoma with the exception of domestic use. Permitted beneficial uses of water include Public Water Supply, Irrigation, Agriculture, Industrial, and Oil & Gas Mining. Water is allocated in acre-feet, the amount that would cover one acre of land with water one foot deep or 325.851 gallons.

Planning

OWRB's Planning program is situated around the State's statutory requirement to develop and implement the Oklahoma Comprehensive Water Plan (OCWP). With public input identify the most pressing needs, provide supply and demand projections, and associated tools, conduct studies, facilitate workgroups, to find innovative solutions to Oklahoma's water challenges for the next 50 years.

Floodplain Management

The OWRB was designated as the coordinating state agency for the National Flood Insurance Program (NFIP) in Oklahoma. As the NFIP State Coordinator, the Water Board partners with other state and federal agencies and local governments to prevent and mitigate the catastrophic effects of flooding disasters in Oklahoma.

Well Drillers

Ensure the integrity of water well construction and prevent potential pollution of state groundwaters

Technical Studies Program

The Technical Studies Program provides in-depth analysis of water quantity in the state's surface and groundwater, including maximum annual yield studies and stream water allocation modeling.

Water Quality Division--Monitoring and Technical Studies

Water Quality Division - Sets the state water quality standards for Oklahoma's waters and monitors ground, lake and stream water quality and quantity. Also conducts technical studies on our state's waters as required or contracted.

Water Quality Division--Data Management and Dissemination

Water Quality Division - Sets the state water quality standards for Oklahoma's waters and monitors ground, lake and stream water quality and quantity. Also conducts technical studies on our state's waters as required or contracted.

Water Quality Division--Water Quality Standards

Water Quality Division - Sets the state water quality standards for Oklahoma's waters and monitors ground, lake and stream water quality and quantity. Also conducts technical studies on our state's waters as required or contracted.

Clean Water State Revolving Fund

Provides lower than market interest rate loans to qualifying communities to construct wastewater treatment and collection systems, make system improvements, construct green infrastructure, or wastewater system improvements in order to come into compliance with the Federal Clean Water Act. This program establishes a revolving loan fund so that loan monies will be available in the future.

Drinking Water State Revolving Fund

The OWRB, in conjunction with the OK Department of Environmental Quality (DEQ), provides low-interest rate loans to eligible communities to fund drinking water projects. The OWRB provides the financial services for the program while DEQ provides the engineering and technical services. This program establishes a revolving loan fund to that loan monies will be available in the future.

State Loan Program Revenues Bonds (FAP)

Provides low cost funding for improvements to qualified water and wastewater projects. 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.

Support Services

Provides the agency with the Administrative support needed to fulfil the agency's mission. This supports includes: Legal, Accounting, Human Resources, GIS, OnBase, Public Information, and executive leadership.

FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

FY'20 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Operational							
1001001	Administrative Services	1,827,706		744,113		100,000	\$2,671,819
2002001	Water Quality Administration	362,160	34,800	205,000			\$601,960
2002020	Water Quality Standards	164,616	78,800				\$243,416
2002041	Ground Water Monitoring	407,216	222,800	246,500			\$876,516
2002042	Stream Monitoring	295,397	356,180	788,452			\$1,440,029
2002043	Lake Monitoring	266,073	324,604	391,966			\$982,643
2002050	USGS Coop Agreement		251,400	113,400			\$364,800
4004030	Clean Water State Revolving Fund		2,171,767	-			\$2,171,767
4004040	Financial Assistance			401,560			\$401,560
4004050	Drinking Water State Revolving Fund		1,456,094	-			\$1,456,094
7003090	Floodplain Management	144,450	702,874				\$847,324
7003120	Dam Safety	66,991	339,158	25,600			\$431,749
7003130	Oklahoma Comprehensive Water Plan			1,114,330			\$1,114,330
7005010	Water Permitting	78,048		727,559			\$805,607
7005030	Well Drillers' Program	132,539		152,722			\$285,261
7005040	Technical Studies			917,706			\$917,706
7007001	Planning and Management Administration	94,730		101,272			\$196,002
8800010	Administrative Services IT	118,966		394,808			\$513,774
8800020	Water Quality IT	111,410	432,069	29,918			\$573,397
8800040	Financial Assistance IT			466,945			\$466,945
8800070	Planning and Management IT	26,138	72,230	87,918			\$186,286
	Total Operational:	4,096,440	6,442,776	6,909,769	-	100,000	\$17,548,985
							\$0
							\$0
Capital Accounts associated with Financial Assistance Bond, Loan, and Grant Programs							
							\$0
							\$0
9404030	Clean Water SRF Loans			89,511,606			\$89,511,606
9404050	Drinking Water SRF Loans			172,565,850			\$172,565,850
9404040	Financial Assistance Program Grants			150,502,722			\$150,502,722
9904040	Emergency Grants			862,042			\$862,042
9904910	ASCOG	Funding Transfer from GR		199,585			\$199,585
9904911	COEDD	Funding Transfer from GR		189,384			\$189,384
9904912	EODD	Funding Transfer from GR		144,216			\$144,216
9904913	GGEDA	Funding Transfer from GR		164,149			\$164,149
9904914	KEDO	Funding Transfer from GR		222,048			\$222,048
9904915	NODA	Funding Transfer from GR		189,025			\$189,025
9904916	OEDA	Funding Transfer from GR		184,087			\$184,087
9904917	SODA	Funding Transfer from GR		181,874			\$181,874
9904918	SWODA	Funding Transfer from GR		169,944			\$169,944
9904919	ACOG	Funding Transfer from GR		91,105			\$91,105
9904920	INCOG	Funding Transfer from GR		122,403			\$122,403
	Total Bond, Loan, and Grant Funding			415,300,040			\$415,300,040
Total		\$4,096,440	\$6,442,776	\$422,209,809	\$0	\$100,000	\$432,849,025

