

FY 2025 Budget Performance Review
320 Oklahoma Department of Wildlife Conservation

Version Original
Lead Administrator: J.D. Strong

Date submitted
Lead Financial Officer: Amanda D. Storck

9/28/2023

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes

FY 2025 Budget Performance Review

320 Oklahoma Department of Wildlife Conservation

Version Original
Lead Administrator: J.D. Strong

Date submitted

9/28/2023

FY'25 Requested Funding By Department and Source

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Funding for ODWC Law Enforcement Division	\$21,000,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Total Increase above FY-24 Budget (including all requests)		\$ 21,000,000
Difference between Top Five requests and total requests:		\$0
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?		
We operate and maintain our own retirement systems.		

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

We are currently non-appropriated however, ODWC is operating on 2003 license prices. If appropriation is not granted, we will continue to lose law enforcement officers to other agencies because we can not afford to provide them the pay raises give to other state law enforcement agencies. This will also delay several infrastructure projects that need to be completed across the state that will negatively impact the sportsmen and women of the state.

How would the agency handle a 2% appropriation reduction in FY '25?

NO

Is the agency seeking any fee increases for FY '25?

Is the agency seeking any fee increases for FY 25?		
	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 LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
15.611	Wildlife Restoration	32000	20,070,375	15,665,680	16,844,028	14,252,102	20,030,522
15.605	Sportfish Restoration	32000	15,168,573	6,828,091	7,534,485	7,560,505	7,209,762
15.615	Endangered Species Conservation	32000	112,954	89,485	80,077	65,734	101,274
15.634	State Wildlife Grants	32000	999,714	722,887	967,494	576,143	601,425
15.626	Enhanced Hunter Education and Safety	32000	141,496	126,391	142,777	142,919	143,344
15.608	Fish & Wildlife Management Assistance (ANS)	32000	598,494	108,925	108,215	48,131	43,478
0.108	Bureau of Reclamation	32000	96,522	187,556	84,152	113,800	221,524
10.931	Agricultural Conservation Easement Program	32000	28,000	32,667	23,333	28,000	28,000
15.631	Partners for Fish and Wildlife	32000	506,846	475,006	470,085	349,925	334,110
10.093	Voluntary Public Access and Habitat Incentive Program	32000	0	903,515	913,007	812,551	515,578

FY 2025 Budget Performance Review
320 Oklahoma Department of Wildlife Conservation

Version Original
 Lead Administrator: J.D. Strong

Date submitted
 Lead Financial Officer: Amanda D. Storck

9/28/2023

--	--	--	--	--	--

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?

NA

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

We would need to immeidatley find an alternate funding source for all agency programs.

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

Our largest federal programs are the Wildlife Restoration (Pittman-Robinson) and Sport Fish Restoration (Dingell-Johnson). These are apportioned funds and are not subject to the President's budget.

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

None

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0500001	Administration	8	22	4	23	4	3
1100001	Wildlife	45	48	0	83	9	1
2100001	Fisheries	33	43	0	67	8	1
3100001	Law Enforcement	26	90	0	103	12	1
5100001	Information & Education	10	11	0	16	4	1
Total		122	214	4	292	37	7

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
0500001	Administration	38.0	34.0	38.0	38.0	37.0	37.0
1100001	Wildlife	98.0	93.0	98.0	98.0	96.0	96.0
2100001	Fisheries	82.0	76.0	81.0	81.0	80.0	80.0
3100001	Law Enforcement	119.0	116.0	119.0	119.0	118.0	118.0
5100001	Information & Education	22.0	21.0	22.0	22.0	22.0	22.0
Total		359.0	340.0	358.0	358.0	353.0	353.0

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

FY 2025 Budget Performance Review

320 Oklahoma Department of Wildlife Conservation

Version Original
Lead Administrator: J.D. Strong

Date submitted

9/28/2023

Revolving Funds (200 Series Funds)

FY 2024 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 (headcount), 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	