

STATE OF OKLAHOMA

EXECUTIVE BUDGET

FISCAL YEAR
2020



SUBMITTED BY

J. KEVIN STITT, GOVERNOR

TO THE FIRST SESSION OF THE 57TH OKLAHOMA LEGISLATURE

FY 2020

Executive Budget

**Governor
J. Kevin Stitt**

Feb. 4, 2019



J. KEVIN STITT
OFFICE OF THE GOVERNOR
STATE OF OKLAHOMA

To the Citizens of the Great State of Oklahoma and the Oklahoma Legislature:

I promised Oklahomans that we would get to the bottom of every tax dollar and that I would be a committed communicator about what we uncovered. While the system is set up for elected officials to debate and focus on appropriated dollars, it is time we discuss the total picture, and I know members of the 57th Legislature agree. Therefore, for the first time in recent history, the governor's budget provides you with every tax dollar we could find across the 12 largest agencies, which account for more than 90 percent of state expenditures.

Bureaucracy does not make it easy to capture state agencies' total sources of revenue, which is part of the story that today's budget must tell. Under the "Financial Condition" summary, the appropriated dollars, which make up 40 percent of the budget, reflect fiscal year 2019 data. Federal dollars, also 40 percent of the budget, reflect the most current data available, which is from fiscal year 2018. Apportionment/fees were numbers provided directly from agencies and are not yet confirmed by audits. My budget is a starting point, and my vision is for it to become a solid reference moving forward to understand the core operations of state government.

In this budget packet, I have also included the agencies' current metrics being used to measure their outcomes. As we move forward together, my administration will be working with agencies over the next year to fine-tune these metrics, raise accountability and deliver results for our customer — the Oklahoma taxpayer.

Because progress must first be made in establishing a common language, my budget keeps most appropriated dollars flat-lined across the agencies for fiscal year 2020. My budget instead focuses first on paying roughly \$237 million in obligations and in funding another \$151 million in critical needs, from teacher pay increases to programs improving our criminal justice system. I also cast a bold vision to reach \$1.1 billion in savings. If we hold the line this year, we will be well-positioned next year and in future years to invest in a strategic and sustainable manner while remaining competitive with low-tax states.

Our purpose is to change the future for all four million Oklahomans. This requires us, as public servants, to be good listeners, continuous learners, committed communicators and bold leaders. Our vision is to make Oklahoma a Top Ten state. I am hopeful for the year ahead and look forward to working with the 57th Legislature, statewide elected officials and the people of Oklahoma to move the needle in our great state.

Let's get to work!


J. Kevin Stitt
Governor of Oklahoma





MIKE MAZZEI
SECRETARY OF BUDGET
STATE OF OKLAHOMA

Dear Governor Stitt:

Please accept this, your Executive Budget for the Fiscal Year 2020. The budget is balanced as required by law. This document is available on the internet by accessing <https://omes.ok.gov/services/budget>.

Per your instructions, the Executive Budget includes for the first time an overview of the overall financial condition of the State of Oklahoma. By assessing the current status and trends of revenues, expenditures, liabilities and assets, we can better develop a sustainable financial strategy for the people of Oklahoma and develop priorities to improve core services. We specifically want to prioritize more opportunities and jobs for the hardworking people of Oklahoma while also providing taxpayers with a higher level of accountability and transparency.

State agency administrators and their staffs provided information necessary for this budget report. The budget development process included many interested parties, agency directors and your senior staff.

We want to thank the Office of Management and Enterprise Services Budget staff and analysts who spent countless hours preparing your Executive Budget. We appreciate their hard work and dedication.

Respectfully,

A handwritten signature in black ink that reads "Mike Mazzei".

Mike Mazzei
Secretary of Budget

OKLAHOMA OFFICE OF MANAGEMENT AND ENTERPRISE SERVICES

Feb. 4, 2019

**Citizens of the State of Oklahoma
Members of the First Regular Session
of the 57th Legislature**

FY 2020 EXECUTIVE BUDGET and HISTORICAL INFORMATION

Gov. J. Kevin Stitt's FY 2020 budget consists of his budget recommendations to the 2019 Legislature, as well as a discussion of state revenues, a summary of his proposed budget and explanations of budget recommendations for state agencies. This document is available on the internet. It can be viewed by accessing the Office of Management and Enterprise Services Budget page. The address is: <https://omes.ok.gov/services/budget>.

**2401 North Lincoln Boulevard, Room 118, Oklahoma City, OK 73105-4801
Telephone 405-521-2141 • FAX 405-521-3902**

Executive Summary

Governor's Executive Budget

Executive Summary

Vision

Our purpose as public servants is to change the future for all four million Oklahomans. Our vision is to make Oklahoma **Top Ten**. We need to be Top Ten in Education, in Job Growth, in Government Accountability and Fiscal Responsibility, in Healthcare and more. We need to stabilize our economy, address critical needs across state government, and ensure proper accountability and efficiency with Oklahomans' hard-earned tax dollars. We must take a holistic approach and be united around a vision in order to move the whole state forward.

Financial Condition of the State of Oklahoma –

- 1. Revenue:** Total tax collections for state expenditures (i.e., total revenue) were \$9,550,183,790 for FY 2014 as reported by the Oklahoma Tax Commission Annual Report. Total revenue for FY 2018 was \$9,837,247,035. This represents an **increase of \$287,063,245, or 3 percent, over the last five years**. During this five-year period, General Revenue (GR), which is only a component of total revenue, went from \$5,628,158,429 for FY 2014 to \$5,854,386,815 for FY 2018, for a 4 percent increase. Projected General Revenue for FY 2019 is \$6,928,014,166 **for an increase of \$1,073,627,351, or 18 percent, above FY 2018**. The Rainy Day fund currently has a balance of \$451 million and a potential 2019 deposit of approximately \$422 million, bringing the total close to the 15 percent cap limit of \$878 million. This dollar amount represents **less than two months of expenses**. Estimated General Revenue for FY 2020 is \$7,125,700,101, an increase of \$197,685,935 from FY 2019 as projected in December of 2018.
- 2. Expenses:** Total general appropriations (excluding supplementals) for FY 2014 were \$7,083,700,501. Total appropriations for FY 2018 (excluding supplementals) were \$6,802,482,813 – or a **decrease over five years of \$281.2 million, or 4 percent**. Total appropriations for FY 2019 were \$7,545,075,719 – **an increase of \$742.6 million, or 10 percent, compared with FY 2018**. The projected expenditure authority for FY 2020 is \$8,286,899,787, which represents a \$612 million increase over the FY 2019 expenditure authority. We expect this number to change when the Board of Equalization (BOE) meets for the final FY 2020 estimate on Feb. 20. See Appendix A.

Total state expenditures, which include general appropriations, apportionments, agency service charges and federal grants, were \$17,515,647,000 in FY 2014 according to the audited statements of the Comprehensive Annual Financial Report. Total expenditures for FY 2018 were \$17,375,920,000 — a decrease of \$139,727,000, or 0.8 percent. See Appendix B.

The following agencies account for more than 90 percent of state expenditures:

1. Oklahoma Health Care Authority
 - a. State appropriation – \$1,132,465,946.
 - b. Apportionment and/or fees – \$1,556,432,293.
 - c. Federal – \$3,131,401,761.
 - d. Total – \$5,820,300,000.**
2. State Department of Education
 - a. State appropriation – \$2,912,985,147.
 - b. Apportionment and/or fees – \$163,896,809.
 - c. Federal – \$670,918,044.
 - d. Total – \$3,747,800,000.**
3. Department of Human Services
 - a. State appropriation – \$729,431,808.
 - b. Apportionment and/or fees – \$279,954,533.
 - c. Federal – \$1,445,213,659.
 - d. Total – \$2,454,600,000.**
4. Department of Transportation
 - a. State appropriation – \$165,853,359.
 - b. Apportionment and/or fees – \$1,015,195,436 (ROADS = \$571,669,915).
 - c. Federal – \$714,751,205.
 - d. Total – \$1,895,800,000.**
5. State Regents for Higher Education
 - a. State appropriation – \$776,707,167.
 - b. Apportionment and/or fees – \$480,092,833 (\$74.3M is Oklahoma’s Promise)
 - c. Federal – \$0
 - d. Total – \$1,256,800,000**
6. Department of Corrections
 - a. State appropriation – \$517,255,503
 - b. Apportionment and/or fees – \$122,017,522
 - c. Federal – \$1,326,975
 - d. Total – \$640,600,000**
7. Department of Mental Health and Substance Abuse
 - a. State appropriation – \$337,108,145
 - b. Apportionment and/or fees – \$101,579,611
 - c. Federal – \$39,112,244
 - d. Total – \$477,800,000**
8. Department of Health
 - a. State appropriation – \$54,874,700
 - b. Apportionment and/or fees – \$125,864,347

- c. Federal – \$193,960,953
 - d. Total – \$374,700,000**
- 9. Department of Career and Technology Education
 - a. State appropriation – \$124,337,661
 - b. Apportionment and/or fees – \$8,729,016
 - c. Federal – \$26,296,570
 - d. Total – \$159,363,247**
- 10. Department of Public Safety
 - a. State appropriation – \$97,610,968
 - b. Apportionment and/or fees – \$69,605,174
 - c. Federal – \$17,783,858
 - d. Total – \$185,000,000**
 - e. Other Public Safety Agencies (AG, BN, DAs, OSBI)
 - 1. State appropriation – \$61,839,958
 - 2. Apportionment and/or fees – \$118,440,007
 - 3. Federal – \$42,312,035
 - 4. Total – \$222,592,000 (would lift Public Safety to #9)
- 11. Department of Veterans Affairs
 - a. State appropriation – \$32,356,959
 - b. Apportionment and/or fees – \$52,685,489
 - c. Federal – \$99,657,552
 - d. Total – \$184,700,000**
- 12. Office of Juvenile Affairs
 - a. State appropriation – \$92,784,336
 - b. Apportionment and/or fees – \$15,555,195
 - c. Federal – \$1,460,469
 - d. Total – \$109,800,000**

NOTES:

1. “State appropriations” reflects FY 2019 General Appropriations.
2. “Apportionment and/or fees” reflect estimates calculated from FY 2019 agency budgets filed with the Office of Management and Enterprise Services.
3. “Federal” reflects grants documented from Single Audit for FY 2017.
4. Direct apportionment to Oklahoma Teachers Retirement System for FY 2018 was \$315,069,852, which would place this pension system in the top twelve of state agency expenditures. A similar amount will be directed to the agency in FY 2019.
5. State Department of Education: According to the [2018 School District Revenue Report](#), total revenues available to public schools in Oklahoma were \$8.7 billion, with \$2.6 billion from local sources, \$168.9 million from intermediate/county sources, and \$2.4 billion cash forward and other miscellaneous revenue, in addition to the appropriated amount of \$2.9 billion.
6. State Regents for Higher Education: According to the [FY 2019 Educational and General Budgets Summary and Analysis](#), total revenues available to universities, colleges and constituent agencies were \$2.4 billion, with \$1.3 billion from tuition and fees and \$331 million from other sources, in addition to the appropriated amount of \$776.7 million.

7. Department of Career and Technology Education: According to the [FY 2017 Oklahoma Technology Center Revenue Report](#), local technology centers received an additional \$337 million from local sources (\$289 million from property taxes, \$30 million from tuition and fees, \$17.6 from other local sources) and \$21.2 million from federal sources. Local technology center funding from state appropriations totaled \$83.5 million for FY 2017, bringing total available to the technology centers to \$442.5 million.

3. Liabilities and Pension Obligations: Total Net Tax-Backed Debt for the state of Oklahoma as of 12/31/18 is approximately **\$2,125,281,364**, according to the state bond advisor. Total annual debt service for FY 2019 is approximately \$289,754,363, which represents 4.7 percent of the FY 2019 General Revenue Fund Appropriation Authority.

In FY 2020, however, debt service is expected to decline to \$238,667,140, which would represent 3.8 percent if GRFAA rises to the BOE estimate. These numbers suggest that, heading into FY 2020, **the state does have additional bond capacity for important priorities**. The state’s general obligation bond rating is currently AA. Continual structured deficits did result in a downgrade in 2017 from AA+. The recent Outlook by Standard and Poors was raised from “negative” to “stable” after the passage of tax increases resulting in new recurring revenues. See Appendix C.

Total pension obligations for the state of Oklahoma as of July 1, 2018, are \$40,398,000,000 billion, with actuarial value of assets at \$32,807,000,000 for a **funding status of 81.2 percent and an unfunded liability of \$7,818,000,000**. Multiple reform measures have put the states seven pension systems on a path to fiscal stability, but the Teachers Retirement system at 72.9 percent funded and the Firefighters system at 68.1 percent still need many more years to achieve financial soundness. **Attempts to weaken previous reforms or add additional costs to the system will negatively affect progress and could harm the state’s bond rating**. Detail on each state system can be found in the following table:

Fiscal 2018	Accrued Liability	Actuarial Assets	Unfunded Accrued Liability	Funded Ratio
Firefighters	\$3,846	\$2,619	\$1,226	68.1%
OPERS	\$9,884	\$9,658	\$226	97.7%
OLERS	\$1,119	\$1,006	\$112	90.0%
Police	\$2,516	\$2,586	\$70	102.8%
TRS	\$22,616	\$16,487	\$6,129	72.9%
Wildlife	\$125	\$114	\$11	91.4%
URSJJ	\$293	\$336	\$43	114.8%
TOTAL	\$40,398	\$32,807	\$7,818	81.2%

(in Millions)

4. Capital Assets:

The State of Oklahoma owns 87,587,176 square feet of real property. Years of inattention and proper maintenance have resulted in an enormous backlog of capital needs. The Long-Range Capital Planning Commission estimates **total repair costs over an eight-year period to be \$277,800,000.**

The Commissioners of the Land Office owns 750,000 surface acres and 1.2 million mineral acres and commercial property which are leased to provide distributions to education beneficiaries. The value of the land and property is \$57,769,365. The CLO also owns an investment portfolio of **\$2,393,970,337 (Sept. 30, 2018). \$137 million was distributed for FY 2018.**

The state's highway system includes 12,254 miles of highways and 6,800 bridges. The state also owns 134 miles of railroad. The Oklahoma Turnpike Authority owns and operates 606 miles of expressway. These infrastructure assets have not been recently valued in dollar terms as capital assets. **The American Road and Transportation Builders Association rated Oklahoma No. 1 in the nation for reducing our structurally deficient bridges. Oklahoma's structurally deficient bridges have been reduced from 1,168 in 2004 to 185 in 2017.**

The Tobacco Settlement Endowment Trust Fund is a state grantmaking trust devoted to preventing cancer and cardiovascular disease. The trust was valued at **\$1,224,505,216 as of June 30, 2018. \$50,048,120 was spent on programs in FY 2018.**

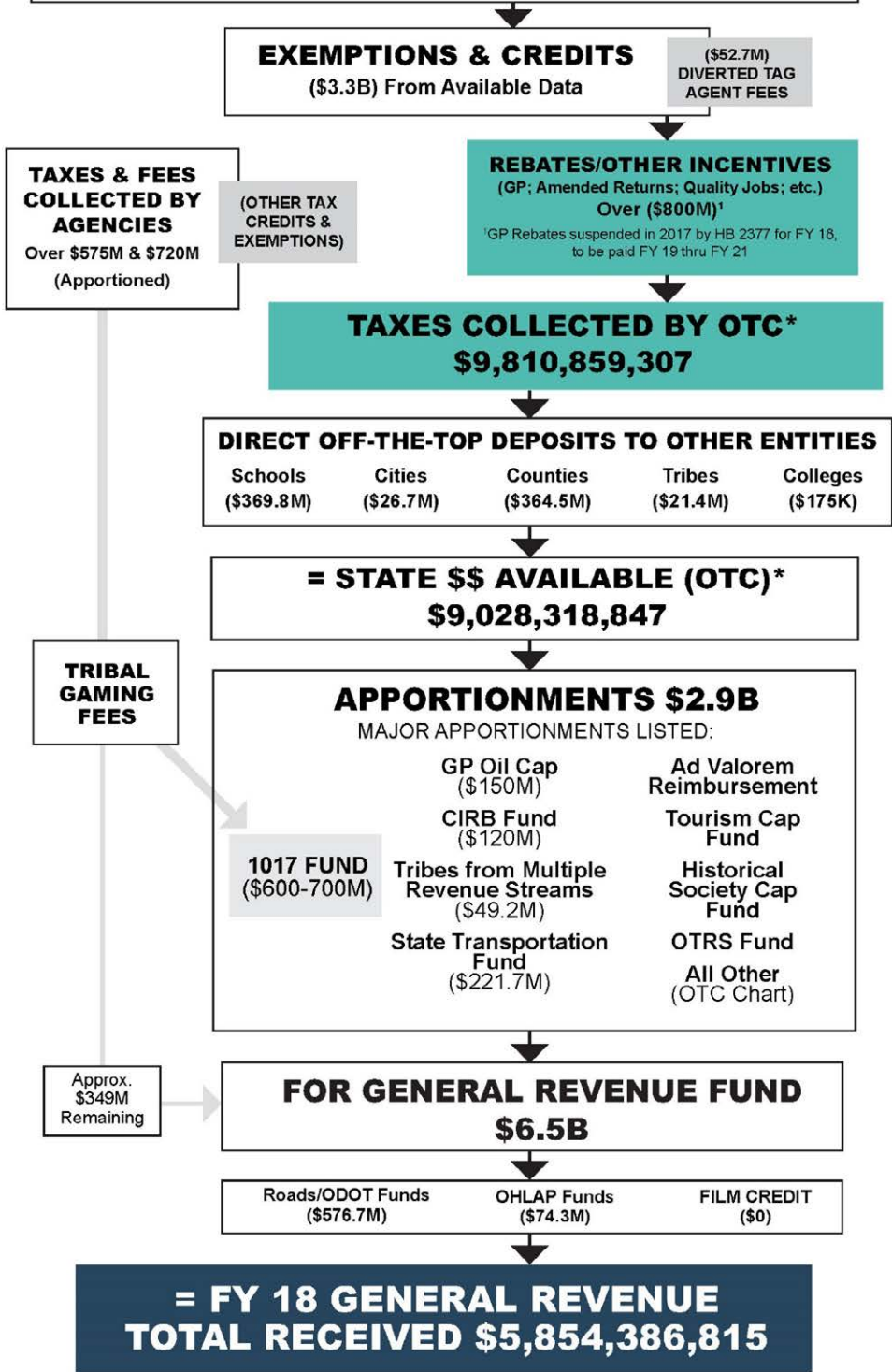
The Grand River Dam Authority is a component unit of the State of Oklahoma, using revenues earned as a public power utility to finance conservation and reclamation. GRDA boasts assets of \$1,774,448,010 (period ending Dec. 31 2017), but after liabilities of \$1,171,768,622, reports a **net asset position of \$605,002,780. Total revenues for 2017 were \$430,401,035** and GRDA improved its net position by \$7,115,700.

5. Cost of Income Tax Preference Items & Sales Tax Exemptions:

For the completed 2016 tax year, total income tax credits, rebates, deductions and exemptions cost **\$1,564,583,883**

For sales taxes, after common market practices for basic distribution, manufacturing and agriculture, the remaining sales tax exemptions cost is **\$984,505,000.** See Appendix D.

STATE REVENUE FROM TAXABLE ACTIVITIES*
OVER \$15.3B (Approximate total for FY 2018)
*Excludes City/County Sales & Use Taxes, Sales to Manufacturers, Sales for Resale



Gross Collections Report issued by the State Treasurer's Office, which also includes \$2.34B city/county sales and use tax collections

General Revenue Fund Report issued by the Office of Management and Enterprise Services

Recommended Financial Strategy

1. We respectfully request that the Legislature appropriate \$70,630,204 for a \$1,200 teacher pay raise **to launch Oklahoma teachers to No. 1 in the region in teacher pay (includes benefits)**. We must retain all of our excellent teachers and attract our best and brightest to education. For this reason, we ask the Legislature to appropriate \$5 million for a teacher recruitment bonus program to incentivize certified teachers to join the Oklahoma workforce with a matching bonus of up to \$5,000 from the state for any school district that wants to participate in the program.

2. We respectfully request the Legislature to quickly advance in February the reappropriation of \$30 million from the Oklahoma Health Department, which previously misled state leaders about funding shortfalls, laid off employees and received \$30 million for stop-gap funding. We propose earmarking a portion of these funds **to target more accountability and transparency by funding the Agency Performance and Accountability Commission to contract performance audits** for:
 - A. Oklahoma Health Care Authority.
 - B. State Department of Education.
 - C. Department of Human Services.
 - D. Department of Transportation.
 - E. State Regents for Higher Education.
 - F. Department of Mental Health and Substance Abuse Services.
 - G. Department of Health.
 - H. Department of Career and Technology Education.
 - I. Department of Veterans Affairs.

These agencies, along with the Department of Public Safety, the Office of Juvenile Affairs and the Department of Corrections (APAC audits already completed) comprise the Top Twelve agencies by expenditures, which account for over 90 percent of state appropriations.

3. We respectfully propose that the remainder of the \$30 million, after accounting for the expenses of the stated performance audits and addressing key findings, be deposited into the Quick Action Closing Fund to pursue significant business opportunities **to land thousands of high paying jobs for the people of Oklahoma**. Oklahoma's Closing Fund has already been very successful at attracting high paying jobs with Macy's for a large distribution center in Owasso, a research center with General Electric in Oklahoma City, and with Boeing for the relocation of the Aircraft Modernization and Sustainment Business unit, among others. The current balance is only \$4.3 million, with \$11 million in total awards since inception. By comparison, the latest Legislative Report for the Texas Enterprise Fund indicates total awards of \$609 million, which have resulted in 163 projects and 94,347 jobs. The Quick Action Closing Fund of Arkansas has awarded over \$120 million to help create 26,684 jobs.

4. As we reimagine state government, we believe it is time to bring state government into the 21st century and reflect practices seen in our neighboring states to make government more customer-centered and efficient with the use of technology. We respectfully request the Legislature appropriate \$20 million to the Office of Management and Enterprise Services to begin an **innovative grant program for which state agencies may apply to receive funds to digitally modernize their services**.
5. We recognize that the State of Oklahoma has **significant obligatory expenses** which must be addressed. These include:
 - A. Ad valorem reimbursements to local school districts for manufacturing based property tax exemptions, which will total approximately \$99,600,000 (one-time cost).
 - B. Graduate Medical Expenses due to the withdrawal of federal funds costing approximately \$62,882,468 (recurring cost).
 - C. The annual increase in costs for the teachers' Flexible Benefit Allowance costing approximately \$19,682,000 (recurring cost).
 - D. New principal and interest payment expense of \$19,394,169 for the State Capitol restoration project (recurring cost).
 - E. Replacement of federal funds of \$14,800,000 for the Children's Health Insurance Program due to the reduced matching rate for FY 2020 (recurring cost).
 - F. Funding the FY 2020 debt service obligation of \$7,187,361 for the Department of Corrections' \$116.5 million bond (recurring cost).
 - G. Provide the Medical Examiner with \$12,800,000 for rebuilding the laboratory which supports the northeast half of the state and is essential to regain Oklahoma's accreditation with the National Association of Medical Examiners, properly support our law enforcement officers, and avoid losing the autopsy capabilities in the northeast half of the state altogether (one-time cost). Additional staffing dollars of \$690,000 to attract and retain forensic pathology staff are also necessary for this effort (recurring cost).
6. In collaboration with legislative leaders, we also propose addressing the following **items of critical need**:
 - A. Begin funding the criminal justice reform initiatives the people of Oklahoma approved by providing a \$10 million appropriation to the County Community Safety Investment Fund, as created by SQ 781, to allocate dollars for

intervention and treatment programs to reduce prison incarceration rates (one-time cost).

- B. Complete the Pay for Success contract which OMES facilitates for the successful Women in Recovery Program — \$1,500,000 (one-time cost).
 - C. Additional \$150,000 to the Pardon and Parole Board to hire two additional field staff to expedite critical work activities related to the investigation and processing of pardons and paroles, which are currently delayed between one to three months due to understaffing (recurring cost).
 - D. Addressing the enormous backlog of deferred maintenance of state-owned facilities with a \$10 million deposit to the Maintenance of State Buildings Revolving Fund. This fund addresses both safety and code issues with state-owned building and assets such as elevators, boilers, plumbing and roofs (one-time cost).
 - E. Reduce the waiting list of 6,763 (as of 11/30/18) by another 200 developmentally disabled persons with approximately \$2,000,000 (recurring cost).
 - F. Reduction of the State Emergency Fund backlog (\$39 million) to reimburse local governments with approximately \$2 million (one-time cost).
7. We look forward to collaborating with state agencies as we all work together to provide more accountability and transparency. We particularly want to emphasize identifying and tracking performance-based outcomes to help Oklahoma be a Top Ten state. We respectfully ask the Legislature to grant Oklahoma’s governor the **appointment authority** of agency directors for the following:
- A. Oklahoma Health Care Authority.
 - B. Department of Corrections.
 - C. Office of Juvenile Affairs.
 - D. Department of Mental Health and Substance Abuse Services.
 - E. Department of Transportation.
8. We believe financial sustainability to be an important objective. To adequately prepare for the next downturn, we recommend a cash savings target of at least \$1.1 billion, which still does not even match two months of general appropriations. Between the expected Rainy Day Fund balance of \$874 million at the end of FY 2019 and the balance unspent by this Executive Budget, the proposal included herein accomplishes that goal in FY 2020. To pursue a longer-term goal of three months’ worth of expenses in savings, we respectfully request the Legislature to pass a joint resolution to send to a vote of the people an increase in the Rainy Day Fund cap to 30 percent of certified actual collections to the General Revenue Fund for the preceding fiscal year.

SUMMARY BY AGENCY

	FY-2019 Appropriation	Final FY-2020 Budget Book
Education, State Department of	\$2,912,985,147	\$3,008,477,351
Higher Education, Regents for	\$776,707,167	\$776,707,167
Career Technology Education	\$124,337,661	\$124,337,661
Science & Technology, Center for	\$13,356,927	\$13,356,927
Land Office, Commissioners of	\$8,654,371	\$8,654,371
Science and Math, School of	\$6,205,416	\$6,205,416
Libraries, Department of	\$4,483,010	\$4,483,010
Physician Manpower Training	\$3,300,781	\$3,300,781
Arts Council	\$2,799,266	\$2,799,266
Educational Television Authority	\$2,779,283	\$2,779,283
Education Quality & Accountability, Office of	\$1,624,791	\$1,624,791
TOTAL EDUCATION and WORKFORCE DEVELOPMENT	\$3,857,233,820	\$3,952,726,024
Transportation, Department of	\$165,853,359	\$165,853,359
Tax Commission	\$45,525,057	\$45,525,057
Management and Enterprise Services	\$42,050,322	\$42,050,322
Legislative Service Bureau	\$15,713,929	\$15,713,929
House of Representatives	\$12,511,402	\$12,511,402
Military, Department of	\$10,195,256	\$10,195,256
Senate	\$9,219,421	\$9,219,421
Election Board	\$7,846,513	\$7,846,513
Auditor and Inspector	\$3,649,500	\$3,649,500
Treasurer	\$2,779,268	\$2,779,268
Governor	\$1,676,281	\$1,676,281
Ethics Commission	\$710,351	\$710,351
Emergency Management	\$496,122	\$496,122
Lt. Governor	\$378,720	\$378,720
Merit Protection Commission	\$361,044	\$361,044
Space Industry Development Auth.	\$300,898	\$300,898
TOTAL GENERAL GOVERNMENT AND TRANSPORTATION	\$319,267,443	\$319,267,443

	FY-2019 Appropriation	Final FY-2020 Budget Book
Health Care Authority	\$1,132,465,946	\$1,210,148,414
Human Services, Department of	\$729,431,808	\$731,431,808
Mental Health & Substance Abuse	\$337,108,145	\$337,108,145
Juvenile Affairs	\$92,784,336	\$92,784,336
Health, Department of	\$54,874,700	\$54,874,700
University Hospitals Authority	\$37,419,239	\$37,419,239
Veterans Affairs, Department of	\$32,356,959	\$32,356,959
Rehabilitation Services, Depart.	\$32,027,242	\$32,027,242
OSU Medical Authority	\$10,776,487	\$10,776,487
J.D. McCarty Center	\$4,506,969	\$4,506,969
Children and Youth, Commission	\$1,678,244	\$1,678,244
Disability Concerns, Office of	\$240,548	\$240,548
TOTAL HEALTH and HUMAN SERVICES	\$2,465,670,623	\$2,545,353,091

	FY-2019 Appropriation	Final FY-2020 Budget Book
Corrections, Department of	\$517,255,503	\$524,442,864
Public Safety, Department of	\$97,610,968	\$97,610,968
District Courts	\$54,422,613	\$54,422,613
District Attorneys and DAC	\$36,073,093	\$36,073,093
Indigent Defense System	\$17,128,633	\$17,128,633
Supreme Court	\$14,698,223	\$14,698,223
Investigation, State Bureau of	\$12,363,750	\$12,363,750
Medicolegal Investigations	\$11,131,182	\$11,821,182
Attorney General	\$10,261,403	\$10,261,403
Court of Criminal Appeals	\$3,951,743	\$3,951,743
OBNDD	\$3,141,712	\$3,141,712
ABLE	\$2,989,728	\$2,989,728
CLEET	\$2,848,337	\$2,848,337
Pardon and Parole Board	\$2,333,154	\$2,483,154
TOTAL SAFETY and SECURITY	\$786,210,042	\$794,237,403
Agriculture, Department of	\$24,826,526	\$24,826,526
Tourism and Recreation, Department	\$18,095,951	\$18,095,951
Commerce, Department of	\$15,392,016	\$15,392,016
Historical Society	\$11,407,032	\$11,407,032
Corporation Commission	\$10,628,177	\$10,628,177
REAP	\$10,126,817	\$10,126,817
Conservation Commission	\$9,725,596	\$9,725,596
Environmental Quality, Department of	\$6,493,879	\$6,493,879
Water Resources Board	\$5,342,946	\$5,342,946
Labor, Department of	\$3,635,733	\$3,635,733
Mines, Department of	\$775,859	\$775,859
J.M. Davis Memorial Commission	\$243,259	\$243,259
TOTAL NATURAL RESOURCES and REGULATORY SERVICES	\$116,693,791	\$116,693,791
Total Appropriation	\$7,545,075,719	\$7,728,277,752

FY-2020 Certified Revenues	\$8,286,899,787
Revenue Adjustments	
Commissioners of the Land Office Excess Certification	-\$1,010,834
Return of \$30m supplemental appropriation from OSDH	\$30,000,000
Total Revenue	\$8,315,888,953
Appropriations	
Ad Valorem Supplemental	\$99,600,000
Additional APAC Audits, Balance to Quick Action Closing Fund	\$30,000,000
Digital Transformation Grant Program	\$20,000,000
Capitol Repair Debt Service	\$19,394,169
Medical Examiner Lab for NE Oklahoma	\$12,800,000
County Community Safety Investment Fund (SQ 781)	\$10,000,000
Maintenance of State Buildings Revolving Fund	\$10,000,000
State Emergency Fund	\$2,000,000
Pay for Success Contract	\$1,500,000
Total Expenditures	\$7,933,571,921
Total Balance	\$382,317,032
Total Expenditures from 2018 Legislative Session	\$7,674,516,045
Total Expenditures from 2019 Executive Budget Proposal	\$7,933,571,921
\$ Difference	\$259,055,876
% Difference	3.38%

State Agency Information

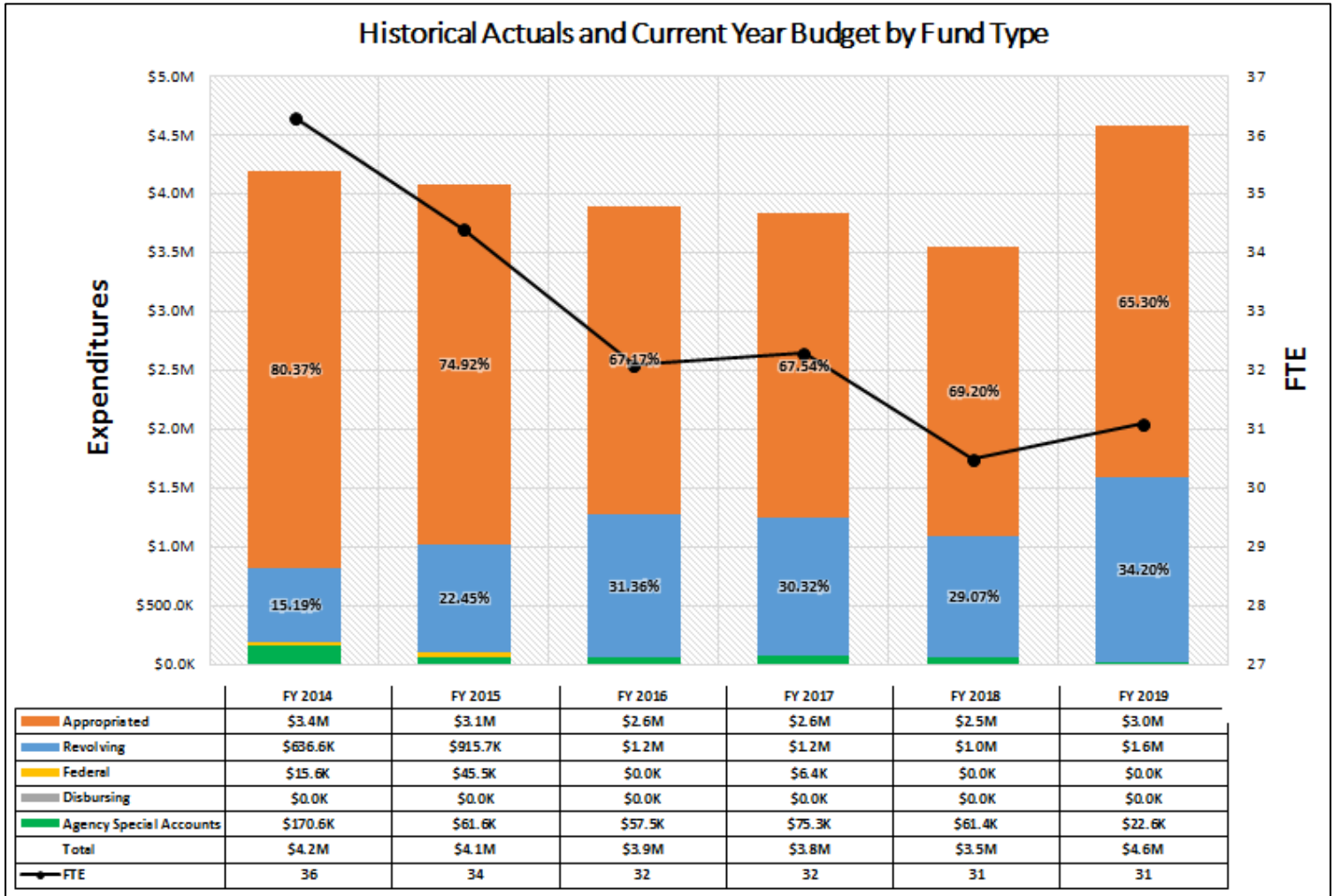
The following information has been provided by each agency, per the process of submissions to the Office of Management and Enterprise Services. The details included are meant to provide the Legislature and the public with descriptions of total spending, agency programs, performance metrics and goals. The Administration will work with agencies over the next year to refine these metrics to ensure they are clearly tied to achieving results for Oklahomans.