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'19 Carryover by Funding Source						
Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$75,058	\$66,000	\$1,447,816	\$0	\$0	\$1,588,874
	\$0					\$0

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

What changes did the agency make between FY'19 and FY'20?

- 1.) Are there any services no longer provided because of budget cuts?

No
- 2.) What services are provided at a higher cost to the user?

None for FY019
- 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'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
Operational							
1001001	Administrative Services	\$1,827,706	\$0	\$744,113	\$100,000	\$2,671,819	0.00%
2002001	Water Quality Administration	\$362,160	\$34,800	\$205,000	\$0	\$601,960	0.00%
2002020	Water Quality Standards	\$164,616	\$78,800	\$0	\$0	\$243,416	0.00%
2002041	Ground Water Monitoring	\$407,216	\$222,800	\$246,500	\$0	\$876,516	0.00%
2002042	Stream Monitoring	\$295,397	\$356,180	\$788,452	\$0	\$1,440,029	0.00%
2002043	Lake Monitoring	\$266,073	\$324,604	\$391,966	\$0	\$982,643	0.00%
2002050	USGS Coop Agreement	\$0	\$251,400	\$113,400	\$0	\$364,800	0.00%
4004030	Clean Water State Revolving Fund	\$0	\$2,171,767	\$0	\$0	\$2,171,767	0.00%
4004040	Financial Assistance	\$0	\$0	\$401,560	\$0	\$401,560	0.00%
4004050	Drinking Water State Revolving Fund	\$0	\$1,456,094	\$0	\$0	\$1,456,094	0.00%
7003090	Floodplain Management	\$144,450	\$702,874	\$0	\$0	\$847,324	0.00%
7003120	Dam Safety	\$66,991	\$339,158	\$25,600	\$0	\$431,749	0.00%
7003130	Oklahoma Comprehensive Water Plan	\$0	\$0	\$1,114,330	\$0	\$1,114,330	0.00%
7005010	Water Permitting	\$78,048	\$0	\$727,559	\$0	\$805,607	0.00%
7005030	Well Drillers' Program	\$132,539	\$0	\$152,722	\$0	\$285,261	0.00%
7005040	Technical Studies	\$0	\$0	\$917,706	\$0	\$917,706	0.00%
7007001	Planning and Management Administration	\$94,730	\$0	\$101,272	\$0	\$196,002	0.00%
8800010	Administrative Services IT	\$118,966	\$0	\$394,808	\$0	\$513,774	0.00%
8800020	Water Quality IT	\$111,410	\$432,069	\$29,918	\$0	\$573,397	0.00%
8800040	Financial Assistance IT	\$0	\$0	\$466,945	\$0	\$466,945	0.00%
8800070	Planning and Management IT	\$26,138	\$72,230	\$87,918	\$0	\$186,286	0.00%
Total Operational:		\$4,096,440	\$6,442,776	\$6,909,769	\$100,000	\$17,548,985	0.00%
Capital Accounts associated with Financial Assistance Bond, Loan, and Grant Programs							
	Clean Water SRF Loans			\$89,511,606		\$89,511,606	0.00%
	Drinking Water SRF Loans			\$172,565,850		\$172,565,850	0.00%
	Financial Assistance Program Grants			\$150,502,722		\$150,502,722	0.00%
	Emergency Grants			\$862,042		\$862,042	0.00%
	ASCOG	Funding Transfer from GR		\$199,585		\$199,585	0.00%
	COEDD	Funding Transfer from GR		\$189,384		\$189,384	0.00%
	EODD	Funding Transfer from GR		\$144,216		\$144,216	0.00%
	GGEDA	Funding Transfer from GR		\$164,149		\$164,149	0.00%
	KEDO	Funding Transfer from GR		\$222,048		\$222,048	0.00%
	NODA	Funding Transfer from GR		\$189,025		\$189,025	0.00%
	OEDA	Funding Transfer from GR		\$184,087		\$184,087	0.00%
	SODA	Funding Transfer from GR		\$181,874		\$181,874	0.00%
	SWODA	Funding Transfer from GR		\$169,944		\$169,944	0.00%
	ACOG	Funding Transfer from GR		\$91,105		\$91,105	0.00%
	INCOG			\$122,403		\$122,403	0.00%
	Total Bond, Loan, and Grant Funding	\$0	\$0	\$415,300,040	\$0	\$415,300,040	0.00%
Total		\$4,096,440	\$6,442,776	\$422,209,809	\$100,000	\$432,849,025	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

**FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835**

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: Request 2: Request 3: Request 4: Request 5:		
	Top Five Request Subtotal:	\$0
Total Increase above FY-20 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

This would have limited effect on the agency.

How would the agency handle a 2% appropriation reduction in FY '21?

The agency would first review its non-spend from the previous year and determine if the scope of work had changed or efficiency improvements had been implemented such budgeted dollars could be lowered for the next year in order to offset the percentage reduction of 2%. Next, the agency would look to categories where the budget might be lowered. This would include assessing the underfilling of vacant positions, reducing travel expenditures, delaying upgrades to IT applications. Results of cuts would include slower permit and license issuance, reduction in water quality and quantity monitoring data sets, reduced water infrastructure grant dollars to small communities, slowed completion of hydrologic studies, reduced customer assistance, reduced dam and well inspections, and public education regarding dam and water well maintenance and floodplain and drought management.

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 Well Drillers Licensing and Renewal Fees per the Oklahoma Well Drillers Advisory Council proposal.	\$68.54 average increase per fee for 24 Well Drillers' fees	No
Increase 2 Groundwater Water Rights Administration fee	\$25-\$50	Yes
Increase 3 Surface Water Rights Administration fee	\$25-\$50	No

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
66.608	AWQMS Enhancements	2002001	234,800	27,769	17,281		
66.608	AWQMS Enhancements II	2002001	150,000	6,785	0		
66.454	FY16 604(b) Interim Revision (Water Quality Standards)	2002020			44,482	\$20,918	
66.454	FY17 604(b)	2002020	0	25,478	38,922		
66.454	FY18 604(b)	2002020	39,800	33,177	0		
66.454	FY_19 604(b) Interim Revision	2002020	39,800	0	0		
66.419	ODAFF - FY18 106 LMFO	2002041		0	170,000		
66.419	ODAFF - FY19 106 LMFO	2002041		170,000	0		
66.419	ODAFF - FY20 106 LMFO	2002041	170,000	0	0		
15.980	FY-17 USGS National GW Monitoring Network	2002041		83,551	62,498	\$3,019	
15.980	FY-18 USGS National GW Monitoring Network	2002042	92,800	0	0		
66.419	FY 16 106 Statewide Probabilistic Monitoring & Lakes Assessmen	2002042			338,538		
66.419	FY 17 106 Statewide Probabilistic Monitoring	2002042	125,000	128,462	5,772		
66.419	FY-17 National Rivers and Streams Assessment	2002042	141,019	311,155	55,319		
66.461	FY 16 104(b)(3) Wetlands Hydro Biogeo	2002043	122,711	101,141	73,275	\$67,336	
66.461	FY 18 (104)(b)(3) Wetlands Lacustrine	2002043	152,333	8,294	0		
66.459	DWSRF 18 (DEQ)	4004050	180,000	180,000	180,000	\$180,000	\$180,000
97.045	OEM - FEMA Cooperating Technical Partner - MAS 10	7003090			10,166	\$42,032	\$59,843
97.045	OEM - FEMA Cooperating Technical Partner - MAS 11	7003090		75,427	93,907	\$106,506	\$12,117
97.045	OEM - FEMA Cooperating Technical Partner - MAS 12	7003090			36,788	\$36,788	\$62,816
97.045	OEM - FEMA Cooperating Technical Partner - SOW 13	7003090		12,500	33,627	\$2,940	
97.045	OEM - FEMA Cooperating Technical Partner - MAS 14	7003090			33,971	\$42,289	
97.045	OEM - FEMA Cooperating Technical Partner - MAS 15	7003090	35,870	112,964	79,536	\$26,250	
97.045	OEM - FEMA Cooperating Technical Partner - MAS 16	7003090	95,298	164,677	104,024	\$37,544	
