

DEPARTMENT OF ENVIRONMENTAL QUALITY

MISSION STATEMENT

The mission of the Oklahoma Department of Environmental Quality is to provide quality service to Oklahomans through comprehensive environmental protection and management programs which will assist the citizens of the state in sustaining a clean, sound environment and in preserving and enhancing our natural surroundings.

THE BOARD

The Board is comprised of thirteen members who are all knowledgeable of the environment and natural resources and the preservation of these resources. Members are appointed by the Governor with the advice and consent of the Senate. The Board shall promulgate rules which will be in keeping with and enhance the State Environmental Policy and implement the duties and responsibilities of the Oklahoma Environmental Quality Act. The Board also appoints and establishes the compensation of the Executive Director of the Department of Environmental Quality and is the rule making body for the department.

Of the Boards thirteen appointed members: is a certified or registered environmental professional; one is from the state's manufacturing industry in general; one is from the hazardous waste industry; one is from the solid waste industry; one is well versed in recreational, irrigational, municipal or residential water usage; one is from the petroleum industries regulated by the department; one is from the agriculture industries regulated by the department; one represents the conservation districts of the state; three are members of statewide nonprofit environmental organizations; one is a member of the local governing body of a city or town; and one is from a rural water district.

DUTIES / RESPONSIBILITIES

The Oklahoma Environmental Quality Act establishes an Environmental Management Oversight Task Force. The Department has the responsibility to seek the advice and counsel of the Task Force in the establishment and implementation of the organization. Programs included in the final organization should include: Administration; Customer Assistance; Special Projects; Environmental complaints and Local Services; Air Quality; Water Quality; Solid Waste Management; Hazardous Waste Management and the State Environmental Laboratory.

ADMINISTRATION - Provides services in support of program activities of the Department including executive, legal financial, personnel, insurance, and public information. Public information and educational activities include the development of recycling programs, promoting recycled market development and education the public on environmental issues.

CUSTOMER ASSISTANCE - Acts as the initial point of inquiry on environmental regulatory activities of the department. The program is purely a service organization, providing information, forms, and assistance to citizens, business, and municipalities. Customer Assistance will lead proactive pollution prevention activities, as well as waste minimization and municipal wellhead protection. Customer Assistance also plans to provide outreach services which may include computer-based transmission of environmental information to stations across the state.

SPECIAL PROJECTS - Develops new and enhances existing data systems so that environmental information is readily accessible to the citizens of Oklahoma. Develops sufficient infrastructure for agency public information systems such that the assessment of Oklahoma's environmental conditions can be effectively coordinated. Develops and coordinates training programs addressing technical and managerial training needs.

FY-97 EXECUTIVE BUDGET

ENVIRONMENTAL COMPLAINTS & LOCAL SERVICES - Provides a response within two working days to environmental complaints and follows the complaint from the initial investigation to resolution. Quick responses are made to environmental emergencies so that technical information can be provided to first responders upon request with follow-up and oversight of any clean up requirements. Responses are made to citizen requests which include private water and sewage system inspection, percolation tests and technical assistance to cities, rural communities and individuals. Surveillance inspections of 5,692 facilities are performed for evaluation compliance with environmental laws.

AIR QUALITY - Provides services consistent with the Oklahoma Air Quality Control Plan and the Federal Clean Air Act as amended in 1990, including a new and more efficient plan for review and inspection of over 1,300 air contaminant facilities, review of controls adequacy, and the issuance of permits for new or modified air pollution sources. By operating a statewide ambient air monitoring network of 31 sites, seven different air pollutants are routinely monitored. The Air Quality program produces an annual report summarizing program activities, responds to complaints, and recommends rules for air quality control. The program is responsible for maintaining approval of the State Implementation Plan by the U.S. Environmental Protection Agency. In addition, the program tracks emissions from more than 8,750 emission points located throughout the state via its emissions inventory system. Additionally, by working with the Department of Public Safety, a program to conduct anti-tampering inspections on vehicles in the metro Oklahoma City and Tulsa areas has been implemented.

Due to the implementation of the Federal Clean Air Act Amendments of 1990, the Air Quality Control section is currently developing revisions in the state's Air Pollution Control Rules due to the increase of the number of sources of air pollution which will be subject to state permitting.

WATER QUALITY - Administers the public drinking water program according to the Federal Safe Drinking Water Act and the water pollution control program relating to municipal and industrial facilities according to the Federal Clean Water Act. Also administered are the water and wastewater operator certification programs and the licensing of septic tank cleaners. There are 5,445 water systems, 1,453 municipal waste water treatment facilities, 524 industrial wastewater treatment facilities, 164 septic tank cleaners, 6,000 water and wastewater operators, and 500 water and wastewater operator helpers that are currently being regulated. The Water Quality section jointly issues DEQ/EPA discharge permits and administers the Federal Construction Grants Program for funding municipal waste water treatment improvements.

This section is responsible for issuing several types of permits, licenses, and operational approvals. These include construction permits, discharge permits, operational permits, operator licenses, and project approvals. Specific timeline regulations have been adopted and adhered to.

