

## Water Resources Board

Lead Administrator: J.D. Strong

Lead Financial Officer: Amanda D. Storck

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,473,858		\$970,618		\$108,000	\$2,552,476
Financial Assistance		\$4,961,766	\$513,750			\$5,475,516
Planning and Management	\$890,683	\$973,049	\$3,508,635			\$5,372,367
Water Quality	\$2,657,630	\$878,442	\$742,141			\$4,278,213
Information Technology	\$45,121	\$444,796	\$226,458			\$716,375
<b>Total</b>	<b>\$5,067,292</b>	<b>\$7,258,053</b>	<b>\$5,961,602</b>	<b>\$0</b>	<b>\$108,000</b>	<b>\$18,394,947</b>

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	NA
2.) What services are provided at a higher cost to the user?	NA
3.) What services are still provided but with a slower response rate?	NA
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	NA

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$0	\$0	\$0	
Financial Assistance	\$0	\$0	\$0	\$0	\$0	
Planning and Management	\$0	\$0	\$0	\$0	\$0	
Water Quality	\$0	\$0	\$0	\$0	\$0	
Information Technology						
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
none	

**Total Increase above FY-15 Request** 0

How would the agency handle a 3% appropriation reduction in FY'16?	
Financial Assistance - A 3% reduction would equal approximately \$37,500. In application, it would be a reduction of \$3,750 for nine of the COGS and a reduction of \$1,875 for INCOG and ACOG.	
Planning and Management Division - Any cut would result in delayed application processing and approval of water use permits or cutbacks in statutorily-required water rights administration 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).	
Water Quality - This division would be forced to cut seasonal FTE and the monitoring work associated with that position. WQS and Lakes have less state funds in their budgets which leaves Monitoring and Administration to absorb the cuts which will cause delays in services.	

How would the agency handle a 5% appropriation reduction in FY'16?	
Financial Assistance - A 5% cut equals approximately one less REAP grant available per year overall. The average REAP grant is approximately \$99K. In application it would be a reduction of \$8,753 for nine of the COGS and a reduction of \$4,376.50 for INCOG and ACOG.	
Planning and Management Division - Any cut would result in delayed application processing and approval of water use permits or cutbacks in statutorily-required water rights administration 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).	

Water Quality - This division would be forced to cut one FTE and the monitoring work associated with that position. WQS and Lakes have less state funds in their budgets which leaves Monitoring and Administration to absorb the cuts which will cause delays in services.

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
None	\$0
	\$0
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
None

**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 \$235,000. This year we received some additional EPA monies (\$133,800) to assist with our work, so we have a total monetary gap of approximately \$101,200

**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 consequence would be that the state would lose over \$2 million in federal funds to assist the state in implementing Oklahoma's Dam Safety Act (dam construction oversight, maintenance, and breach analysis and preparation); Ok. Floodplain Management Act (National Flood Insurance Program (NFIP) and construction on state-owned property to reduce effects of flooding: delineation, zoning, and management of placement of materials in flood areas) and Oklahoma water law (provisions requiring the OWRB to appropriate water based on water availability studies, complete 10-year updates of the Oklahoma Comprehensive Water Plan, implementation of water plan recommendations). This action would eliminate funding for technical assistance to 397 communities; dam breach and floodplain mapping; and training for dam owners, consulting engineers, and community officials. In addition it would cut approx. \$300,000 for comprehensive water planning activities. Of the total awarded to the state, over \$1.6 million of this work is contracted to consulting engineers and service providers.

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 wastewater projects which could be funded.

PM - Unknown

WQ - Unknown. Early indication are that cuts will not be in WQPD programs.

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

FA - No

PM - The agency has recently submitted a letter of interest to compete for significant funding (Dept. of Interior Bureau of Reclamation) to cooperate on a study to determine reliable water supply availability on the drought-stricken Upper Red River basin.

WQ - No

**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

#### Information Technology

Professional Services contract for IT employees, all telecommunications, xerox, computer related purchases.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	7	10	0	12	5
Financial Assistance	6	19	6	4	18	3
Planning and Management	8	21	10	5	22	4
Water Quality	10	15	16	4	24	3
Information Technology						
<b>Total</b>	<b>29</b>	<b>62</b>	<b>42</b>	<b>13</b>	<b>76</b>	<b>15</b>

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	17	17	21	23	22
Financial Assistance	23	23	19	21	17
Planning and Management	34	33	20	21	24
Water Quality	34	32	24	35	31
<b>Total</b>	<b>108</b>	<b>105</b>	<b>83</b>	<b>99</b>	<b>94</b>

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
See attachment					