97.045	OEM - FEMA Cooperating Technical Partner - SOW 17.1	7003090	0	16,285	36,586		
97.045	OEM - FEMA Cooperating Technical Partner - MAS 17.2	7003090	30,098	97,945	41,958		
97.045	OEM - FEMA Cooperating Technical Partner - MAS 17.3	7003090	51,762	73,510	34,728		
97.045	OEM - FEMA Cooperating Technical Partner - SOW 18.1	7003090	11,289	38,711	0		
97.045	OEM - FEMA Cooperating Technical Partner - MAS 18.2	7003090	\$71,803	\$13,197	\$0		
97.045	OEM - FEMA Cooperating Technical Partner - MAS 18.3	7003090	\$55,537	\$4,463	\$0		
97.045	OEM - FEMA Cooperating Technical Partner - MAS 18.4	7003090	\$106,000	\$17,699	\$0		
97.045	FEMA CTP Special Project	7003090		\$0	\$0		
97.023	OEM - FEMA CAPSSSE 17 (Floodplain)	7003090			\$426,064		
97.023	OEM - FEMA CAPSSSE 18 (Floodplain)	7003090	\$196,421	\$499,903	\$0		
97.041	FEMA - 2016 National Dam Safety Program	7003120			\$159,669	\$165,420	
97.041	FEMA - 2017 National Dam Safety Program	7003120		\$179,188	\$187,171		
97.041	FEMA - 2018 National Dam Safety Program	7003120	\$182,063	\$171,014		\$2,520	
15.981	USGS Water Use Data Enhancement Grant (WiSR)	7005010	\$184,631	\$83,550	\$75,361		
66.458	Clean Water State Revolving Fund	4004030	\$15,255,592	\$19,939,759	\$5,959,067	\$5,811,293	\$10,328,961

FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

Federal Government Impact

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

Water Quality - We receive \$64,000 federal dollars to explicitly be used for development of water quality standards and implementation. Total cost for meeting that mandated work is approximately \$250,000 plus legal staff expense for research and development of standards and implementation and promulgating rules.

Planning and Management - We receive approximately \$350,000 through FEMA to support the National Dam Safety Act and \$650,000 from the National Flood Insurance Program for Community Assistance Visits and the Cooperating Technical Partners Program.

2.) Are any of those funds inadequate to pay for the federal mandate?

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

Water Quality- Without available federal funds (\$64,000), the Oklahoma Water Quality Standards (OWQS) program would function at a reduced level. To keep the OWQS program functional, cuts to other programs would need to occur (including eliminating FTE positions). However, as importantly, federal monitoring monies are used by the OWRB to support agency monitoring priorities. These monies, in the current fiscal year are over \$1 million, and include direct funding to the OWRB, as well as contractual monies from other agencies that come from federal grants to those agencies. Without these moneys cuts in our monitoring program approximating that total would need to occur. Additionally, the OWRB receives approximately \$250,000-300,000 from grants that are contracted through to other entities but enhance OWRB water management tools such as databases and remote sensing.

Financial Assistance - If the CWSRF and DWSRF programs were eliminated from our agency, OWRB would potentially have to pay back all the capitalization grants we have received to date. This would mean returning \$363.7 million and \$316.6 million for the respective programs. It would also mean fewer programs for our communities to utilize for water and wastewater infrastructure financing which would result in higher interest rates to the community.

