

FY 2024 Budget Performance Review
320 Oklahoma Department of Wildlife Conservation

Lead Administrator: J.D. Strong

Lead Financial Officer: Amanda Storck

Agency Mission

We manage and protect fish and wildlife, along with their habitats, while also growing our community of hunters and anglers, partnering with those who love the outdoors, and fostering stewardship with those who care for the land.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Administration - 0500001

This encompasses all agency administrative activities. License, Accounting, Human Resources, Property, Information Technology, Federal Aid, Human Dimensions, Director's Office, and Legislative Liaison.

Wildlife - 1100001

Manage the state's wildlife resources and their habitats through public land acquisition and management, technical assistance to private landowners, research and surveys, and public outreach.

Fisheries - 2100001

Manage Oklahoma's aquatic resources through fish stocking, technical assistance, research, standardized surveys, and public outreach.

Law Enforcement - 3100001

Provide wildlife law enforcement for the State of Oklahoma.

Communication & Education - 5100001

Informs Oklahoma citizens about Department programs, policies and regulations. Delivers education programs for children, teachers and other adults. Produces bimonthly magazine, weekly television show, E-newsletters and maintains the Department's website.

FY'23 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0500001	Administration			\$9,258,283			\$9,258,283
1100001	Wildlife		\$12,677,090	\$4,225,697			\$16,902,787
2100001	Fisheries		\$8,195,146	\$2,731,715			\$10,926,861
3100001	Law Enforcement			\$13,451,394			\$13,451,394
5100001	Communication & Education		\$1,896,447	\$1,896,447			\$3,792,894
							\$0
							\$0
Total		\$0	\$22,768,683	\$31,563,536	\$0	\$0	\$54,332,219
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:							

FY'22 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
20000	Wildlife General Fund			\$1,000,000			\$1,000,000
							\$0
							\$0
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable:							

What changes did the agency make between FY'22 and FY'23?

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

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'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
	No request is being made	\$0	\$0	\$9,258,283	\$0	\$9,258,283	0.00%
		\$0	\$12,677,090	\$4,225,697	\$0	\$16,902,787	0.00%
		\$0	\$8,195,146	\$2,731,715	\$0	\$10,926,861	0.00%
		\$0	\$0	\$13,451,394	\$0	\$13,451,394	0.00%

	\$0	\$1,896,447	\$1,896,447	\$0	\$3,792,894	0.00%
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total	\$0	\$22,768,683	\$31,563,536	\$0	\$54,332,219	0.00%

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

FY'24 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	No request being made	
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-23 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?		
No		

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)
Not affected - we are non-appropriated
How would the agency handle a 2% appropriation reduction in FY '24?
N/A

Is the agency seeking any fee increases for FY '24?	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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 LRCP? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
15.611	Wildlife Restoration	32000	36,522,043	22,590,959.00	15,363,054.00	20,030,521.00	12,860,482.00
15.605	Sportfish Restoration	32000	12,679,605	11,955,846.00	11,354,963.00	7,209,762.00	7,252,445.00
15.615	Endangered Species	32000	140,997	175,531.00	110,561.00	101,274.00	113,913.00
15.634	State Wildlife Grants	32000	944,982	1,076,487.00	963,407.00	601,425.00	686,239.00
15.626	Enhanced Hunter Education and Safety	32000				143,344.00	142,634.00

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
None	
2.) Are any of those funds inadequate to pay for the federal mandate?	
N/A	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
We would have to scale back all programs	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
Not by much, our largest federal programs are the Wildlife Restoration (Pittman-Robinson) and Sport Fish Restoration (Dingell-Johnson). These are appropriated funds and are not subject to the President's budget	
5.) Has the agency requested any additional federal earmarks or increases?	
No	

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0500001	Administration	9	29	1	23	6	3
1100001	Wildlife	45	53	0	88	9	1
2100001	Fisheries	33	48	0	70	11	0
3100001	Law Enforcement	26	93	0	106	12	1
5100001	Information & Education	10	12	0	17	4	1
Total		123	235	1	304	42	6