ABLE Commission



Agency information

Alcoholic Beverage Laws Enforcement Commission



Mission

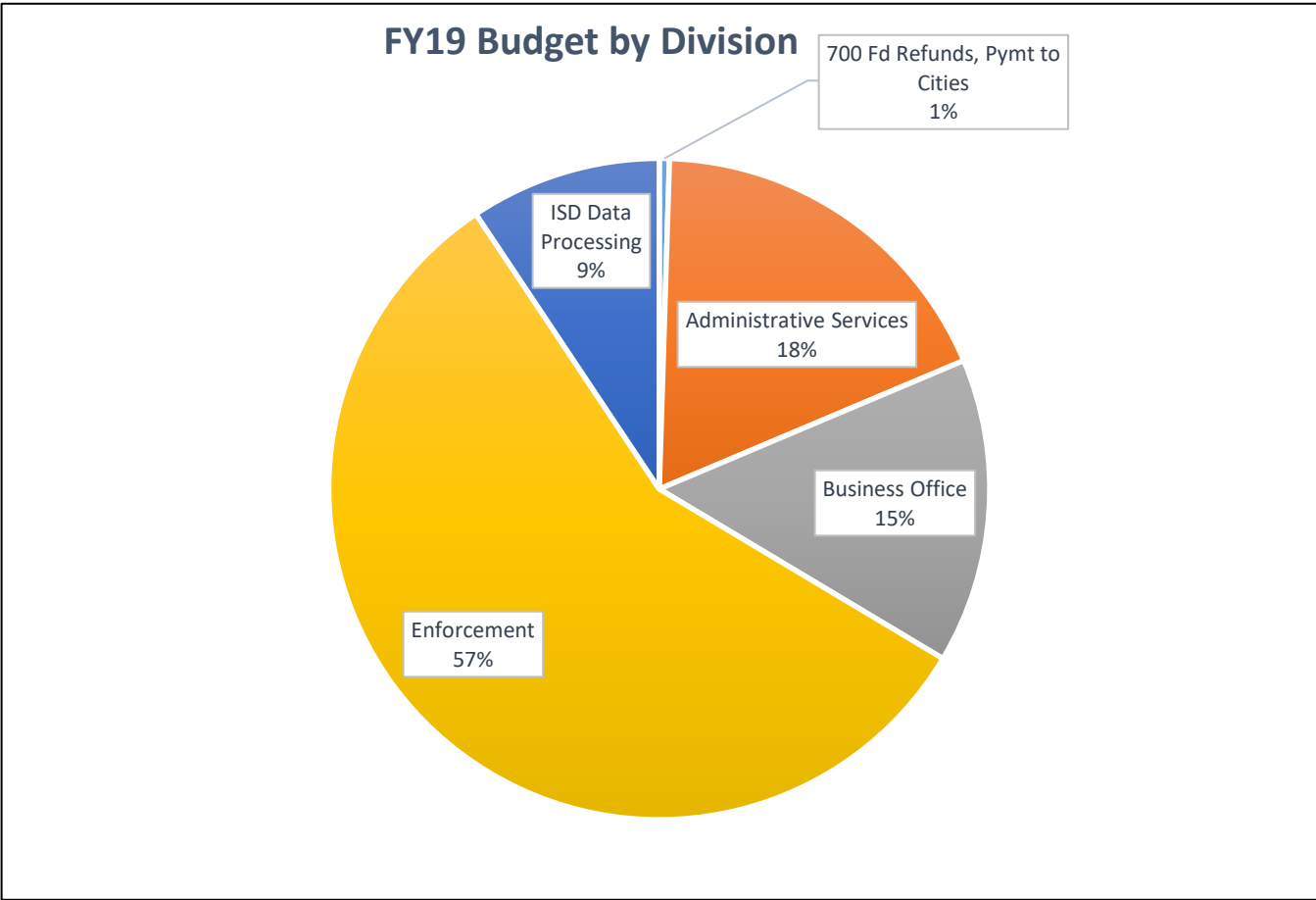
The mission of the Alcoholic Beverage Laws Enforcement Commission (ABLE) is to protect the public welfare and interest in the enforcement of the laws pertaining to alcoholic beverages, charity games and youth access to tobacco.

Governance and administration

The commission consists of seven members appointed by the governor with the advice and consent of the State Senate. Five of the members represent the lay citizens at-large; the remaining two are required to possess experience in law enforcement. Members are appointed for terms of five years. The state constitution directs that no more than four of the commission members shall be from the same political party, and no more than two of the members shall be from the same federal congressional district. In addition, the constitution prohibits any commission member from holding an alcohol license. The director salary is currently set at \$127,155.

Name	Appointed by Governor	Term Ends
Harry "Trey" Kouri III	5/2/2006	6/23/2021
Joeseph Forrest	2/24/2015	6/23/2020
James Weger	4/6/2017	6/23/2021
Devin S. Graves	5/8/2012	6/23/2022
Dee Collins	4/3/2017	6/23/2020

Programs



700 Fd Refunds, Pymt to Cities	\$22.6K
Administrative Services	\$831.2K
Business Office	\$683.3K
Enforcement	\$2.6M
ISD Data Processing	\$428.7K

Administration

Administration is responsible for the direction of all other agency programs. Additionally, this program focuses on legal and personnel matters.

Enforcement

The enforcement program is tasked with ensuring ABLE Commission licensees comply with the Oklahoma Alcoholic Beverage Control Act. This is accomplished through regular inspections and investigations of complaints alleging law violations. Priority enforcement is directed toward the elimination of access to alcoholic beverages for persons under twenty-one years of age and elimination of access to tobacco products for persons under eighteen years of age.

Business office/finance/licensing

The business office is tasked with supporting the ABLE Commission by managing the funding of the agency, paying invoices and travel claims, purchasing required goods and services and managing the cashier function, as well as issuing liquor and charity games licenses.

ISD data processing

Information technology services are available to clients to make application for licenses online and reports electronically to federal, state and local agencies, as well as to the public at large.

Performance and projects

Key Performance Measures (KPMs) by program

Program: Administration					
Goal	Interact with industry associations.				
Description	The commission’s effort to provide quality service, effective law enforcement and obtain voluntary compliance should be a cooperative effort, which will be better served through formalized networking.				
KPM #1	Number of formal meetings.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
55	55	55	60	60	60

Program: Enforcement					
Goal	Maximize onsite visits.				
Description	Every wholesaler, retailer and mixed beverage licensee should be inspected annually.				
KPM #1	Number of visits.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2600	2600	5000	5000	5000	5000

Program: Business Office/Finance/Licensing					
Goal	Increase accurate and timely payments.				
Description	To provide quality service when making payments to vendors and processing claims.				
KPM #1	Percentage of payments made within 10 days of invoice receipt.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
95	95	96	97	98	98

Accomplishments

- The Oklahoma ABLE Commission hosted a national convention in August of 2017. The National Liquor Law Enforcement Association held its annual convention at the Skirvin Hotel in Oklahoma City. The event brought in law enforcement representatives from all over the United States and Canada to examine best practices in the enforcement of liquor laws.
- The ABLE Commission assisted the Oklahoma Legislature with implementation of SQ 792 and companion legislation SB 683 (modernization of Oklahoma's liquor laws). Because of these changes, the ABLE Commission staff promulgated new rules and completely amended Title 45 of the Administrative Code.

Savings and efficiencies

- The agency reduced civilian staff by two as a result of IT consolidation and combined the positions of legal secretary and director secretary, as well as sharing reception services with the Office of Juvenile Affairs. Some accounting services, such as check processing, have been transferred to OMES.

Agency goals

- Continue to work with responsible beverage sales and service training providers to adopt the most effective employee training program and curriculum pursuant to OAC 45:15-3-1.
- The agency will work with new classes of licenses on the transition to new alcohol laws. ABLE will work with other agencies to achieve common goals.

- Work with public event training and regional prevention coordinators to educate the public on alcohol abuse.

Projects for implementation

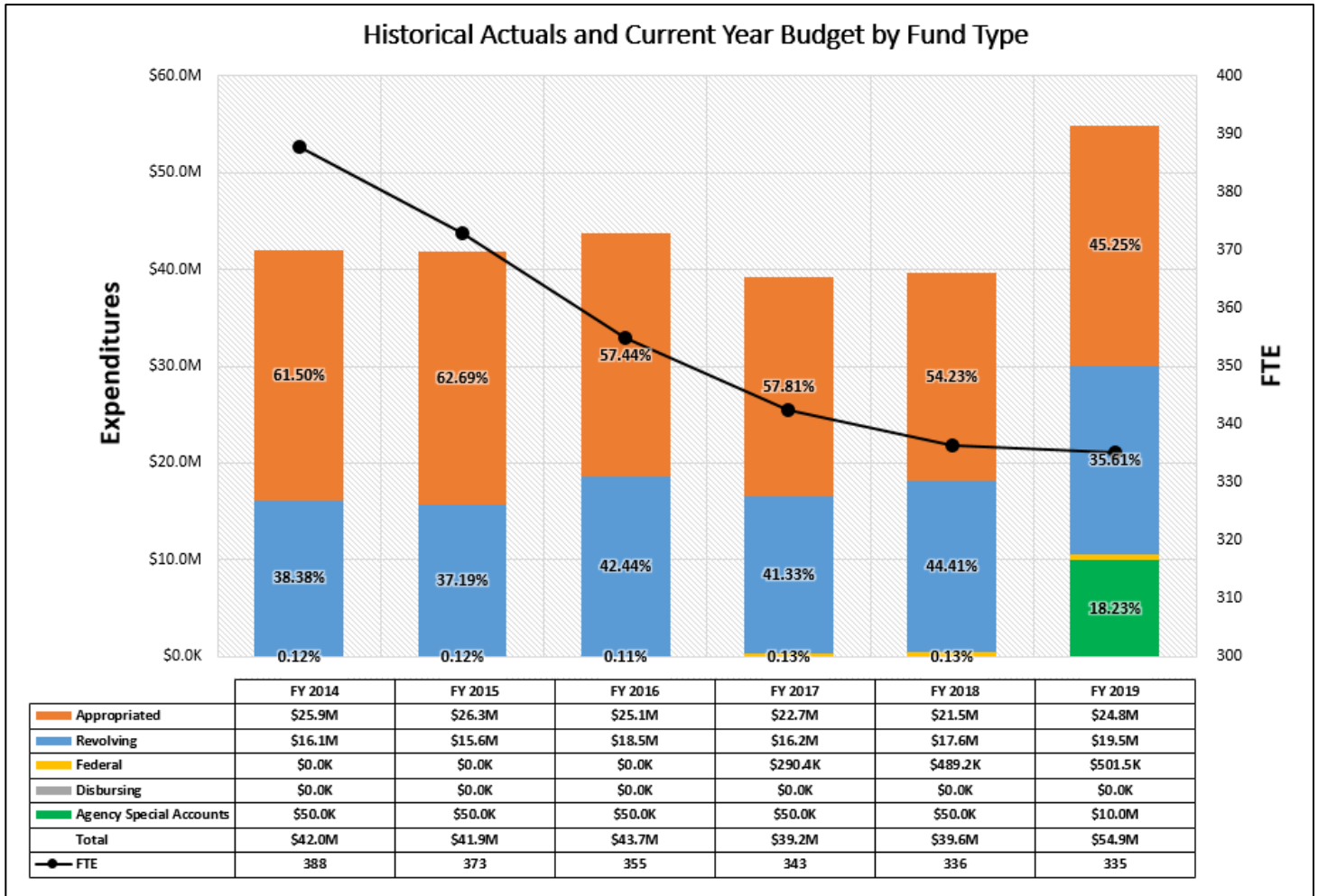
- ABLÉ is currently working with the Office of Management and Enterprise Services to replace a legacy IT application that was built to use a hierarchical information management system database.

Department of Agriculture



Agency information

Department of Agriculture



Mission

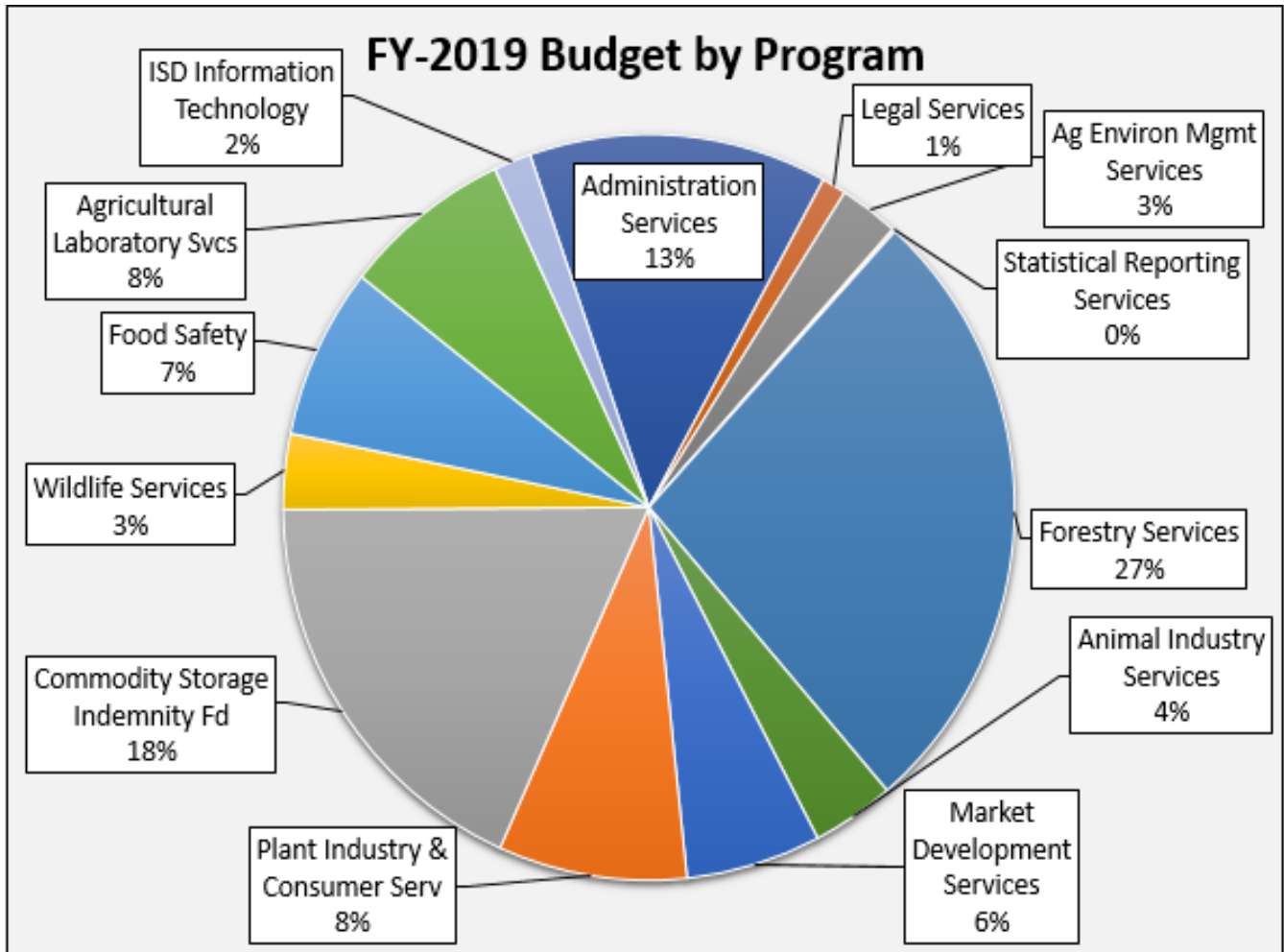
The Department of Agriculture seeks to envision agriculture as it will be in the next 20 years. The agency strives to increase the value of agriculture produce and enhance the value of life in the rural communities while developing the state’s food and fiber resources in a manner that protects consumer health and safety, natural resources, property and the environment.

Governance and administration

The State Board of Agriculture consists of five members appointed by the governor with the consent of the Oklahoma State Senate. Members shall be farmers with practical experience for at least five of the previous 10 years and shall have lived on and operated a farm after reaching 21 years of age. An at-large position is appointed by the governor to be the president of the State Board of Agriculture and serves at the pleasure of the governor. The president also serves as the commissioner of agriculture. Blayne Arthur was appointed by Governor Stitt to serve as Secretary of Agriculture in December of 2018. The secretary is, by law, a member of the Board of Equalization, the Board of Regents for A&M Colleges, and the School Land Commission. Her annual salary is \$126,508.

Member Name	Appointing Authority	Appointment Date	Confirmation Date	Term End Date
Blayne Arthur	Governor	January, 2019	January, 2019	January 14, 2019
Ed Hurliman	Governor	March 28, 2012	March, 2016	April 26, 2020
Jay Franklin	Governor	March 28, 2012	March, 2016	April 26, 2020
Karen Dodson	Governor	April 27, 2013	March, 2017	April 26, 2021
Britt Hilton	Governor	July 2, 2018	Pending	April 26, 2022

Programs



Program	FY-2019 Budget
Administration Services	\$7.2M
Legal Services	\$587.8K
Ag Environ Mgmt Services	\$1.4M
Statistical Reporting Services	\$66.9K
Forestry Services	\$14.8M
Animal Industry Services	\$2.0M
Market Development Services	\$3.3M
Plant Industry & Consumer Serv	\$4.6M
Commodity Storage Indemnity Fd	\$10.0M
Wildlife Services	\$1.8M
Food Safety	\$4.1M
Agricultural Laboratory Svcs	\$4.1M
ISD Information Technology	\$897.5K

Administrative services and legal services

Administrative services includes human resources, accounting, budgeting and finance, general administration, capital asset management and legal services.

Agricultural Environmental Management Services

The Agricultural Environmental Management Services Division is dedicated to working with producers and concerned citizens to protect the state's soils, air and waters from animal waste. AEMS was created by the Oklahoma State Legislature in 1997 to help develop, coordinate and oversee environmental policies and programs primarily related to poultry, cattle and swine. Its primary responsibilities are to implement the Oklahoma Agriculture Pollutant Discharge Elimination System Act, the Oklahoma Concentrated Animal Feeding Operations Act, the Swine Feeding Operations Act, the Oklahoma Registered Poultry Feeding Operations Act, and the Oklahoma Poultry Waste Applicators Certification Act.

Forestry

Oklahoma Forestry Services is the primary entity responsible for the suppression of wildland fire in all 77 counties. OFS personnel provide initial fire suppression on 6.4 million acres of timberland in the eastern counties and suppression assistance to fire departments across the remainder of the state in the form of wildland fire crews, aircraft and tactical support when needed for wildfires (including those in the wildland urban interface).

OFS is dedicated to the conservation, management and protection of Oklahoma's valuable natural resources, and our foresters provide technical assistance to individuals and communities throughout the state to achieve this mission.

Animal Industry

The Animal Industry Division is responsible for protecting the livestock of Oklahoma from disease and assisting livestock producers to optimize productivity.

Clients served: 3.9 million.

Market Development

The Oklahoma Department of Agriculture's Market Development Division is tasked with helping the state's agricultural economy broaden its outlets for agricultural commodities and assisting producers, processors, wholesalers and retailers in marketing these products.

Clients served: 3.9 million.

Food Safety and Consumer Protection

The Food Safety and Consumer Protection Divisions enforce federal and state laws and rules relating to the production of food and food products that are derived from animals to assure citizens of Oklahoma that the food supply derived from meat, poultry, eggs and milk is safe.

Clients served: 3.9 million.

Wildlife Services

The Wildlife Services program is responsible for managing wildlife to reduce damage to agriculture and property, minimize threats to public health and safety and help protect natural resources including endangered species.

Clients served: 1.5 million.

Agriculture Laboratory Services

The Laboratory Services Division tests samples submitted to assure the quality of agricultural products sold, to protect the environment, to diagnose animal diseases and to ensure the correctness of all weights and measures.

Clients served: 3.9 million.

Statistics Services

The Statistics Services Division works in cooperation with the USDA National Agricultural Statistics Service. Information on Oklahoma crops, demographics, economics, environmental, livestock and animals, charts and maps, research and science, and education and outreach can be found on the ODAFF website.

Clients served: All those that request information.

Information Services

Information Services is responsible for data management, network engineering, hardware, and database and software design.

Performance and projects

Key Performance Measures by program

Program: Animal Industry Services					
Goal	Detect, eradicate, control and prevent livestock, poultry and cervid diseases.				
KPM #1	Surveillance.				
KPM Description	Percent of livestock, poultry, aquaculture under surveillance.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
99%	99%	99%	99%	99%	99%
KPM #2	Successful disease traces.				
KPM Description	Percentage of disease traces completed successfully.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
96%	98%	99%	100%	100%	100%
KPM #3	Livestock Market Inspections.				
KPM Description	Percentage of markets inspected at least once per month.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
100%	100%	100%	100%	100%	100%

Program: Agriculture Laboratory					
Goal	Protection of producers and consumers				
Description	Contribute to protection of producers and consumers by ensuring the safety and quality of agricultural materials.				
KPM #1	Feed and fertilizer analysis				
KPM Description	Increase the number of feed and fertilizer determinations made				
Actuals		Targets			
FY-2017	FY-2018	FY-2019	FY-2020	FY-2021	FY-2022
7,183	6,703	10,000	10,000	11,000	11,000
KPM #2	Pesticides analysis				
KPM Description	Increase the number of pesticides determinations				
Actuals		Targets			
FY-2017	FY-2018	FY-2019	FY-2020	FY-2021	FY-2022
6,033	5,526	8,000	8,500	9,000	9,000
KPM #3	Inorganic turnaround				
KPM Description	Decrease the average turnaround time for Inorganic reporting				
Actuals		Targets			
FY-2017	FY-2018	FY-2019	FY-2020	FY-2021	FY-2022
32.5 days	35.2 days	25 days	25 days	25 days	25 days
KPM #4	Pesticides turnaround				
KPM Description	Decrease the average turnaround time for pesticides reporting				
Actuals		Targets			
FY-2017	FY-2018	FY-2019	FY-2020	FY-2021	FY-2022
137 days	100 days	45 days	40 days	30 days	30 days

Program: Statistics Services Division					
Goal	Supply Oklahoma data users with agricultural statistics				
Description	Continue to provide data users with much need agricultural statistic data to make informed decisions				
KPM #1	Continue to disseminate all state data publications accurately and on time				
KPM Description	Provide all data timely and accurately without delay or error				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
100%	100%	100%	100%	100%	100%

Accomplishments

- The Made in Oklahoma Coalition grew to 71 companies with \$4.3 billion in sales for 2018.
- Implemented remote, live feed camera/trigger systems to improve efficiency and decrease costs of feral swine traps.
- Leveraged an increase in federal funding for feral swine control by almost 100 percent.
- Investigative Services recovered over \$1,101,909 in stolen property and livestock.
- Oklahoma Forestry Services aided landowners through 15 different seedling plantings totaling 518 acres.
- Oklahoma Forestry Services wrote 20 burn plans covering 4,255 acres and performed 14 burns on 4,710 acres while also aiding the USFS with burning 6,744 acres of the National Forests.

Savings and efficiencies

- Completed renovation of second floor of Department of Agriculture headquarters building.
- Completed transition to online licensing throughout all divisions.
- Documented Department of Agriculture's impact statistically to identify baseline and growth of agriculture exports, agriculture processing and food manufacturing.

Agency goals

- Increase number of feral swine eliminated.
- Increase agricultural exports to other states and internationally.
- Increase agricultural processing of Oklahoma raw commodity products.
- Increase food manufacturing industry.
- Increase gross agriculture receipts in the state.

Projects for implementation

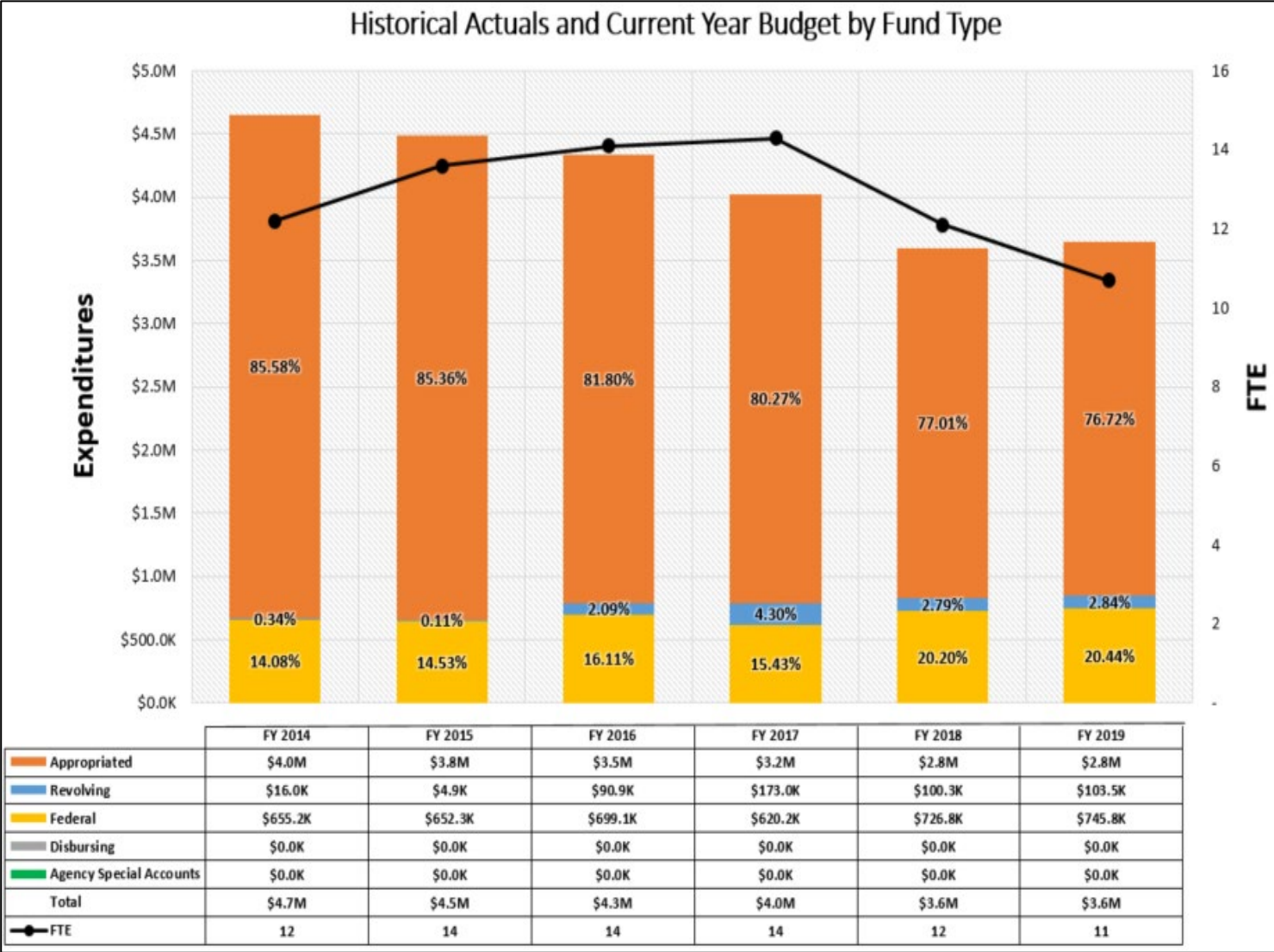
- Working to achieve increased energy savings, increased agriculture exports, agriculture processing and increased food manufacturing.
- Developing and improving the resiliency of our state's natural landscapes to the effects of natural disasters, insect and disease, and wildfire.
- Improving the safety and effectiveness of our state's wildfire suppression response.
- Increasing the number of fire-adapted communities in our state.

Oklahoma Arts Council



Agency information

Arts Council



Mission

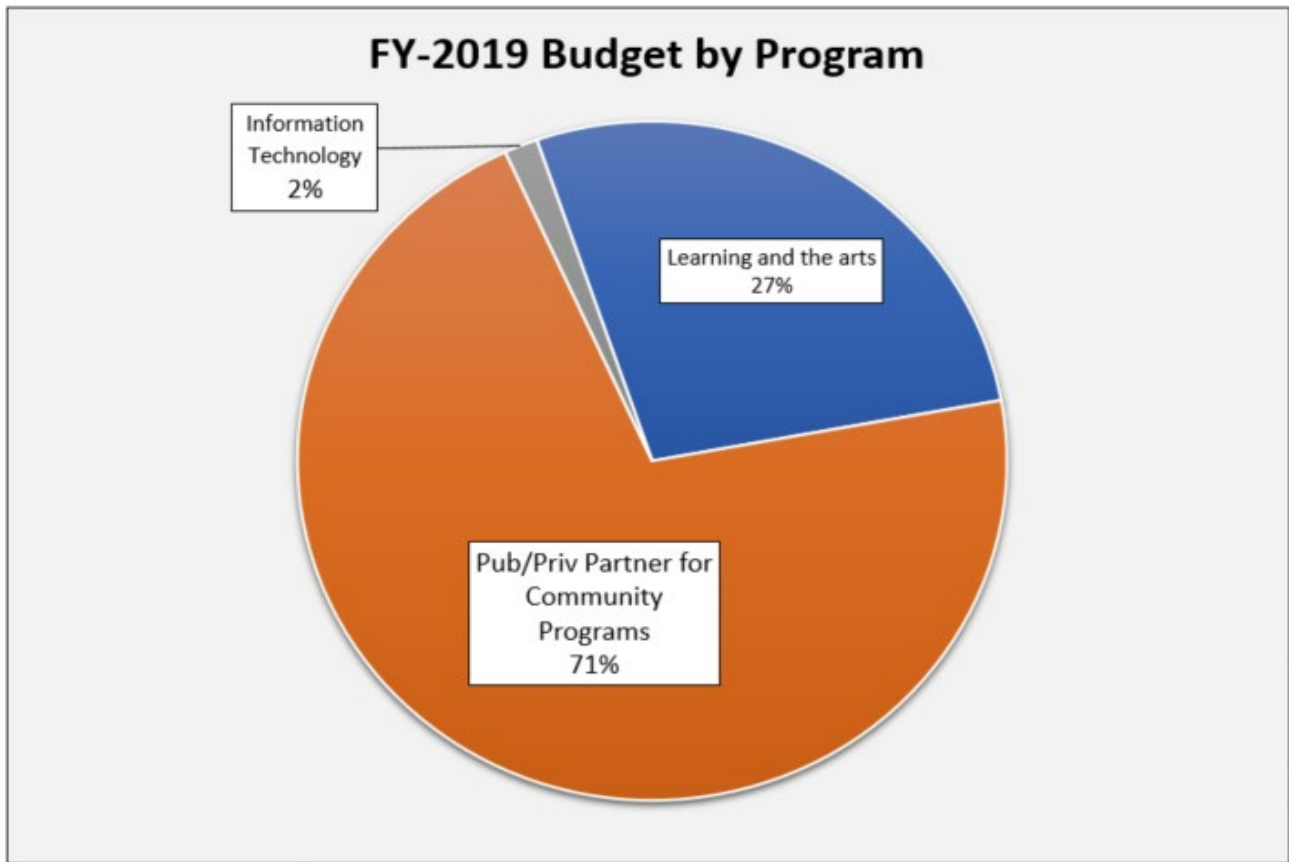
The mission of the Oklahoma Arts Council is to lead in the advancement of Oklahoma’s thriving arts industry. Our vision is that the arts will be a transformative force for Oklahoma by improving education, enhancing quality of life, and boosting economic development.

Governance and administration

The Oklahoma Arts Council consists of fifteen members, appointed by the governor and confirmed by the Senate. Members have a real and active interest in the arts and an understanding of the value of these pursuits to our society. The term of office is three years. Members may not serve more than two consecutive terms. Amber Sharples is the director of the Arts Council, and her salary is \$75,988.

Name	Appointment Authority	Appointed Date	Term Ends
Ann Neal	Governor	7/1/2016	7/1/2019
Darlene Parman	Governor	7/1/2016	7/1/2019
Charles N. Moore, Sr.	Governor	7/1/2017	7/1/2020
Adrienne Barnett	Governor	7/1/2016	7/1/2019
William E. Beckman, Jr.	Governor	7/1/2016	7/1/2019
Becky J. Frank	Governor	7/1/2017	7/1/2020
Tracie Chapman	Governor	7/1/2018	7/1/2021
Judy J. Hatfield	Governor	7/1/2017	7/1/2020
Sangita Chatterjee	Governor	7/1/2018	7/1/2021
Roshan Pujari	Governor	7/1/2017	7/1/2020
Kim Rainbolt	Governor	7/1/2016	7/1/2019
Graham Colton	Governor	7/1/2018	7/1/2021
Fred Hall	Governor	7/1/2017	7/1/2020
Robert H. Henry	Governor	7/1/2018	7/1/2021
Regina Turrentine	Governor	7/1/2018	7/1/2021

Programs



Program	FY-2019 Budget
■ Learning and the arts	\$1.0M
■ Pub/Priv Partner for Community Programs	\$2.6M
■ Information Technology	\$55.5K

Learning and the arts

Arts Education Instruction: Preparing Oklahoma’s Creative Workforce

Arts education plays an important role in improving academic performance of students across the state. Studies show that students who have four years of high school arts education score higher on college entrance exams than students with little or no arts education. Arts education often improves performance in math and science, increases school attendance, promotes civic engagement and decreases anti-social behavior. In the classroom, Oklahoma Arts Council grants support high-quality arts instruction that may tie into school curriculum, reinforcing learning across disciplines, or it may exist as a rich, stand-alone course that encourages cognitive development and critical thinking skills.

Arts Learning in Communities

These grants provide support for projects that involve arts instruction, classes and/or workshops for people of all ages and abilities. From children to older adults to individuals with disabilities, community-based arts learning programs benefit Oklahomans throughout the state. Examples include but are not limited to early childhood programs, summer and afterschool programs for children, prevention or intervention programs for youth or adults involving the arts, military and veteran arts programs, arts and aging initiatives, and arts and health programs.

Public and private partners for community programs

Community Arts Grants

Communities that leverage local assets to develop an environment rich with arts and cultural amenities foster community pride and strengthen their economies by attracting tourist dollars. The Oklahoma Arts Council works with community development personnel and organizations statewide to cultivate Oklahoma's cultural infrastructure. In addition to offering staff consultations, the Oklahoma Arts Council offers programs and grants for community development through the arts. Community Arts Program grant funding helps make possible the festivals, performances and exhibits that impact Oklahoma communities, particularly in rural Oklahoma; ensuring access to the arts, infusing local economies with vital investment and improving quality of life for all Oklahomans.

Cultural District Initiative

Through the Oklahoma Cultural District Initiative, the Oklahoma Arts Council offers funding, guidance, professional consultation, and formal certification of cultural districts throughout Oklahoma. The initiative helps communities identify and leverage local public and privately held arts and cultural assets to promote economic development. The Oklahoma Arts Council facilitates the creation of cultural districts statewide, including consultation, research and plan development through grant making and technical assistance to cultural districts across the state in rural and urban communities. Districts leverage local arts and cultural assets in collaboration with local businesses and government entities to foster rural downtown and inner-city neighborhood economic redevelopment through the arts. Outcomes include a cultural district plan, specific benchmarks, and reporting mechanisms for sustainability.

Folk and Traditional Arts

In order to meet the agency's goals of cultural preservation and geographic reach, for the first time in over a decade, the Oklahoma Arts Council received additional funding from the National Endowment for the Arts to establish a Folk and Traditional Arts statewide program. This program serves to preserve and teach traditional art forms steeped in the history of the diverse people and cultures of Oklahoma which are inseparable from our identity as a state. These art forms are uniquely handed down from one generation to the next through informal yet meticulous practice and are precious resources. As the Oklahoma Arts Council embarks on a new initiative to support and elevate Oklahoma's rich folk and traditional arts and cultures, the agency will host regional meetings throughout the state to facilitate deeper engagement with Oklahoma's diverse cultural practices, to identify the makers and artisans across the state, and to equip them to share their knowledge and preserve their art forms.