Planning and Management - The state would lose over \$1,030,000 in federal funds used to implement Oklahoma's Dam Safety Act and administer Oklahoma's Floodplain Management Act to prevent/reduce costly flooding to protect human health and environment. This action would eliminate funding for technical assistance to 403 communities; dam breach and floodplain mapping; and training for dam owners and community officials. Approximately \$300,000 are currently funding crucial, drinking water reservoir management studies by the U.S. Dept. of Interior on Upper Red River and the Upper Washita River and Oklahoma Water for 2060 Act initiatives in chronically drought-stricken western Oklahoma. The state would not be able to complete the Grand River Dam Authority (GRDA) Comprehensive 50-year Water Planning study to meet water supply and hydropower production demands. GRDA and OWRB are depending on a minimum of \$500,000 in additional federal Corp of Engineers PAS funds to help pay for water planning in the form of modeling and allocation and supply and demand projections for the lakes and stream systems in their designated watersheds. Federal match from the US Bureau of Reclamation is assisting with the current and presumably subsequent investigations as to how best to treat, recycle, transport, and/or discharge produced water from oil and gas operations in Oklahoma as recommended by the Produced Water Working Group (PWWG). The produced water challenge has a two-fold impact in Oklahoma to reduce the number and intensity of earthquakes and the amount of water necessary to complete a well. Including research in state universities, and the PWWG studies, the state would need \$500,000 per year to answer this challenge. Funded brackish water studies would be greatly hindered without the help of the USGS and USBR as we begin to look for alternative sources of marginal waters to help with both our oil and gas as well as our municipal and irrigation sources statewide. Statutory provisions requiring the OWRB to appropriate water based on water availability studies and implement water planning recommendations of Oklahoma Comprehensive Water Plan would be greatly hampered. The OCWP update expected to begin in State FY2020 for completion in State FY 2024 will have a planned need of \$3,300,000 over 5 years of federal match from the USACE Planning Assistance to States. Furthermore, Federal funding is critical for completion of this redesign project to improve accuracy and timeliness of the water use data. The OWRB received a \$100,000 grant mandated through the USGS Water-Use Data and Research (WUDR) program that was authorized by the SECURE Water Act. The SECURE Water Act supports activities related to data collection, methods, research, and development at the State level. The program provides financial assistance through cooperative agreements with State water resource agencies to improve the availability, quality, compatibility, and delivery of water-use data that is collected or estimated by States. The Act requires that State water use and availability datasets be integrated with appropriate datasets that are developed and/or maintained by the USGS. In-kind services are

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

Water Quality - Any cuts to federal funding that come in conjunction with additional cuts in state funding require large cuts to the division's monitoring and OWQS programs. Program cost costs would include critical and seasonal personnel, laboratory services, and replacement of aging infrastructure, such as vehicles, boats, and monitoring equipment.

Financial Assistance - Potentially smaller EPA Capitalization Grants coming into the CWSRF and DWSRF programs reducing the amount of funding for Oklahoma Communities and reducing bond leveraging capacity.

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

Financial Assistance - Put in the appropriation request to our Congressional delegation to change the state-to-state allotment formula for the CWSRF based on a Report to Congress. This would result in increased funding for water and wastewater infrastructure financing programs.

Planning and Management - To continue to make progress on the Water For 2060 Act initiatives and statutorily mandated hydrologic and water planning and drought studies, we have identified additional federal and state funding and other project partners that could contribute matching dollars for federal dollars available through the US Army Corp of Engineers, US Geological Survey, Department of Interior Bureau of Reclamation and Federal Emergency Management Administration.

FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	Administrative Services	7	12	8.3	3.3	9	8
	Water Quality	9	15	14.63	0.63	22	7
	Financial Assistance	6	19	3	0	11	11
	Planning and Management	8	18.55	13.47		25.27	6.75
Total		30	64.55	39.4	3.93	67.27	32.75

FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

FTE History						
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
	Administrative Services	20.3	19.0	20	15.0	17
	Water Quality	29.6	28.0	28	28.0	20
	Financial Assistance	22.0	19.0	19	19.0	17
	Planning and Management	32.0	28.0	30	30.0	20
Total		104.0	94.0	97.0	92.0	74.0

* After FY16 Admin Services took over scanning staff (4 FTE)

** After FY2011 the agency was tasked with conducting Maximum Annual Yield (MAY) and Beneficial Use (BUMP) studies for the Oklahoma Water Comprehensive Water Plan. Additional employees were required to fulfill the work for these studies. These were funded by an increase in the agency's general revenue, and by a portion of the State's gross production tax.

