

FY 2026 Budget Performance Review
320 Oklahoma Department of Wildlife Conservation

Version Original
Lead Administrator: Wade Free

Date submitted
Lead Financial Officer: Andrea Crews

9/27/2024

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, 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 law enforcement and public safety for the State of Oklahoma, with an emphasis on protection of the fish and wildlife resources. □

Communication & Education - 5100001

Inform 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. □

Capital Expenditures - 9100001

Capital Improvement Projects including hatchery renovations, shooting ranges, boating and fishing access projects, land purchases, land lease payments, etc.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0500001	Administration	\$0	421,087	12,469,498			\$12,890,585
1100001	Wildlife	\$0	12,284,538	10,207,710			\$22,492,248
2100001	Fisheries	\$0	8,201,689	5,576,850			\$13,778,539
3100001	Law Enforcement	\$0	-	16,437,918			\$16,437,918
5100001	Communication & Education	\$0	1,673,738	2,770,169			\$4,443,907
9100001	Capital Expenditures	\$0	16,450,099	9,847,019			\$26,297,118
Total		\$0	\$39,031,151	\$57,309,164	\$0	\$0	\$96,340,315

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:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
	N/A					\$0
<i>Total remaining prior year appropriation balance:</i>						\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/ SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

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?

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Hunting and Fishing licenses were consolidated and restructured - a mixture of price point changes after ~20 years without an appreciable fee increase

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

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
N/A			\$0 \$0		
Total:	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
	N/A - No Request	\$0	\$421,087	\$12,469,498	\$0	\$12,890,585	0.00%
		\$0	\$12,284,538	\$10,207,710	\$0	\$22,492,248	0.00%
		\$0	\$8,201,689	\$5,576,850	\$0	\$13,778,539	0.00%
		\$0	\$0	\$16,437,918	\$0	\$16,437,918	0.00%
		\$0	\$1,673,738	\$2,770,169	\$0	\$4,443,907	0.00%
		\$0	\$16,450,099	\$9,847,019	\$0	\$26,297,118	0.00%
Total		\$0	\$39,031,151	\$57,309,164	\$0	\$96,340,315	0.00%

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

FY'26 Top Five Operational Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1: N/A - No Request				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

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

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 N/A - No Request		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 N/A - No Request		
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

ODWRC operates and maintains its own retirement systems

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ODWCC operates and maintains its own retirement systems.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

Currently non-appropriated and not making a request.

How would the agency handle a 2% appropriation reduction in FY '26?

N/A

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority					Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No					
Increase 2						
Increase 3						

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
15.611	Wildlife Restoration	32000	21,252,863	16,893,109	15,665,680	16,844,028	82
15.605	Sportfish Restoration	32000	15,704,678	7,691,128	6,828,091	7,534,485	62
15.615	Endangered Species Conservation	32000	121,382	84,023	89,485	80,077	1
15.634	State Wildlife Grants	32000	773,571	805,831	722,887	967,494	4
15.626	Enhanced Hunter Education and Safety	32000	142,000	141,496	126,391	142,777	1
15.608	Fish & Wildlife Management Assistance (ANS)	32000	365,108	184,491	108,925	108,215	3
0.108	Bureau of Reclamation	32000	116,049	136,731	187,556	84,152	2
10.931	Agricultural Conservation Easement Program	32000	28,000	28,000	32,667	23,333	0
15.631	Partners for Fish and Wildlife	32000	527,500	366,154	475,006	470,085	1
10.093	Voluntary Public Access and Habitat Incentive Proj	32000	0	385,100	903,515	913,007	0

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 immediately 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 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0500001	Administration	9	31	0	31	2	7
1100001	Wildlife	46	55	0	81	18	2
2100001	Fisheries	35	52	0	72	13	2
3100001	Law Enforcement	27	92	0	84	33	2
5100001	Information & Education	7	17	0	16	6	2
Total		124	247	0	284	72	15

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
0500001	Administration	40	40	36	38	38	37
1100001	Wildlife	101	101	99	99	98	96
2100001	Fisheries	87	87	84	81	81	80

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3100001 Law Enforcement	119	119	119	119	119	119	118
5100001 Information & Education	24	24	24	22	22	22	22
Total	371.0	371.0	362.0	359.0	358.0	353.0	

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 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 forefeitures 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>	53,865,462.43	\$54,609,420	\$5,687,489
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>	\$1,068,428	\$801,073	\$142,994
210: Wildlife Land Acquisition Fund <i>All monies from the sale of the Wildlife Habitat Stamp. Funds are allowed to be spent by 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>	\$2,184,091	\$2,573,385	\$6,307,486
215: Wildlife Heritage Fund <i>Monies received from senior citizen lifetime licenses. Only interest and dividends derived from the principle can be expended</i>	\$292,664	\$0	\$4,698,864
220: Oklahoma Wildlife Land Fund <i>Monies received from fees for the Oklahoma Wildlife Land Stamp (legacy permit). Funds may be used by the Commission for management of the real property 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>	\$5,733,782	\$4,663,922	\$7,986,979

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), 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