The department of currently developing revisions to the water pollution control program which will eventually eliminate the need for joint permitting efforts and duplicate permitting activities.

SOLID WASTE MANAGEMENT - Provides solid waste planning, management, enforcement, facility design, and groundwater protection services. The program is responsible for permitting disposal sites, which includes a thorough technical review process and an extensive public participation program. Compliance inspections are performed, both as a planned function and as a result of the monitoring and surveillance inspections accomplished by locally-based personnel. Follow-up inspections and technical assistance are provided through cooperative state and local interaction. Enforcement actions are initiated as necessary. Non-hazardous industrial wastes are also managed through this program.

The Solid Waste Management section participates in the Underground Storage Tank Program in cooperation with the Oklahoma Corporation Commission. This section also oversees the Underground Injection Control Program which is part of the regulation required by the Safe Drinking Water Act and is designed to protect groundwater from pollution. The department is responsible for permitting, compliance monitoring, and enforcement for four of five classifications

FY-97 EXECUTIVE BUDGET

of injection wells in Oklahoma. Class II wells, associated with oil field drilling, are under the jurisdiction of the Oklahoma Corporation Commission.

HAZARDOUS WASTE MANAGEMENT - The Department of Environmental Quality is the state counterpart of the federal Superfund program, designed to clean up abandoned hazardous waste sites. In order for a site to become eligible for Superfund, several investigative actions must be taken. Information generated by these preliminary activities is used to rank sites according to the federal Hazardous Ranking System requirements. Currently, there are eleven Superfund sites in Oklahoma in various stages of analysis and clean up.

This section administers the provisions of the Oklahoma Hazardous Waste Management Act, Low-Level Radioactive Waste Act, Radiation Management Act and the Federal Resources Conservation and Recovery Act. The responsibility of the Hazardous Waste Section is to address those problems associated with the hazardous residues of an industrialized society. This program oversees the cradle-to-grave management of hazardous waste throughout the state to ensure that both the public health of the environment are protected. There are 44 treatment, storage, disposal, or recycling facilities for hazardous waste, 231 large quantity hazardous waste generators, 1,288 small quantity generators, 1,207 conditionally-exempt generators, and 350 registered transporters currently being regulated. The staff reviews permit application for the construction and operation of facilities which treat, store, dispose, or commercially recycle hazardous waste. It is anticipated that final determination to deny or issue will be made on all permit applications within the time frames required by state statute and defined by the administrative rules and procedures.

STATE ENVIRONMENTAL LABORATORY (SEL) - Responsible for providing analytical laboratory support to the state's environmental programs. To accomplish this mission, the SEL provides chemical, bacteriological, and radiochemical monitoring services. This support is provided to the air, water, solid waste and hazardous waste programs of the Department of Environmental Quality as well as to environmental programs for other state, county, municipal and federal agencies. The SEL provides certification of laboratories for water quality, drinking water and sludge testing. In addition, the SEL directs the state's monitoring programs for public water supply testing to meet requirements of the Safe Drinking Water Act, monitoring of private water wells, groundwater monitoring, biomonitoring of fisheries in the state's streams, and toxic monitoring for reservoir fish.

STATUTORY REFERENCES

Title 27A, Section 1 et seq.

FY-97 EXECUTIVE BUDGET

PERFORMANCE CRITERIA / SERVICES PROVIDED				
Criteria/Service	FY-94 Actual	FY-95 Actual	FY-96 Estimated	FY-97 Estimated
Formal Enforcement Actions	145	76	75	75
Fines Paid (in thousands)	221	72		
Emission Reports Received	949	1,508	1,700	1,700
Inventories Processed	1,316	1,713	1,900	1,900
Quality Assurance				
Audits	138	137	150	150
Data	2,246	2,561	3,000	3,000
Ambient Monitoring				
Monitoring Systems	36	36	37	38
Number of Samples Analyzed (in 1000s)	238	231	250	250
Precision Tests	1,252	1,125	1,350	1,350
Applications Received				
Construction	91	172	175	175
Operating	109	292	300	300
Relocation	38	47	50	50
Applicability Determination	88	146	200	200
Permits Issued				
Construction	95	168	400	500
Operating	121	223	300	450
Relocation	33	51	60	60
Applicability Determination	62	93	200	250
Performance Inspections	113	220	225	225
Compliance Inspections	231	639	700	700
State Implementation Plans				
Rules Recommended to the Board	3	8	5	5
Variances	0	0	1	1
Mobile Sources				
Inspections (in thousands)	898	921	950	950
Covert Audits	48	63	65	65
Customer Assistance				
Services To:				
Corporations	424	1,636	1,750	2,000
Cities/Towns	508	676	750	800
Other Government	45	192	200	250
Citizen Groups	20	17	25	25
Individuals	362	3,298	3,000	3,000
Community Right to Know (EPRCA)				
Chemical Inventories Filed	29,826	29,563	29,600	29,600
Toxic Release Reports Filed	867	856	860	860
Target 98 Facilities	20	3	5	5
Permit Assistance to New Business				
and Industry	29	57	50	50
Public Meetings for Permitting	7	14	25	30
Laboratory Services				
Local DEQ	257	286	275	275
Private Citizens				
Bacteriological/Chemical	6,934	5,329	5,500	5,500
Contractual	999	1,164	1,000	1,000