Performance Measure Review					
	FY 19	FY 18	FY 17	FY 16	FY 15
Dam Safety					
Identify existing and new high hazard dams in the state. Assist the dam owners to develop EAP by providing breach inundation maps, EAP template, and guidelines.	96%	New KPM	New KPM	New KPM	New KPM
Develop and implement technical O&M workshop series for engineers and owners, and implement new outreach/education mechanism through dam inspection and breach mapping effort for targeted dams' types.	20 Projects	New KPM	New KPM	New KPM	New KPM
Permitting					
Complete WISR Project - Waster Use Data Enhancement Plan - by November 2020 - USGS Grant No. G17AC00010.	25%				
Complete 6 Maximum Annual Yield Orders by FY 2024.	0%	New KPM	New KPM	New KPM	New KPM
Planning					
Update existing 2012 Oklahoma Comprehensive Water Plan (OCWP)-- all data, projections, maps, infrastructure needs surveys, flood priority list, per statute calling for decennial update	0%	New KPM	New KPM	New KPM	New KPM
With the data and information derived all or in part from OCWP KPM #1, conceptual recommendations may be developed for parts of the state identified that will best exemplify a given topic for further study or in some critical need, to inspire regional groups or individual entities with data, how sustainability, conservation, and innovation can solve difficult water issues and motivate a path forward to meet the Water for 2060 goals. Predictor models and associated development of software applications such as online water conservation tool, flood/drought planning groups, stream models, GIS based data viewers, and other planning tools may be developed during this phase.	0%	New KPM	New KPM	New KPM	New KPM
Finalize the next generation of OCWP Priority Recommendations, document and publish the OCWP reports into a user-friendly online format for public use that may include: reference data, regional reports, launch of online tools, Executive Report with summarized findings of OCWP investigations as well as descriptions for paths forward on implementation of resulting 2025 OCWP Priority Recommendations.	0%	New KPM	New KPM	New KPM	New KPM
Floodplain					
Identify non-NFIP communities and provide outreach materials and information regarding participation in the NFIP and community benefits from floodplain management program. Provide on-site community meetings as requested.	4 Projects	New KPM	New KPM	New KPM	New KPM
NFIP Community Assistance Visits and CA Contacts, develop/Implement "Advance FPA course," and outreach to non-traditional audiences.	60 Projects	New KPM	New KPM	New KPM	New KPM
Well Drillers					
Provide several statewide continuing education classes for well drillers, increase the awareness of the importance of the license renewal, increase field inspections, and improve the efficiency of the well drillers program to address the OWRB's rules and regulations violations.	8 Projects	New KPM	New KPM	New KPM	New KPM

FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

Technical Studies					
Have digital datasets from published hydrologic investigations online in aquifer specific web viewers	0	New KPM	New KPM	New KPM	New KPM
Publish 12 groundwater hydrologic basin yield investigations by FY 2024	0	New KPM	New KPM	New KPM	New KPM
Water Quality - Monitoring & Technical Studies					
Increase the number of site visits to waterbodies made annually as par of the OWRB Monitoring and Technical Studies programs by 15% from 2015 to 2023, as budget allows.	71500	70000	70000	New KPM	New KPM
Increase the number of site visits to waterbodies made annually as part of the OWRB Monitoring and Technical Studies programs by 15% from 2015 to 2023, as budget allows.	71500	70000	70000	New KPM	New KPM
Increase the number of gauges or other monitoring platforms for water quality/quantity related projects by 10% by 2020. Number of gages or continuous water monitoring platforms and cooperators added on an annual basis..	70	68	65	New KPM	New KPM
Water Quality - Data Mgmt. & Dissemination					
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. Number of unique data points.	300,000	2,000,000	1,000,000	New KPM	New KPM
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. Number of unique data points.	300,000	2,000,000	1,000,000	New KPM	New KPM
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. Number of unique data points.	300,000	2,000,000	1,000,000	New KPM	New KPM
Update current or create new databases for managing information. Update current or create new web services for disseminating information to the public.	3	2	New KPM	New KPM	New KPM
Water Quality - Standards					
Review and update Oklahoma's Water Quality Standards and Anti-degradation policy at least once every 3 years as required by the Environmental Protection Agency. Number of informal and formal public meetings held to solicit input from stakeholders. Technical support documents will be researched and prepared as needed.	3	3	3	New KPM	New KPM
Review and update Oklahoma's Water Quality Standards and Anti-degradation policy at least once every 3 years as required by the Environmental Protection Agency. Number of informal and formal public meetings held to solicit input from stakeholders. Technical support documents will be researched and prepared as needed.	3	3	3	New KPM	New KPM
Clean Water State Revolving Fund					
Continue an effort to address Oklahoma's projected \$82 billion water and wastewater infrastructure needs. The goal is to disburse more dollars than federal funds received which may require additional leveraging of the program as demand for the program grows.	332%	314%	302%	298%	289%
Measures the "pace" of the program which represents the percent of available CWSRF money that has been committed in executed loans as compared to the national average which is currently 100%.	108%	105%	98%	91%	101%
Improve how efficiently CWSRF funds are revolving - measures # of years to spend cash on hand assuming that future disbursements are consistent with average annual disbursements over the past 3 years. The national average is 2.82 years.	3.84 years	4.33 Years	New KPM	New KPM	New KPM
Drinking Water State Reviving Fund					
Continue an effort to address Oklahoma's projected \$82 billion water and wastewater infrastructure needs. The goal is to disburse more than federal funds received which may require additional leveraging of the program as demand for the program grows. The current national average is 242.4%	435%	388%	372%	350%	355%
Measures the "pace" of the program which represents the percent of available DWSRF money that has been committed in executed loans as compared to the national average which is currently 95.4%.	99%	94%	95%	97%	93%
Improve how efficiently DWSRF funds are revolving - measures # of years to spend cash on hand assuming that future disbursements are consistent with average annual disbursements over the past 3 years. The national average is currently 2.56 years.	2.44 Years	4.12 Years	New KPM	New KPM	New KPM

FY21 Budget Performance Review
Oklahoma Water Resources Board Agency 835

Lead Administrator: Julie Cunningham

Lead Financial Officer: Cleve Pierce

Financial Assistance Program					
Maintain an acceptable (at least 100%) annual coverage level under a no-default scenario	100.40%	100.40%	100.00%	100.00%	100.00%
Support Services					
Long Range IT Plan and Implementation - Measure - Number of successful IT projects completed	New KPM	New KPM	New KPM	New KPM	New KPM
Digitization of Permanent Data - Measure - percentage of permanent documents digitized	New KPM	New KPM	New KPM	New KPM	New KPM
Workforce Planning/Employee Training Program- Measure % of training goal achieved	New KPM	New KPM	New KPM	New KPM	New KPM

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
21000: Drillers and Installers Indemnity Fund			
Use: Emergency Plugging of Water Wells. Fund is not used unless there is a well emergency Revenue Source: Fees from Well Drilling Operators	\$27,780	\$34,283	\$50,000
21500: OWRB Revolving Fund			
Use: General Operation and to cover indirect costs related to projects Revenue Source: Payments from other agencies, local governments, indirect cost reimbursements, copies, and, (in late FY2019) a reimbursement payment of \$12.5 million from Oklahoma City to the OWRB, as directed by the water settlement between the State of Oklahoma, Chickasaw and Choctaw Nations, Oklahoma City and the United States, through Water Infrastructure Improvements for the Nation Act, enacted by US Congress and President December 2016	\$6,503,934	\$2,235,251	\$15,329,237
22500: REAP Fund			
Use: REAP Grant Awards Revenue Source: Transfers from the agency's general appropriations and reimbursements from unused REAP Grant monies.	\$1,245,065	\$1,167,008	\$2,262,364
24000: OWRB Revolving Fee Fund			
Use: Operational funding for the Water Rights Administration, Dam Safety, and Water Well Drillers Programs Revenue Source: Water Use and Well Drillers Fees	\$820,891	\$952,470	\$200,764
24500: Well Drillers and Installers Regulatory Funds			
Use: Education and Training of Well Driller Program Revenue Source: Transfer from the Drillers and Installers Indemnity Fund for any amount over \$50,000	\$34,283	\$42,084	\$40,333
25000: Community Water Infrastructure Development Fund			
Use: Used for direct and indirect costs associated with the Planning and Management Division of the OWRB for recommendations in Oklahoma's Comprehensive Water Plan in answer to the Water for 2060 Act. Revenue Source: Transfers from 3 tax percentage categories from the State's Gross Production Tax	\$2,632,734	\$1,738,608	\$3,054,239