FTE History							
Division #	Division Name		2023 Budgeted	2022	2021	2019	2014
0500001	Administration		38.0	38.0	37.0	37.0	
1100001	Wildlife		98.0	98.0	96.0	96.0	
2100001	Fisheries		81.0	81.0	80.0	80.0	
3100001	Law Enforcement		119.0	119.0	118.0	118.0	
5100001	Information & Education		22.0	22.0	22.0	22.0	
Total			358.0	358.0	353.0	353.0	0.0

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
Program Name					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
200: Wildlife Conservation Fund <i>General Fund -monies credited or deposited to the State Game and Fish Fund created by Section 115 of Title 29 of the 1951 Oklahoma Statutes, and , in addition thereto, all license fees, penalties, fines or forfeitures collected for the violation of the wildlife conservation laws of the state, all all donation for such purposes as well as all monies received by the Department and all interest accruing therefrom.</i>	\$50,935,287	\$49,742,375	\$2,951,407
205: Wildlife Diversity Fund <i>Tax payer tax refund donations, non-game sales, boat and motor tax, wildlife diversity license plates. Monies may be spent for the purpose of preserving, protecting, perpetuation and enhancing nongame wildlife in the state.</i>	\$913,129	\$733,681	\$1,094,084
210: Wildlife Land Acquisition Fund <i>All monies from the sale of the Wildlife Habitat Stamp. Funds are allowed to be spentby ODWC for the acquisition on a willing-seller willing-buyer basis only, leasing, taking of easements, development, management, and enhancement of lands for the purpose of managing game animals, protected animals and birds, furbearing animals, game birds, fish, and their restoration, propagation and protection. Also, creation and management of public hunting, fishing, and trapping areas, as places where the public may hunt and fish or trap.</i>	\$5,194,484	\$3,923,873	\$6,171,303
215: Wildlife Heritage Fund <i>Monies received from senior citizen lifetime licenses. Only interest and dividends derived from the principle can be expended</i>	\$270,518	\$0	\$4,075,100
220: Oklahoma Wildlife Land Fund <i>Monies recieved from fees for the Oklahoma Wildlife Land Stamp (legacy permit). Funds may be used by the Commission for managment of the real proerpty acquired pursuant to Section 168.9 of Title 73 of the Oklahoma Statutes or acquired with proceeds from the Oklahoma Wildlife Land Stamp Fee</i>	\$4,157,813	\$4,250,589	\$4,092,221

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Oklahoma City Headquarters	Oklahoma City	Oklahoma	17	41	0	58
No specified location	NA	NA	0	0	194	194
Arcadia Conservation Education Area	Edmond	Oklahoma	1	5	0	6
Oklahoma City Zoo Office	Oklahoma City	Oklahoma	1	4	2	7
OK Fishery Research Lab	Norman	Cleveland	12	0	0	12
Paddlefish Research Center	Miami	Ottawa	20	0	0	20
Porter Office	Porter	Wagoner	14	0	0	14
Lawton Office/J.A. Manning SFH	Lawton	Comanche	11	0	0	11
Caddo Office/Durant SFH	Caddo	Bryan	17	0	0	17
Canton WMA	Canton	Blaine	1	0	0	1
Byron SFH	Burlington	Alfalfa	10	0	0	10
Jenks Office	Jenks	Tulsa	7	2	0	9
Blue River HQ	Tishomingo	Johnson	3	0	0	3
Holdenville Office/Holdenville SFH	Holdenville	Hughes	10	0	0	10
Higgins Office	Higgins	Latimer	6	0	0	6
Ponca City Office	Ponca City	Kay	0	0	0	0
Woodward Office	Woodward	Woodward	1	1	1	3
Stillwater Office	Stillwater	Payne	1	2	0	3
Hackberry Flat Center	Frederick	Tillman	1	0	0	1
Total Agency Employees						385