Information technology

Information services provides support for the information technology needs of all agency programs.

Performance and projects

Key Performance Measures (KPMs) by Program

Program: High Quality Education for all Oklahomans					
Goal	Support the implementation of arts education as part of the core curriculum in PreK-12 schools.				
Description	Support PreK-12 arts education programs and policies that foster further study in the arts and/or enhance college and/or career readiness.				
KPM #1	Students served.				
KPM Description	Increase the number of students receiving instruction from OAC grant support for arts education programs.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
145,200	171,459	200,000	200,000	230,000	230,000

Program: Access to the Arts-Cultural District Initiative					
Goal	Expand Cultural District Initiative through development.				
Description	Assist rural downtown and urban neighborhood areas in identifying and leveraging local arts and cultural assets to promote economic development, arts education, and quality of life.				
KPM #1	Communities served.				
KPM Description	Increase the number of communities participating in the development program, the number of certified districts, and utilize technical assistance to support, assess and expand the Cultural District Initiative.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
16	16	27	30	50	50

Regional benchmarks and comparisons

The Oklahoma Arts Council was one of the first state arts agencies in the U.S., established by Gov. Bellmon in 1965. Through more than 50 years, our agency has consistently been at the forefront of innovation among state arts agencies in our grant making, programs and services. The total number of grants awarded last year by our agency ranks fourth regionally. Further, our investment of grant funding to rural communities for cultural experiences and education ranks second in the region.

- **Leading in Arts Education Models: Arts in Alternative Education**
Cited in the National Governors Association publication, “New Engines of Growth: Five Roles for Arts, Culture and Design” (2012), as a nationally recognized model program.
- **Cultural District Initiative: Economic Development through the Arts**
The Oklahoma Arts Council stands as a leader in the state arts agency sector as it is one of only 15 states in the nation with a Cultural District Initiative; the CDI program is unique as it is a two-fold initiative that includes both a development and certification track.
- **Oklahoma Arts and the Military Initiative: Serving those that Serve Us**
Oklahoma is one of only four state arts agencies with a military initiative. Launched in 2015, it is a model program that has been recognized by Americans for the Arts and other national entities. It is the only program where the state arts agency partners and collaborates with the Oklahoma Department of Veterans Affairs.
- **Creative Workforce Development and Retention: Professional Development Initiatives**
Oklahoma is one of four states to offer a program to develop the future of arts leadership through the Oklahoma Arts Council's Leadership Arts, a program that equips approximately 30 participants from throughout the state each year to become leaders for the arts in their communities. Additionally, Oklahoma has a unique position as one of four states to offer leadership development to young people through Oklahoma's New and Emerging Arts Leaders (ONEAL), a free statewide network for arts leaders age 35 and younger or those with less than five years of experience in arts administration or the business of arts.
- **Changing and Enhancing Oklahoma's Image: Oklahoma's Percent for Art Program**
Oklahoma is one of 27 states and U.S. territories to administer a percent-for-art program. Signed into law in 2004, the Oklahoma Art in Public Places Act requires that eligible state capital improvement projects have 1.5 percent of their budgets invested in public art that represents the history and values of the state.

Accomplishments

- Provided funding through competitive grant programs to support arts programming and a thriving arts industry in Oklahoma while researching efficiencies and impactful revisions to grant making that emphasize statewide access, evaluation and data collection.
- Worked with policymakers, Oklahoma Department of Veterans Affairs, and public/private partners to support the advancement of the Oklahoma Arts and the Military Initiative to support Oklahoma's veterans, military members and their families and caregivers to support lifelong learning in the arts.
- Collaborated with the Oklahoma State Department of Education to lead in the development of dance and theatre/drama standards to accompany those in visual arts and music and support PreK-12 arts education.

- Expanded alternative education programs in partnership with the Oklahoma State Department of Education to support PreK-12 arts education and enhance career readiness.
- Recognized individuals and organizations for outstanding leadership in the arts as part of the Governor's Arts Awards, including 2018 Oklahoma Cultural Treasure Wanda Jackson.
- Hosted 400+ individuals from across the state, region and nation as part of the Oklahoma Arts Conference in Oklahoma City, providing enriching professional development opportunities

Savings and efficiencies

- The agency entered into a separate contract with OMES Human Capital Management for payroll services as well as OMES Agency Business Services for accounting and financial support. Total annual cost saving is estimated at \$37,000.
- Over the last few fiscal years, the agency has reduced its FTE total through combining positions, including the Arts Education director with Arts Learning in Communities position and the director of Visual Arts with Capitol Collections and the Art in Public Places director positions.
- The curator of Education and Capitol Galleries position has been left vacant.
- In terms of technological efficiencies, modernization efforts were undertaken well before mandates at the Oklahoma Arts Council. OAC has had a strong working relationship with OMES for over 10 years. OMES provides all agency IT support, including data storage and computer maintenance.
- In recent years, the Oklahoma Arts Council has initiated several efforts to create efficiencies and provide enhanced public services. In 2009, our agency developed in-house our online grant system utilizing a cross platform database. This has streamlined our grant application process and allows us to save time as well as expenses associated with paper, storage and panel travel costs. Online services include grant application, final report submission, and panel review system.
- The bulk of all publications are produced electronically to keep print and mailing costs to a minimum and adapt to a changing media environment.
- Other steps to eliminate or reduce costs include:
 - 1) Installation and expansion of LED lighting for Capitol artwork to save energy costs and protect priceless artwork. (Savings realized by both OMES and the Oklahoma Arts Council.)
 - 2) Use of teleconferencing for grant application panel review to eliminate all travel costs for panelists.
 - 3) Identifying the highest priority needs for travel to maximize our investment of staff time and travel expenses.

Agency goals

- Expand agency reach to all Oklahomans, particularly those considered to be under resourced and/or underserved.
- Evaluate and redesign curriculum to enhance the Leadership Arts Program and Oklahoma Arts Conference.
- Evaluate and improve Oklahoma's Cultural District Development and Cultural District Certification programs through collaborations, strategically invested funding and enhanced technical assistance.
- Develop and implement a folk and traditional arts program to expand agency services, enhance rural and statewide reach and increase cultural preservation in communities across the state.

Projects for implementation

- Continue to serve as a consultant to the Capitol construction team, as well as planning the overall visitor experience through the reinstallation of artworks as part of the Oklahoma Capitol Restoration Project.

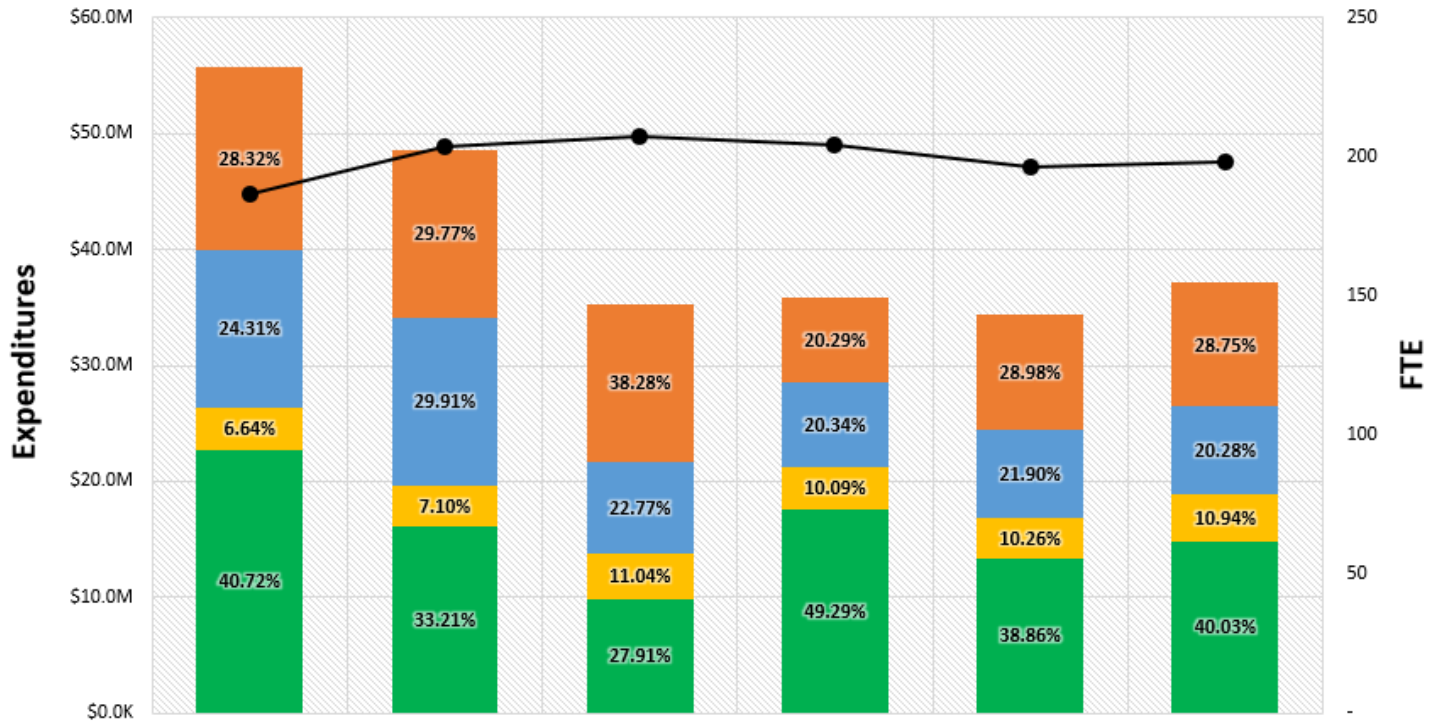
Office of the Attorney General



Agency information

Office of the Attorney General

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$15.8M	\$14.5M	\$13.5M	\$7.3M	\$10.0M	\$10.7M
Revolving	\$13.5M	\$14.5M	\$8.0M	\$7.3M	\$7.5M	\$7.5M
Federal	\$3.7M	\$3.5M	\$3.9M	\$3.6M	\$3.5M	\$4.1M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$22.7M	\$16.1M	\$9.8M	\$17.6M	\$13.4M	\$14.8M
Total	\$55.7M	\$48.6M	\$35.2M	\$35.8M	\$34.4M	\$37.1M
FTE	187	204	207	204	196	198

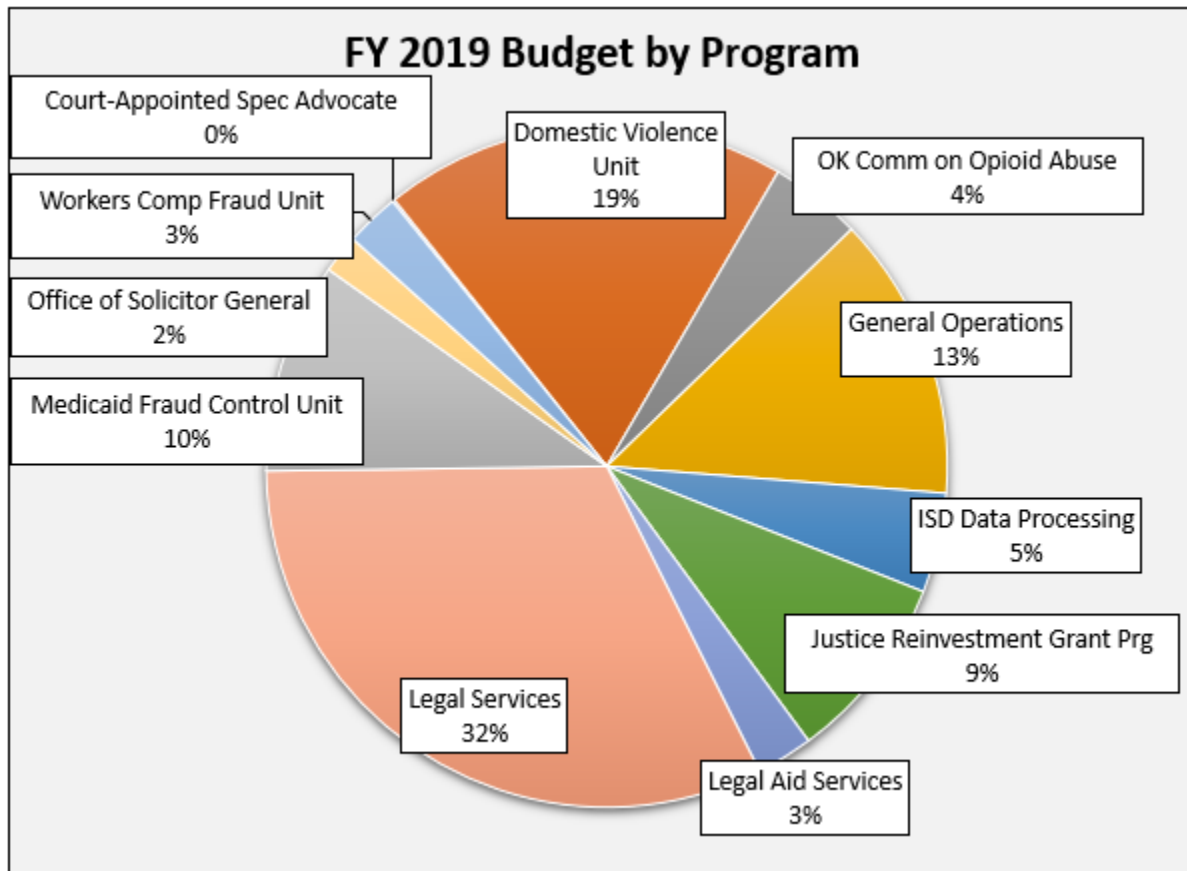
Mission

It is the mission of the Oklahoma Attorney General to protect and defend the interests of Oklahomans and the State of Oklahoma by acting with excellence as its chief legal officer.

Governance and administration

The Attorney General of Oklahoma is an executive position that is elected by popular vote and is limited to two full terms, or eight years, in the office. The position serves as the chief legal and law enforcement officer of the State of Oklahoma and is responsible for advising the various agencies and departments of state government. Mike Hunter was elected as Oklahoma’s eighteenth attorney general on Nov. 6, 2018, and his current salary is \$132,825.

Programs



Program	FY 2019 Budget
■ Court-Appointed Spec Advocate	\$45.0K
■ Domestic Violence Unit	\$7.1M
■ OK Comm on Opioid Abuse	\$1.6M
■ General Operations	\$5.0M
■ ISD Data Processing	\$1.8M
■ Justice Reinvestment Grant Prg	\$3.3M
■ Legal Aid Services	\$999.4K
■ Legal Services	\$11.9M
■ Medicaid Fraud Control Unit	\$3.7M
■ Office of Solicitor General	\$677.4K
■ Workers Comp Fraud Unit	\$946.0K

Court-Appointed Special Advocates (CASA)

Court-appointed special advocates are specially trained volunteers sworn in by a judge to represent the best interests of children who are abused/neglected and are active cases in the juvenile court system. The CASA volunteer investigates the child's circumstances, provides fact-based information and makes recommendations to the court while becoming a source of support for the child. The CASA volunteer will serve as the eyes and ears of the court by providing information the judge needs in order to make a decision that is in the child's best interest.

Domestic Violence Unit

The Domestic Violence Unit oversees funding and certification for domestic violence/sexual assault, batterers intervention and adult victims of sex trafficking programs across the state. The unit also provides training for law enforcement officers, prosecutors and shelter workers. Additionally, the unit provides services to victims and survivors of violent crime.

Oklahoma Commission on Opioid Abuse

The Opioid Task Force Unit serves as an investigation and prosecution unit for cases involving opioids. It serves to investigate and prosecute individuals who distribute opioids as well as deaths that result from the distribution of opioids. The task force works with both local and federal law enforcement in the investigation and prosecution of these cases.

General Operations

Administration is primarily responsible for the overall management of the Office of the Attorney General and establishes the agency's direction in reaching out to Oklahoma citizens. Administration sets the agency's mission and goals and the performance measures needed to achieve them. Administration houses the centralized functions that are essential to all agency units, including but not limited to finance and administration, accounting, file clerks, receptionist, information technology, building maintenance, and senior management. Administration also includes the General Counsel to the Attorney General who advises the Attorney General and senior administration officials on policy and legal matters and is responsible for overseeing the Attorney General Opinion process, Open Records Act request process, and ballot title review.

ISD Data Processing

The Office of Attorney General contracts with OMES to provide two IT professionals to provide, maintain and support computers, hardware, software, software maintenance agreements, upgrades, telephones and mobile electronics necessary to support agency operations.

Justice Reinvestment Grant Program

As required by Title 74, Section 20k of the Oklahoma Statutes, the attorney general has developed and is implementing a grant program for local law enforcement. This grant program is available for local law enforcement agencies in Oklahoma to increase their capacity to respond to violent crime in their community.

Pursuant to this statute, law enforcement agencies can utilize funds to reduce violent crime through priority strategies, such as targeted staffing, increased technology, better analytical capabilities, enhanced community partnerships or victims' services.

Legal Services & Public Protection

This division works to secure a safe and fair marketplace, to ensure the availability of reliable and affordable utility services, to protect the environment and to advance the cause of civil rights.

The Office of Civil Rights Enforcement is dedicated to enforcing Oklahoma's anti-discrimination laws, providing educational resources and partnering with the public to positively and proactively advance the cause of civil rights for the equal benefit and enjoyment of all Oklahomans.

Through its Consumer Protection Unit, the Office of the Attorney General is committed to ensuring a safe and fair marketplace in Oklahoma.

The Conservation Unit serves as liaison counsel to several state environmental entities (Department of Environmental Quality, Secretary of Energy and Environment, Oklahoma Water Resources Board and Oklahoma Corporation Commission) and provides general counsel and representation in litigation which involves special expertise in the areas of administrative and environmental law. The unit also serves as General Counsel to the Environmental Quality Board and represents the Secretary of Energy and Environment, who is the trustee for state natural resource damages.

In addition to several specialized duties, the Legal Counsel Unit provides day-to-day legal advice for state agencies, boards and commissions.

The Litigation Unit defends and prosecutes the state's civil matters. This unit also works to recover monies wrongfully taken from the state and supports litigation on behalf of the state in every county and jurisdiction.

The Tobacco Enforcement Unit enforces the Master Settlement Agreement between states and tobacco manufacturers. This unit stops untaxed cigarette sales, conducts more than 1,100 compliance inspections at retail locations, and litigates judgements and settlements.

The purpose of the Utility Regulation Unit is to carry out the Oklahoma Attorney General's duty "[t]o represent and protect the collective interests of all utility consumers of this state in rate-related proceedings before the Corporation Commission or in any other state or federal judicial or administrative proceeding." The Utility Regulation Unit seeks to accomplish this purpose by fully and consistently advancing positions on utility customers' behalf in state and federal proceedings. To this end, the Utility Regulation Unit also monitors legal and regulatory developments, participates in rulemakings, and participates in legislative and working group initiatives related to Oklahoma public utilities.

Medicaid Fraud Control Unit

The Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud, as well as abuse, neglect and exploitation of patient funds in long-term board and care facilities.

Office of the Solicitor General

The Solicitor General serves as a top legal adviser to the attorney general and advises other agency lawyers and state officials on complex constitutional and other legal matters.

Workers' Compensation Fraud Unit

The Workers' Compensation and Insurance Fraud Unit investigates and prosecutes fraud on the part of claimants, doctors, attorneys and insurance companies. The unit also provides education and training about workers' compensation fraud.

Performance and projects

Accomplishments

- In 2017, the office filed suit against several major manufacturers and is scheduled for trial in Cleveland County in May of 2019.
- Aided legislators with nine pieces of legislation requiring additional training for doctors, criminal offenses for the trafficking or selling of Fentanyl and programs to track the overdose cases in the state so additional efforts can be placed in high death areas.
- At the request of the Public Utility Division and leadership of the Attorney General, the Corporation Commission was asked to rule quickly to return the tax savings granted utilities by the Trump administration.
- The Multi-County Grand Jury has successfully indicted and convicted cases involving manslaughter, child pornography and helped counties in the prosecution of murder cold cases.

Savings and efficiencies

The Legal Counsel Unit expanded its role in the representation of state agencies. By utilizing the Oklahoma Attorney General, these agencies receive representation without paying the salary and benefits of a full-time lawyer; nor are they reliant on outside counsel. Since 2011, these efforts have saved Oklahoma over \$4.25 million.

Agency goals

- Continue to protect the public and defend the laws and citizens of the State of Oklahoma.
- Continue the battle to protect Oklahoman's from opioid abuse by investigating opioid-related distribution and litigating against opioid manufacturers.
- Fully enforce the statutes related to the Master Settlement Agreement and have agents conduct 1,000 retail tobacco sales location inspections annually.
- Expand the capacity to provide legal services to state agencies at lower costs.

Projects for implementation

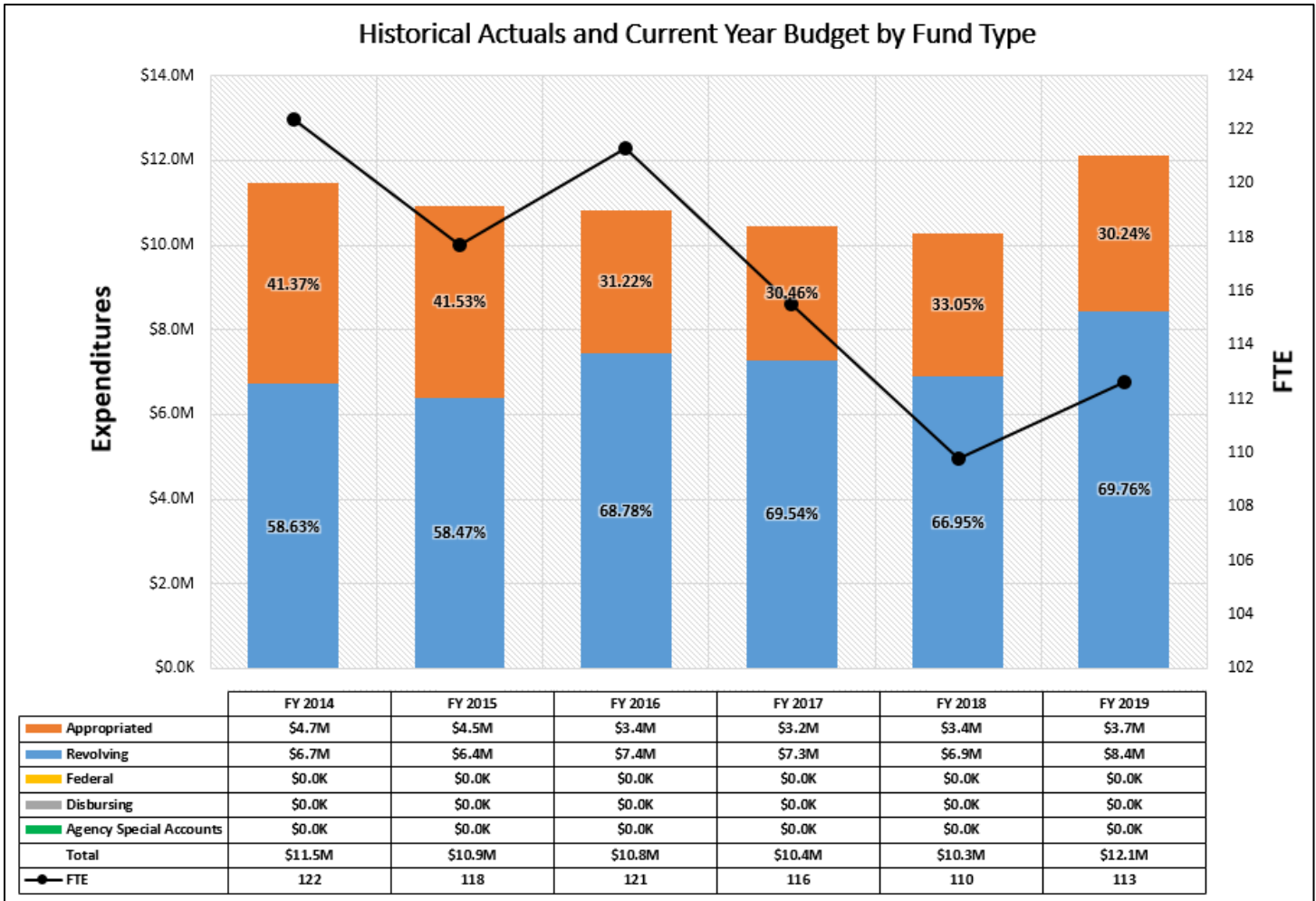
- Continue to aggressively pursue its suit against major opioid manufacturers.
- Through the Safe Oklahoma Grant, the agency will continue to provide critical resources to local law enforcement to combat violent crime and to create a safe environment for our families and children.
- As litigation continues over water rights, the Oklahoma Attorney General will continue to defend the state's interests in protecting this valuable asset.
- In the fall of 2019, the Oklahoma Attorney General will offer statewide training on compliance and transparency in relation to the Open Records Act and the Open Meetings Act.

State Auditor and Inspector



Agency information

State Auditor and Inspector



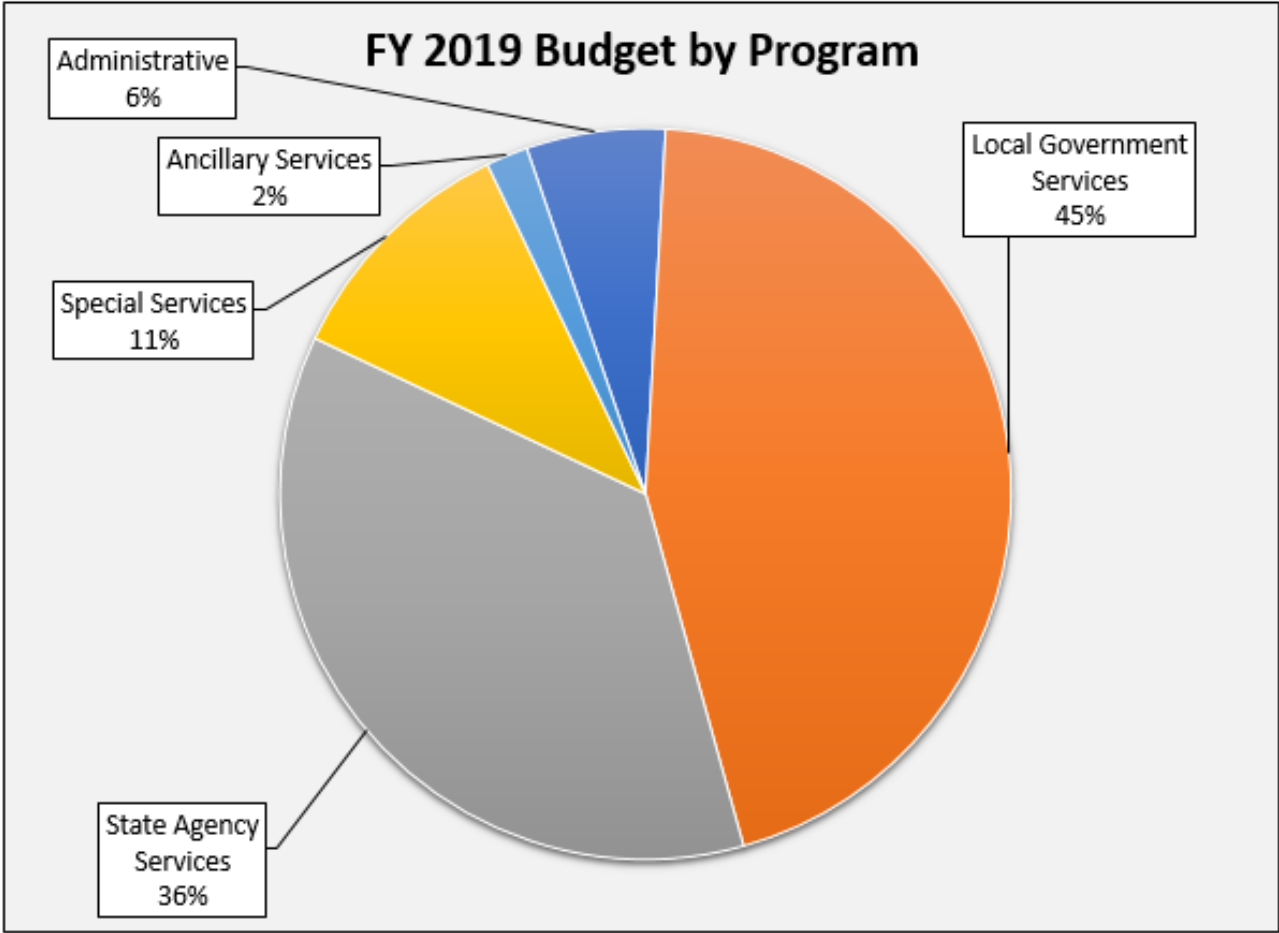
Mission

The mission of the State Auditor and Inspector is to independently serve the citizens of Oklahoma by promoting accountability and fiscal integrity in state and local government. We best accomplish this by valuing professionalism in our staff and the completion of our audit work in accordance with established professional standards.

Governance and administration

The Auditor’s Office is directed by the State Auditor and Inspector, a statewide elected official. Cindy Byrd was elected State Auditor in the 2018 general election. The position has a statutory annual salary of \$114,713.

Programs



Program	FY 2019 Budget
Administrative	\$744.5K
Local Government Services	\$5.4M
State Agency Services	\$4.4M
Special Services	\$1.3M
Ancillary Services	\$223.2K

Administration

The administration division consists of internal agency operations including accounting, budget, human capital management, policy and general administration.

Local Government Services

County Management Services

County Management Services plays an important role in preventing waste, fraud and abuse through education and ongoing technical budgetary and accounting assistance. This unit consists of one full-time employee dedicated to fulfilling the following statutory requirements:

- 74 O.S. § 214 – Prescribe a uniform system of bookkeeping and accounting procedures for all county officials.
- 74 O.S. § 212.1 – Provide advice on procedural and technical matters pertaining to accounting and budget procedures to all county offices.
- 19 O.S. § 130.1 – Serve on the Commission on County Personnel Education and Training providing oversight over the county training program.
- 19 O.S. § 130.4 – Serve on the advisory boards of the County Personnel Education and Training Program which develops educational programs and materials for training county government officials and county employees.
- 19 O.S. §§ 351, 347, 178.4, 1505, 1705, 68 O.S. §§ 2868, 51 O.S. § 24, 74 O.S. § 212.3 – Prescribe necessary forms and procedures used in county government financial reporting. There are approximately 250 prescribed forms available on the SAI website.

Additionally, County Management Services tracks legislative changes that impact county audit procedures.

Clients served: County governments, emergency medical service districts, elected county officers, district attorneys, and rural fire departments. In FY 2018, answered 3,120 inquiries and presented or assisted with 20 workshops.

Local Government Services Division

The Local Government Services Division performs financial, federal compliance, and statutory compliance audits for all 77 counties across the state, 27 district attorney districts, and 62 emergency management districts. Also, this division is responsible for performing annual reviews of the 77 county treasurers' records and exit audits when officials leave office.

Clients served: County governments including elected county officials, emergency medical service districts, district attorneys, the Oklahoma Public Employees Retirement system, and the citizens of the state of Oklahoma.

Special Investigative Unit

The Special Investigative Unit conducts investigative audits upon request. Statutes prohibit the unit from initiating a special audit unless requested to do so by the governor, the speaker of the House, the Senate president pro tempore, the attorney general, a district attorney, a governing board, or by citizen petition. The unit is noted for its work in identifying fraud and waste of public funds.

Clients served: Municipalities, public school districts, counties, state agencies and all other political subdivisions. Approximately 20-25 investigations are pending at any given time.

State Agency Services

Information Services Division

Audits: The Information Technology Audit Services program performs information technology audits for state agencies and county governments and provides data to other auditors by extracting audit samples from computer systems. ISD Audit division assists the Financial Audit Services, Performance Audit Services, and county audit division groups in assessing internal controls related to state agencies and county governments' information systems. The group also performs stand-alone audits to provide managers of the state's data resources with useful information so they can successfully manage the risks associated with implementing and using technology.

Network Administration: The goal of the ISD Support Services is to provide sufficient software, hardware and equipment to allow agency staff to perform their job duties efficiently and effectively.

Clients served: Agency staff, county officials using prescribed forms, and anyone who reviews audit reports.

Performance Audit Division

Independent, professional performance audits are essential to help achieve accountability and transparency in all public programs. Professional standards describe a performance audit as "...an objective and systematic examination of evidence to provide an independent assessment of the performance and management of a program against objective criteria..." Simply stated, these audits provide information to improve operations and aid those responsible for initiating corrective action.

Clients served: State agencies, board and commissions and citizens of the state of Oklahoma.

State Agency Audit Division

The State Agency Audit Division conducts financial and federal compliance audits and attestation engagements of state agencies, boards and commissions in accordance with government auditing standards to provide accountability of state government agencies. The division also acts on requests for services from legislators, state agency management, and concerned citizens. The division has the responsibility for the audit of the state's comprehensive annual financial report (CAFR), the scope of which includes financial operations of all state agencies, boards and commissions. The division also performs the state's single audit. Federal funds expended by all state agencies are included within the scope of the single audit.

Clients served: State agencies, boards and commissions and citizens of the state of Oklahoma.

Special Services

Horse Racing and Gaming Audit Services

Horse Racing Audit Services monitors all wagering activities at the three operating racetracks and off-track wagering facilities licensed by the Oklahoma Racing Commission. A portion of all wagers are paid to the state. The unit monitors wagers on live and in-state and out-of-state simulcast races. All commissions and funds that are paid to the public for winning pari-mutuel wagers are tracked.

The Gaming Audit Unit monitors all gaming activities at the state's two operating racetracks conducting gaming as licensed by the Oklahoma Horse Racing Commission. All gaming revenue is monitored and tracked to ensure an accurate accounting of proceeds designated for state educational funds at the Oklahoma Tax Commission.

Clients served: Citizens of the state of Oklahoma, Horse Racing Commission, and the Department of Education.

Quality Control and Audit Review

The Quality Assurance Division monitors government audits performed by SAI audit staff to provide reasonable assurance that audits are in accordance with applicable auditing standards. Government Auditing Standards require a process to monitor the quality of audits. The division reviews all Yellow Book audit reports issued by the office and periodically performs detailed reviews of audit documentation. The Public Audit Division receives audit reports prepared by other independent auditors for all governmental entities within the State of Oklahoma. This division determines whether reports meet applicable audit reporting standards.

Clients served: SAI auditors, public accounting firms and practitioners, and the general public.

Oklahoma Natural Resources Revenue

The Mineral Management Audit Unit is charged with conducting mineral royalty audits on federal lands in Oklahoma. By cooperative agreement with the U.S. Department of the Interior, this unit ensures an accurate accounting of all royalty payments due to both Oklahoma and the federal government. The state receives 50 percent of all federal royalty dollars paid to DOI as well as 50 percent of all royalty dollars collected as a result of an audit. Through its cooperative agreement, SAI receives complete reimbursement for the audit services it provides.

Clients served: Department of Interior and Oklahoma citizens.

Ancillary Services

Ancillary Services consists of an OSU pass-through program that conducts training and provides technical assistance mandated by legislation for county assessors, county clerks, county commissioners, county court clerks, county sheriffs, county treasurers, their deputies, county excise board members, candidates for county office and other persons according to 19 O.S. § 130.2. This program also includes training for county purchasing agents per 19 O.S. § 1500.

Clients served: County personnel and candidates for county office.

