

Oklahoma Water Resources Board 83500

Lead Administrator: J.D. Strong

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,398,712		\$1,229,963		\$108,000	\$2,736,675
Financial Assistance		\$5,090,198	\$513,750			\$5,603,948
Planning and Management	\$841,107	\$924,943	\$2,696,247			\$4,462,297
Water Quality	\$2,463,249	\$859,510	\$811,389			\$4,134,148
Information Technology	\$84,943	\$179,336	\$838,890			\$1,103,169
Total	\$4,788,011	\$7,053,987	\$6,090,239	\$0	\$108,000	\$18,040,237

*Source of "Other" and % of "Other" total for each.
Governor's Water Conference Fund

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'15 and FY'16?
<p>1.) Are there any services no longer provided because of budget cuts? NA</p> <p>2.) What services are provided at a higher cost to the user? NA</p> <p>3.) What services are still provided but with a slower response rate? NA</p> <p>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. NA</p>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$1,398,712		\$1,229,963	\$108,000	\$2,736,675	0.00%
Financial Assistance		\$5,090,198	\$513,750		\$5,603,948	0.00%
Planning and Management	\$841,107	\$924,943	\$2,696,247		\$4,462,297	0.00%
Water Quality	\$2,463,249	\$859,510	\$811,389		\$4,134,148	0.00%
Information Technology	\$84,943	\$179,336	\$838,890		\$1,103,169	0.00%
Total	\$4,788,011	\$7,053,987	\$6,090,239	\$108,000	\$18,040,237	0.00%

*Source of "Other" and % of "Other" total for each.
No increase requested

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
NA	

Total Increase above FY-17 Request 0

How would the agency handle a 5% appropriation reduction in FY'17?
<p>FA - would equal approximately \$72,606 in REAP grant funding. In application, it would be a reduction of \$7,260 for nine of the COGS and a reduction of \$3,630 for INCOG and ACOG.</p> <p>PM - \$42,000. Would cancel development/implementation of online portal to provide for automated well drillers and pump installers licensing (\$32,000) and reduce drinking water system operator technical training under a contract through Oklahoma Rural Water Association (\$9,800).</p> <p>WQ - ~\$127,000. renegotiate contractual services for lab analysis at DEQ, cut back on monitoring sites and reduce parametric coverage on remaining sites.</p> <p>Admin - ~\$70,000. seek to reduce number of board meetings legislatively, consider closing field offices in Woodward and McAlester, cut memberships in critical policy organizations.</p>

How would the agency handle a 7.5% appropriation reduction in FY'17?
<p>FA - would equal approximately \$108,910 in REAP grant funding. In application, it would be a reduction of \$10,891 for nine of the COGS and a reduction of \$5,445 for INCOG and ACOG.</p> <p>PM - \$63,000. Would cancel development/implementation of online portal to provide for automated well drillers and pump installers licensing (\$48,000) and reduce drinking water system operator technical training under a contract through Oklahoma Rural Water Association (\$15,000).</p>

WQ - ~\$191,000. Everything from above and reduce FTEs for seasonal field temps which will set back all surface and groundwater monitoring programs which provide critical data for decision making. It will also slow down or halt the states ability to modify the impaired waters list and equitably manage all groundwater resources.

Admin - \$105,000. Everything above and postponing digital projects for HR and Legal.

How would the agency handle a 10% appropriation reduction in FY'17?

FA - would equal approximately \$145,213 in REAP grant funding. In application, it would be a reduction of \$14,521 for nine of the COGS and a reduction of \$7,261 for INCOG and ACOG.

PM - \$84,000. Would cancel development/implementation of online portal to provide for automated well drillers and pump installers licensing (\$48,000), reduce drinking water system operator technical training under a contract through Oklahoma Rural Water Association (\$20,000), and under fill unclassified position resulting in delayed water use permits approval and subsequent commercial use of water or cutbacks in statutorily-required water rights activities (i.e. drought assistance and complaint response for water users, verification of water use, verification of Federal storage contracts, annual forfeiture review and assessments to free up unused water to meet local demand) (\$16,000).

WQ - \$255,000. Everything above and reduce more seasonal temps and additional 1.5 FTE which will set back all surface and groundwater monitoring programs which provide critical data for decision making. It will also slow down or halt the states ability to modify the impaired waters list and equitably manage all groundwater resources.

Admin - everything above and delay hiring developer for IT projects; eliminate agency wide employee and management training

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

	\$ Amount
NA	\$0
	\$0
	\$0

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

NA

Federal Government Impact

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

FA - NA

PM - NA

WQ - We receive \$64,000 federal dollars to explicitly be used for development of standards and our total cost for meeting that mandated work is approximately \$260,000.

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

FA - NA

PM - NA

WQ - The federal dollars directed to the OWRB do not cover the full cost of the work effort. The dollars available are adequate, but much of the federal monies are allocated to other agencies within the state .

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

FA - The consequence would be that OWRB would have approximately \$40.8 million less funding for low-interest loans to local communities for wastewater projects.