FY-97 EXECUTIVE BUDGET

Air Quality	5	7	10	10
Public Water Supplies	61	183	150	150
Asbestos	52	5	10	10
Bacteriological	30,335	31,947	30,000	30,000
Inorganic Analyses	16,145	6,681	10,000	10,000
Radiochemistry	745	664	700	700
Organic Analyses	2,071	2,323	2,200	2,200
Test Wells	37	68	50	50
Solid Waste	135	45	50	50
Hazardous Waste	372	452	400	400
Water Quality	348	367	350	350
Oklahoma Water Resources Board	414	116	250	250
Pollution Prevention Activities				
Technical Assistance	13	22	20	20
Educational Outreach	15	5	10	10
Technology Transfer				
Publish P2 Literature	6	0	2	2
Respond to Requests for Information	131	666	600	600
Disseminate P2 Information	340	93	150	150
Laboratory Certification				
Applications Received	35	41	40	40
Certificates Issued/Renewed	214	233	225	225
Requested Services				
Private Sewage	5,621	6,561	6,628	6,630
Private Water	731	592	651	660
Monitoring Inspections	4,999	4,913	5,000	5,000
Complaints Management				
Total Complaints Received	7,520	7,447	7,521	7,539
Complaints/Spills Referred	1,122	1,095	1,055	1,060
Complaints Referred	678	728	731	740
Self Reported Spills Referred	444	317	317	340
Complaints/Spills in Jurisdiction	6,398	6,402	6,466	6,500
Complaints	5,929	6,008	6,068	6,069
Air Quality	1,138	1,225	1,239	1,250
Water Quality	1,074	3,251	3,283	3,300
Solid Waste	515	1,555	1,770	1,755
Hazardous Waste	254	141	149	155
Open Burning	295	311	342	327
Open Dumping	812	1,220	1,232	1,240
Open Sewage	1,841	2,257	2,279	2,285
Self Reported Spills	469	394	400	398
Mediation Referrals	7	9	10	10
Chronic or High Profile Complaints	35	60	66	65
Complaint Resolution				
Complaints Resolved	5,900	5,726	5,789	5,798
Number Resolved within 90 days	5,316	5,605	5,661	5,670
Percentage Resolved in 90 days	90	98	108	120
Complaint Responsiveness				
Total Requiring a Response	4,206	3,316	3,349	3,360
2 Day Response	3,301	2,282	2,300	2,308

FY-97 EXECUTIVE BUDGET

Formal Enforcement Actions	57	145	148	150
Emergency Response	27	11	15	20
Public Information & Education				
Media Relations				
Press Releases	172	199	220	270
Media Contacts	544	356	400	450
Interviews Initiated				
Public Relations				
Brochures Developed	8	8	10	12
Fact Sheets Developed	8	6	10	12
Publications Developed		11	12	15
Technical Reports		10	12	15
Audio/Visual Materials Produced		1	3	5
Conferences/Displays		17	20	24
Presentations at Conferences		5	7	10
Public Contacts	1,702	1,649	1,750	1,800
Information Packets Distributed	726	508	550	600
Environmental Education				
P2 Conferences	17	2	4	6
"A-way with Waste" Programs	31	9	15	20
Adult/Community Education		18	20	24
Recycling Information				
Recycling Training		26	30	35
Recycling Program Assistance		323	340	345
Speeches	90	71	80	90
Solid Waste				
Compliance Inspections	448	451	450	450
Applications Received	27	27	25	25
Permits Issued	11	20	20	20
Non Hazardous Disposal Applications	1,723	1,597	1,500	1,500
Formal Enforcement Actions	47	39	50	50
Hazardous Waste				
Compliance Inspections	80	109	80	80
Applications Received	22	18	15	15
Permits Issued	18	21	15	15
Haulers Licensed	314	318	320	320
Formal Enforcement Actions	53	74	60	60
Fines Paid (in thousands)	114	34	40	40
UIC & Groundwater				
Compliance Inspections	22	14	25	25
Applications Received	2	3	15	15
Permits Issued	0	1	14	15
Wellhead Delineations	12	24	13	13
Groundwater Complaints	15	8	10	10
Remedial Oversight	14	46	46	46
Superfund				
Site Discoveries	14	0	0	0
Preliminary Assessments	16	12	5	5
Site Inspections	5	3	5	7
Management Assistance	40	6	9	23