Performance and projects

Key Performance Measures by program

Natural Resources Revenue					
Goal	Collect all amounts from natural resources mineral royalties owed to the State of Oklahoma.				
Description	By cooperative agreement with the U.S. Department of the Interior, this unit ensures an accurate accounting of all royalty payments due to both Oklahoma and the federal government. The state receives 50 percent of all federal royalty dollars paid to DOI as well as 50 percent of all royalty dollars collected as a result of an audit.				
KPM	Dollar amount of underpaid royalties detected by Natural Resources Revenue auditors.				
KPM Description	Increase detection of underpaid royalties from production on federal lands. 50 percent of underpaid royalties detected during an audit are awarded to the state.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$150,000	\$150,000	\$300,000	\$400,000	\$500,000	\$500,000

Local Government Services Division					
Goal	Audit reports issued.				
Description	Ensure timely completion of quality audits and ensure accountability of local government to its leaders, citizens and state and federal government.				
KPM	County audit reports issued.				
KPM Description	Number of audit reports issued.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
54	54	54	54	54	54
KPM #2	District attorney audit reports issued.				
KPM Description	Number of audit reports issued.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
17	13	14	13	14	13
KPM #3	Emergency Medical Services audit reports issued.				
KPM Description	Number of audit reports issued.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
51	72	62	62	62	62

Performance Audit Division					
Goal	Reliability and relevance of audit reports.				
Description	Provide relevant audit reports to improve program performance and aid in the decision-making process of the legislature, agency management and citizens.				
KPM #1	Issue reports in accordance with Government Auditing Standards.				
KPM Description	Number of performance audit reports issued.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
16	21	25	28	28	28

Special Investigative Unit					
Goal	Increase accountability and oversight of public funds and reduce fraud, abuse and waste in government.				
Description	Assist citizens by helping improve oversight of taxpayer funds and detecting fraud and abuse in their communities; and assist all public entities in their compliance with state laws, internal controls and accounting practices.				
KPM	Reports issued.				
KPM Description	Number of investigative audit reports issued.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
14	8	15	18	18	18

State Agency Audit Division					
Goal	Timely completion of quality audits.				
Description	Ensure timely completion of quality audits and ensure accountability of state government to its leaders, citizens and the federal government.				
KPM	Percentage of completion by federal deadlines.				
KPM Description	Percent of CAFR and single audit completed by the federal deadline.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
100%	50%	100%	100%	100%	100%

Accomplishments

- SAI issued 311 audit reports in FY 2018.
- Conducted audits of federal expenditures at the county level in approximately 40 percent of its audits to ensure these local governments and the state, as a whole, are positioned to continue to be recipients of federal disaster funds and are in compliance with federal audit requirements.
- As in previous years, SAI continues to identify millions of dollars embezzled from local coffers, which has led to the indictment or pending indictment of several county and local officials.
- Enhanced public access to government documents by posting budget information for local school district, municipal and county governments and local government annual estimate of needs documents to its website.
- Established uniformity in the estimate of needs reporting requirement by working with the OSU-County Training Program to create a standardized electronic form for use by school districts and county government budget makers. Further efficiency will be achieved as the electronic submission of estimate of needs will eliminate the need to scan paper copies prior to publication to our website.

- Eliminated the multi-year backlog of county government audits. SAI county government auditors conducted more than 200 audits of counties, district attorneys, emergency medical service districts, and county treasurer reviews in FY 2018.

Savings and efficiencies

- Utilizing electronic audit workpaper software continues to result in increased productivity and decreased operational costs, including travel, state vehicle leases, mileage costs, paper, copiers and other office supplies.
- Employing audit command language software as an auditing tool to enable auditors to quickly and efficiently analyze and categorize data.
- Reduced travel costs by 30 percent through software enhancements and strategic staffing practices in which audits are staffed with auditors living closest to the client's location. Additional savings are realized by reimbursing employees driving personal vehicles when it is more cost effective. County employees now regularly carpool to audit sites to further reduce mileage reimbursement costs.
- Utilizing teleworking for certain agency personnel, with the dual benefit of improving efficiencies and reducing travel costs while permitting personnel to work from home without a loss in productivity.
- SAI has an ongoing agreement with the Office of Management and Enterprise Services to perform payroll processing.
- Improved efficiencies in the overall audit process by augmenting audit procedures and methodologies, strategic staffing of field audit teams, applying auditing software and electronic file storage, and training county government personnel. The agency is providing a more useful work product to clients at less cost with fewer personnel than at any other time.

Agency goals

- With additional funding from the legislature, reduce the staff turnover rate.
- With additional staff, increase the number of operational audits to ensure all applicable state agencies are audited at least once every two fiscal years according to 74 O.S. § 212 (B)(1).
- SAI remains committed to conducting performance audits to provide its clients with recommendations for improved efficiencies in agency programs and delivery of government services.

Projects for implementation

- Continuity planning to meet potential challenges associated with the retirement of at least 25 percent of staff who are either currently eligible for retirement or will be eligible by the end of FY 2024. Retirements will result in the loss of experienced staff and institutional knowledge.
- Continual updating of audit programs and staff training required by constant changes to auditing and accounting standards.
- Designing and implementing a standardized chart of accounts and estimate of needs for schools and county government.

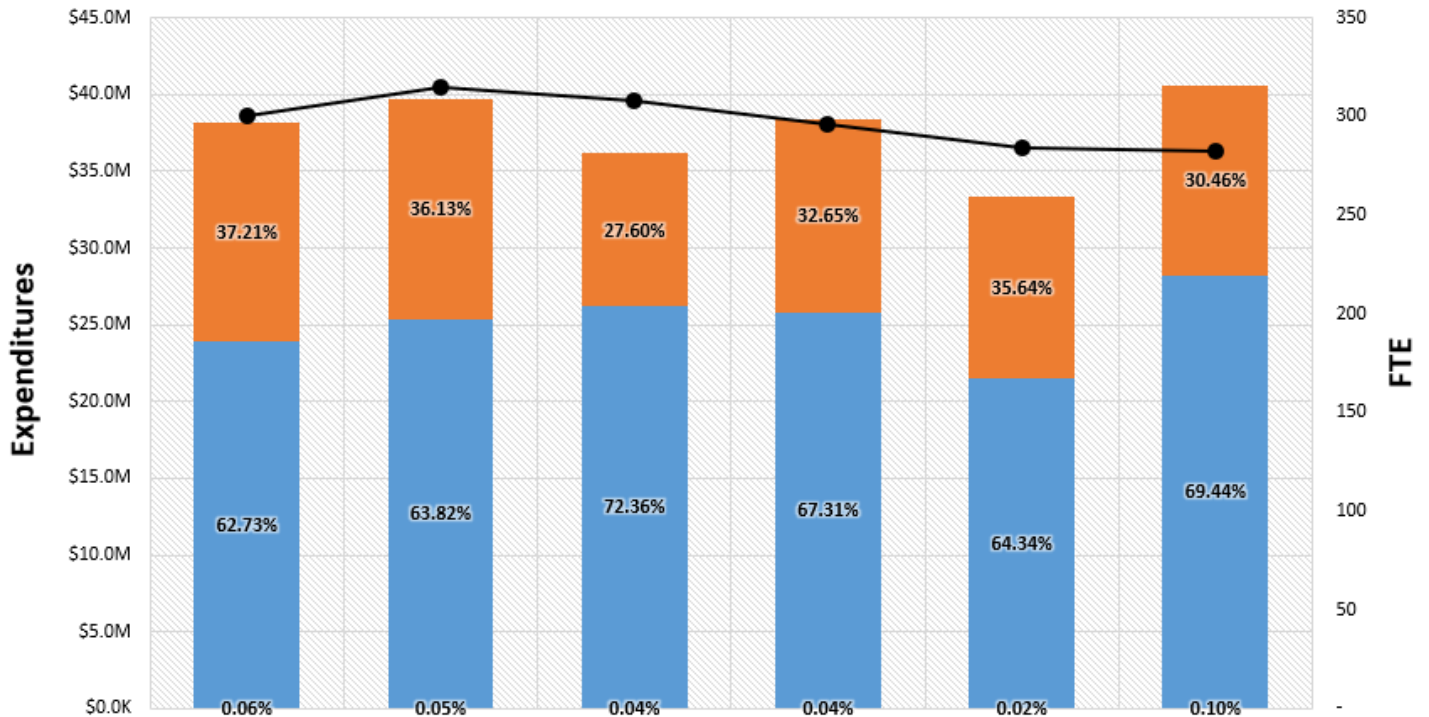
Oklahoma State Bureau of Investigation



Agency information

Oklahoma State Bureau of Investigation

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$14.2M	\$14.4M	\$10.0M	\$12.5M	\$11.9M	\$12.4M
Revolving	\$23.9M	\$25.4M	\$26.2M	\$25.8M	\$21.5M	\$28.2M
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$22.7K	\$19.6K	\$15.6K	\$15.4K	\$7.2K	\$42.2K
Total	\$38.1M	\$39.7M	\$36.2M	\$38.3M	\$33.4M	\$40.6M
FTE	301	315	308	296	284	283

Mission

We exist to protect our citizens and support our public safety partners by providing Oklahoma's premier investigative, intelligence, information and forensic services.

Governance and administration

The Oklahoma State Bureau of Investigation Commission consists of seven members appointed by the governor with the advice and consent of the State Senate. Four members represent the lay citizenry-at-large, one member will be a district attorney, one member must be a sheriff, and one member will be a chief-of-police. Members are appointed for terms of seven years, and not more than two may be from the same congressional district. Annually, the commission selects one of the commission members to serve as chairman and one to serve as vice chairman.

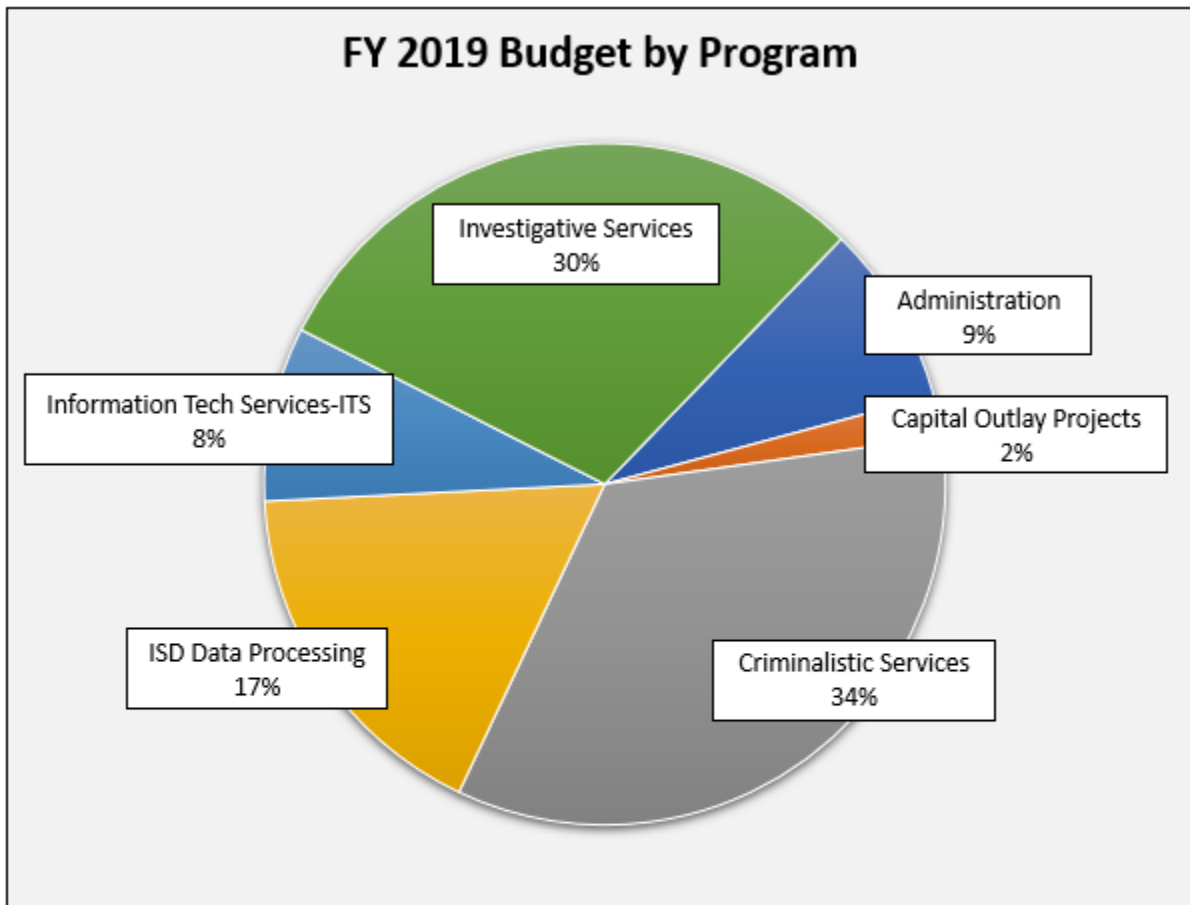
The bureau shall be under the operational control of a director, who is appointed by a majority vote of total membership of the commission. The current director is US Army Major General (Retired) Ricky Adams, whose annual salary is \$127,000.

Name	Membership Type	Appointed by Governor	Term Ends
Mike Boring*	District Attorney	2013	2020
Keith L Humphrey**	Chief-of-Police	2014	2021
Vic Regalado	County Sheriff	2017	2023
Rick Stephens	County Sheriff	2013	2019
Roger Webb	Lay Member	2013	2024
Mikeal M Clayton	Lay Member	2016	2022
Ronald Cunningham	Lay Member	2019	2025

*Chair

**Vice Chair

Programs



Program	FY 2019 Budget
Administration	\$3.5M
Capital Outlay Projects	\$798.0K
Criminalistic Services	\$13.9M
ISD Data Processing	\$7.0M
Information Tech Services-ITS	\$3.4M
Investigative Services	\$12.1M

Administration

This activity is comprised of administration (director's office, deputy director's office, public information office, legal department, and CALEA manager) and the Administrative Services Division (division director; human resources and training; accounting and budget; procurement, facilities and telecommunications). Administration provides leadership, planning, direction and administrative support to the agency.

Capital outlay projects

The Procurement and Facilities section is responsible for purchasing supplies and equipment, establishing and managing contracts, and managing owned and leased facilities. Duties include:

- Procurement of all goods and services.
- Telecommunications management of all telephone services, air cards and cellular phones.
- Fleet management including acquisition, disposal and repair of all vehicles.
- Risk management including property insurance, vehicle insurance and director's and officers' liability coverage.
- Management of central supply.
- Management of purchase card (P-card) program.
- Management of surplus property.
- Maintenance and repair of headquarters building.
- Facilities management including leases, renovations and construction.
- Receptionist duties for the headquarters facility.

Criminalistic services

The Criminalistic Services Division is the full-service, accredited forensic crime laboratory system for the State of Oklahoma. The program supports law enforcement statewide through forensic services that aid in the investigation and prosecution of crime. Forensic analysis of criminal case evidence is provided to municipal, county, district, state (including services to the OSBI Investigative Service Division), tribal and federal law enforcement and prosecution agencies. Additional services include clandestine drug laboratory crime scene response, expert testimony, drug destruction, informational databases and forensic training.

ISD data processing

OSBI contracts with the Information Services division of OMES for IT services.

Information tech services

This program consists of nine units designed to provide internal support to the OSBI, assist local law enforcement and provide services to the citizens of Oklahoma. The authorized FTE is 73 plus two fully federal grant-funded positions exempt from the FTE limitation. The nine units are:

- 1) Criminal History Reporting Unit: Provides dissemination of criminal history information to non-criminal justice agencies and to the general public.
- 2) Self Defense Act Unit: Issues new and renewal licenses to citizens wishing to carry handguns and maintains all licensing records.
- 3) Crime Data Collection and Analysis Unit: Collects and enters all information related to the filing of criminal charges by Oklahoma's district attorneys. The collection of this data and the disposition data related to the charges provides comprehensive data for the courts, prosecutors and the public.
- 4) Field Services Unit: Collects crime statistics from Oklahoma law enforcement agencies and assimilates it into the Crime in Oklahoma Annual Report. This report provides law enforcement administrators and other interested parties the data necessary to make informed decisions about the problem of crime in this state. The data is also sent to the FBI for inclusion with national crime statistics. This unit provides training to all law enforcement agencies on record keeping and the proper method of reporting crime statistics. This unit also conducts audits to ensure the integrity of the data collected and submitted.
- 5) Criminal History Management Unit: Captures data from submitted fingerprint cards and dispositions to build the master name index, arrest segment, custodial segment and judicial segment of the criminal

history record for the State Central Repository. This unit produces and disseminates criminal history rap sheets used by criminal justice agencies nationwide.

- 6) Identification Unit: Processes submitted fingerprint cards to capture fingerprint images and minutia records to facilitate the comparison and positive identification of individuals through fingerprints utilizing the Automated Fingerprint Identification System and manual fingerprint processing. This unit also captures fingerprints of individuals who have experienced difficulty in obtaining legible fingerprints from local law enforcement agencies.
- 7) Biometric Field Services Unit: This unit is dedicated to providing initial and follow-up training to jail sites using OSBI and other law enforcement agency owned Livescan Booking devices. The teams of field services representatives travel around the state and provide training on the Livescan devices as well as the manual fingerprint process. Livescan devices capture data on the subject, charges to be filed, electronic images of fingerprints, palm prints and digital images including mugshots, scars, marks and tattoos. Additionally, personnel audit the booking facilities to assure proper submission of booking information has been completed.
- 8) Statistical Analysis Center/Criminal Justice Statistics: This unit is to provide a clearinghouse for criminal justice information; provide a central contact point for federal, state and local criminal justice agencies; obtain information from criminal justice agencies in this state for analysis of criminal justice issues; collect and analyze criminal justice data; and provide reports for state and local criminal justice agencies.
- 9) Oklahoma Violent Death Reporting System: This unit collects data related to homicides, legal interventions, suicides and unintentional firearms deaths. The unit works with the State Health Department, State Medical Examiner and local law enforcement agencies to collect data that is forwarded to the national reporting system. The goal is to identify trends in the deaths so that local agencies can implement prevention programs.

Investigative services

The primary purpose of the Investigative Services Division is to provide assistance to those entities as authorized by state statutes. Assistance can be any of a full range of investigative services. Most commonly, this involves a complete investigation conducted by OSBI agents with a comprehensive report for use in prosecution efforts.

The types of investigations conducted include, but are not limited to, homicides; rapes; assaults; white collar crime; public corruption; property crimes such as burglaries; computer crimes such as internet crimes against children; child abuse response team; insurance fraud; auto theft; and oil field theft.

Services also include polygraph examinations, electronic surveillance, aerial surveillance, crime scene investigations, forensic art, judicial backgrounds, and local law enforcement training in areas of basic and advanced criminal investigations.

The Criminal Intelligence Unit maintains the Statewide Intelligence Network and provides expanded use of crime analysis to help state and local law enforcement, as well as federal agencies upon request.

For divisional purposes, the state is divided into eight regions, each supervised and managed by an agent-in-charge. Agents are assigned by region and work out of a regional office or as resident agents working out of their homes or an office provided by city, county or state government.

Performance and projects

Key Performance Measures by program

Program: Safe Citizens & Secure Communities					
Goal	Enhance services provided by the OSBI to the criminal justice community in Oklahoma.				
Description	Refers to the efforts the State of Oklahoma is making to protect against and respond to violent and nonviolent crime.				
KPM #1	Violent crime rates.				
KPM Description	This objective measures violent crime per capita in Oklahoma, which includes murder, rape, robbery and aggravated assault.				
Actuals	Targets				
FY 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022
4.6	4.4	4.3	4.2	4.1	4.0

*OSBI is still validating 2018 crime statistics with the FBI

Program: Investigative Services					
Goal	Enhance services provided by the OSBI to the criminal justice community in Oklahoma.				
Description	This goal was designed to ensure enhanced services provided by the OSBI to the criminal justice community in Oklahoma.				
KPM #1	OSBI violent crime clearance rate compared to the national violent crime clearance rate.				
KPM Description	This performance measure tracks the success of the Investigative Services Division to resolve violent crime. Clearance rate of OSBI based on the same criteria as the FBI's.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
72%	82%	80%	80%	80%	80%

Program: Criminalistic Services					
Goal	Provide timely and accurate forensic science services to the criminal justice community.				
Description	This goal was designed to ensure that the services provided by the OSBI are quality, timely and support the mission of the bureau.				
KPM #1	Accurate reporting of results.				
KPM Description	Release technically accurate reports within each discipline with no more than 5 corrective action reports within each year related to reporting inaccurate results. The measure will be the number of CARs issued due to incorrect reporting of results.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	1	0	0	0	0

Regional benchmarks and comparisons

Clearance rates is a type of metric used by law enforcement agencies to gauge the measure of crimes cleared, which is when a suspect has been identified, an arrest made and charges filed. For violent crimes, the national clearance rate in 2017 was 45.6 percent, while the OSBI's rate was 82 percent in FY 2018.

Accomplishments

- The Latent Evidence Unit reduced the number of backlog cases from 1,250 to 290 and was recognized by the FBI with the National Hit of the Year award.
- OSBI completed the implementation of the new Automated Fingerprint Identification System.
- The Forensic Biology/CODIS Unit validated and migrated DNA test kits to become compliant with new FBI regulations.
- Developed written protocols and procedures for the Digital Evidence Unit.
- OSBI held two forensic science academies for judges, prosecutors and defense attorneys.
- Hosted two Drug Trends in Oklahoma meetings, which help coordinate efforts and share knowledge between various law enforcement and health agencies.
- Developed and implemented a training program to assist troopers of the Oklahoma Highway Patrol's Traffic Fatality Response Team.

Savings and efficiencies

- Agency staff developed an Access database to capture information for the Hair Review Project, saving the agency thousands in software development costs.
- The upgraded AFIS and newer DNA testing kits are yielding operational savings while improving quality.

Agency goals

- Progress towards attaining an “average days open” for submitted evidence of 30 days or less for the forensic chemistry and toxicology; and of 45 days or less for the firearms, biology, digital evidence and latent evidence disciplines.
- Release technically accurate reports within each discipline with no more than five corrective actions within each year related to reporting inaccurate results.
- To ensure continued accreditation of all forensic laboratories, measure the percent of proficiency tests completed with conclusions which are consistent with the expected results, striving for a minimum of 97 percent accuracy.
- Maintain a quality system that complies with ANSI National Accreditation Board standards and the FBI’s quality assurance standards.

Projects for implementation

- The CODIS UNIT is working to develop training materials, design new kits and validate protocols.
- Creation of an online portal for municipal court clerks and other holders of dispositions to electronically submit criminal case outcomes to the OSBI.

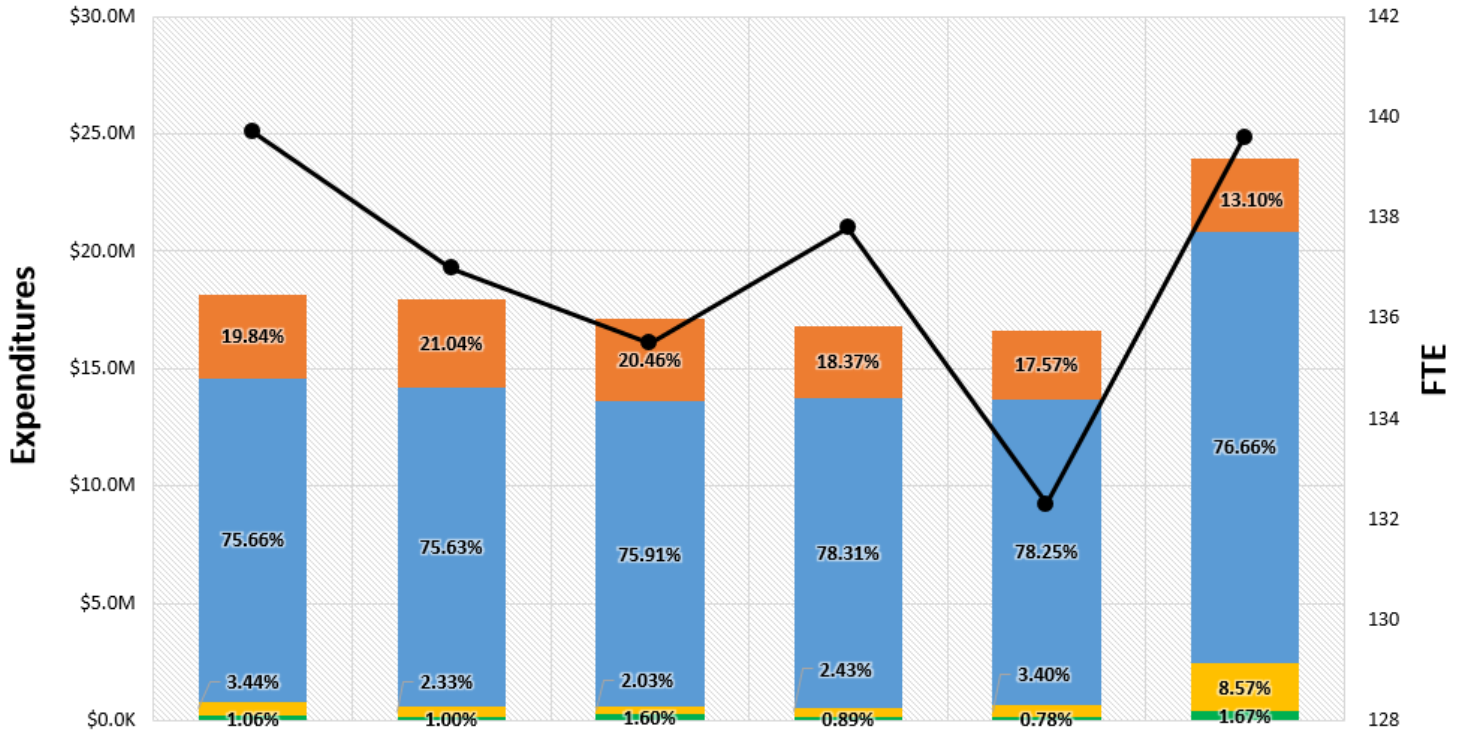
Oklahoma Bureau of Narcotics and Dangerous Drugs Control



Agency information

Oklahoma Bureau of Narcotics and Dangerous Drugs Control

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$3.6M	\$3.8M	\$3.5M	\$3.1M	\$2.9M	\$3.1M
Revolving	\$13.7M	\$13.6M	\$13.0M	\$13.2M	\$13.0M	\$18.4M
Federal	\$625.0K	\$417.5K	\$347.1K	\$408.4K	\$565.3K	\$2.1M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$193.0K	\$179.7K	\$273.1K	\$150.1K	\$130.2K	\$400.0K
Total	\$18.2M	\$17.9M	\$17.1M	\$16.8M	\$16.6M	\$24.0M
FTE	140	137	136	138	132	140

Mission

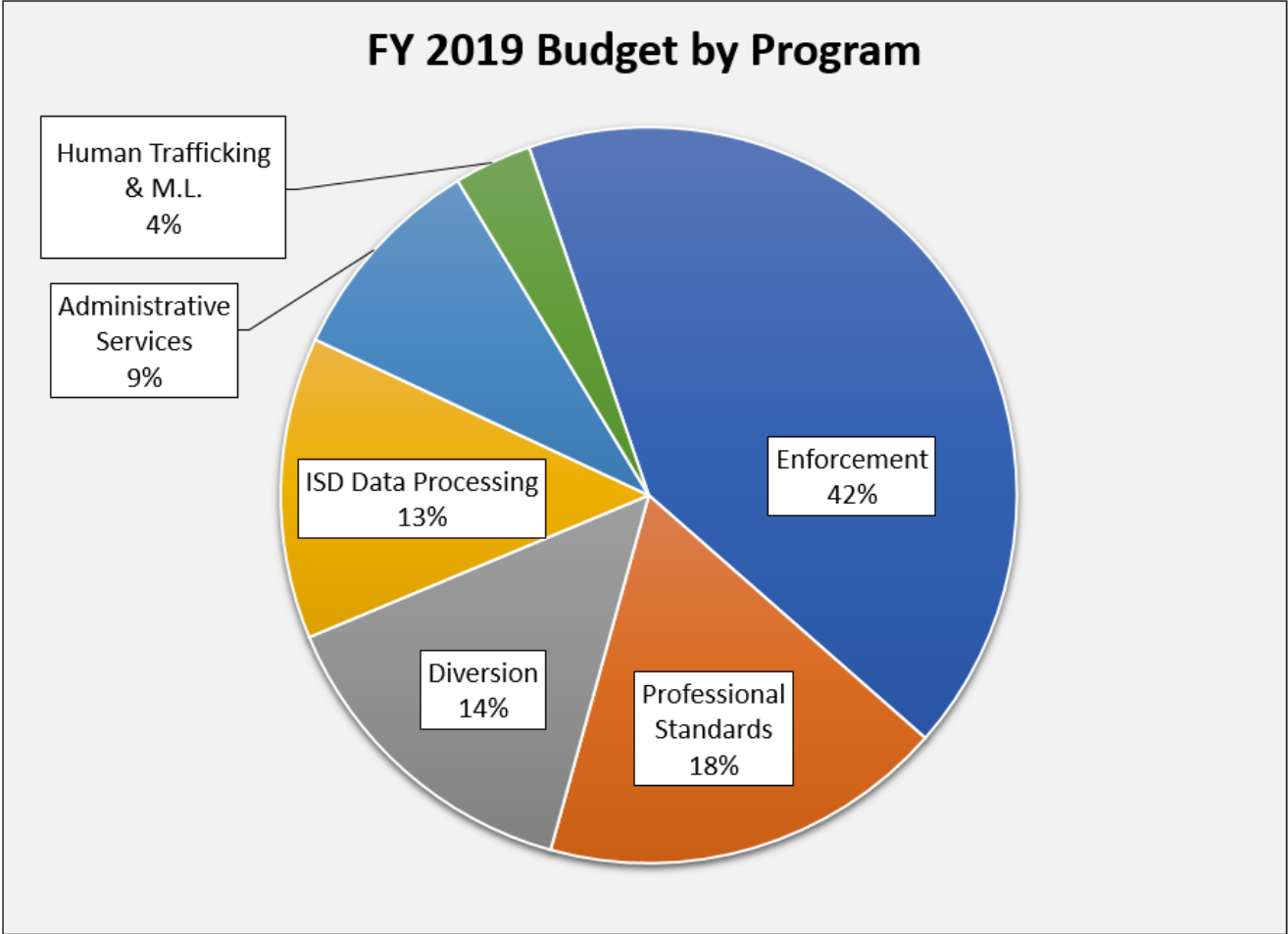
The mission of the Oklahoma Bureau of Narcotics and Dangerous Drug Control is to measurably reduce drug trafficking in Oklahoma through the use of multi-jurisdictional law enforcement (federal, state and local) and intelligence initiatives designed to attack, disrupt and dismantle major drug trafficking organizations that are operating in Oklahoma through working with medical professionals to stop the diversion of legitimate pharmaceutical drugs; working with various groups educating law enforcement officers; medical professionals, students (in universities and public schools) and the general public; and providing a research base for understanding the threat of drugs.

Governance and administration

The OBNDDC is governed by a commission that consists of seven governor-appointed members, not more than two of whom are from the same congressional district. The commission is comprised of four lay members, one district attorney, one active sheriff, and one active chief of police. The commission provides for another level of accountability and transparency. Greg Mashburn is the chairman who has served on the Oklahoma Board of Narcotics Commission since 2015. John Scully currently serves as director of OBNDDC. His annual salary as director is \$122,500.

Member Name	Appointment Date	Confirmation Date	Term Ending Date	Congressional District
Phillip Cole	04/26/2016	05/09/2017	12/31/2024	5
Greg Mashburn	01/15/2015	05/21/2015	12/31/2025	4
Jan Miller	01/01/2010	05/25/2016	12/31/2022	1
Larry Rhodes	12/31/2015	05/25/2016	12/31/2022	4
T. Hastings Siegfried	01/01/2017	05/25/2016	12/31/2019	1
Layne Subera	04/29/2014	05/20/2014	12/31/2020	3
Gretchen Zumwalt-Smith	01/01/2015	05/20/2014	12/31/2021	2

Programs



Program	FY 2019 Budget
■ Enforcement	\$10.0M
■ Professional Standards	\$4.3M
■ Diversion	\$3.5M
■ ISD Data Processing	\$3.2M
■ Administrative Services	\$2.2M
■ Human Trafficking & M.L.	\$818.4K

Enforcement

The Enforcement Division consists of the headquarters office in Oklahoma City, five district offices and 15 regional offices. This division enforces state and federal drug laws through undercover narcotics operations, ranging from small buys to large multi-defendant conspiracies, meth lab investigations, electronic surveillance investigations and wire intercept investigations. It coordinates the Marijuana Eradication and High Intensity Drug Trafficking Areas programs, along with the anti-methamphetamine and anti-heroin task forces and related interdiction units. Also, this division provides much needed manpower, information sharing and equipment support to various federal, state, local and tribal task forces across the state.

Clients served: approximately 3.9 million citizens of Oklahoma.

Professional standards

The Professional Standards Program encompasses many agency-wide departments such as facilities, weapons, official advanced funds, drug education program, small unmanned aircraft systems and motor vehicles. This program oversees the Augmented Criminal Investigation Support System case reporting system which is also shared with Oklahoma State Bureau of Investigation; the Power DMS (Document Management System) information management system utilized by OBNDCC personnel and all internal investigations and accreditation-related activities. This division is also responsible for ensuring the state mandate on OBNDCC to provide drug education and training to law enforcement and the public is accomplished.

Clients served: OBNDCC personnel, federal, state and local law enforcement, public health providers, educators, parents and all citizens of Oklahoma.

Diversion

The Diversion Program investigates cases in which legally manufactured and distributed pharmaceutical controlled substances are diverted into an illegal market; coordinates the Take Back and Prescription Monitoring programs; and oversees the registration program which regulates registration and control of the manufacture, distribution, dispensing, prescribing, administering or use for scientific purposes of controlled dangerous substances within this state.

Clients served: OBNDCC began in FY 2019 with over 21,000 active registrants.

ISD data processing

The Information Services division, contracted through OMES, is responsible for data management, network engineering, hardware, database and software design, management and administration of the OBNDCC network infrastructure, and support of many internal/external systems such as the Prescription Monitoring System, ACISS case reporting system, Replicon time and leave system, Power DMS internal policy system and any additional data system needs.

Clients served: OBNDCC personnel, state and federal law enforcement agencies, and citizens of Oklahoma.

Administrative services

Administrative Services provides support services to the OBNDDC in the accomplishment of the agency mission. This division provides administrative, legal, public information, communication, fiscal and human resources related services to the agency.

Clients served: internal personnel, other law enforcement, and the general public.

Human trafficking & money laundering

The Human Trafficking and Money Laundering program identifies domestic and international persons and/or organizations that traffic victims into prostitution and other forms of commercial sexual exploitation or forced labor and situations of debt bondage. These efforts lead to the arrest of violators and the rescue and recovery of victims of human trafficking. Money laundering investigations include an analysis for a money-laundering nexus related to drug and/or human trafficking.

Clients served: all citizens of Oklahoma.