PM - The state would lose over \$1.25 million in federal funds that is used to implement Oklahoma's Dam Safety Act (dam construction oversight, breach analysis); Ok. Floodplain Management Act (National Flood Insurance Program (NFIP) to reduce effects of flooding (delineation, zoning, and management of placement of materials in flood areas) and Oklahoma water management (statutory provisions requiring the OWRB to appropriate water based on water availability studies, implement water planning recommendations of Oklahoma Comprehensive Water Plan). This action would eliminate funding for technical assistance to 398 communities; dam breach and floodplain mapping; and training for dam owners and community officials. Approximately \$400,000 of these monies are funding crucial, drinking water reservoir management studies by the U.S. Department of Interior on Upper Red River and the Upper Washita River and Water for 2060 initiatives in chronically drought stricken western Oklahoma. Of the total awarded for Oklahoma projects, over \$875,000 is contracted to consulting engineers and service providers in the state.

WQ - In WQ the WQS program would be severely curtailed and some holistic surface water monitoring would end.

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

FA - Reduction in the number of local entity water and wastewater projects which could be funded.

PM - Unknown

WQ - Unknown

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

NA

Division and Program Descriptions

Financial Assistance

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, financial analysts, an attorney and program manager.

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.

FAP Programs - This program provides funding for improvements to qualified water and wastewater treatment projects through Rural Economic Action Plan Grants, Emergency Grants, and the Financial Assistance Loan Program. The purpose of the program is to protect the health and safety of Oklahomans by providing safe drinking water supplies and adequate wastewater treatment.

Planning and Management

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.

Floodplain Management - serves as state oversight agency for construction activities on state-owned 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.

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.

Comprehensive Water Plan - conducts on-going water planning activities, including the State's 50-year water plan, and implements recommendations adopted by the Oklahoma Legislature. The OCWP provides a guidance and technical information for management and development of the State's water resources and programs to implement recommendations.

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.

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.

Water Well Drillers and Pump Installers Licencing- 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.

Water Quality

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. The program works to restore, protect and enhance 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.

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.

USGS Cooperative Stream Gaging - 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 to maximize our efforts. Local cooperators participate in the program on stream gages that affect the management of their public water supplies or may cause flooding in their jurisdiction.

WQ Monitoring - The 2003 Legislative session placed \$1,000,000 into the OWRB's base appropriation for water quality monitoring that became the Beneficial Use Monitoring Program (BUMP). The BUMP is designed to collect scientifically defensible data that can be used to assess water quality and 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. 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. In 2012 the Legislature placed another \$1,500,000 in the OWRB's base appropriation to address increased program costs for surface water monitoring and to initiate a holistic groundwater quality/quantity monitoring program for Oklahoma.

Administration - to provide administrative and programmatic oversight to all agency programs
 Executive Administration
 Legal
 Financial Management
 Human Resources
 Geographic Information Systems
 Public Information

FY'16 Current FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	9	9	1	11	6
Financial Assistance	7	15	6	4	12	5
Planning and Management	9	15	6	5	21	5
Water Quality	10	15	14	0	22	7
Total	31	54	35	10	66	23

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	16	17	20	23	22
Financial Assistance	24	21	23	21	19
Planning and Management	33	34	30	21	25
Water Quality	32	34	26	35	37
Total	105	106	98	99	104

Legislature created new programs for WQ in 2012 as well as more money appropriated for Water Plan implementation in P&M.

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
See attachment					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Drillers & Installers Ind.Fund TITLE 82, SECTION 1020.16 D2 Shall only be expended for remedial actions necessary, without notice and hearing, to protect groundwater from pollution or potential pollution from improperly constructed or abandoned wells or boreholes.	\$ 30,911.67	\$ -	\$ 71,000.00
OWRB Revolving Fund TITLE 82, SEC. 1085.2 11 General Revolving Fund; To accept gifts and grants of money and property or any interest therein;	\$ 2,320,019.00	\$ 2,043,457.34	\$ 251,057.72
REAP Water Project Fund TITLE 62, SEC. 2002.1 Subject to legislative appropriation and shall consist of all monies deposited into the fund by law.* *Legislature did not transfer funds from GR to this fund for 3 years which made it difficult to spend these monies before GR.	\$ 1,136,968.78	\$ 448,254.93	\$ 3,210,222.23
Okla Water Resource Rev Fund TITLE 82, SEC. 1085.7 All monies derived from fees...to be used to enforce and administer the water duties of the Oklahoma Water Resources Board...	\$ 953,050.76	\$ 965,470.91	\$ 801,314.89
Well Drllrs & Instlr Reg Fund TITLE 82, CH 11, SEC 1020.16 E Once the Indemnity fund reaches \$50,000, fees are deposited to conduct inspections, licensing, enforcement and education, reimbursing per diem and travel costs for members of the Well Drillers and Pump Installers Advisory Council	\$ 28,875.00	\$ 27,257.96	\$ 53,373.62
Comm Water Infrastr Dev Revolv TITLE 82 SECTION 1085.7A			

*Funds are encumbered for IT projects; waiting on developer

...shall consist of all monies received by the Oklahoma Water Resources Board from the apportionment of gross production tax revenues as prescribed by Section 1004 of Title 68 of the Oklahoma Statutes... 50% used for Water Plan Implementation and 50% for infrastructure loans/grants

\$ 2,627,705.59

\$ 2,547,917.21 \$ 973,510.36
*Funds are encumbered for water plan implementation projects