FY-97 EXECUTIVE BUDGET

Remedial Design	1	1	1	0
Remedial Action	0	0	1	1
Private Party Oversight (CAFO)	16	6	28	54
Radiation				
Compliance Inspections	118	69	74	74
Permits Issued	71	67	69	69
Radiation Surveys	19	74	80	80
Public Water Supply				
Construction Applications Received	467	558	500	500
Construction Permits Issued	469	472	470	470
Formal Enforcement Actions	211	508	300	300
Municipal Wastewater				
Construction Applications Received	458	449	450	450
Construction Permits Issued	421	430	430	430
Discharge Applications Received	50	73	69	69
Discharge Permits Issued	35	32	35	35
Pretreatment Compliance Inspect/Audits	10	14	12	12
Compliance Evaluation Inspections	42	56	56	56
Formal Enforcement Actions	172	186	180	180
Industrial Wastewater				
Applications received	108	104	105	105
Permits Issued	47	48	48	48
Compliance Evaluation Inspections	30	36	35	35
Formal Enforcement Actions	16	15	15	15
Sludge Management Plans				
Applications Received	8	21	19	19
Plans Approved	12	11	12	12
Septic Tank Cleaners				
Applications Received	172	171	170	170
Licenses Issued	144	163	150	150

EXPENDITURES BY FUND

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
State Appropriated Funds	\$6,452,414	\$7,498,252	\$6,660,577
State Continuing / Revolving Funds			
200 DEQ Revolving Fund	8,538,403	10,796,713	17,995,124
210 Environmental Education Revolving Fund	0	1,155	12,000
215 Environmental Trust Revolving Fund			681,044
220 Hazardous Waste Revolving Fund	124,731	355,885	300,000
225 Certification Revolving Fund	<u>207,528</u>	<u>290,907</u>	<u>480,000</u>
Total Revolving Funds	\$8,870,662	\$11,444,660	\$19,468,168
Federal Funds:			
400 Federal Funds	3,531,338	6,092,983	8,821,605
Total Federal Funds	<u>\$3,531,338</u>	<u>\$6,092,983</u>	<u>\$8,821,605</u>

FY-97 EXECUTIVE BUDGET

Total Expenditures by Fund \$18,854,414 \$25,035,895 \$34,950,350

CAPITAL OUTLAY and SPECIAL PROJECTS

Fund No. and Name:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
200 Revolving Fund	\$338,709	\$465,621	\$4,310,000
466 Oil Settlement Fund - Subpart V	10,000	19,975	0
Total Capital Outlay Expenditures	<u>\$348,709</u>	<u>\$485,596</u>	<u>\$4,310,000</u>

EXPENDITURES BY OBJECT

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$14,369,611	\$17,214,812	\$23,710,839
Professional Services	693,739	1,253,888	2,163,214
Travel	599,593	839,205	1,233,108
Lease-Purchase Expenditures	52,583	95,504	132,540
Equipment	514,408	1,409,706	2,200,643
Payments To Local Gov't Sub-divisions	600,923	937,388	281,930
Other Operating Expenses	2,023,557	3,285,391	5,228,076
Total Expenditures by Object	<u>\$18,854,414</u>	<u>\$25,035,895</u>	<u>\$34,950,350</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
11 Administrative Services	\$3,098,404	\$4,084,479	\$4,415,781
21 Customer Services Division	2,957,164	3,861,253	5,304,135
30 Env. Complaints & Local Svcs. Division	3,297,195	3,755,416	4,426,463
50 Air Quality Division	2,417,926	3,906,336	6,996,454
55 Water Quality Division	2,998,289	3,582,673	5,529,682
61 Waste Management Division	4,085,436	5,845,738	8,277,835
Total Expenditures by Activity	<u>\$18,854,414</u>	<u>\$25,035,895</u>	<u>\$34,950,350</u>

FY-97 EXECUTIVE BUDGET

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
11 Administrative Services	63.0	69.5	79.2
21 Customer Services Division	62.1	69.9	89.1
30 Env. Complaints & Local Svcs. Division	74.9	78.6	83.8
50 Air Quality Division	46.7	79.0	147.2
55 Water Quality Division	73.4	80.8	115.3
61 Waste Management Division	<u>69.8</u>	<u>81.6</u>	<u>101.1</u>
Total FTE	<u>389.9</u>	<u>459.4</u>	<u>615.7</u>
Number of Vehicles	21	0	0

OKLAHOMA WATER RESOURCES BOARD

MISSION STATEMENT

The mission of the Oklahoma Water Resources Board is to manage and protect the waters of the State and plan for Oklahoma's long range water needs in a responsive, innovative and professional manner to ensure that all Oklahomans have adequate quantities of good quality water.

THE BOARD

The Water Resources Board, established in 1957, consists of nine (9) members appointed by the Governor for a term of seven years with the advice and consent of the State Senate. One member is appointed to represent each of the Congressional Districts as they existed in 1957 with three appointed at large. Each member is a qualified elector of the State and at least one member is "well versed in each of the following major types of water use: recreational, industrial, irrigation, municipal, rural residential, agricultural and soil conservation work;" with no more than two representing any one of the major water types.