Performance and projects

Key Performance Measures by program

Program: Enforcement					
Goal	Safe citizens and secure communities—law nforcement.				
Description	Identify and eliminate drug-related criminal activities and protect citizens from its residual effect.				
KPM #1	Number of cases initiated.				
KPM Description	Number of cases initiated on those who violate state and federal drug laws.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,007	1,668	1,139	1,139	1,139	1,139
KPM #2	Number of search/arrests warrants served.				
KPM Description	Number of search/arrests warrants served on those who violate state and federal drug laws.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
169	182	194	194	194	194
KPM #3	Amount of money seized.				
KPM Description	From those who violate state and federal drug laws				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ 635,788	\$ 699,879	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000

Program: Professional Standards					
Goal	Safe citizens and secure communities—law enforcement.				
Description	Administers the mandated mission of Title 63 to provide drug education and training to law enforcement and the public.				
KPM #1	Training provided to law enforcement.				
KPM Description	Tracks trainings provided to law enforcement by OBNDCC each fiscal year including but not limited to the two-week Narcotics Investigation Course, the Narcotics Air Assault Marijuana Investigator's Course, etc. The goal is to increase the number by five percent each fiscal year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
191	168	116	180	188	192
KPM #2	Participant satisfaction of training provided to law enforcement.				
KPM Description	Tracks participant satisfaction with law enforcement trainings provided by OBNDCC rating above average or excellent on a post training survey. The goal for this measure is 98%. This is a new KPM beginning FY 2019.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	98%	98%	98%	98%
KPM #3	Drug education.				
KPM Description	Tracks drug awareness education presentations provided to the public by OBNDCC – the number of drug awareness presentations conducted by OBNDCC each fiscal year to schools, civic groups, faith-based groups, parents, teachers and other citizens. The goal is to increase the number by five percent each fiscal year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
198	134	150	155	162	171

Program: Diversion					
Goal #1	To provide public safety related to controlled substances.				
Description	The effort to regulate the dispensing of controlled drugs by physicians, pharmacies, etc. The registrants in FY 2019 are expected to increase significantly due to legislation requiring OBNDCC registration of pain clinics and out-of-state distributors. Also, the implementation of State Question 788, allowing for medical marijuana, will cause an increase as dispensers and growers are required to register as well. These efforts will increase with the additional ten compliance agents and two part-time inspectors hired in this division.				
KPM #1	Reduce pharmaceutical overdose deaths.				
KPM Description	Reduce pharmaceutical overdose deaths by five percent each year as reported by the Medical Examiner's Office. Note: The overdose deaths are reported from the medical examiner approximately 6-8 months after death occurs and on a calendar year; therefore, FY 2018 is year to date. 26.05% decrease in overdose deaths from 2016 to 2017.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
437	415	394	374	355	338
KPM #2					
Number of investigations.					
KPM Description					
Increase number of investigations related to diversion of controlled substances.					
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
309	370	450	475	480	485

Regional benchmarks and comparisons

Oklahoma consistently ranks among the top ten states nationally for our opioid prescribing rate. With the exception of Arkansas, Oklahoma also consistently ranks higher in opioid prescribing rates compared to other states in our region. In 2017, pharmacists dispensed over 4.1 million opioid prescriptions in Oklahoma, which equated to a prescribing rate of 106.7 opioid prescriptions per 100 people. In 2017, the top five controlled prescription drugs dispensed in Oklahoma included Hydrocodone, Oxycodone, Alprazolam, Tramadol and Zolpidem. Prescriptions for Hydrocodone are the most frequently filled opioid in every county in Oklahoma, followed by Oxycodone and Alprazolam.

Oklahoma also continues to lead the nation in the abuse of prescription opioids. In 2017, Oklahoma ranked first in the nation for the nonmedical use of prescription opioids for all age groups 12 and older (SAMHSA, 2017). Hydrocodone is the most frequently diverted opioid in Oklahoma, as well as one of the most commonly abused drugs present in fatal overdoses. In 2016, 40 percent of all fatal overdoses reported in the state were related to prescription drugs.

OBNDCC maintains the only real-time prescription drug monitoring program in the nation. The Prescription Drug Monitoring Program is a valuable tool for practitioners, pharmacists, and law enforcement in the prevention and detection of diversion and abuse of pharmaceutical controlled substances. Oklahoma shares the PMDP data with 21 states, including all of the contiguous states.

Accomplishments

- The OBNDCC continues the process for achieving the prestigious accreditation from the Commission on Accreditation for Law Enforcement Agencies. The purpose of CALEA's accreditation process is to improve the delivery of public safety services, primarily by maintaining a body of standards covering a wide range of up-to-date public safety initiatives to achieve professional excellence.
- The Human Trafficking Division got the rare opportunity to testify at the jury trial of a fifty-three-year-old defendant arrested by OBNDCC for human trafficking. The defendant had prior arrests and convictions for human trafficking related offenses. OBNDCC agents provided trial testimonies along with the eighteen-year-old victim in this investigation. The jury convicted this defendant of human trafficking and sentenced him to thirty years in custody of the Oklahoma Department of Corrections.
- The OBNDCC and Covanta Energy in Tulsa marked the seven-year anniversary of the Safe Trip for Scripts program to safely dispose expired, unwanted pharmaceutical drugs collected from home medicine cabinets. The OBNDCC has now installed 177 drug take-back boxes in law enforcement lobbies across the state. In the past seven years, the OBNDCC has collected more than 88 tons of home medication. Covanta Energy destroys the drugs and converts the waste material into clean energy at no charge to the OBNDCC or the State of Oklahoma.
- The agency continues to work with legislators on measures to address opioid abuse as well as new synthetic drug threats.
- The OBNDCC continues to work with the Drug Enforcement Administration and Attorney General's Office in conducting investigations that result in criminal and administrative actions taken against practitioners who are involved in illegal distribution of controlled drugs via "pill mills" throughout the state.
- The agency initiated several significant cases involving prescription fraud to address the growing issue of "doctor shopping".
- The K-9 Interdiction Unit seized numerous shipments of illicit drugs being transported in vehicles across Oklahoma interstate/highway systems.
- Conducted CLEET-certified meth lab, fentanyl lab, and marijuana THC hash oil lab courses for agencies across the state.
- Conducted statewide regional training for the Oklahoma Drug Endangered Children's Program to protect and rescue children found living in deplorable conditions inside drug homes.
- Provided free drug education programs to thousands of Oklahoma school students, staff, parents and the general public.
- Continued to initiate complex investigations to target distribution networks operating in Oklahoma.
- Worked with the medical community on a variety of upgrades to the state's Prescription Monitoring Program for early intervention and detection of potential patient prescription drug fraud and abuse.
- Hired two part-time compliance investigators to conduct inspections of Narcotics Treatment Programs and ambulance services, allowing diversion agents to investigate waiver requests and

various registrant investigations concerning potential violations of OBNDDC rules and/or state statutes.

- The OBNDDC coordinated with OSBI to provide information sharing through the ACISS system.
- The agency worked with the United States Postal Service in Tulsa, OK, to identify and seize fifty-six pounds of marijuana, sixteen pounds of marijuana wax, and forty-eight marijuana vape cartridges, two pounds of methamphetamine, fifteen grams of heroin and eight firearms in a single operation.

Savings and efficiencies

- The OBNDDC maintained 177 drug take-back boxes for the public to safely dispose of unwanted home medications, partnering with Covanta Energy in Tulsa to destroy the drugs and convert the waste material into clean energy. Covanta provides this service at no cost to the State of Oklahoma and the OBNDDC continues to refine efficiency with Oklahoma roll-off partnership.
- In FY 2018, provided over 250 free drug education programs for schools which save school districts thousands of dollars otherwise spent paying private drug education organizations.
- Continued to operate the HIDTA De-Confliction Center with federal grant funding through the Federal HIDTA Office (High Intensity Drug Trafficking Areas). The De-Confliction Center provides 24-hour case support and is vital to the safety of Oklahoma Law Enforcement by preventing officer-to-officer confrontations and also facilitates the exchange of information to enhance investigations.
- Partnered with the OSBI's Internet Crimes against Children Unit to work human- trafficking investigations with a special emphasis on underage teens, as well as young children.
- The agency has continued to increase utilization of task force operations to improve efficiency and cooperation by having additional capacity for overtime through federal reimbursement agreements.
- The agency continues to aggressively pursue grant opportunities in support of the agency mission.
- Coordinated with OSBI to provide information sharing through the ACISS system. Providing shared services for case reporting to both agencies.
- Continues to work with OMES IS to ensure the most efficient technological tools are being utilized.
- During the past year, the purchase of raid vans prevented unnecessary exposure and compromise of undercover vehicles.

Agency goals

- Enhance public and internal educational opportunities for preventing a wide variety of threats – a key component of our mission.
- Hire ten compliance agents to augment diversion investigations and aggressively address the opioid epidemic.
- Register 100 percent of all practitioners for the PMP system who administer, prescribe or dispense controlled substances.
- Continue to upgrade security requirements within the new PMP to ensure appropriate use and auditing of accounts for users of the PMP.
- Continue OBNDDC's presence in the rural communities of Oklahoma, especially in those areas that are lacking the necessary resources to combat their specific drug issues.
- Continue to build on the ACISS System in an effort to connect with other law enforcement agencies in the state and adjoining states for information sharing.
- Seek ways to initiate opioid/heroin task forces to address the growing presence and abuse of these drugs.

- Develop and make available to all law enforcement and the public the 2018 Drug Threat Assessment Program.
- Implement the Overdose Detection Mapping Application Program.
- Work to ensure a safe implementation of State Question 788 through the registration and inspection process.
- Continue to participate on the Attorney General's Opioid Commission to develop programs and evaluate strategies to best address Oklahoma's opioid epidemic.

Projects for implementation

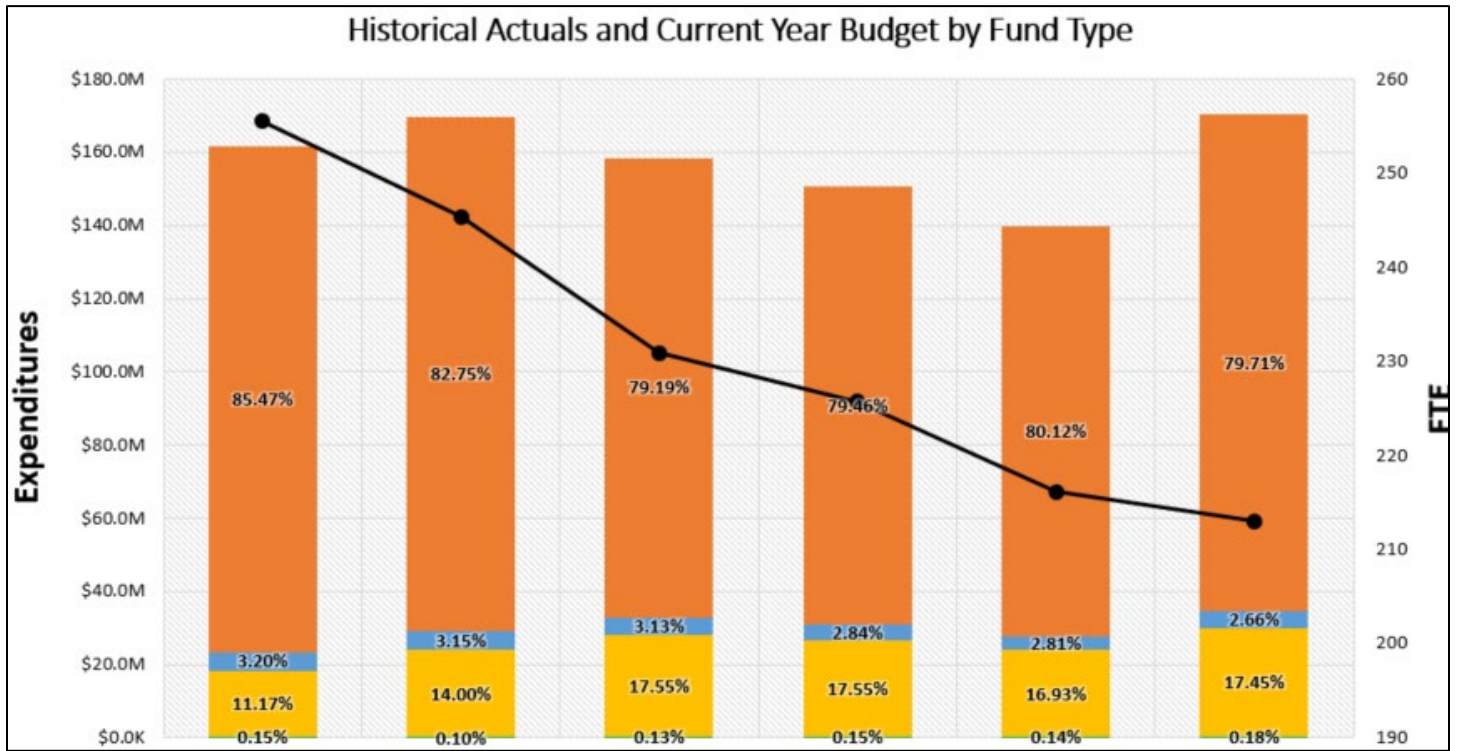
- Statewide implementation of the ODMAP.
- Statewide Anti-Methamphetamine Drug Task Force.
- Statewide Anti-Heroin Drug Task Force.
- Comprehensive Drug Threat Assessment Project.
- Statewide Compliance Agent Program.
- Accreditation from CALEA.

CareerTech

*career***tech**

Agency information

CareerTech



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$138.2M	\$140.3M	\$125.5M	\$119.6M	\$112.1M	\$135.7M
Revolving	\$5.2M	\$5.4M	\$5.0M	\$4.3M	\$3.9M	\$4.5M
Federal	\$18.1M	\$23.7M	\$27.8M	\$26.4M	\$23.7M	\$29.7M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$243.7K	\$167.9K	\$205.8K	\$223.6K	\$194.1K	\$300.0K
Total	\$161.7M	\$169.6M	\$158.4M	\$150.6M	\$139.9M	\$170.2M
FTE	256	245	231	226	216	213

Mission

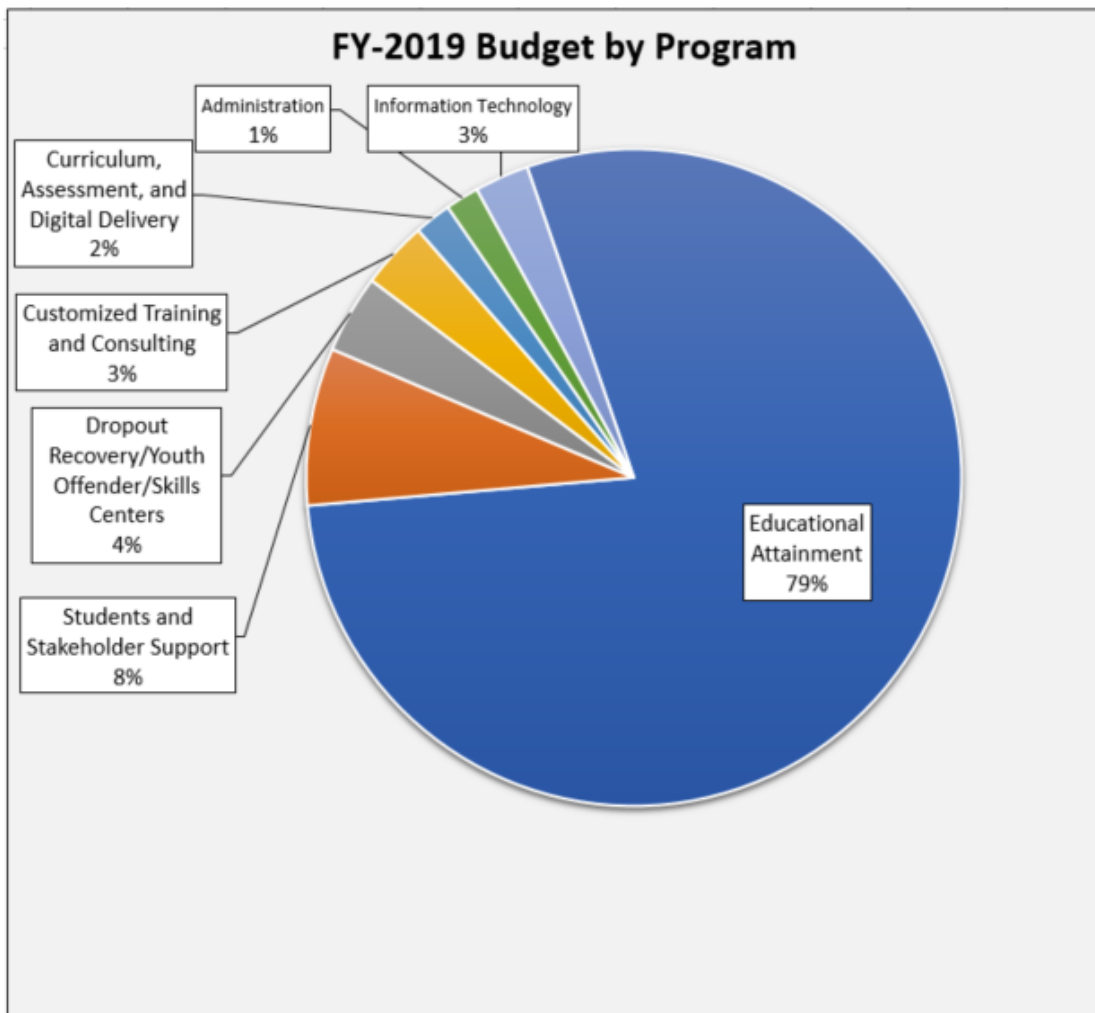
The mission of Oklahoma CareerTech is to prepare Oklahomans to succeed in the workplace, in education and in life.

Governance and administration

The CareerTech board consists of the following members: the state superintendent of public instruction, who shall be an ex officio voting member; two appointed members of the State Board of Education, selected by the governor to serve as ex officio voting members; five members to be appointed by the governor with the advice and consent of the Senate; and one member who represents the public, private and/or educational interests of the state, appointed by the governor from the state at large with the advice and consent of the Senate. The salary of the executive director of the Oklahoma Department of Career Tech is \$170,000.

Name	Appointed by Governor	Confirmed by Senate	Term End Date	Congressional District
Marcie Mack, Director				Ex-Officio, non-voting member
Joy Hofmeister				Chairperson (by statute)
MG (R) Leo J. Baxter	4/3/2017		4/1/2023	SDE Representative
Bill Price	6/7/2016		4/1/2022	SDE Representative
Janet Smith	5/2/2016	5/10/2016	4/1/2022	1
David Stewart	2/21/2017	5/3/2017	4/1/2023	2
James R. Stallings	3/16/2018	5/3/2018	4/1/2024	3
Philip Kennedy	11/20/2012	3/5/2013	4/1/2019	4
Randy Gilbert	12/12/2013	3/18/2014	4/1/2020	5
Tim Burg	1/28/2015	3/16/2015	4/1/2021	At Large

Programs



Program	FY-2019 Budget
■ Educational Attainment	\$131.3M
■ Students and Stakeholder Support	\$12.9M
■ Dropout Recovery/Youth Offender/Skills Centers	\$6.4M
■ Customized Training and Consulting	\$5.5M
■ Curriculum, Assessment, and Digital Delivery	\$3.0M
■ Administration	\$2.8M
■ Information Technology	\$4.4M

Educational attainment

This strategic priority utilizes agency leadership, operations, dissemination of best practices and delivery arms to increase educational attainment for Oklahomans. CareerTech’s delivery arms are K-12 school districts with 393 CareerTech offerings, 29 technology center districts with 58 campuses, 16 skills centers, business and

industry with 6,948 industries served in FY 18, and 119 Adult Basic Education sites. CareerTech uses an instructional framework that exhibits a complete array of options through career and technology education coursework. Through this coursework, individuals will acquire the academic knowledge and technical skills to succeed in education and gain a competitive edge in society. Additionally, one of the key components to decreasing Oklahoma's educational gap is the attainment of industry recognized certifications and credentials, which is a primary focus of this program.

Customized training and consulting

CareerTech business and industry services help companies expand and improve operations by providing customized training and organizational development opportunities through technology centers. Economic development resources include training for industry programs for new, existing and growing companies, as well as funding for volunteer firefighter training and for safety and health training. Our agricultural business management and small business management services and incubators provide entrepreneurial consulting and training across the state. The Oklahoma Bid Assistance Network assists companies with contracting with local, state, federal and tribal governments.

Administration

This program includes administration, legal services, accounting and financial services, human resource management, and communication services for the agency. These administrative services support all CareerTech goals.

Dropout recovery/youth offender/skills center:

- **Instructional Support**

CareerTech skills centers offer specialized occupational training to adult and juvenile offenders within correctional facilities through the state. Offenders are trained in several areas, including transportation, distribution, and logistics; construction; machining; auto service; and business and information technology. These services are offered in coordination with the Oklahoma Department of Corrections and the Oklahoma Office of Juvenile Affairs.

- **Student and Stakeholder Support**

The Student and Stakeholder Support program provides state supervision of the Skills Centers system. Staff assist in the support and guidance of the education at the skills centers.

- **Educational Attainment**

The Educational Attainment program assists with dropout recovery by helping students who drop out of high school earn their diplomas and gain skills to enter the workforce. During FY 2018, 953 students received dropout recovery services.

Curriculum, assessment and digital delivery

This program provides curriculum and assessment tools to schools in alignment with industry needs, which plays a vital role in providing quality educational experiences to customers and validates student achievement.

Student and stakeholder support

This program manages accreditation for technology center programs, administers programs utilizing federal and state funds in matters related to vocational and technical education, provides for formulation and adoption of curricula, develops a plan to provide adequate vocational offerings accessibility so all students have the ability to benefit, and participates in the recruitment and training of companies to locate or expand operations in the state.

IS data processing

This program includes information technology, telecommunications, application development and technical support. As required, agency contracts with the Office of Management and Enterprise Services Information Services to provide IT and telecommunications. Included in this program is the development of the CareerTech Information Management System, which will allow the agency to quickly collect data needed to further showcase program success and allow for processes that will provide efficiencies.

Performance and projects

Key performance measures by program

Program: Educational Attainment					
Goal	Provide Oklahomans with the skills and abilities needed to enter the workforce and postsecondary education.				
Description	The need for a highly skilled workforce is growing rapidly and creating a substantial workforce skills gap. This goal seeks to close that gap.				
KPM #1	Expand CareerTech offerings aligned with workforce demand.				
KPM Description	Increase enrollments in K-12 CareerTech programs by 20 percent over a five-year period.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
159,686	161,958	161,958	168,436	175,174	182,181
KPM #2	Total student enrollment.				
KPM Description	Increase total enrollment in CareerTech system by 10 percent over a five-year period.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
522,908	558,007	558,007	569,167	580,550	592,161
KPM #3	CareerTech industry credentials.				

KPM Description	Increase the number of CareerTech industry credentials by 5 percent per year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
19,755	19,755	19,755	20,743	21,780	22,869
KPM #4	Business-educational partnerships.				
KPM Description	Expand business and industry services and support through increasing the number of businesses served through customized training by 10 percent per year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
4,220	3,928	3,928	4,007	4,087	4,168

Program: Career Awareness					
Goal	Assure Oklahomans have the knowledge and skills to make informed career choices and be better equipped to enter the workforce.				
Description	Provide students with the resources to choose career paths that help them attain wealth-generating jobs.				
KPM #1	Be an integral part of deploying individual career and academic plans for all Oklahoma students.				
KPM Description	Increase My Educational Plans through okcareerguide.org by 25 percent (5 percent per year) in the next five years.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,915	10,278	10,278	10,792	11,331	11,898
KPM #2	Expand okcareerguide.org to be the foundation for career awareness and planning for students, parents, educators, and business and industry, enhancing partnership experiences to expand knowledge of Oklahoma careers.				
KPM Description	Increase OK Career Guide usage by 40 percent (8% increase per year) in the next 5 years.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
106,018	198,450	198,450	214,326	231,472	249,990

Program: Business/Educational Partnerships	
Goal	Collaborate with key business and educational partnerships to expand economic development and improve education experiences for students, including diverse perspectives and backgrounds.
Description	Through partnership with industry/education, deliver on workforce development by providing jobs for Oklahomans and workforces for companies in a cost-effective and timely manner.

KPM #1	Foster Oklahoma industry/education partnerships to expand students' and teachers' knowledge of Oklahoma careers through teacher externships and student work-based learning experiences.					
KPM Description	Increase teacher externship opportunities by 10 percent per year.					
Actuals			Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
228	194	194	213	235	258	

Regional benchmarks and comparisons

The Oklahoma Career and Technology Education System is focused on developing a world-class workforce. One ranking we reference is published by areadevelopment.com and which ranks Oklahoma as No. 14 in the top 20 states for doing business. For example, South Carolina (ranked No. 2) has trained about 289,000 employees for more than 2,000 companies. Oklahoma CareerTech has served 6,948 companies with 303,602 enrollments. South Carolina also offers customized training for companies. We also offer customized training. Our customized services may include, but are not limited to safety, job analysis, pre-employment training, preproduction training, instructional materials and development, and assessment of training needs. It can be offered on-site at the business or industry or at a technology center. One example of customized training is our Training for Industry Program. TIP is primarily used for startup businesses. In fiscal years 2018 and 2019 companies were served with customized training, impacting a total 2,077 enrollments. This is just one example of the many trainings we do for the 6,948 companies across the state.

Another substantial measurement we use is placement. Our positive placement rate for FY 2017 was 94 percent (employed, military and continuing education). We have no data on placement in the surrounding states. Oklahoma Department of Career and Technology Education does significant work in workforce development with each of our delivery arms. We have met or surpassed some of the national benchmarks for Workforce Development.

- CareerTech’s Educational Attainment activities, Career Awareness activities and business/educational partnerships activities contribute to the Educated Citizens & Exemplary Schools and Prosperous Citizens and Thriving Economy statewide goals. Using CareerTech’s delivery arms of K-12 school districts, technology center districts, business and industry services, skills centers sites, and adult basic education providers, CareerTech’s goal is to improve Oklahoma’s economy by providing individuals with the training and skills necessary to be successful in the workplace and provide companies with the required workforce to compete globally.

During FY 2018:

- 397,515 enrollments in the 29 technology center districts were provided specialized career training.
- 161,958 enrollments in 393 K-12 school districts were provided hands-on learning and leadership skills.
- 2,037 enrollments in 16 skills center sites were offered specialized occupational training.
- 17,468 students served in adult basic education programs across the state were provided instruction to become employable, productive and responsible citizens, workers and family members.
- 953 students received dropout recovery services helping them earn their diplomas and gain skills to enter the workforce.

- 19,755 industry-endorsed certificates were earned (FY 2017).
- 6,948 companies served, helping companies expand and improve operations through customized training and organizational development.
- 198,450 users of okcareerguide.org were provided career awareness and planning expanding their knowledge of Oklahoma careers.

Accomplishments

- Additional options for teacher certification to assist in increasing teacher pipeline (House Bill 3220).
- Additional option for students to obtain high school graduation math credit through CareerTech programming (Senate Bill 1370).
- Expanded professional development for educators and administrations.
- Provided additional technical assistance for schools in federal Perkins Grant submissions.
- Provided another option for schools when applying for lottery funds by allowing multiple schools to form a consortium for a statewide program.
- Continued to streamline the accreditation process.
- Realignment of staff in educational/business partnerships to better meet the needs of stakeholders.
- Worked with OJA and DOC for efficiencies and additional delivery in the skills centers programs.

Savings and efficiencies

- Expanded partnership with DOC and OJA.
- Utilizing grant writer to secure grants with partners.
- Explore additional private and nonprofit partnerships to expand CareerTech opportunities.
- Streamlined invoicing and grant submission to online system.

Agency goals

- Expand CareerTech offerings aligned with workforce demands.
- Reduce recidivism by expanding and aligning skills centers programs with workforce demands.
- Expand adult basic education to meet the growing demand in Oklahoma.
- Be an integral part of deploying individual career academic plans for all Oklahoma students.
- Increase resources for student engagement with business and industry through job shadowing, work-based learning and career exploration opportunities as outlined in work-based learning legislation.
- Inform students, parents and educators about career pathways that align with Oklahoma's workforce needs.
- Expand okcareerguide.org to be the foundation for career awareness and planning for students, parents, educators, and business and industry, enhancing partnership experiences to expand knowledge of Oklahoma careers.
- Expand state advisory councils to receive direct feedback from stakeholders.
- Foster Oklahoma industry/education partnerships to expand students' and teachers' knowledge of Oklahoma careers through teacher externships and student work-based learning experiences.
- Increase partnerships to meet workforce demands by increasing collaboration with other agencies and organizations.

- Aggressively pursue additional resources through multiple avenues to increase CareerTech outcomes.
- Ensure agency policies and procedures support efficiency and effectiveness of current resources.
- Encourage and support high-quality professional development and employee recognition opportunities.
- Ensure multiple communications tools are deployed to keep staff informed.

Projects for implementation

- Expand development of resource center with concentrated effort on work-based learning, alignment with labor market demands and high-quality programs.
- Enhance statewide contracts to provide cost savings and efficiencies for our partners.
- Continue to emphasize the critical workforce pipeline CareerTech provides to the Oklahoma economy through enhanced branding.
- Acquire resources to support the expansion of our K-12, Technology Center and Skills Centers programs.
- Document and evaluate agency processes by department to ensure efficiencies.
- CareerTech data system integration and completion of the CareerTech Information Management System.
- Deployment of work-based learning management system.

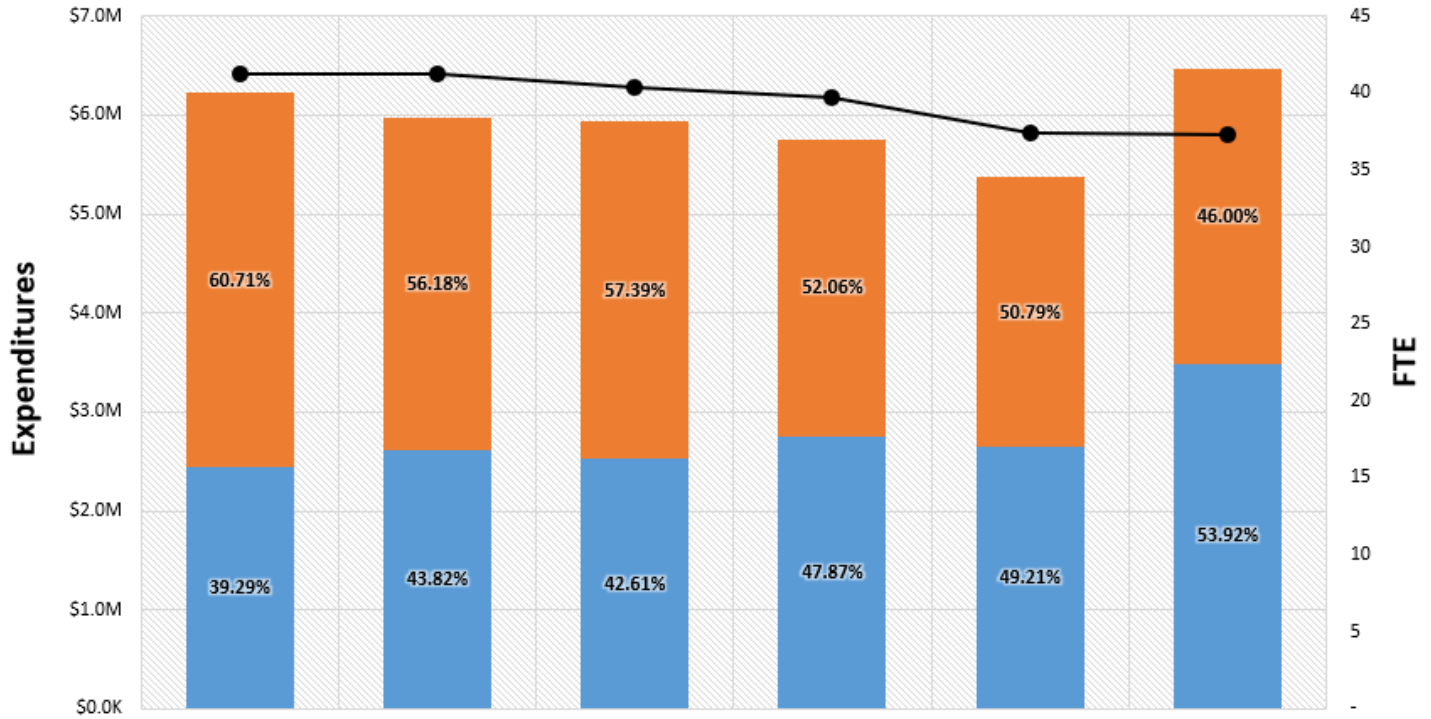
Council on Law Enforcement Education and Training



Agency information

Council on Law Enforcement Education and Training

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$3.8M	\$3.4M	\$3.4M	\$3.0M	\$2.7M	\$3.0M
Revolving	\$2.4M	\$2.6M	\$2.5M	\$2.8M	\$2.6M	\$3.5M
Federal	\$0.0K	\$0.0K	\$0.0K	\$4.0K	\$0.0K	\$5.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$6.2M	\$6.0M	\$5.9M	\$5.8M	\$5.4M	\$6.5M
FTE	41	41	40	40	37	37

Mission

To provide the citizens of Oklahoma with peace officers who are trained to be professional, ethical, conscientious, sensitive to needs of the public, knowledgeable and competent in identified learning objectives; and to protect the public by regulating private security in the State of Oklahoma through education and licensing requirements and to ensure licensees practice within the provision of the law.

This mission was adopted in 1967 when the agency was established.

Governance and administration

The governing council of the Council on Law Enforcement Education and Training is appointed pursuant to statutory provisions and is composed of 13 members as follows:

1. Commissioner of the Department of Public Safety, or designee.
2. Director of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control, or designee.
3. Director of the Oklahoma State Bureau of Investigation.
4. A law enforcement administrator representing a tribal law enforcement agency, appointed by the governor.
5. A chief of police of a municipality with a population over 100,000, appointed by the governor.
6. A sheriff of a county with a population under 50,000, appointed by the Oklahoma Sheriffs and Peace Officers Association.
7. A chief of police of a municipality with a population over 10,000, appointed by the Oklahoma Association of Police Chiefs.
8. A sheriff of a county with a population over 25,000, appointed by the Oklahoma Sheriffs' Association.
9. A member appointed by the Fraternal Order of Police.
10. A member appointed by the chancellor of higher education who shall be a representative of East Central University.
11. A sheriff of a county with a population of under 25,000, appointed by the Oklahoma Sheriffs' Association.
12. An appointment by the president pro tempore of the Senate.
13. An appointment by the speaker of the House of Representatives.

