

Oklahoma Department of Wildlife Conservation

Lead Administrator: Richard Hatcher

Lead Financial Officer: Melinda Sturges-Streich

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	8	0	8	0	5	3
Wildlife	0	0	47	11	33	3
Fisheries	0	0	35	9	24	1
Law Enforcement	0	0	26	24	1	1
Information & Education	0	0	6	0	5	1
Total	8	0	122	44	68	9

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	29	29	29	29	31
Wildlife	94	94	92	88	82
Fisheries	82	82	82	81	80
Law Enforcement	118	118	118	118	124
Information & Education	20	20	22	21	26
Natural Resources					7
Total	343	343	343	337	350

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$3,305,147	\$0	\$1,451,624	\$4,756,771
Wildlife	\$0	\$9,267,498	\$3,307,963	\$0	\$1,696,000	\$14,271,461
Fisheries	\$0	\$7,838,369	\$4,804,204	\$0	\$165,000	\$12,807,573
Law Enforcement	\$0	\$0	\$10,034,883	\$0	\$1,451,624	\$11,486,507
Information & Education	\$0	\$143,000	\$2,768,985	\$0	\$0	\$2,911,985
Capital Expenditures	\$0	\$1,179,500	\$0	\$0	\$0	\$1,179,500
Total	\$0	\$18,428,367	\$24,221,182	\$0	\$4,764,248	\$47,413,797

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

Revolving funds are derived from hunting and fishing licenses sales and other wildlife related permit fees

Oil and Gas Program 31.4%; Ag and Grazing Lease Program 12.7%; Timber 10.4%; Donations 45.5%

	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$7,500,000	\$0	\$5,000,000	\$12,500,000

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

Lifetime Trust Funds 100%

What Changes did the Agency Make between FY'12 and FY'13

- | | |
|---|---|
| 1.) Are there any services no longer provided because of budget cuts? | no, As a nonappropriated agency we have not had to cut the budget |
| 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 |

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$3,305,147	\$1,451,624	\$4,756,771	0.00%
Wildlife	\$0	\$9,267,498	\$3,307,963	\$1,696,000	\$14,271,461	0.00%
Fisheries	\$0	\$7,838,369	\$4,804,204	\$165,000	\$12,807,573	0.00%
Law Enforcement	\$0	\$0	\$10,034,883	\$1,451,624	\$11,486,507	0.00%
Information & Education	\$0	\$143,000	\$2,768,985	\$0	\$2,911,985	0.00%
Capital Expenditures	\$0	\$3,000,000	\$0	\$0	\$3,000,000	154.35%
Total	\$0	\$20,248,867	\$24,221,182	\$4,764,248	\$49,234,297	3.84%

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

Oil and Gas Program 31.4%; Ag and Grazing Lease Program 12.7%; Timber 10.4%; Donations 45.5%

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
Requested a fee increase for Nonresident Deer licenses but bill was not approved	\$0
Requested a fee increase in the controlled hunt application process and for field temporary licenses but bill was not approved	\$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?	no
3.) What would the consequences be of ending all of the federal funded programs for your agency?	Devastating - as a nonappropriated federal funds account for approximately 40 - 48% of the Wildlife Department's total funding. The federal funds come from manufacturing excise tax on hunting and fishing equipment. These funds are required to be spent on wildlife conservation management activities.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	We do not anticipate a negative affect by federal budget cuts because the federal funds that we receive come from manufacturers excise tax and are mandated to be distributed to Fish and Wildlife agencies for conservation efforts.
5.) Has the agency requested any additional federal earmarks or increases?	no

Revolving Funds			
	FY'13	FY'14	\$ Change
200 Revolving Fund-	3,880,067.00	3,900,000.00	\$19,933
205-	891,906.00	925,000.00	\$33,094
210	3,023,240.00	3,300,000.00	\$276,760
215	2,402,749.00	2,620,000.00	\$217,251
220	5,371,068.00	6,000,000.00	\$628,932
Total	15,569,030.00	16,745,000.00	\$1,175,970

Division and Program Descriptions	
Administration	<p>Program 1 Manage the finances, budget, property, and the sale of hunting and fishing licenses for the agency.</p> <p>Program 2 Responsibilities of the Human Resource section includes hiring, recruitment, training, classification and compensation , benefit and retirement administration.</p> <p>Program 3 Provide computer services to all divisions within the agency through the Information Technology section.</p>
Wildlife	<p>Program 1 Manage the state's wildlife resources and habitats, provide hunting and outdoor recreational opportunities through public lands acquisition and management.</p> <p>Program 2 The Wildlife Research Program is to review, evaluate and continue, modify or develop surveys and data collection techniques that allow the ODWC to gather information on wildlife populations.</p>
Fisheries	<p>Program 1 Conduct fisheries surveys to monitor populations to access the need for protection, restocking, and habitat manipulation.</p> <p>Program 2 Maintain and enhance fish populations for angler success, aquatic resource education and improved quality of life.</p> <p>Program 3 Conduct and contract fish research projects designed to answer specific management problems that are needed to improve fish populations and angler opportunities.</p>
Law Enforcement	<p>Program 1 Educate the public by presenting seminars about hunting, fishing, trapping, and shooting sports and other Department programs.</p> <p>Program 2 Provide necessary enforcement to protect and improve fish and wildlife resources that will increase compliance of our wildlife laws through routine patrol by game wardens.</p>
Information & Education	<p>Program 1 Educate the public on the importance of wildlife and wildlife habitat which leads to conservation of our natural resources for present and future generations.</p> <p>Program 2 Inform Oklahoma Citizens about Department programs, policies and regulations and to encourage public support of the Wildlife Department and instill in Oklahomans a sense of conservation awareness.</p>

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
Administration Performance Measure Performance Measure	See next worksheet				
Wildlife Performance Measure Performance Measure	See next worksheet				
Fisheries Performance Measure Performance Measure	See next worksheet				
Law Enforcement Performance Measure Performance Measure	See next worksheet				
Information & Education Performance Measure Performance Measure	See next worksheet				