DUTIES / RESPONSIBILITIES

ADMINISTRATION - provides accounting, data processing, public information, personnel and drafting and mapping services for the agency. The division also maintains equipment and office inventories, oversees the library and reception area, prepares the agency budget, and administers federal grants, contracts and other funds. The Data Processing Unit coordinates agency efforts to incorporate Geographic Information technology into agency data bases. The Drafting and Mapping Unit is the official state source of wetland maps prepared as a part of the National Wetlands Inventory by the U.S. Fish and Wildlife Service.

The Office of General Counsel (OGC) provides representation for the Board in all matters of litigation. OGC offers advice and counsel on non-litigation issues, provides necessary staff and equipment to hold hearings, compile administrative records and prepare proposed orders in matters presented for Board adjudication. The OGC also coordinates activities of the Water Law Advisory Committee, which provides input and recommendations to the Oklahoma Legislature for statutory changes when necessary.

WATER QUALITY PROGRAMS - 1.) promulgates Oklahoma's Water Quality Standards and classifies Oklahoma waters with respect to their best and future beneficial uses; 2.) develops Water Quality Standards implementation mechanisms for use by other state and federal agencies to issue water quality base permits; 3.) conducts scientific studies and surveys the state's waters through the evaluation of physical, chemical and biological parameters; 4.) is the technical lead for the State's participation in EPA's Clean Lakes Program designed for diagnosis and for restoration of compromised Oklahoma lakes, Oklahoma lake water quality and trophic status; 5.) works closely with the Attorney General's Office, the U.S.. EPA, state environmental agencies and other entities involved in water quality management issues; and 6.) operates Oklahoma's Citizens Monitoring Program to heighten water quality awareness, educate the general public, and obtain valuable data to evaluate the condition of the State's streams and lakes.

PLANNING - The division's primary areas of responsibility are in: 1.) developing and updating the Oklahoma Comprehensive Water Plan; 2.) administering the Floodplain Management Act and providing floodplain management services; 3.) overseeing interstate water compacts; 4.) administering the Weather Modification Act; and 5.) conducting federal and state plan review.

FY-97 EXECUTIVE BUDGET

Some of the activities attendant to these duties include: water use and availability appraisals; water demand forecasts; rural and municipal surveys; economic and engineering feasibility studies; coordination of state services elements of the National Flood Insurance Program Community Assistance Program; and coordination of the Corps of Engineers' Planning Assistance and the Bureau of Reclamation's Technical Assistance to the States programs. The division also coordinates the State/Federal Cooperative Program with the U.S. Geological Survey and the Statewide Rural Energy and Water Conservation (Leak Detection) Program.

WATER MANAGEMENT - The division: 1.) manages the water resources in Oklahoma through permitting, licensing and development of management techniques and administers the groundwater and stream water law; 2.) conducts groundwater and streamwater hydrologic studies to determine availability of resources; 3.) develops and maintains a comprehensive data management system for water resources in Oklahoma; 4.) licenses all water well drillers and pump installers; 5.) responds to public inquiries regarding water resources in Oklahoma; and 6.) conducts the state dam safety program.

Activities attendant to these duties include: enforcing minimum construction standards for monitoring and water well drillers; determining maximum annual yields for groundwater basins; determining lake yields and water availability in the streams of the state; monitoring groundwater levels annually throughout the state; conducting hearings for the reduction or cancellation of stream water permits; maintaining a comprehensive inventory of dams in the state; and conducting dam safety inspections.

FINANCIAL ASSISTANCE DIVISION - is responsible for administration of the State Financial Assistance Program and the State Revolving Fund (SRF) Program. Through these programs, the Division offers low interest loans and emergency grants to eligible communities and rural water districts for water and wastewater system improvements. SRF loans are limited to wastewater projects under Title VI of the Federal Clean Water Act.

STATUTORY REFERENCES

Title 60, Section 60 and Title 82, Sections 105.1-105.32, 277.1-277.24, 526.1-526.3, 926.1-926.13, 1020.1-1020.22, 1084.1-1084.2, 1085.1 - 1085.30, 1085.31-1085.39, 1085.51-1085.65, 1086.1-1086.6, 1087.1-1087.33, 1266-1288, 1324.1-1324.26, 1401, 1421,-1422, 1431-1432, 1457, and 1601-1618/8.

PERFORMANCE CRITERIA / SERVICES PROVIDED				
Criteria/Service:	FY-94 Actual	FY-95 Actual	FY-96 Estimated	FY-97 Estimated
WATER QUALITY PROGRAMS DIVISION				
Water Quality Standards:				
Public meetings/hearings held	3	4	4	3
Use attainability studies conducted	25	25	25	0
Implementation documents active or completed	4	6	3	0
Interpretation requests	5	5	5	5
Clean Lakes Program:				
Total lakes assessed	30	48	0	0
Active Clean Lakes projects	9	10	6	2
Phase I studies	9	7	6	2
Clean Lakes Program:				
Phase II studies	0	0	0	0
Citizen Monitoring Training Sessions	15	21	26	12
Citizen Monitoring Groups	37	29	40	42
Pollution Complaints & Remediation:	9,300	0	0	0