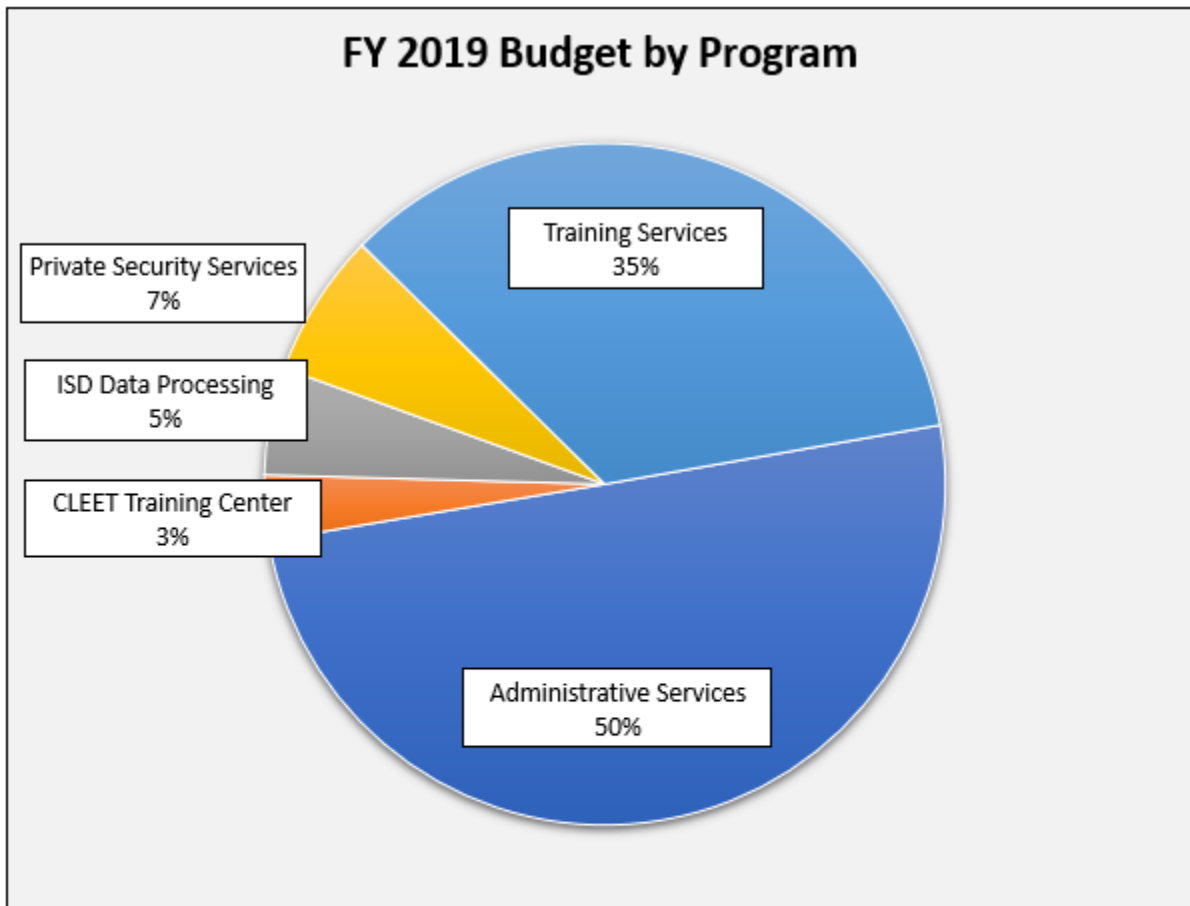
The director and assistant director are appointed and serve at the pleasure of the council. The current director is Jesus Campa with an annual salary of \$93,654.

Name	Appointing Authority
Maj. Pat Mays	Commissioner of Department of Public Safety or designee
Director John Scully	Director of Oklahoma Bureau of Narcotics and Dangerous Drugs or designee
Director Ricky Adams	Director of Oklahoma State Bureau of Investigation or designee
Chief Randy Wesley	Governor
Chief Bill City	Governor
Sheriff John Christian	Oklahoma Sheriffs and Peace Officers Association
Chief Ike Shirley	Oklahoma Association of Chiefs of Police
Sheriff Chris West	Oklahoma Sheriffs' Association
Chief Jason Smith**	Fraternal Order of Police
Dr. Katherine Lang	Chancellor of higher education
Sheriff Bobby Whittington	Oklahoma Sheriffs' Association
Vacant	President pro tempore of the Senate
Chief Michael Robinson*	Speaker of the House of Representatives

*Chair

**Vice Chair

Programs



Program	FY 2019 Budget
Administrative Services	\$3.2M
CLEET Training Center	\$200.0K
ISD Data Processing	\$328.6K
Private Security Services	\$443.1K
Training Services	\$2.3M

Administrative services

The purpose of this program is to provide management and administrative operations necessary for the function of the agency. Activities within this program include the collection and reconciliation of approximately \$6 million annually in fees; preparation of purchase orders and contracts; processing of claims and disbursements of warrants for the same; inventory management of assets and disposable inventory items; and budget preparation, revisions and management. The goal is to ensure compliance with state rules and laws governing fiscal activities and generally accepted accounting principles.

Clients served: CLEET currently serves nearly 14,000 certified peace officers and 9,500 private security and bail enforcement licensees. The database contains over 126,000 files for current and previous certified peace officers and private security/bail enforcement licensees.

CLEET training center

The purpose of this program is to provide a training facility that is utilized to provide law enforcement training to basic academy and continuing education students. It is also used to enter and maintain all peace officer private security and bail enforcer training records for the state. The facility provides classrooms, dormitories, firearms range and a driving track that are used to accomplish the mission of the agency.

IS data processing

The purpose of this program is to provide, through collaboration with the Office of Management and Enterprise Services Information Services, information technology assets and supports for the function of the agency. This program provides management of the software containing certification records, licensing records and financial deposits; technology infrastructure and network capabilities; all telecommunications; and compliance with OMES IS standards and requirements.

Private security services

The council is responsible for establishing standards for the employment, licensing, training and regulatory functions of the Oklahoma Security Guard and Private Investigator Act, as well as the Bail Enforcement and Licensing Act.

Training services

An individual must be certified by CLEET to serve as a full-time or reserve peace officer in Oklahoma. The primary purpose of the State Police Academy is to prepare new officers for a career in law enforcement. The requirements for certification are set both by state statute and council rule. CLEET conducts basic academy training for municipal, county, tribal and state officers with the exception of eight agencies that have been approved to conduct their own academy due to the size of their departments and complexity of training issues.

CLEET provides Oklahoma peace officers mandated continuing and advanced training to enhance officer skills to better serve the citizens of and visitors to Oklahoma. Officers must be prepared to handle increasing diversity in communities and learn new skills to adapt to modern police issues that are complex and global. Training courses are selected based upon direct input from chiefs, sheriffs and officers.

This program also monitors compliance for reporting employment changes and completion of annual continuing education required for officers to retain their certification. Complaints against peace officers are investigated for the purpose of possible certification withdrawal.

Performance and projects

Regional benchmarks and comparisons

The U.S. Department of Justice published a study on state and local law enforcement training academies in July 2016. This study compiled and compared various attributes of the academies observed over the three-year period 2011-2013 (Census of Law Enforcement Training Academies, 2013, compiled by the Bureau of Justice Statistics). According to this study, the national average number of classroom hours across all type of academies was 843 hours. However, the number of classroom hours for state peace officer standards and training was only 650 hours. CLEET is currently training 583 hours in the basic academy.

According to this study, the national completion rate for recruits who started basic training at a state POST was 89 percent. CLEET's average completion percentage in this category is above the national average at 95 percent. Major subject areas in almost all basic law enforcement training programs include: legal training (national average – 63 hours, CLEET – 52.5 hours); patrol (national – 52 hours, CLEET – 70.5 hours); firearms (national – 71 hours, CLEET = 72 hours); defensive tactics (national – 97 hours, CLEET – 72 hours); and driver training (national – 38 hours, CLEET – 53 hours).

Accomplishments

- Graduated five basic law enforcement academies.
- Conducted five multiday training initiatives with at least one in each of the four regions of the state.
- Enhanced facility security with electronic control entry system — security cameras and new entry gate.
- Finalized a new Records Management System.

Savings and efficiencies

- By having law enforcement agencies pay for their cadets' meals and ammunition, CLEET has been able to realize cost savings.
- CLEET continues to utilize shared services with the Agency Business Services of OMES for financial and purchasing processes.

Agency goals

- Implement a fee-based basic law enforcement academy at CLEET and two outside fee-based basic law enforcement academies located in an Institution of Higher Education or Career Technology Center.
- Reduce the processing time for private security and bail enforcer licenses.
- Bring online the new CLEET Data Management System.

Projects for implementation

- Develop training/instructor requirements for colleges, universities or career technology centers that will begin conducting courses for law enforcement certification.
- Prepare for two 22-day skill-training sessions for off-site, fee-based basic academy.
- CLEET is modifying licensing forms and the Private Security Advisory Committee is reviewing options for improvements in the licensing process.

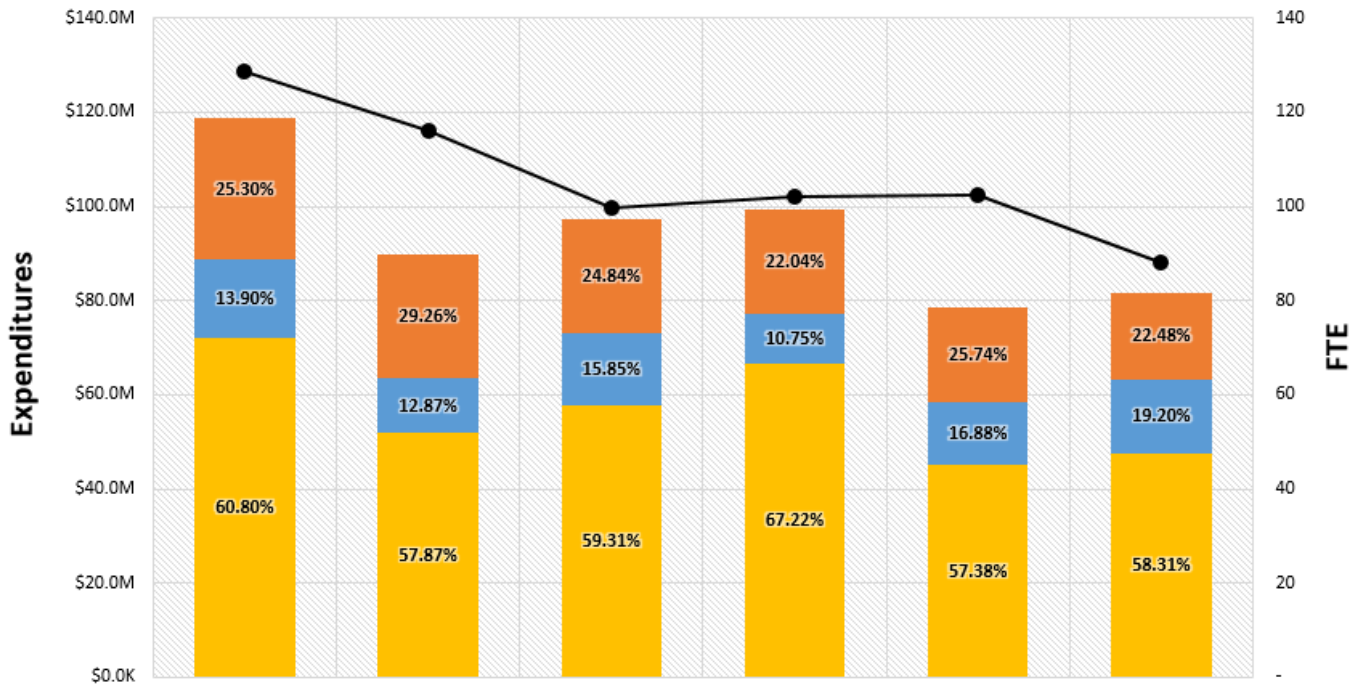
Department of Commerce



Agency Information

Department of Commerce

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$30.1M	\$26.3M	\$24.2M	\$21.9M	\$20.2M	\$18.4M
Revolving	\$16.5M	\$11.6M	\$15.4M	\$10.7M	\$13.3M	\$15.7M
Federal	\$72.2M	\$51.9M	\$57.7M	\$66.7M	\$45.1M	\$47.6M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$118.8M	\$89.7M	\$97.3M	\$99.2M	\$78.6M	\$81.7M
FTE	129	116	100	102	102	88

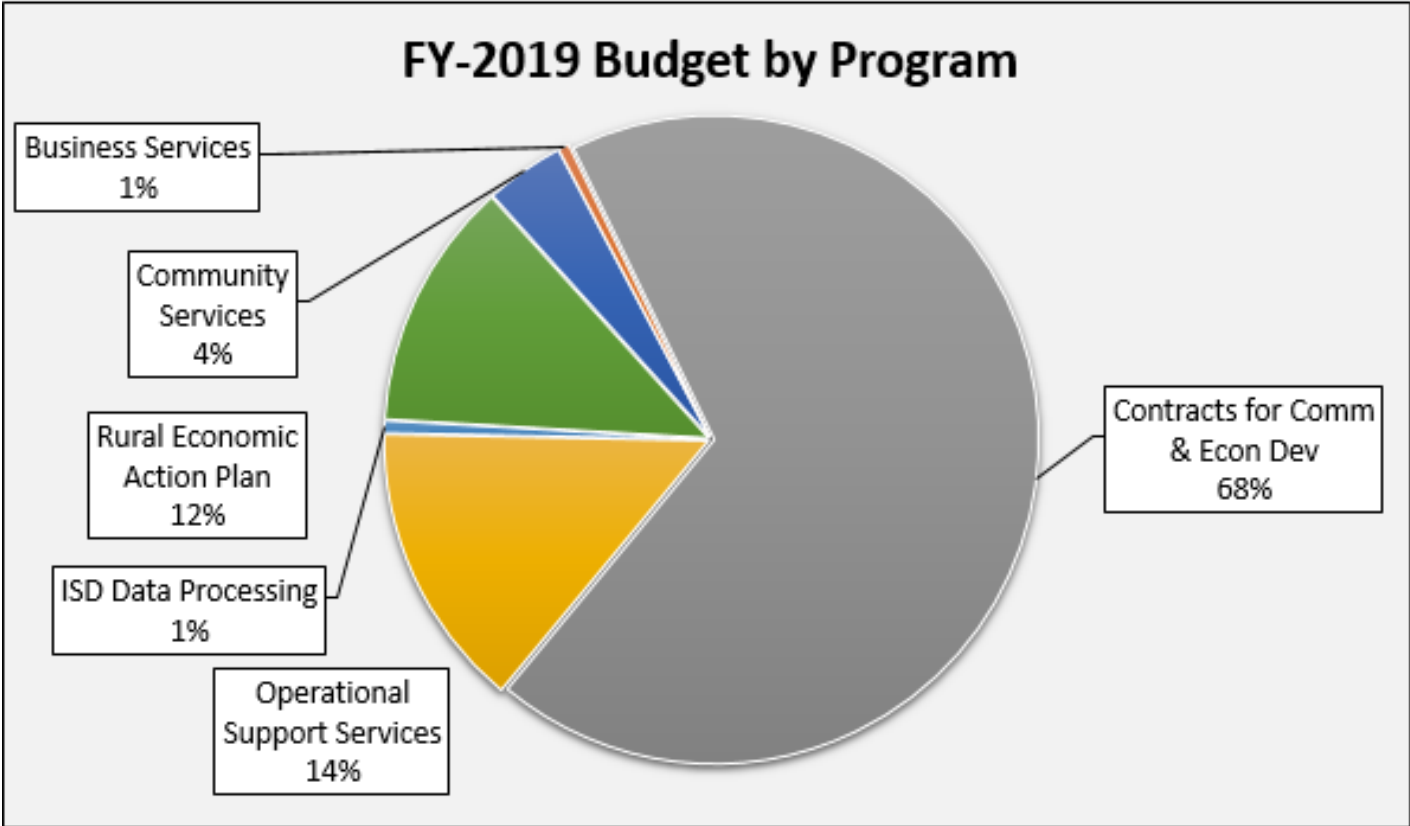
Mission

To create and deliver high-impact solutions that lead to prosperous lives and communities for all Oklahomans.

Governance and administration

The Oklahoma Department of Commerce is governed by the Oklahoma governor and not governed by a board, authority, commission, council or court. The governor appoints a secretary of commerce. An executive director may also be hired, or the secretary of commerce may assume both positions. Sean Kouplen has been appointed as secretary of commerce and workforce development. This cabinet position requires Senate confirmation. Brent Kisling is the executive director of the Department of Commerce. His annual salary as executive director is \$141,000.

Programs



Program	FY-2019 Budget
Community Services	\$3.2M
Business Services	\$445.0K
Contracts for Comm & Econ Dev	\$55.7M
Operational Support Services	\$11.7M
ISD Data Processing	\$499.8K
Rural Economic Action Plan	\$10.1M

Community services

Community services consists of several programs:

Community Development fosters economic development by helping communities understand and implement infrastructure projects and comprehensive planning in order to maximize their resources.

Number of clients served: 300,000+; all Oklahoma communities, especially rural; all Oklahoma households, especially low to moderate income.

The Main Street Program provides specific services and training to participating towns or neighborhoods as they begin the process of revitalizing their districts. It also offers education to non-Main Street communities on the benefits of historic preservation and community commercial development.

Number of clients served: 92 communities; small businesses throughout Oklahoma; communities in Oklahoma with retail business/sales tax issues and 30 contractual customers across the state from Collinsville to Altus and Guymon to Idabel.

Other programs administered within community services:

Community Expansion of Nutrition Assistance, Rx for Oklahoma; Community Action Agency; Community Action Agency Head Start; Sub-State Planning Districts; federal program Community Services Block Grant; federal grant Weatherization Assistance Program; federal Emergency Solutions Grant; federal Head Start grant; federal grant State Energy Program; federal Low-Income Home Energy Assistance Program; federal grant Community Development Block Grant ; Housing and Community Development Act of 1974, as amended; and federal program CDBG Disaster Recovery – Disaster Relief Appropriation Act.

Business services

The purpose of this program is threefold: to provide for the creation and retention of jobs; to recruit business investment to Oklahoma; and to contribute to economic development through export trade and the attraction of foreign investment.

Number of clients served: 2,000-2,500 key executives of targeted corporations and existing Oklahoma companies that have indicated an active need for expansion or relocation, national site location consultants, tax professionals, and real estate firms acting as third-party brokers for the company.

Contracts for community and economic development

Contracts for community and economic development are contracts to local governments and community action agencies which include ones the Oklahoma Department of Commerce has been statutorily mandated to administer via annual appropriations.

Operational support services

These services include executive leadership, finance, human resources, communications, purchasing, general counsel and research and economic analysis. Each of these services provides tools and support services for the agency to operate. Business services are also included in this division to provide for the creation and retention of jobs, to recruit business investment to Oklahoma, and to contribute to economic development through export trade and the attraction of foreign investments.

ISD data processing

The OMES IS data processing division is responsible for data management, network engineering, hardware, database and software design for the agency.

Rural Economic Action Plan

The Rural Economic Action Plan Program was developed in partnership with the Sub-State Planning Districts to make a greater impact on each district by matching Community Development Block Grant funds dollar-for-dollar on each project in their respective areas.

Performance and projects

Key Performance Measures by program

Program: Community Services					
Goal	Effectively obligate, spend and oversee funding in accordance with all program rules and program purposes.				
Description	Community Development programs must adhere to a variety of programmatic and legal standards which are overseen and enforced by ODOC staff.				
KPM #1	Infrastructure projects completed.				
KPM Description	CDBG funded projects in communities.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
110	94	98	80	80	80
KPM #2	People served by CDBG projects.				
KPM Description	Oklahomans who benefited from infrastructure projects.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
179,715	182,454	170,000	150,000	150,000	150,000
KPM #3	People served by CSBG.				
KPM Description	Low income Oklahomans who benefited from CSBG funded projects.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
86,469	87,926	85,000	80,000	80,000	80,000
KPM #4	Children served by SAFHS.				
KPM Description	Number of children benefiting from state appropriated Head Start funds.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
13,683	12,918	12,500	11,500	11,500	11,500

Program: Business Services					
Goal	Grow the Oklahoma economy.				
Description	Direct new job growth.				
KPM #1	Job growth.				
KPM Description	By June 30, 2022, 40,900 new direct jobs projected by customers served by Commerce.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5,083	5,900	8,000	8,500	8,950	9,000
KPM #2	% wage growth of new jobs vs. state average annual wage.				
KPM Description	Percentage difference between projected average annual wage of new jobs (in 3rd year) compared to most recent actual state average annual wage				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5.89%	9.45%	8.00%	8.00%	8.00%	8.50%
KPM #3	New Investment (in \$M)				
KPM Description	By June 30, 2022, \$3.8 billion of new investment by Commerce or reported by customers served by Commerce.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$2,479M	\$1,415M	\$600M	\$700M	\$700M	\$750M
KPM #4	Community capacity/improvement projects completed.				
KPM Description	By June 30, 2022, 1,320 community capacity improvement projects completed by counties, communities, and nonprofit service organizations.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
207	225	220	220	220	225

Regional benchmarks and comparisons

Oklahoma Per Capita Income

- The United States Census Bureau shows the median per capita income for Oklahoma was \$26,472 in 2017. Oklahoma per capita income is \$5,925 lower, as compared to the U.S. per capita income.

Oklahoma Unemployment Rate

- According to the Bureau of Labor Statistics, the unemployment rate for Oklahoma fell 0.1 percentage points in December 2018 to 3.2 percent, compared to the U.S. unemployment rate of 3.9 percent.

State Gross Domestic Product

- According to the Bureau of Economic Analysis, Oklahoma Real Gross Domestic Product increased by 4.1 percent in the second quarter of 2018, compared to the U.S. Real GDP increase of 4.2 percent.

Accomplishments

- 12,320 new jobs created in FY 2018, with an average annual wage of \$44,205.
- Facilitated \$1.1 billion in new investment for business development, Main Street, and community infrastructure and services.
- Main Street Program completed 447 projects in conjunction with 234 community capacity/improvement projects.

Savings and efficiencies

The Oklahoma Department of Commerce realized several cost-saving efficiencies during the past few years by rental of office space to the Oklahoma Tourism and Recreation Department; and by electively sharing services with OTRD including fleet management and general office operation services such as maintenance and a shared receptionist, public information officer, chief human resource officer, and, most recently, general counsel.

Agency goals

- Increase direct new job growth.
- Increase average annual wage of new jobs.
- Increase new investment.
- Maintain and continue community capacity/improvement projects.

Projects for implementation

- Ensuring that Oklahoma businesses receive relevant, mission-critical support and assistance.
- Strengthening the Lead and Prospect Development Program to innovatively and effectively attract businesses to Oklahoma.
- Diversifying and growing the Oklahoma economy by working to attract new, direct jobs that are high paying and create greater wealth for Oklahomans; recruit new capital investment; and increase community capacity.
- Continuing collaboration with Oklahoma Tourism and Recreation Department and other partners to assist in improving the economic growth of our state by working together on the various counties within the state.

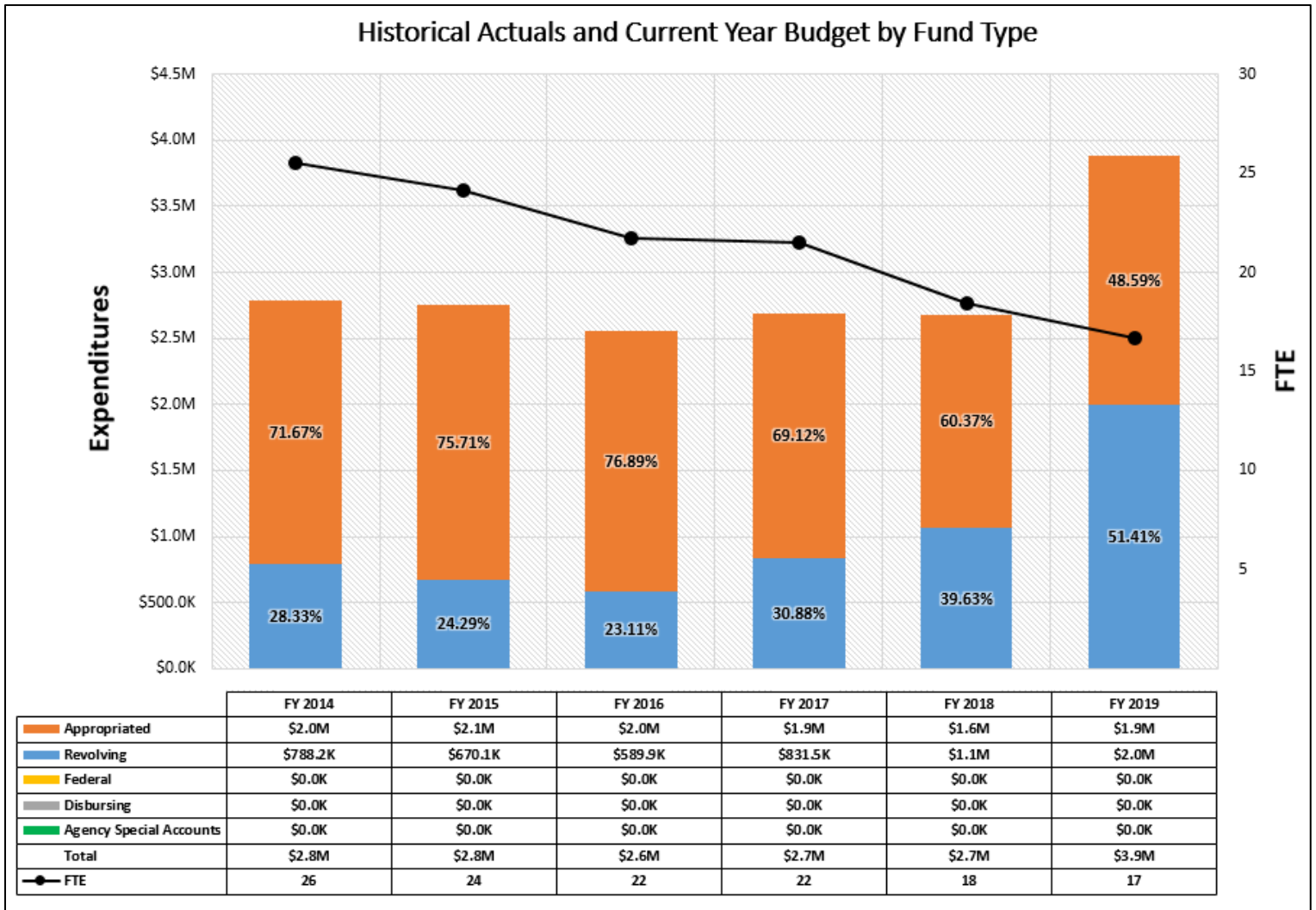
- Supplementing community resources by providing technical and financial assistance.
- Continuing to providing training, technical assistance, guidance and resources to communities wishing to revitalize their historic downtown area and neighborhood business district using local assets, self-help, incremental change and the balanced Main Street four-point approach.

Oklahoma Commission on Children and Youth



Agency information

Oklahoma Commission on Children and Youth



Mission

The mission of the Oklahoma Commission on Children and Youth is to 1) improve services to children by planning, coordinating and communicating with communities and between public and private agencies; 2) provide independent monitoring and investigating of the children and youth service system; 3) prepare and publish reports; 4) establish services for children of incarcerated parents; 5) provide professional training for those serving children; and 6) test models and pilot programs for effectiveness.

Governance and administration

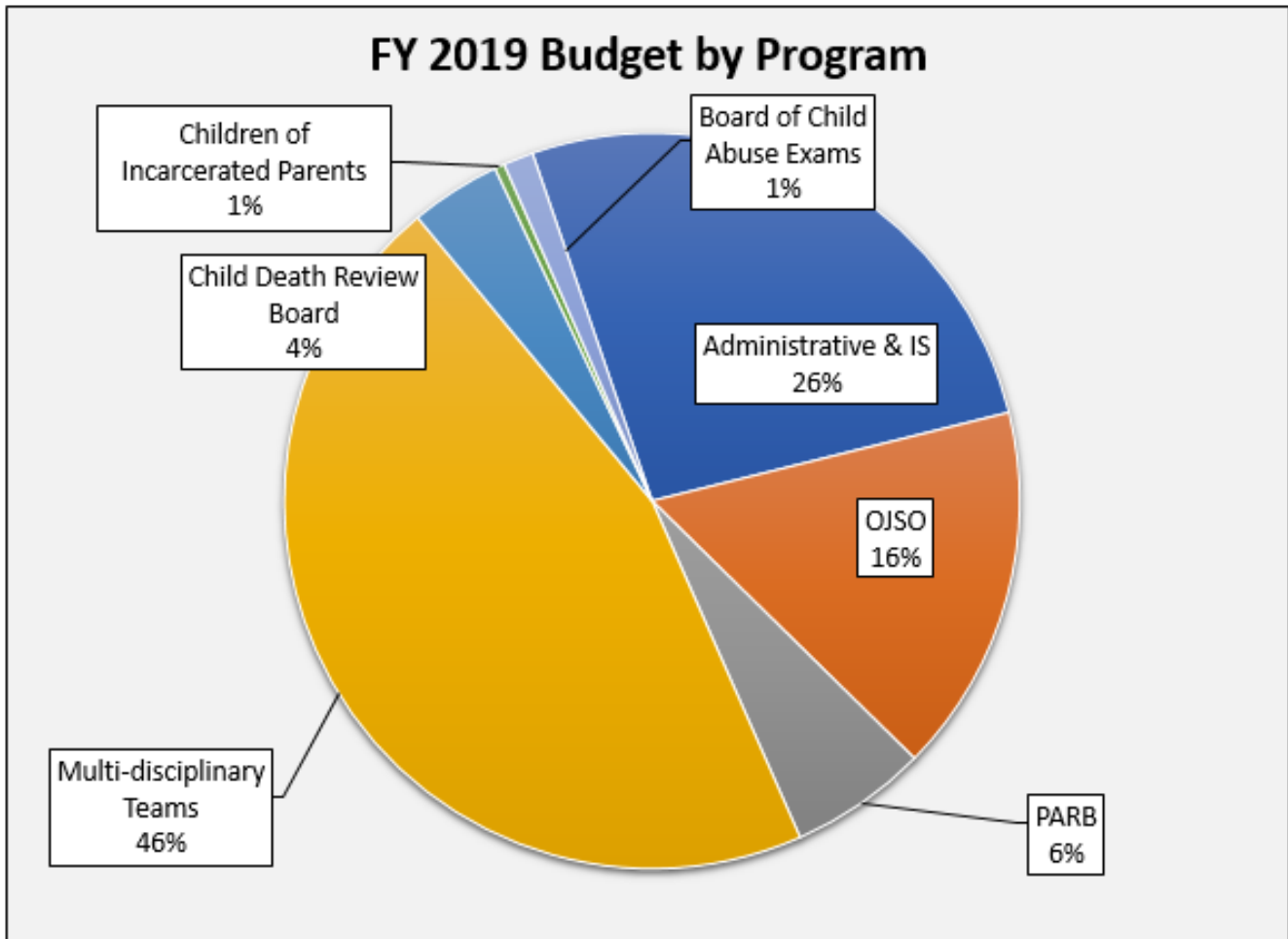
The commission is composed of nineteen members: the director of the Department of Human Services; the commissioner of the Department of Health; the commissioner of the Department of Mental Health and Substance Abuse Services; the state superintendent of public instruction; the chairman of the Oklahoma Supreme Court Juvenile Justice Oversight and Advisory Committee; the director of the Office of Juvenile Affairs; the director of the Oklahoma Health Care Authority; the director of the Department of Rehabilitation Services; one member elected by the Community Partnership Boards; six members appointed by the governor from the following organizations: one from Oklahoma Children's Agencies and Residential Enterprises, one from a statewide association of youth services, one from the Oklahoma Bar Association, one from a statewide Court Appointed Special Advocate Association, one from the metropolitan juvenile bureaus, and one from the Post Adjudication Review Boards; one member appointed by the speaker of the House of Representatives who is a parent of a child with special needs; one member appointed by the president pro tempore of the Senate who is an individual with interest in improving children's services who is not employed by or paid with funds from the state; and one direct governor appointee of a person representing business or industry. All members must have active experience in services to children and youth and may serve four terms of two years each.

During this past legislative session, a new law was passed that would require the OCCY to house the Oklahoma Children's Endowment Fund. The use of the earnings from that fund would be governed by the OCCY Commissioners with input from the newly legislated OCCY Parent Partnership Board. Rules outlining the purpose, make-up and function of the board will be promulgated this session.

The director of the Oklahoma Commission on Children and Youth is Annette Wisk Jacobi. The position currently pays \$94,250.

Oklahoma Commission on Children and Youth			
Name	Title	Appointing Authority	Term End Date
The Honorable Mike Warren	Associate District Judge	Ex officio (Chair of SJR13 Oversight Committee)	No term
The Honorable Joy Hofmeister	State Superintendent of Public Instruction	Ex officio (Supt. of Public Instruction)	No term
Jay Scott Brown		Governor (Post Adjudication Review Board)	6/30/2019
Lee Roland		Governor (Business & Industry)	6/30/2020 - eligible for 3 add'l terms
Sheryl Marseilles		Governor (Court Appointed Special Advocate Assoc.)	06/30/2020 - eligible for 1 add'l term
Jason T. Charles		Governor (OK Children's Agencies and Residential Enterprises)	12/31/18 - eligible for 1 add'l term
Tom Bates	Acting Commissioner	Ex officio (State Commissioner of Health)	No term
Vacant		Community Partnership Boards	
Angela Donley		Speaker of the House of Representatives	
Becky Pasternik-Ikard	CEO	Ex officio (OK Health Care Authority)	No term
Ed Lake	Director	Ex officio (Department of Human Services)	No term
Melinda Freundt	Director	Ex officio (Department of Rehabilitation Services)	No term
Terri White	Commissioner	Ex officio (Department of Mental Health and Substance Abuse Services)	No term
Todd E. Pauley		Governor (Oklahoma Bar Association)	12/31/2018
Tera Snelson		Governor (Metropolitan Juvenile Bureaus)	12/31/2018 - eligible for 3 add'l terms
Steven L. Buck	Director	Ex officio (Office of Juvenile Affairs)	No term
Lori McGinnis-Madland	Executive Director	Governor (Statewide Association of Youth Services)	06/30/2019 - eligible for 3 add'l terms
Angela Marsee	District Attorney	Governor (District Attorneys Association)	06/30/2019 - eligible for 3 add'l terms
Lindsey Laird		President pro tempore (Improvement to Child. Services)	9/10/2020 - eligible for 3 add'l terms

Programs



Program	FY 2019 Budget
Administrative & IS	\$1,017,429
OJSO	\$624,580
PARB	\$233,215
Multi-disciplinary Teams	\$1,756,408
Child Death Review Board	\$153,341
Children of Incarcerated Parents	\$16,785
Board of Child Abuse Exams	\$50,450

Office of Juvenile System Oversight

The OJSO has the responsibility to investigate and report misfeasance and malfeasance within the children and youth service system, to respond to complaints filed on the children and youth service system, to provide independent monitoring of the child serving system, and to ensure that agencies are complying with their

established responsibilities, which include state and federal laws, applicable accrediting and licensing standards, policies and procedures, and applicable court orders.

The goals of OJSO are to 1) ensure the safety of youth who reside in all state-operated children's facilities in accordance with established guidelines, such as state statutes, DHS licensing standards, and OJA and DHS contracts; 2) ensure the safety of youth who reside in all other publicly and privately operated children's facilities in accordance with established guidelines, such as Oklahoma Statutes, DHS licensing standards, and OJA and DHS contracts; and 3) reduce misfeasance and malfeasance within the children and youth service system.

Clients served: For FY 2018, 721 DHS custody youth, with 151 foster parent complaints addressed.

Post Adjudication Review Boards

This program fulfills the requirements of 10 O.S. § 1116.2 et seq. The purpose of the Post Adjudication Review Boards (also known as citizen review) program is to ensure each court-ordered plan leads to a safe, permanent home for children adjudicated as deprived or delinquent. The paramount consideration is the best interest of the child. The review encourages the court and agency personnel to implement the best plan in a timely fashion and to reduce the length of stay in out-of-home placement. The objective is to advocate for and encourage public entities to secure appropriate services and a permanent placement which meets each child's individual needs. The PARB provides oversight of public agencies, contracted services and courts by local citizens who are interested in serving children. By statute, each judicial district in Oklahoma must have at least one local post-adjudication review board. Each local PARB consists of at least five volunteers appointed by OCCY through recommendations of the local judge. OCCY promotes local PARBs through staff support, training, and reimbursement for some operating expenses of local PARBs.

Clients served: For FY 2018, 4,062 children adjudicated as deprived by an Oklahoma District Court, which is approximately half of children involved in case reviews.