FY-97 EXECUTIVE BUDGET

Fish kill investigations	0	0	0	0
Samples collected	0	0	0	0
PLANNING DIVISION				
Comprehensive Water Plan:				
Water Plan related meetings	18	22	26	12
Related planning activities (person-days)	525	515	625	525
Flood Insurance Program:				
Communi. in National Flood Ins. Program	356	359	363	367
Communities with identified flood hazards	396	393	395	398
Flood insurance related meetings	82	86	88	96
Projects reviewed	89	99	115	126
Field inspections	52	61	78	89
Technical assistance (person-days)	525	539	544	559
Interstate Compacts:				
Interstate compact related meetings	16	7	10	12
Meeting preparation (person-days)	160	75	100	120
Weather Modification:				
Weather modification hearings	0	0	1	2
Weather modification related meetings	2	1	3	4
Weather modification licenses & permits	0	0	2	2
Safety of Dams Program:				
Non-federal dams inventoried	4,472	4,471	4,475	4,480
High hazard dams inspected	83	88	90	95
Low & significant hazard dams inspected	130	94	150	200
Dams breached or drained	0	0	1	1
Enforcement actions	1	1	2	3
Plans & specifications reviewed	21	15	18	20
Inventory hazard classifications reviewed	12	6	10	15
WATER MANAGEMENT DIVISION				
Groundwater Rights Administration:				
New groundwater applications	641	590	570	570
Protested hearings	28	45	40	35
Existing groundwater rights	9,009	9,171	9,300	9,450
Streamwater Rights Administration:				
New streamwater applications	873	900	880	880
Existing streamwater rights	2,695	2,512	2,360	2,200
Permits commencement compliance	20	20	20	20
Permits completion of works	60	60	60	60
Protested hearings	5	5	5	5
Streamwater Certification of Rights:				
Permits due for review	1,800	1,000	1,000	1,000
Permits reviewed	1,800	1,000	1,000	1,000
Permits reduced/cancelled	270	216	200	200
Complaint investigations	42	30	40	45
Hydrologic studies (person-days):				
Stream water	0	0	15	80
Groundwater	304	278	256	265
Special	567	734	786	764
Well Drillers Program:				
License applications filed	265	148	200	200

FY-97 EXECUTIVE BUDGET

Active well drillers licenses	1,612	1,534	1,600	1,650
Water wells measured annually	817	798	825	857
Water well construction investigations	10	356	346	368
FINANCIAL ASSISTANCE PROGRAMS DIVISION				
Bond Loans Approved	24	13	18	18
SRF Loans Approved	8	8	10	14
Grants Approved	33	36	32	30

EXPENDITURES BY FUND

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
State Appropriated Funds	\$3,296,502	\$3,125,864	\$3,261,552
State Continuing / Revolving Funds:			
205 Weather Modification	0	0	0
210 Well Drillers & Pump Installers Indemnity	615	1,699	102,500
240 Water Quality Revolving	353,793	471,011	330,500
420 USGS Cooperative Program	120,995	249,793	315,000
426 Stripper Well Oil Overcharge	4,101	5,139	5,762
443 Reimbursement Fund	206,048	591,301	1,689,911
470 Water Resources Fund - General	0	0	0
472 Water Resources Fund - Construction. Loan	<u>397,809</u>	<u>50,811</u>	<u>412,103</u>
Total Revolving Funds	\$1,083,361	\$1,369,754	\$2,855,776
Federal Funds:			
400 Federal Funds	739,511	744,026	1,044,224
410 Federal Water Quality Mgt..	2,454,876	3,083,169	4,700,000
Total Federal Funds	<u>3,194,387</u>	<u>3,827,195</u>	<u>5,744,224</u>
Total Expenditures by Fund	<u>\$7,574,250</u>	<u>\$8,322,813</u>	<u>\$11,861,552</u>

Capital Outlay Expenditures:

340 St. Water Development CMIA Fund	\$4,458,176	\$18,429,247	\$32,496,700
470 Water Resources Fund - General	0	0	0
471 Water Resources Fund Grants	990,421	1,338,989	3,000,000
472 Water Resources Fund - Construction. Loan	<u>8,710,523</u>	<u>0</u>	<u>5,000,000</u>
Total Capital Outlay Expenditures	<u>\$14,159,119</u>	<u>\$19,768,236</u>	<u>\$40,496,700</u>

EXPENDITURES BY OBJECT

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$3,394,071	\$3,501,202	\$3,783,152
Professional Services	301,416	230,640	487,358
Travel	97,437	94,707	125,029
Lease-Purchase Expenditures	11,591	618	0
Equipment	106,463	184,158	1,650,597
Payments To Local Gov't Sub-divisions	70,322	76,059	105,000
Other Operating Expenses	<u>3,592,950</u>	<u>4,235,429</u>	<u>5,710,416</u>
Total Expenditures by Object	<u>\$7,574,250</u>	<u>\$8,322,813</u>	<u>\$11,861,552</u>

FY-97 EXECUTIVE BUDGET

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
1 Administration	\$1,702,628	\$1,707,447	\$2,540,755
2 Water Quality Programs	749,874	666,364	969,780
3 Planning	927,395	1,247,485	1,522,590
4 Financial Assistance Programs	639,393	599,685	897,592
5 Water Management	939,209	866,442	1,072,285
6 Water Pollution Control	2,607,702	0	0
15 Executive Environmental Subcommittee	8,049	3,235,390	4,858,550
Total Expenditures by Activity	<u>\$7,574,250</u>	<u>\$8,322,813</u>	<u>\$11,861,552</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
1 Administrative Services	23.5	23.4	22.0
2 Water Quality Programs	12.4	12.8	15.5
3 Planning	9.3	11.1	13.0
4 Financial Assistance Programs	13.1	12.7	16.0
5 Water Management	22.5	21.9	20.9
15 Office of the Sec'y of Env.	4.0	3.7	4.1
6 Water Pollution Control *			
Total FTE	<u>84.8</u>	<u>85.6</u>	<u>91.5</u>
Number of Vehicles	<u>18</u>	<u>18</u>	<u>18</u>

WILDLIFE CONSERVATION COMMISSION

MISSION STATEMENT

The mission of the Oklahoma Department of Wildlife Conservation is the management, protection and enhancement of wildlife resources and habitat for scientific, educational, recreational, aesthetic and economic benefits to present and future generations of citizens and visitors to Oklahoma.

THE COMMISSION

The Department of Wildlife Conservation is under the jurisdiction of the Oklahoma Wildlife Conservation Commission, which is composed of eight members, representing each of the eight districts, appointed by the Governor, with the consent of the Senate and each to serve an eight year term.

DUTIES / RESPONSIBILITIES

FISCAL SERVICES - Provide fiscal services for the Department within policies and state statutes. This includes selling and distributing more than 60 types of hunting and fishing licenses through 1,100 license dealers to sportsmen of Oklahoma and providing computer services to streamline the Department's operations.

NATURAL RESOURCE DIVISION - This newly formed division consolidates the activities of the Department's Environmental and Non-Game programs. The Environmental program's activities include the investigation of pollution complaints and fish kills, initiating fish and wildlife damage claims, reviewing environmental impact documents for fish and wildlife, evaluating environmental regulations and serving as liaison with federal, state and conservation organizations on environmental issues. The Non-Game programs are supervised by the Natural Resource Section Supervisor.

PROPERTY SECTION - This section contains three areas which are building and grounds, property and mailroom. It is responsible for the incoming and outgoing mail and office supplies, building and grounds upkeep and maintenance. Vehicles are ordered and issued through this area and auctions are conducted for the disposal of department vehicles and salvage inventory. Also, fifteen pool vehicles are made accessible to central office employees.

PERSONNEL SERVICES - The Personnel Section provides support for employment, policy and benefits to enhance Department success in the work place. Personnel Services responsibilities include employee training, classification and compensation, payroll, employee benefits, policy management, recruitment, placement of personnel and employee relations.

RADIO COMMUNICATIONS - Provides radio communications support for the department by linking the central office to remote radio sites. The link provides two-way communications with field personnel statewide from a control point in Oklahoma City using UHF frequencies which are crossbanded to the departments low-band channel at the remote sites. Also, this division provides installation and maintenance for department mobile radios and associated electronic equipment in department vehicles. Finally, the division provides dispatch functions for Law Enforcement, Fish, Game, and Information and Education divisions.

FISHERIES DIVISION - This division is responsible for management of fish and other aquatic wildlife resources in state waters. Concentrating primarily on public waters, biologists conduct fishery management and research projects statewide. Facilities include a research station at Norman and fish hatcheries at Durant, Medicine Park,

FY-97 EXECUTIVE BUDGET

Holdenville and Bryon. Approximately 97% of hatchery production goes into public waters and 3% into private ponds. The division manages and maintains 16 public fishing lakes constructed by the Department. The division also supports a statewide aquatic education program, administrates a boating/fishing access development program, an aquatic program, and monitors the private, commercial aquatic industry in the state.

LAW ENFORCEMENT DIVISION - The principal duty of this division is enforcing wildlife laws of the state, rules and regulations of the department. The aim of this division is to prevent the poaching of wildlife to determine that all persons engaged in hunting and fishing are following legal means and have the proper license. Game Wardens and other law enforcement officers, when requested, appear at sportsmen meetings, schools and before civic organizations to explain wildlife laws, to advise the public in state wildlife conservation practices and the propagation of wildlife. This division also administers statewide mandatory hunter safety programs and assists landowners with wildlife related problems.

GAME DIVISION - It is the duty of this division to establish and maintain wildlife and wildlife habitats, to provide methods for the propagation of wildlife on private and public lands. This division cooperates in research and management projects with the Fish and Wildlife Research Unit of Oklahoma State University, the U.S. Forestry Service, and the U.S. Fish and Wildlife Service. A game farm is maintained to produce game birds for distribution to sportsmen groups over the state to promote better hunting. Approximately 890,000 acres of wildlife management areas owned and/or leased by the Department are maintained and open to the public through the Pittman-Robertson Federal Aid to Wildlife Restoration Act.