Child Death Review Board

The mission of the Oklahoma Child Death Review Board is to reduce the number of preventable child deaths through a multidisciplinary approach to case review. Through case review, the CDRB collects statistical data and system failure information to develop recommendations to improve the policies, procedures and practices within and among agencies that protect and serve children.

Clients served: Deceased children under 18 who die within Oklahoma whose deaths are reviewed by the CDRB; children who nearly die as a result of abuse or neglect; and all persons under 18 whose lives are made safer by the work of the CDRB.

Multidisciplinary team

The Multidisciplinary team 1) coordinates with each district attorney in the development of freestanding multidisciplinary child abuse teams in the district attorney's district; 2) annually completes on-site reviews of freestanding multidisciplinary child abuse teams to ascertain compliance with minimal standards; 3) conducts or otherwise provides continuing professional education and training for purpose of improving services to children and youth; 4) facilitates interagency efforts to reduce duplication of services while improving services to children, youth and families through state and local organizational infrastructure development; 5) oversees the development and implementation of the Oklahoma State Plan for Services to Children and Youth; and 6) promotes best practices and innovative programs through limited funding for models and demonstration projects at the state and local level.

Clients served: 37 teams of mental health professionals, law enforcement personnel, medical personnel, child protective services, districts attorney, and local citizens.

Children of incarcerated parents

The purpose of the Oklahoma Mentoring Children of Incarcerated Parents Program is to provide effective intervention services through one-to-one mentoring relationships to children of incarcerated parents who are in the custody of OJA and currently placed outside the home or have been identified by OJA as a risk of becoming involved in the juvenile justice system. Additionally, the OCCY will coordinate an advisory committee to work collaboratively with agencies and service providers to better meet the needs and improve the quality of life for children of incarcerated parents. An annual report will be submitted to the president pro tempore of the Senate, the speaker of the House of Representatives, and the governor on the progress and barriers of this program.

Clients served: In FY 2018, 37 children of incarcerated parents.

Board of Child Abuse Examination

The Board of Child Abuse Examination is responsible for developing and maintaining training programs and consultation services for health care professionals in child abuse and neglect. Some of the functions of the BCAE are accomplished through a contract with the University of Oklahoma Health Sciences Center to provide for the Chief Child Abuse Examiner and training. The BCAE designs and implements training for health care providers in child abuse/neglect and ensures medical consultation statewide on cases of suspected child abuse and neglect.

Clients served: Physicians, nurses, physician's assistants, other health care professionals who work with children alleged to be victims of child abuse or neglect.

Performance and projects

Key Performance Measures by program

Program: Office of Juvenile System Oversight					
Goal #1	Children are safe and receiving proper care in children's facilities.				
Description	Provide on-site inspections of all state-operated children's facilities and respond to complaints at privately-operated children's facilities, ensuring compliance with established procedures.				
KPM #1	Children facilities inspection and complaint response visits.				
KPM Description	Number of children facility inspection and complaint response visits.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
28	28	30	30	35	40
KPM #2					
Oversight investigations.					
KPM Description	Number of new oversight investigation cases.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
498	354	350	400	450	500

Program: Post Adjudication Review Board					
Goal #1	Statewide coverage of the PARB program.				
Description	An operating review board will exist in every judicial district.				
KPM #1	A PARB will be established and functioning in all 26 judicial districts.				
KPM Description	Number of operating review boards.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
22	23	23	26	26	26
KPM #2					
Number of volunteers for all review boards.					
KPM Description	Increase the number of volunteers to conduct reviews.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
221	246	271	300	315	330

Accomplishments

- SB 1081 established the Children's Endowment Fund which allows the Oklahoma State Treasurer to receive donated funds for programs to improve children's services in Oklahoma. When funds are available, the commission will determine how to utilize the money to best impact needs of children in the state.
- HB 2552 established the foster child bill of rights and a grievance system through the agency's Office of Juvenile System Oversight. OCCY implemented an online grievance tracking system in coordination with the DHS Office of Client Advocacy.

Savings and efficiencies

- The agency reduced costs by not filling the vacated certified procurement officer position and began contracting with OMES ABS for these services.
- The agency did not fill a vacant senior position in the Office of Juvenile Oversight.

Agency goals

- Move operating programs to more effective and evidenced based approaches with evaluation capabilities to demonstrate the improvements provided to Oklahoma's children and to the systems that are set up to assist children and their families.

Projects for implementation

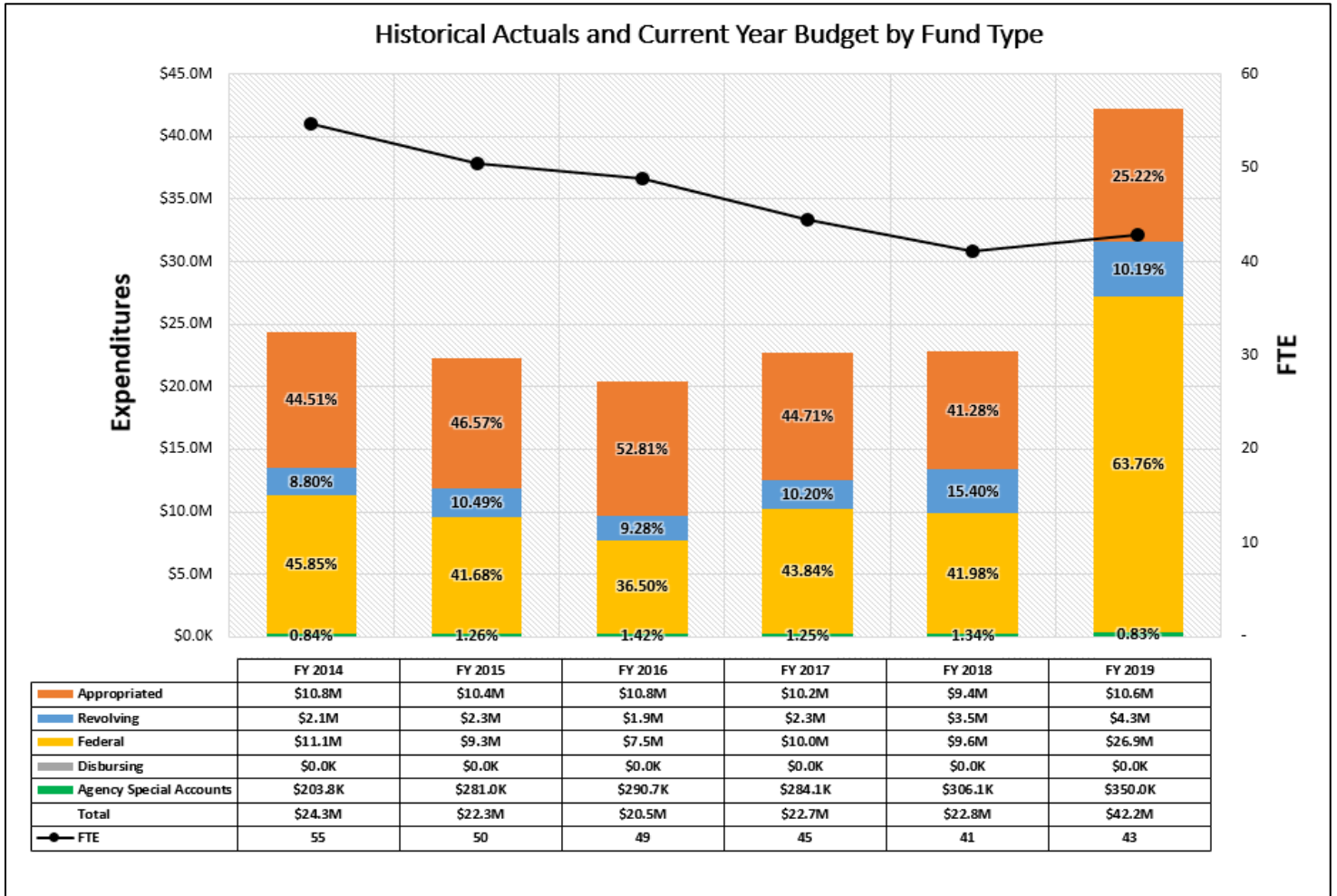
- Establish rules for the Oklahoma Children's Endowment Fund.
- Reestablish the Office of Planning and Coordination and carry out the statutory requirements of that department.
- Develop evaluation and technical writing capabilities within the agency to enhance the existing programs and develop strategies to reinstate programs that have not been properly supported and carried out.

Conservation Commission



Agency information

Conservation Commission



Mission

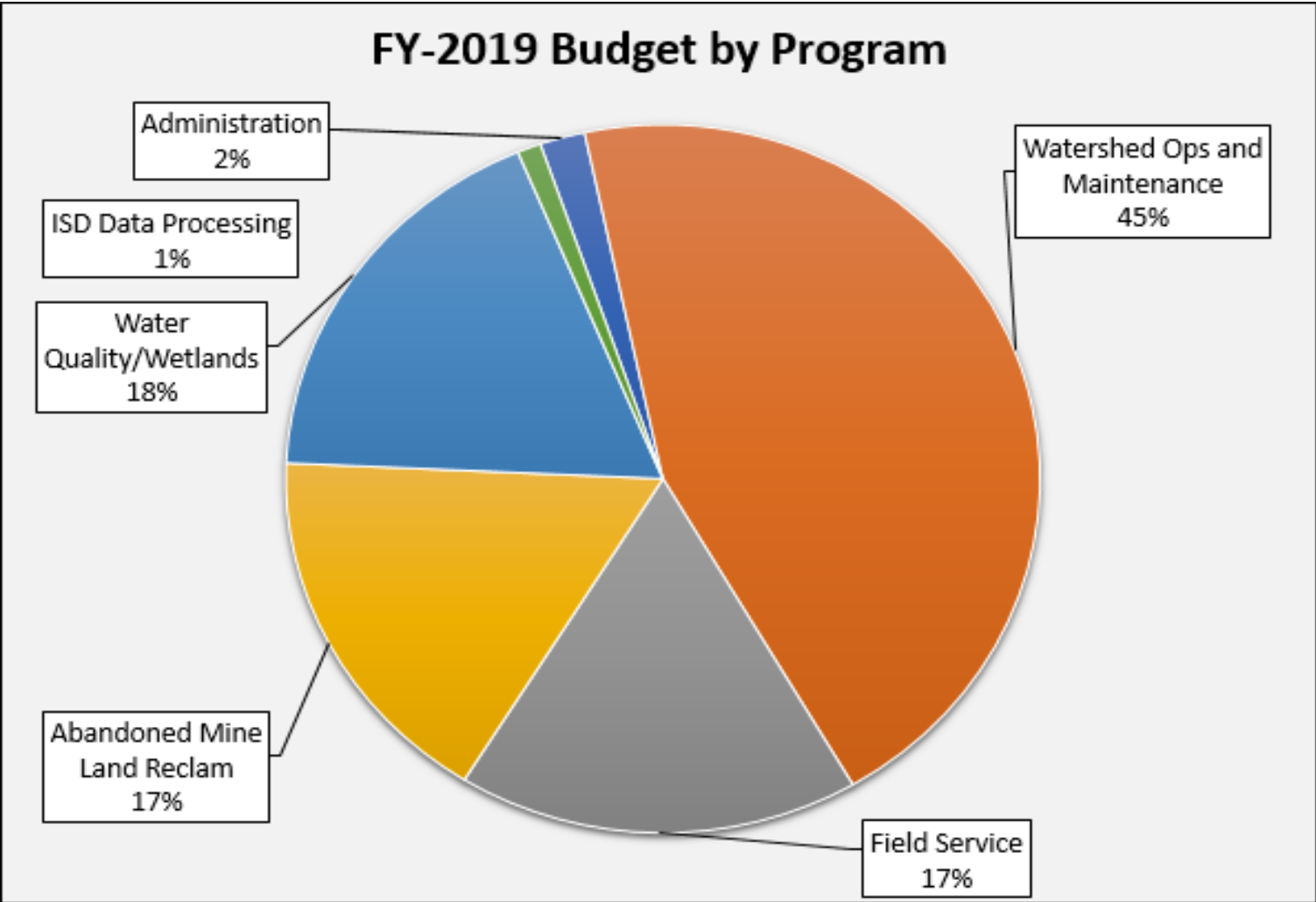
To conserve, protect and restore Oklahoma’s natural resources, working in collaboration with the conservation districts and other partners on behalf of the citizens of Oklahoma.

Governance and administration

In 1971, the state Legislature established the Oklahoma Conservation Commission, replacing the duties, responsibilities and property of the State Soil Conservation Board. The commission consists of five members, listed in the chart below. The state is divided into five state areas for the purpose of selecting Conservation Commission members. Members are appointed by the governor subject to confirmation by the Senate. Members serve a term of five years. Trey Lam has been executive director of the department since Nov. 17, 2014. His annual salary as executive director is \$93,000.

Name	Appointed by Governor	Confirmed by Senate	Term Ends
Deanna LeGrand	Jan. 23, 2015	July 1, 2015	June 30, 2019
Bill Clark	July 1, 2015	July 1, 2015	June 30, 2020
Karl Jett	July 1, 2016	July 1, 2016	June 30, 2021
Phil Campbell	May 10, 2017	July 1, 2017	June 30, 2022
Scotty Herriman	July 1, 2018	July 1, 2018	June 30, 2023

Programs



Program	FY-2019 Budget
Administration	\$819.4K
Watershed Ops and Maintenance	\$19.0M
Field Service	\$7.3M
Abandoned Mine Land Reclam	\$7.1M
Water Quality/Wetlands	\$7.6M
ISD Data Processing	\$425.9K

Watershed Operations and Maintenance

Upstream Flood Control Program

Operation and Maintenance — Provides technical and financial assistance to conservation districts in support of the districts' responsibilities to operate and maintain 2107 upstream flood control dams. These dams represent a \$2 billion public infrastructure that provides \$91 million in state benefits annually.

Watershed Rehabilitation

Working in cooperation with the Natural Resources Conservation Service and conservation districts, the agency provides technical and financial assistance to modify high hazard dams to ensure they meet state dam safety criteria for reducing the risk of loss of life and improving public safety.

Locally Led Conservation Cost-Share

Provides funds to conservation districts to assist landowners to install conservation practices on the land to reduce soil erosion and improve water quality.

Field Service

Provides funding to the state's 84 conservation districts for personnel and operations to support the administration of their duties per the Conservation District Act, Title 27A, and Chapter 3 of the Oklahoma Statutes. District Services provides tools, training and technical assistance to conservation district boards and employees on public official governance, personnel management and financial management in compliance with state laws, rules, regulation and policy.

Abandoned Mine Land Reclamation (AML)

The mission of the AML Program is to protect lives, repair scarred land and improve the environment. The primary objective is to protect the public from hazards left as a result of past coal mining practices by eliminating the hazards through the reclamation of abandoned surface and underground coal mine sites that pose the highest threat to the public's health, safety and general welfare. To accomplish the mission of the AML Program, abandoned mine sites must be identified, inventoried, assessed, prioritized, right-of-entry acquired, plan developed, surveys performed, design completed, construction contracted, construction performed with AML inspection, vegetation established and maintenance monitored for at least two years. Additionally, the AML Program responds to emergencies created by sudden occurrences involving abandoned coal mines when a public health or safety issue requires immediate action.

Water Quality/Wetlands

Water Quality

Responsible for identifying state waters impaired by nonpoint source pollution and then prioritizing and implementing projects to reduce pollutants by measureable amounts and improve water quality to remove streams from the state's List of Impaired Waters (Clean Water Act Section 303(d)List).

Wetlands

Responsible for preparing and updating the state's wetlands conservation plan and coordinating the state's Wetland's Working Group in order to conserve, enhance and restore the quantity and biological diversity of wetlands in Oklahoma.

Priority Watershed Cost Share

As federal and state funds are available, provides management of funds on a watershed basis to assist landowners with installing conservation practices to address water quality problems. The Soil Health Education Program, in cooperation with conservation districts and other partners, educates agricultural producers and other citizens about soil health and the potential for regenerative farming.

Blue Thumb Water Quality Education Program

In cooperation with conservation districts and other partners, educates citizens across the state about water quality and nonpoint source pollution and trains citizen volunteers to collect data that can be used to supplement the state's data collection capabilities.

Performance and projects

Key Performance Measures by program

Program: Watershed Operations and Maintenance					
Goal #1	Support and encourage the conservation and responsible management of Oklahoma's renewable natural resources to improve the quality of life for current and future generations.				
Description	Through the Upstream Flood Control Program, OCC provides technical and financial assistance to conservation districts in support of the districts' responsibilities to operate and maintain 2,107 flood control dams in the state, a \$2 billion public infrastructure that provides \$91 million in state benefits annually. Watershed Rehab — working in cooperation with the Natural Resources Conservation Service and conservation districts, OCC provides technical and financial assistance to modify high hazard dams to ensure they meet state dam safety criteria for reducing the risk of loss of life and improving public safety.				
KPM #1	Water quantity.				
KPM Description	The 2,107 small upstream watershed flood control structures throughout the state will be operated, maintained and modified to extend the operational life, reduce flooding and capture rainfall runoff for water supply.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2,107	2,107	2,107	2,107	2,107	2,107

Program: Field Service					
Goal	Increase the efficiency and effectiveness of Oklahoma's grassroots conservation delivery system.				
Description	Provide tools, training and technical assistance to 84 conservation district boards (local units of government) and employees in the areas of public governance, personnel management and financial management in compliance with state laws, rules, regulation and policy.				
KPM #1	Leadership development.				
KPM Description	Number of district directors, commissioners and employees who participate in one leadership development activity per year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
450	500	500	500	500	500
KPM #2	Professional development.				
KPM Description	Provide opportunities to improve the professional skill set of agency staff, district employees, directors and partners. Unit of Measure: Number of opportunities provided.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
8	8	8	10	10	12
KPM #3	Organizational development.				
KPM Description	Foster an ongoing, systematic process of implementing effective organizational change. Unit of Measure: Strategic plan action items competed.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
75%	75%	80%	85%	85%	85%

Program: Abandoned Mine Land Reclamation (AML)					
Goal	Support and encourage the conservation and responsible management of Oklahoma’s renewable natural resources to improve the quality of life for current and future generations.				
Description	AML seeks to protect the public from hazards left as a result of past coal mining practices by eliminating the hazards through the reclamation of abandoned surface and underground coal mine sites.				
KPM #1	Restoration of scarred lands.				
KPM Description	OCC, working with conservation districts and other units of government, will reclaim abandoned mine sites that are hazardous to the public and/or degrading the environment.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1-55	4-162	4-150	4-150	4-150	4-150

Program: Water Quality/Wetlands					
Goal	Support and encourage the conservation and responsible management of Oklahoma's renewable natural resources to improve the quality of life for current and future generations.				
Description	Through the Water Quality Program, OCC is responsible for identifying state waters impaired by nonpoint source pollution and then prioritizing and implementing projects to reduce pollutants by measurable amounts and improve water quality to remove streams from the state's List of Impaired Waters (Clean Water Act Section 303(d) List). As funds are available provide funding to conservation districts in order to implement a conservation cost share program to reduce soil erosion and improve water quality.				
KPM #1	Soil resource.				
KPM Description	Reduce erosion and improve soil health by increasing the number of participants and the number of best management practices implemented through state supported cost share programs.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
775	947	900	950	950	950
KPM #2	Water quality.				
KPM Description	The OCC will reduce NPS loading to streams and rivers statewide. This is measured in stream segment/waterbody pairs removed from the 303(d) list for nonpoint source-related causes and published in EPA accepted success summaries. EPA requests one per year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
7 successes	5 successes	12 successes	5 successes	5 successes	5 successes
KPM #3	Wetlands.				
KPM Description	The OCC will continue development of Oklahoma's Wetland Program Plan by implementing core elements of the program including monitoring and assessment, regulation, voluntary restoration and protection and water quality standards. This will be measured by the state receiving EPA funding for two projects per year that address strategies and needs identified in the 2013 Wetlands Program Plan.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3 projects, \$411,707	3 projects, \$385,000	2 projects, \$300,000	2 projects, \$300,000	2 projects, \$300,000	2 projects, \$300,000

Accomplishments

Conservation

- Completed the required dam safety inspections of 2,107 upstream flood control dams.
- Performed operation and maintenance on 150 upstream flood control dams.
- Responded to more than 20,000 Okie One-Call System locate tickets to prevent damage to the \$2 billion public infrastructure of flood control dams.
- Completed the required dam safety modification of one high-hazard, upstream flood control dam.
- Leveraged state funding to receive \$2 of federal funds for every \$1 of state funds expended.
- Produced 10 breach inundation maps for high-hazard flood control dams to identify potential damage locations and lives at risk.
- Updated Emergency Action Plans for high-hazard flood control dams.
- Improved soil health, water quality and air quality by providing technical assistance services to 639 land managers. The Locally Led Cost Share Program leveraged \$1.01 million in state funds against \$2.2 million in private funds to apply Best Management Practices to improve soil health and water quality.

Water Quality

- Ranked in the top five nationally among states for the reported load reductions of phosphorus and nitrogen contaminants in streams and rivers (EPA's nonpoint source pollution management program) for the eighth year in a row, accounting for 6 percent of the nitrogen reduction and 22 percent of the estimated phosphorus reduction to the nation's streams, rivers, lakes and oceans.
- Delisted 12 stream segments from Oklahoma and EPA's impaired streams list for a total of 72 (more streams delisted than any other state).
- Continued assessment of the health of Oklahoma streams and rivers by maintaining over 250 water quality monitoring sites around the state and collected over 1,000 water samples. Conducted 75 fish collections including aquatic habitat assessments and conducted 250 invertebrate collections.
- Continued more than 20 years of statewide Blue Thumb education programs with more than 2,000 people participating in Blue Thumb trainings, volunteer monitoring, or other Blue Thumb education events.
- Partnered with conservation districts, Natural Resources Conservation Service, and others to provide education at 21 soil health education workshops, and more than 50 farm shows, regional soil health meetings, and presentations at natural resources days, classroom presentations, and other events across the state to educate conservation partners, agricultural producers, and other citizens about soil health and its importance about soil health and its importance to protecting water quality and natural resources.
- Continued water quality focused efforts in the Elk City Lake, Grand Lake, New Spiro Lake, and Little Beaver Creek (Waurika Lake) to protect and improve water quality and to help mitigate impacts of drought.

Abandoned Mine Lands

- Performed assessments and ranked public safety risk on nine sites.
- Managed storm water pollution prevention plans on seven projects.
- Completed designs on five projects; executed construction contracts on two projects.
- Remediated one emergency project.

- Completed nine mission-critical OSMRE (Office of Surface Mining Reclamation and Enforcement) training courses.
- Added \$2.8 million to Oklahoma's economy with federal AML (Abandoned Mine Lands) reclamation funds spent in the state at no cost to the state, benefitting jobs in the areas of construction, equipment, supplies, labor and services.

Office of Geographic Information

- The Office of Geographic Information is an integral member of the State Incident Management Team (OKIMT). The office is also involved in providing GIS (Geographic information system) support to the SEOC (State Emergency Operation Center) and supported the SEOC operations during the various tornado outbreaks, flooding events and wildfires throughout the year.
- The Office of Geographic Information has provided GIS assistance and guidance to several state and local governmental agencies. Some of those include the State Bureau of Investigation, Department of Human Services, Office of Management and Enterprise Services, State Department of Education, governor, House, Senate, Commissioners of the Land Office, County Commissioners, Department of Transportation, Oklahoma Department of Homeland Security, Department of Public Safety, OK Department of Agriculture, Department of Environmental Quality, Oklahoma Mesonet, Oklahoma City police, highway patrol, U.S. Secret Service, Office of Emergency Management, Oklahoma 911 Management Authority, Rockport, TX (OKIMT support for Hurricane Harvey) and eight south-central Oklahoma county e911 call centers.
- The state's geospatial data clearinghouse, OKMaps, managed by the Office of Geographic Information, has seen significant increased use. The development of OKMaps has been possible with several federal grants through the Oklahoma Department of Homeland Security. No state funds have been provided for the development or operational support of OKMaps. For FY 2018, the number of unique visitors per month has increased 167 percent, averaging 6,454 per month.
- Over the past year the Office of Geographic Information has been working with the Oklahoma 911 Management Authority to revise the current Oklahoma Addressing Standard to be compliant with proposed national e911 Next Generation standards. The updated standard was finalized and approved by the State Geographic Information Council and the Oklahoma 911 Management Authority during FY 2018.

District Services

- In cooperation with the USDA Natural Resources Conservation Service and the state's 84 conservation districts, OCC delivered \$58 million dollars of federal financial conservation assistance over 6000 contracts to Oklahoma landowners through Farm Bill programs.
- In cooperation with US Fish and Wildlife delivered over \$57,000 of cost-share funds to three conservation districts to improve or restore monarch butterfly habitat.
- In cooperation with Oklahoma Department of Agriculture, Food and Forestry provided a head gate and trap materials to every conservation district in an effort to educate and inform Oklahoma landowners of the growing feral hog population and to assist in the reduction of the population.
- In cooperation with USDA Natural Resources Conservation Service, 28 conservation districts hosted 10 outreach meetings to educate and inform over 600 Oklahoma landowners about the growing feral hog population. Topics included general information about the species, effective trapping techniques, rules and regulations on hunting feral hogs and proper disposal methods.

Savings and efficiencies

- Continuing the use of Lidar photography to eliminate the need for on the ground surveying to prepare breach inundation maps for high hazard dams and also using this photography for design work to rehabilitate dams and reclaim abandoned mine land.
- Continuing the implementation of a Dam Watch program to allow conservation districts to be automatically notified when rainfall and seismic events threaten flood control dams and endanger public safety.
- Provided GIS database to the Okie One-Call System to include the state's 2,107 upstream flood control dams.
- The commission continues to use the OMES conference calling/webinar service which allows for a significant reduction in travel time and expenses for commission staff and partners to conduct meetings. In addition, this service allows some partners to participate in meetings who would otherwise not have been able to attend.
- Since 2004, the Office of Geographic Information has been working with state agencies to eliminate duplication of effort in developing, maintaining and delivering geographic information. This information is used by all levels of government, academia, businesses and the public in everyday planning and decision-making. A statewide web-based clearinghouse for authoritative geospatial data is being developed to deliver this information to a wide spectrum of users in a diverse set of formats: <http://okmaps.org/ogi/search.aspx>.
- Inject \$3 million of AML grant funds into the state's economy to advance AML reclamation at no cost to the state. According to the National Association of Abandoned Mine Land Programs (NAAML), every \$1 million in grant funds expended translates into an estimated 40 jobs in areas such as construction, labor, equipment and other services.

Agency goals

- Maintain the \$2 billion public infrastructure and sustain the \$90 million in annual benefits by continuing to perform the inspections, operation and maintenance of the state's 2,107 upstream flood control dams.
- Provide technical assistance and financial cost share to 700 land managers who implement best management practices to improve soil health and water quality.
- Begin the required dam safety modification of five high hazard upstream flood control dams;
- Provide financial assistance to conservation districts to continue educating landowners about the importance of reducing the feral hog population.
- Provide assistance to conservation districts in the development of effective long range plans.
- Rank in the top five states in the country in reducing phosphorus and nitrogen contaminants in Oklahoma's streams.
- Remove an additional 5-10 stream segments from EPA's 303d list of impaired streams, reducing costs for the state in terms of total maximum daily load development, reducing costs for industry and municipalities in terms of requirements for updated treatment facilities, and protecting citizens from potential additional regulation.
- Maintain the current number of water quality monitoring sites and water sample collections.
- Secure new federal grants to replace dwindling EPA funds used to support OCC partnership activities that conserve and protect water and other natural resources.

- Complete stream restoration in scenic rivers watershed to reduce nutrient, sediment and bacteria pollution.
- Increase the knowledge and awareness of Oklahoma’s natural resources and improve the natural resource decision-making in Oklahoma through conservation education provided to 50,000 citizens.
- Perform project selection for four AML construction projects.
- Perform AML project selection assessments on 1,000 acres.
- Advance the reauthorization of the Surface Mining Control and Reclamation Act of 1977 (SMCRA).
- Identify and support state agencies that could benefit from GIS technologies that would provide cost savings from more efficient data management and better decision-making.

Projects for implementation

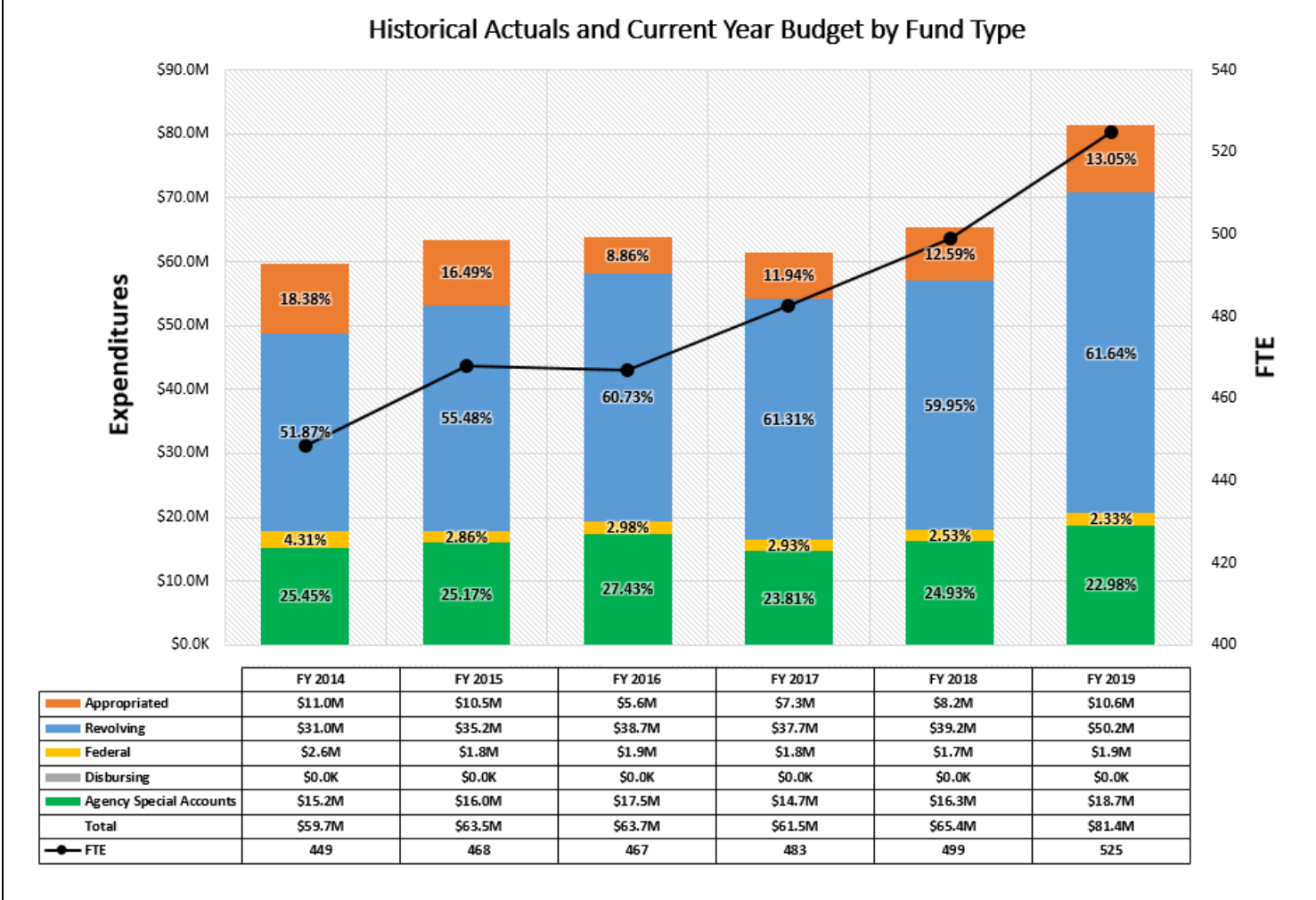
- Small Watershed Flood Control Program: provide technical and financial assistance to conservation districts.
- Watershed Operation and Maintenance training course for conservation district directors and staff.
- Locally Led Cost Share Program: provide technical and financial assistance to conservation district.
- Begin dam safety modification to five high-hazard, upstream flood control dams.
- Maintain a statewide water quality monitoring system to ensure water quality problems are identified and water quality improvement can be verified.
- Priority Watershed Projects that were funded through EPA and NRCS to use voluntary conservation programs to improve and protect water quality in the Elk City Lake, New Spiro Lake, Waurika Lake, Grand Lake, Illinois River, and Eucha-Spavinaw watersheds are ongoing. Efforts including water quality monitoring, conservation practice installation and maintenance monitoring, and assistance to landowners will continue in these areas as funding allows.
- Partnerships with state and federal agencies and landowners to restore and protect eroding stream banks and wetlands that threaten public infrastructure and private property in addition to providing nutrients and sediment which harm downstream waterbodies.
- Volunteer monitoring and water quality education programs which help cities meet federal storm water permitting requirements, provides educators valuable science and math curriculum, helps the state monitor waterbodies which it lacks the resources to do so with professional staff, and informs and educates the public about progress being made to protect natural resources in OK.
- Soil Health Education Program: trains conservation district staff and provides training tools for educating citizens about the value of soil health as a mechanism to improve agricultural productivity, resist impacts of harsh climatic conditions, reduce soil erosion, and to protect water and other natural resources in Oklahoma.
- Oklahoma Carbon Sequestration Certification Program: encourages the voluntary installation of land management practices that protect, conserve, and restore soil health and prevent erosion.
- Reauthorization of the Surface Mine Control and Reclamation Act of 1977 (SMRCA).
- Provide GIS assistance and guidance to over 20 state, local and federal agencies.