NON-GAME DIVISION - The non-game program is supported by earmarked contributions from a state income tax refund check-off and from private donations. The program includes both research and management activities to protect, preserve and/or enhance populations of wildlife not normally hunted for sport. Work may involve habitat development or modification, status and distribution investigations, ecology and life history studies, management technique research and land acquisition. Some contract studies will be involved. A second major effort is to inform and educate the public on how they can observe, appreciate and help nongame wildlife. This division is under the direct supervision of the Natural Resource Division, in conjunction with the environmental program.

INFORMATION / EDUCATION DIVISION - This division's primary function is twofold: to serve as a communications link between the department and state citizens, utilizing all media to inform the public on conservation issues, fisheries and wildlife management programs, hunting, fishing and other outdoor recreational opportunities available to Oklahomans and to educate the citizenry of the State on the principles of, and the need for, resource conservation and management.

STATUTORY REFERENCES

Article 26, Oklahoma Constitution; Title 29, Section 122 et seq., of the Oklahoma Statutes.

PERFORMANCE CRITERIA / SERVICES PROVIDED				
Criteria/Service:	FY-94 Actual	FY-95 Actual	FY-96 Estimated	FY-97 Estimated
Arrests	5,984	6,048	6,000	6,000
Hunter safety programs given	315	278	300	325
Hunter safety students certified	18,724	14,268	15,000	17,000
Aquatic Ed - Youth Fishing Clinics - Participants	17,000	17,000	19,000	20,000
Fish Stocking:				
Fry	15,318,475	12,085,400	16,000,000	16,000,000
Larger Than Fry	4,760,608	4,555,138	5,000,000	5,000,000
Acres managed for wildlife habitat	898,982	883,247	885,247	886,247

FY-97 EXECUTIVE BUDGET

EXPENDITURES BY FUND

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
State Appropriated Funds	\$0	\$0	\$0
State Continuing / Revolving Funds:			
200 Wildlife Conservation	23,138,344	27,746,869	23,982,277
205 Non-Game	176,372	232,736	255,188
Total Revolving Funds	23,314,716	27,979,605	24,237,465
Federal Funds (deposited into R.F.)	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures by Fund	<u>\$23,314,716</u>	<u>\$27,979,605</u>	<u>\$24,237,465</u>

CAPITAL OUTLAY and SPECIAL PROJECTS

Fund No. and Name:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
200 Wildlife Conservation Fund	\$5,788,309	\$2,021,533	\$2,302,100
205 Nongame Wildlife Improvement Fund	4,505	17,251	50,000
210 Wildlife Land Acquisition Fund	<u>500,000</u>	<u>464,496</u>	<u>400,000</u>
Total Capital Outlay Expenditures	<u>\$6,292,814</u>	<u>\$2,503,280</u>	<u>\$2,752,100</u>

EXPENDITURES BY OBJECT

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$12,099,160	\$12,683,761	\$14,464,424
Professional Services	317,764	694,892	326,291
Travel	182,281	207,058	228,398
Lease-Purchase Expenditures	0	0	0
Equipment	1,654,595	2,187,917	1,817,009
Payments To Local Gov't Subdivisions	512,597	114,522	439,910
INCENTIVE PAYMENTS	2,930,733	6,437,620	2,015,620
Other Operating Expenses	<u>5,617,586</u>	<u>5,653,835</u>	<u>4,945,813</u>
Total Expenditures by Object	<u>\$23,314,716</u>	<u>\$27,979,605</u>	<u>\$24,237,465</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
1 Administration	\$5,142,406	\$9,332,808	\$3,130,712
2 Natural Resources	123,152	141,381	177,575
3 Property	367,694	340,613	371,601
4 Personnel	69,601	99,277	174,454
11 Game Division	5,229,997	5,406,885	5,892,595
21 Fish Division	4,601,172	4,259,168	5,227,757
31 Law Enforcement	5,732,977	6,257,920	6,844,243
41 Communications	242,580	226,371	217,287
51 Information & Education	1,516,939	1,561,976	1,813,062
61 Non-Game	176,372	232,736	255,188
88 Data Processing	<u>111,826</u>	<u>120,470</u>	<u>132,991</u>
Total Expenditures by Activity	<u>\$23,314,716</u>	<u>\$27,979,605</u>	<u>\$24,237,465</u>

FY-97 EXECUTIVE BUDGET

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
1 Administration	14.2	14.7	16.9
2 Natural Resources	3	3.5	3.9
3 Property	4.1	4	4
4 Personnel	2.2	3	4
11 Game Division	93.8	92.6	100.5
21 Fish Division	81.9	80.3	85.3
31 Law Enforcement	114.6	120.6	125
41 Communications	4	3.6	3.2
51 Information & Education	25.5	26.2	26.5
61 Non-Game	2	2	2
88 Data Processing	3	3	3
Total FTE	348.3	353.5	374.3
Number of Vehicles	254	286.0	286.0