Corporation Commission



Agency information

Corporation Commission



Mission

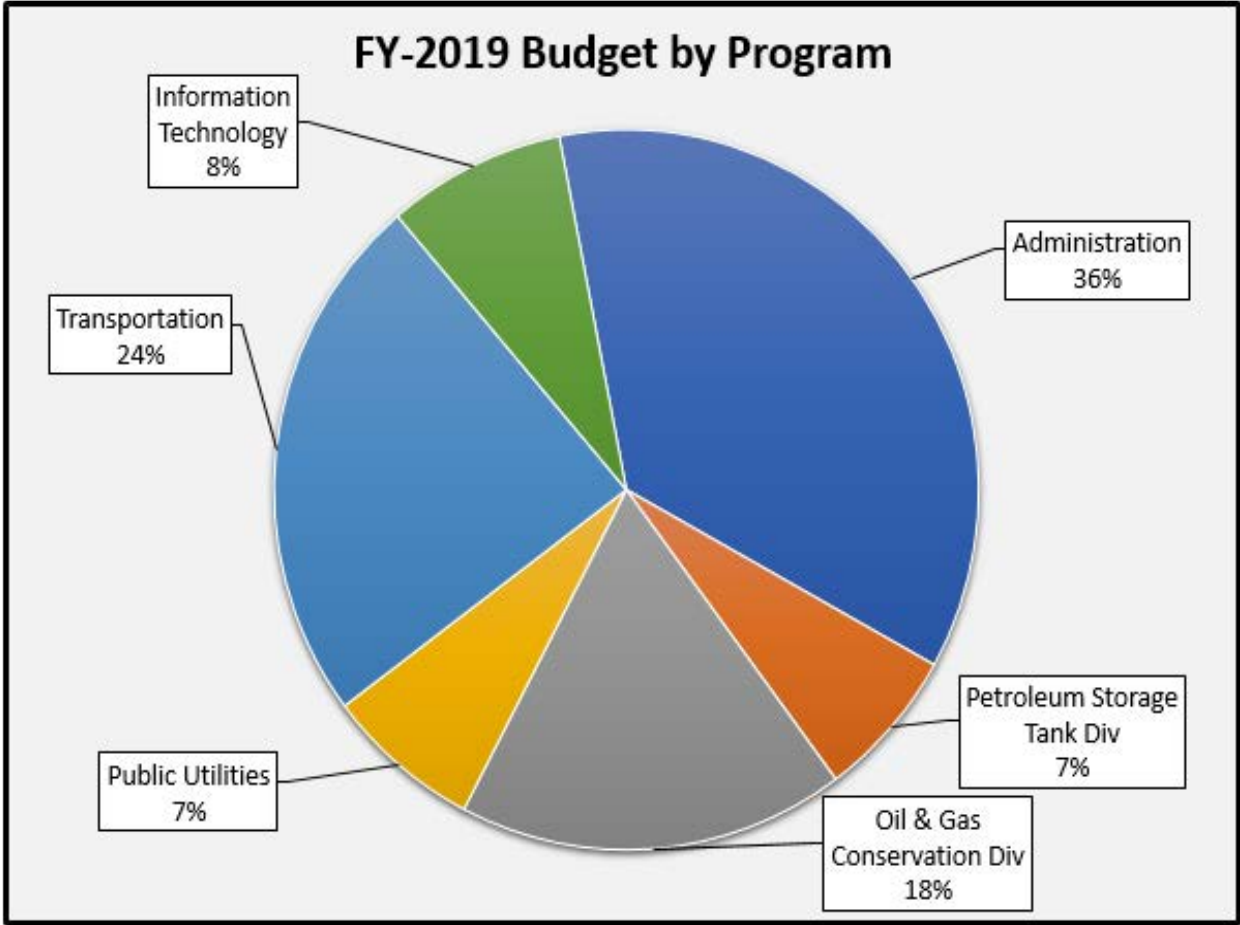
The mission of Oklahoma Corporation Commission is to ensure responsible and safe development of oil and gas resources; ensure reliable utility service at fair rates; ensure safe and legal operation of motor carriers, pipelines, rail crossings and fueling stations; and ensure prevention and remediation of energy-related pollution of the environment while balancing the rights and needs of the people with those of regulated entities through development and enforcement of regulations in an open, transparent, ethical and just manner.

Governance and administration

Established in 1907 by Article 9 of the Oklahoma Constitution and authorized by the first Legislature to regulate public service corporations, the commission currently regulates a wide range of activities in four core program areas: 1) oil and gas drilling and production; 2) public utility; 3) motor carrier, rail and pipeline transportation; and 4) petroleum storage tanks. Taken together, these responsibilities affect industries that are critical components of the state economy and touch the lives of all Oklahomans. Bob Anthony, Todd Hiatt and Dana Murphy are the elected commissioners of the Oklahoma Corporation Commission. Bob Anthony's salary is \$114,713, Todd Hiatt's salary is \$114,713, and Dana Murphy's salary is \$116,713.

Name	Elected Date	Term End Date
Dana Murphy/ Chairman	7/1/2016	1/1/2023
Todd Hiatt/ Vice-Chairman	11/1/2014	1/1/2021
Bob Anthony/Commissioner	11/1/2018	1/1/2025

Programs



Programs	FY-2019 Budget
Administration	\$29.4M
Petroleum Storage Tank Div	\$5.5M
Oil & Gas Conservation Div	\$14.5M
Public Utilities	\$5.8M
Transportation	\$19.5M
Information Technology	\$6.7M

Administration

Administration includes human resources, accounting, budgeting and finance, general administration, capital asset management and legal services.

Petroleum Storage Tank Division

The Petroleum Storage Tank Division administers the federal underground storage tank program and has jurisdiction over underground and aboveground storage tanks containing antifreeze, aviation fuel, diesel, gasoline, kerosene, motor fuel and motor oil. PSTD enforces state and federal regulations through compliance inspections at storage tank facilities and calibration of dispensers; coordinates corrective action or remediation plans at contaminated sites when a release occurs from a storage tank system and contaminates soil and groundwater in the state; and administers the Oklahoma Petroleum Storage Tank Indemnity Fund and the Oklahoma Leaking Underground Storage Tank Trust Fund.

Clients served: PST tank owners: 13,972; licensees: 276; and antifreeze: 588, totaling 14,836. Our direct clients are petroleum storage tank owners, and the beneficiaries of the work we do are the citizens of Oklahoma and those who travel through our state.

Oil and Gas Conservation Division

Provides information, permitting, investigation and compliance services to the oil and gas industry, mineral interests, landowners and the general public to develop oil and gas resources of the state while protecting the environment and ensuring public safety through regulation for all activities associated with the exploration and production of oil and natural gas.

Clients served: O&G — operators: 3,120; soil farming: 50; citizens: 9,548; and mineral owner escrow accounts: 47,680. The primary clients for this program are oil and gas operators, oil and gas purchasers, oil and gas waste haulers and disposal (commercial and non-commercial) facility operators, mineral and royalty owners and lessees, working interest owners, surface owners, municipalities, rural water districts, oil and gas users, refiners, gas marketers, gas gatherers, gas processors, local gas distribution companies, the general public of Oklahoma and the nation.

Public Utility Division and consumer services

The Public Utility Division administers and enforces agency rules, regulations and orders involving electric, gas, water, cotton gin and telecommunications service providers; promotes efficiency, innovation and technological growth among regulated utilities and the program area companies; balances the interest of the regulated companies with those of all other stakeholders; and supports regulatory decisions that are in the public interest and result in the lowest reasonable cost for safe and reliable service and assists utility customers in achieving resolution of complaints regarding utility service.

Clients served: All Oklahoma citizens and businesses with gas, electric, telephone, or water service; cotton gin operators; Oklahoma Public Schools; telemedicine providers; libraries.; public utilities; and telecommunications companies.

Transportation

Provides overall management, direction and supervision of the administration and enforcement of motor carrier, commercial motor vehicle, transportation network companies, non-consensual towing rates, railroad safety, and pipeline safety regulatory activities within and through the State of Oklahoma.

Clients served: Owners and operators of commercial vehicles engaged in interstate commerce; participating states and provinces; taxpayers of Oklahoma and the traveling public; interstate for-hire and private motor carriers, brokers, freight forwarders and leasing companies; hazardous waste and deleterious substance carriers; intrastate household goods carriers; insurance industry; consignees; consignors; transportation network companies and the motoring public; non-consensual towing companies and their customers; pipeline clients including intrastate operators of gas transmission pipelines, gas gathering systems, gas distribution systems, hazardous liquid truck lines, and of non-rural hazardous liquid gathering systems and excavators; and all state residents who are clients of the Railroad Department. Additional benefactors are the people traveling in and through Oklahoma. The exact number is unknown but includes carriers; insurance industry; consignees and consignors; non-consensually towed vehicle owners; motoring public; general public; pipeline clients; excavators; Oklahoma citizens; property owners in cities, towns and communities; and farming communities.

Information Technology

Information Technology is responsible for data management, network engineering, hardware, database and software design.

Performance and projects

Key Performance Measures by program

Key Performance Measures for this agency are under development.

Accomplishments

- Design and implementation of protocols and directives contributed to a 70 percent reduction in induced seismicity rate.
- Increased inspections of active wells and in the number of abandoned wells plugged played a major role in developing the first state report on alternatives to disposal of produced water.
- Updated IT framework to give stakeholders and the public easier access to forms and documents.
- Reduced processing time for cases and overall cost to rate payers for internet services and other telecommunication services under the Oklahoma Universal Service Fund.
- Adapted processes to ensure the safe and economically viable production of Oklahoma's oil and gas resources.
- Expanded technology to protect Oklahoma's motorists and roads and bridges from overweight and/or uninsured trucks.

Savings and efficiencies

- Engaged in the early payment discount initiative, with concentrated effort on recurring contracts, to maximize optimal savings.
- Reviewed equipment and software licenses to consolidate and reduce duplicate or underutilized land lines/cell phones, workstations/laptops, etc.; services are being discontinued, where appropriate, and an equipment-sharing program implemented to further reduce recurring costs.
- Budgeted for temporary staff versus FTE to address workload issues that are cyclical, or for special projects such as imaging agency records and eliminating storage needs.
- Utilized OMES IS resources as much as possible to identify areas in information technology to improve agency efficiency and obtain cost-sharing options by joining other agencies on statewide initiatives.
- Addressed audio/visual needs and in the process of obtaining new mobile equipment for the courtrooms to allow streaming capabilities that will reduce travel costs for field personnel and stakeholders, reduce case processing timeframes, and improve electronic storage of case proceedings.
- OCC collects almost \$200 million in revenue through the IFTA (International Fuel Tax Agreement) and IRP (International Registration Plan) programs and is responsible for administration of the programs, collection and disbursement of funds to the OTC (Oklahoma Tax Commission), the Treasurer's Office and the other jurisdictions (states across the nation and certain Canadian provinces) by sharing resources to meet requirement mandates, while only retaining an average of 5 percent of the revenue collected through the programs.

- OCC (Oklahoma Corporation Commission), ODOT (Oklahoma Department of Transportation) and DPS (Department of Public Safety) coordinate building and operating the Ports of Entry (POE) across the state to accomplish the mission of commercial motor vehicle regulation.

Agency goals

- Increase public and stakeholder access to OCC proceedings and materials through technology.
- Continue to improve processing times for permits required of stakeholders.
- Continue to improve judicial processes to bring greater efficiencies to the handling of cases.
- Fully staff Ports of Entry and weigh stations to protect Oklahoma's motorists, roads and bridges from overweight and/or uninsured trucks.
- Develop and implement new seismicity protocols to continue to reduce induced seismicity rate.
- Develop and implement rules to address technological and environmental changes in the industries under commission jurisdiction.

Projects for implementation

- Expansion of tools and data available to Induced Seismicity Department and researchers.
- Audio/video web streaming of commission proceedings; use of same to allow for distance testimony in cases.
- Design and implementation of new case processing system.
- Design and adopt programs to address new pipeline safety issues.

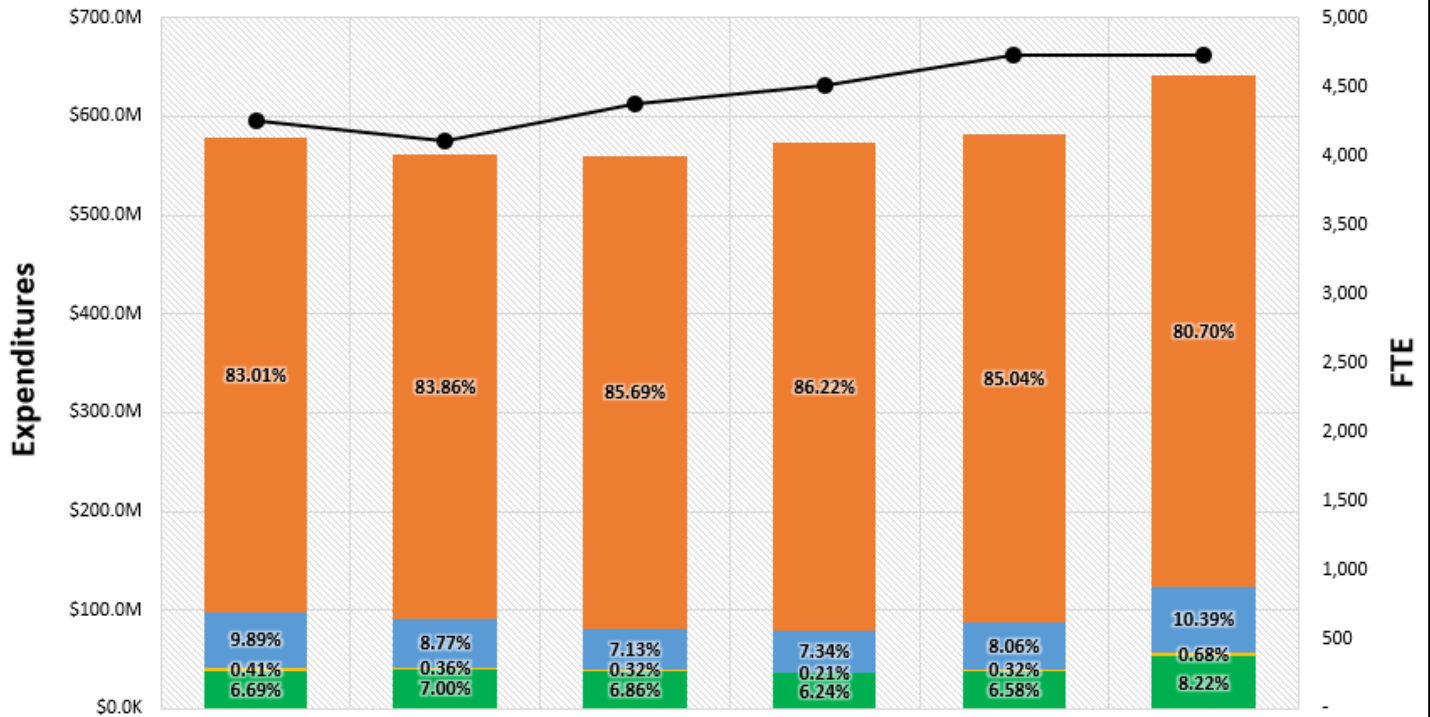
Department of Corrections



Agency information

Department of Corrections

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$479.7M	\$470.1M	\$479.6M	\$494.5M	\$495.0M	\$517.6M
Revolving	\$57.2M	\$49.2M	\$39.9M	\$42.1M	\$46.9M	\$66.7M
Federal	\$2.4M	\$2.0M	\$1.8M	\$1.2M	\$1.9M	\$4.4M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$38.7M	\$39.3M	\$38.4M	\$35.8M	\$38.3M	\$52.7M
Total	\$577.9M	\$560.6M	\$559.7M	\$573.6M	\$582.1M	\$641.3M
FTE	4,249	4,106	4,377	4,506	4,730	4,730

Mission

The core mission of the Oklahoma Department of Corrections is to protect the public and increase public safety, promote a safe working environment for the staff and to encourage positive change in offender behavior by promoting successful reentry and rehabilitation programs.

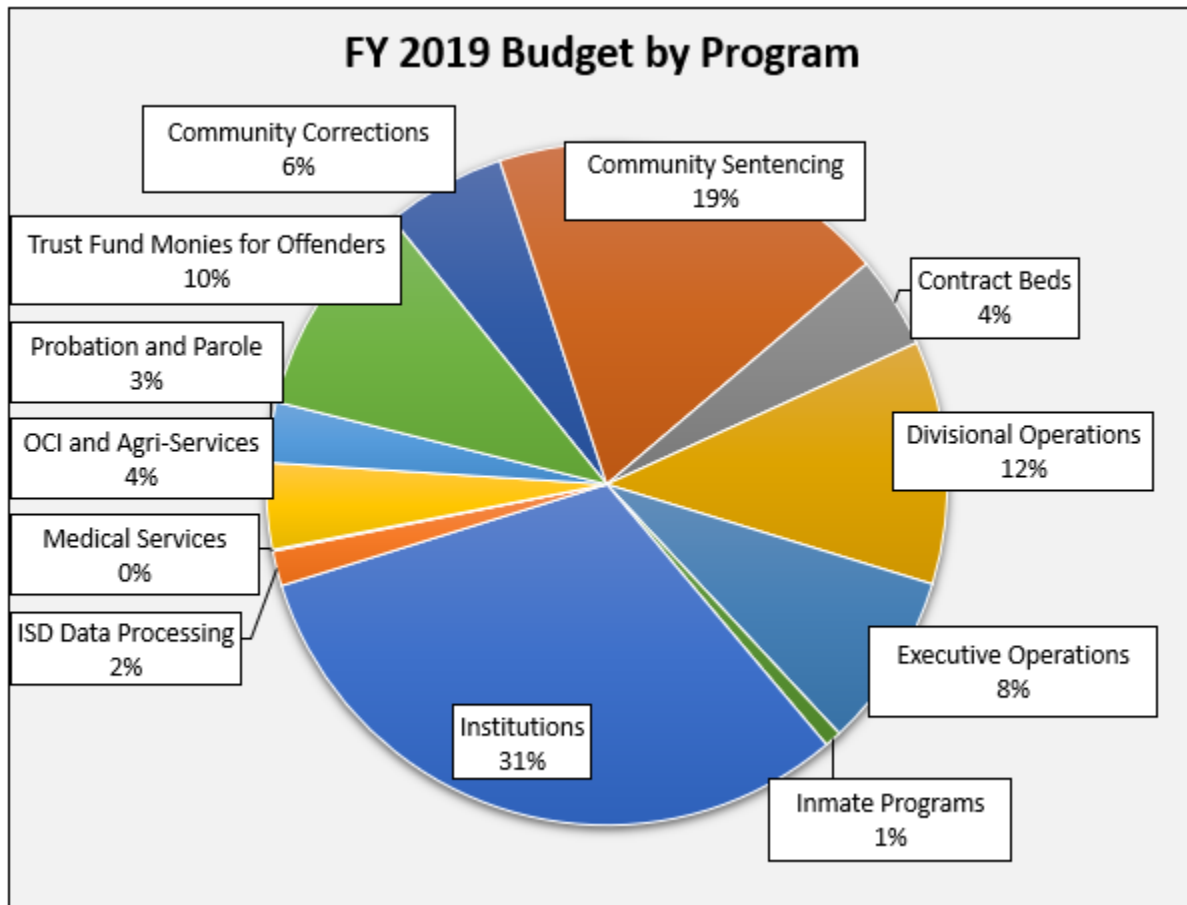
Governance and administration

The Department of Corrections is governed by the seven-member Board of Corrections. All members are appointed by the governor of Oklahoma, with the approval of the Oklahoma Senate, to serve six-year terms.

Each of Oklahoma's five congressional districts is represented by at least one member on the board, with the remaining two members being appointed from the state at-large. No more than four members of the board may be from any one political party. The board is responsible for setting the policies of the department, approving the annual budget request, and for appointing the director of Corrections. The director, who serves at the pleasure of the board, is the chief executive of the department. The current director of Corrections is Joe Allbaugh. He was appointed as the interim director of the Oklahoma Department of Corrections by the state Board of Corrections, effective Jan. 11, 2016. The board later made this appointment permanent on July 6, 2016. Director Allbaugh's current salary is \$185,000.

Name	Appointed by Governor	Confirmed by Senate	Term Ends	Congressional District
Frank X. "Frazier" Henke	12/3/2013	4/10/2014	3/15/2019	1
Ernest E. "Gene" Haynes	3/11/2013	3/26/2013	3/15/2019	2
Dianne B. Owens	3/12/2018	4/10/2018	3/15/2021	4
Adam Luck	1/12/2016	3/8/2016	3/15/2021	5
Michael W. Roach	12/7/2016	4/10/2017	3/15/2023	3
John "Todd" Holder	10/13/2016	4/10/2017	3/15/2023	At Large
Kevin J. Gross	10/13/2016	2/16/2017	3/15/2023	At Large

Programs



Program	FY 2019 Budget
Community Corrections	\$37.5M
Community Sentencing	\$123.2M
Contract Beds	\$28.5M
Divisional Operations	\$75.3M
Executive Operations	\$54.2M
Inmate Programs	\$5.2M
Institutions	\$204.5M
ISD Data Processing	\$10.8M
Medical Services	\$521.0K
OCI and Agri-Services	\$26.7M
Probation and Parole	\$18.7M
Trust Fund Monies for Offenders	\$67.0M

Community Corrections

Community Corrections involves eight community correctional centers and 15 work centers. This involves the reintegration of offenders into the community prior to the completion of their sentences. Inmates are involved in public works and work release.

Community Sentencing

Community Sentencing is a prison diversion program established by the Oklahoma Community Sentencing Act. Community Sentencing offers an innovative approach that combines assessment, supervision and treatment with the goal of increasing public safety by reducing the likelihood of future criminal behavior by participating offenders.

Contract Beds

The Oklahoma Department of Corrections contracts with private prison and county jail contractors as a means to provide bed space and constitutionally required services for offenders. State statutes deem the director of the Department of Corrections responsible for the monitoring of private prisons in Oklahoma.

These private prisons (Cimarron, Davis and Lawton Correctional Facilities) are accredited by the American Correctional Association which is a private, non-profit organization that evaluates facility operations against national operating standards.

Divisional Operations

This division provides unified control of Institutional, Community and Contract Bed operations. It also manages centralized operations such as vehicles, construction and maintenance, safety and canine functions.

Executive Operations

Executive Operations serves as the central oversight and administrative support of the agency. It is composed of the Director's Office, Communications Office, legislative liaison, general counsel, Fugitive Apprehension and Investigations, Security Threats Intelligence, Audit and Compliance, Business Services, and Employee Rights and Relations. The director is ultimately responsible for all aspects of the agency, including field locations and administrative functions such as personnel, training, budgeting and overall operation of the agency.

Business service hubs provide the facility with efficient and professional financial services, while ensuring the safety and security of staff and offenders is maintained at all times by providing the needed products and services through appropriate and legal purchasing processes. This service will make certain all accounting duties are carried out in the most resourceful and cost saving manner by reducing overlapping duties and utilizing all available technology.

The Communications Office manages all communications about the Oklahoma Department of Corrections to educate and inform the public, media, and employees, in a timely and accurate manner through the use of media relations, electronic communications and publications. The Communications Office is responsible for facilitating public information, media inquiries, interviews; video requests; website and publications; tours, special projects and training.

The Fugitive Unit is comprised of agents dedicated to the apprehension of DOC escapees, halfway house inmate walkaways and offenders who have chosen to abscond parole supervision. Agents are also called upon to assist probation and parole officers with the apprehension of offenders with a violent history as well as to assist the U.S. Marshal's Violent Crime Task Forces.

Human Resources provides a diverse range of services to agency employees and applicants designed to facilitate recruitment, hiring and selection, payroll, compensation, time and leave management, benefits, retirement and employment assistance/wellness programs.

Inmate Programs

This program involves the education and treatment of offenders. The education program is accredited by the Oklahoma State Department of Education and is staffed by state certified teachers. Literacy, adult basic education, and high school equivalency programs are available to inmates with a need in primary education. Many students continue their education and obtain associate and bachelor’s degrees while incarcerated.

Intervention and Reentry Services provides oversight of inmate programming, ensuring best practice methods are utilized in the delivery of effective interventions. Cognitive behavioral and social learning modalities are the preferred method of program delivery. Substance abuse treatment and cognitive restructuring programs that address criminal thinking and problem solving are available to inmates who have an assessed need in these areas.

Inmate program participation data is routinely collected and analyzed to determine program effectiveness. Contract management and compliance for outside treatment intervention services are provided by program services staff.

As the inmate nears the end of their incarceration, a reentry plan is developed with a focus on the inmate’s employment, housing, education, substance abuse treatment, aftercare and transitional service needs.

Institutions

This program comprises 17 institutional facilities maintaining security levels ranging from minimum, medium and maximum. Also included in the maximum category is death row.



IS Data Processing

The IT services provided through the OMES IS are critical to supporting all agency operations, impacting agency administration and enable inmate tracking, population projections and statistical analysis.

Medical Services

The Medical Services unit provides direct medical care to over 20,000 incarcerated inmates and oversees the medical care of DOC inmates housed in private prisons. There are four infirmaries to provide special medical care for inmates and the agency has a service contract with the Lindsay Memorial Hospital for more acute care that cannot be provided on-site. Inmates are able to access specialty care through the University of Oklahoma Health Sciences Center, as well as local hospitals and medical providers as the need arises.

Oklahoma Correctional Industries and Agri-Services

Although Oklahoma Correctional Industries is an integral part of the Department of Corrections, it is more like a private business conglomerate working within the framework of state government. It offers customers quality products at a reasonable price, reduces inmate idleness and provides job skills training which results in significant overall tax savings to the general public.

The Oklahoma Correctional Industries program generates roughly \$18 million in annual revenues and employs 1,186 inmates in 31 operations located at 11 institutions. Fifty-one professional staff, educated and experienced in all phases of modern corporate business, administer OCI's operations. In addition to the 15 public sector industries, Oklahoma Correctional Industries also manages a program which utilizes inmates who work for the private sector through 16 partnerships.

The Agri-Services Division of the Department of Corrections plays a vital role in enabling inmates to learn valuable job skills and work ethics from which they may benefit upon release from custody. On average, 300 inmates work at Agri-Services' 11 farms, meat processing center, food processing plant, and food warehouses, and the program annually generates roughly \$12 million in revenue.

Agri-Services manages approximately 4,000 head of beef cattle on farm units across the State of Oklahoma that encompass over 20,000 acres; of which 14,253 acres are pasture land, 3,200 acres are woodlands, 1,699 acres are crop land, with the remaining 945 acres dedicated to buildings, roads, lagoons, and rivers.

The Agri-Services division manages working agricultural operations at 11 locations across the state. As noted, most of the acreage under divisional control is range and pastureland which is suitable for the production of beef cattle. Much of the land located in eastern Oklahoma units is covered with trees, while the land located in western Oklahoma is predominantly open range and crop land. Due to the diversity in the climate from east to west, many of the units are required to be managed differently from one another, yet all have the same goal of meeting the mission of the division. In many cases the units work closely together to support one another in some capacity.

Agri-Services also manages a meat processing center, a food processing plant, and a dairy/milk processing plant. These production facilities produce a wide variety of food items for inmate consumption.

In addition to the production facilities, there are food warehouses located at two Agri-Services units that distribute products purchased through the Opportunity Buy Program. This program purchases food products for the master menu in semi-truck load quantities at a significantly lower cost than that of the prime vendor.

These products are then distributed to all correctional facilities within the state utilizing the existing Agri-Services fleet. This program saved the Department \$1,255,860 in food costs during FY 2018.

There are 47 staff members employed throughout the division. To become more efficient, the number of staff has been reduced from over 80 to the current level through attrition and reassignment.

The primary income generators for the division are the sales of livestock, meat, milk, eggs, canned and frozen foods, vegetables, small grains, pecans, wood and leather goods.

Probation and Parole Services

Probation and Parole Services is the unit of the DOC responsible for supervision of offenders sentenced by the court to suspended and deferred probationary sentences; offenders released from incarceration to parole; offenders released to global position satellite monitoring and electronic monitoring for DUI offenders; and offenders residing in Oklahoma who were sentenced in other states. The unit is also responsible for investigations ordered by the courts, the Pardon and Parole Board or the department.

Probation and Parole Services employs evidence based practices in the supervision of offenders. EBP supervision is designed with theory, research, public policy, and practice; all supportive of each other, leading to measurable supervision outcomes.

Performance and projects

Key Performance Measures by program

Program: Inmate Programs					
Goal	Provide inmates program opportunities in education, substance abuse treatment, criminogenic needs, career tech and reentry.				
Description	Refers to the efforts that the Department of Corrections is making to provide opportunities for education, rehabilitation and reintegration to reduce recidivism.				
KPM #1	Literacy completions.				
KPM Description	The number of completed literacy programs by inmates who indicated an overall accomplishment below the sixth grade level.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
592	679	781	781	781	781

Program: Inmate Programs					
Goal	Provide inmates program opportunities in education, substance abuse treatment, criminogenic needs, career tech and reentry.				
Description	Refers to the efforts that the Department of Corrections is making to provide opportunities for education, rehabilitation and reintegration to reduce recidivism.				
KPM #2	Pre-high school equivalency completions.				
KPM Description	The number of completed adult basic education programs by inmates who indicated an overall accomplishment between the sixth and ninth grade levels.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
798	930	1,070	1,070	1,070	1,070

Program: Inmate Programs					
Goal	Provide inmates program opportunities in education, substance abuse treatment, criminogenic needs, career tech and reentry.				
Description	Refers to the efforts that the Department of Corrections is making to provide opportunities for education, rehabilitation, and reintegration to reduce recidivism.				
KPM #3	High school equivalency completions.				
KPM Description	The number of completed adult basic education programs by inmates who indicated an overall accomplishment above the ninth grade levels, but who have not received a high school diploma or equivalent.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,353	1,121	1,289	1,289	1,289	1,289

Program: Inmate Programs					
Goal	Provide inmates program opportunities in education, substance abuse treatment, criminogenic needs, career tech and reentry.				
Description	Refers to the efforts that the Department of Corrections is making to provide opportunities for education, rehabilitation, and reintegration to reduce recidivism.				
KPM #4	Career Tech and other technical training completions.				
KPM Description	The number of completed career and technical education programs by inmates to allow them the opportunity to learn a skill prior to reentering society.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,049	1,116	1,283	1,283	1,283	1,283

Program: Inmate Programs					
Goal	Provide inmates program opportunities in education, substance abuse treatment, criminogenic needs, career tech and reentry.				
Description	Refers to the efforts that the Department of Corrections is making to provide opportunities for education, rehabilitation, and reintegration to reduce recidivism.				
KPM #1	Substance abuse treatment completions.				
KPM Description	The number of completed substance abuse treatment programs by inmates.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,186	1,065	1,331	1,331	1,331	1,331

Program: Inmate Programs					
Goal	Provide inmates program opportunities in education, substance abuse treatment, criminogenic needs, career tech and reentry.				
Description	Refers to the efforts that the Department of Corrections is making to provide opportunities for education, rehabilitation, and reintegration to reduce recidivism.				
KPM #1	Reentry life skills completion.				
KPM Description	The number of completed Life Skills programs by inmates, which provides inmates information for developing or enhancing basic life skills to assist with reintegration into society.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2,505	2,125	2,338	2,338	2,338	2,338

Program: Corrections					
Goal	Safe citizens and secure communities.				
Description	Refers to the efforts the State of Oklahoma is making to ensure safe and secure incarceration of offenders, and provide opportunities for rehabilitation and reintegration to reduce recidivism.				
KPM #1	Inmate recidivism.				
KPM Description	Decrease the percentage of offenders returning to prison within 36 months of release from 24.76 percent in 2018 to 20.1 percent by 2022.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
24.75%	24.76%	23.6%	22.43%	21.27%	20.1%

Program: Corrections					
Goal	Safe citizens and secure communities.				
Description	Refers to the efforts that the State of Oklahoma is making to ensure safe and secure incarceration of offenders, and provide opportunities for rehabilitation and reintegration to reduce recidivism.				
KPM #2	Offenders re-entering workforce.				
KPM Description	Increase the percentage of offenders re-entering the workforce with vocational training or certifications from 6 percent in 2018 to 9 percent by 2022.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
7.5%	6.0%	6.75%	7.5%	8.25%	9%

Regional benchmarks and comparisons

State	Incarceration Rate per 100,000	Incarcerated Population	Under Supervision	Recidivism	Staff
Oklahoma	708	27,176	33,985	24.80%	4,181
Arkansas	583	17,972	N/A	57.44%	4,593
Colorado	356	20,207	10,477	49.50%	6,247
Kansas	331	10,150	8,122	33.91%	3,549
Missouri	532	32,785	57,151	42.70%	11,000
New Mexico	335	6,568	17,015	49.20%	2,403
Texas	563	145,341	85,700	21.00%	31,595

Accomplishments

- Facility maintenance, repair and security enhancements.
- Implemented cloud-based UpKeep maintenance management software to streamline and reduce man hours spent on processing maintenance work orders.
- Inducted Smartsheet for office use to plan, capture, manage, automate and report on the agency's projects — both routine and major. This system is currently being utilized to track such projects as the \$116M bond proposal; fiscal asset management; emergency generators; cellular device disposal, etc. Users are added to the sheet as required by the project and given the ability to update their task(s) on the spreadsheet.
- Implemented the use of Wrike, online software that provides full visibility and control over daily workload tasks and special projects not rising to the level of major projects utilizing Smartsheet. Wrike replaced Wunderlist, which had become obsolete.

- In partnership with the Department of Mental Health and Substance Abuse Services, developed an electronic purchase request system, Internal Purchase Request, to increase efficiency in processing and tracking of purchases within the agency.
- Implemented Learning Management System for agency employees.
- Conducted retirement service credit audits, enabling early detection of incorrect entries and significantly reducing the amount invoiced by OPERS for unpaid service credit.
- Converted approximately 6,000 active sex offender records from paper to electronic files. As of July 2018, all active sex offenders have electronic files.
- Implemented data collection involving inmate hospitalizations and medical transports.
- Expanded substance abuse treatment services at James Crabtree Correctional Center and Dick Conner Correctional Center. Additionally, increased treatment dosage hours from nine to 12 hours weekly with the help of direct service contracts.
- Expanded the Step-Down Program from 10 in FY 2017 to 40 in FY 2018. Graduates increased from five in FY 2017 to 18 in FY 2018. The Step-Down Program provides inmates housed in maximum security a safe and secure way to earn their return to a lower custody level.
- Volunteer Services trained 737 new volunteers, renewed and provided refresher training to 442 current volunteers.
- Implemented additional career and technical training at North Fork Correctional Center (career readiness, construction and building maintenance technology), Jackie Brannon Correctional Center (basic manufacturing principals) and Bill Johnson Correctional Center (construction).
- Program completions: education 2,730; substance abuse treatment 1,065; cognitive behavioral programming to address criminogenic needs 4,410; career technology 1,116; re-entry programming 4,017.
- Population Office scheduled 16,412 inmate transfers, implemented data collection involving inmate hospitalizations and medical transports; Medical Security Unit provided security for 1,499 hospitalizations, with the average length of stay being 5.71 days; Central Transportation Unit transported 22,422 inmates for a total of 703,387 miles; and LARC received 8,797 males and MBARC 1,980 females for a total of 10,777 inmates received.
- Security Threats and Intelligence produced 255 Intelligence Notes, with 239 internal requests completed, 224 requests for information completed, and 242 contraband cellular telephone exploitations.
- The Investigation Unit completed 253 investigations, presenting 60 cases for prosecution; ODOC facilities and halfway houses across the state reported 205 escapes/walkaways and 56 additional offenders who chose to abscond parole supervision. During this same time period, fugitive agents made 199 arrests from this list.
- The agency replaced old proprietary AED machines with new machines that utilize off-the-shelf batteries and ECG pads; stopped renting long-term use durable medical equipment and began purchasing the equipment; standardized routine medical supplies for use in facilities, such as canes, wheelchairs and rollators, to reduce costs and improve transferability between facilities; negotiated air ambulance claims to an average of 43 percent savings per claim; required private prisons to reimburse DOC for HIV meds that are returned for credit; and negotiated rates for contracted, on-site digital x-ray provider to 25 percent less than the Oklahoma Medicare Fee Schedule.
- Oklahoma Correctional Industries added a new farm unit at the Washita Valley Complex in Pauls Valley that encompasses 597 acres, of which 65 are facility grounds and 532 are pasture, being utilized to graze 137 head of cattle; repurposed the woodshop at MACC for the garment operation

to expand, revamped the chemical business at JLCC, and converted the garment factory at OSR to warehouse space.

Savings and efficiencies

- The Department of Mental Health and Substance Abuse Services and ODOC worked together to develop an electronic Internal Purchase Request routing application that the agency has implemented resulting in a streamlined, expedient approval process and effective tracking system.
- Continue to implement paperless systems in reporting audit and inspection findings.
- Audits of employees' service credits resulted in savings by reducing the amount of underpayments of agency retirement contributions.
- Partnered with the Oklahoma Department of Mental Health and Substance Abuse Services to provide re-entry services to inmates with severe mental illness.
- Worked with the Oklahoma Health Care Authority to determine Medicaid eligibility for inmates who meet required criteria when hospitalized. During FY 2018, ODOC saved approximately \$4,778,310 on hospitalization costs on Medicaid-eligible inmates.
- New bio-hazardous waste disposal contract began July 1, 2018, which should result in a substantial annual savings.
- Switched to the new statewide contract for medical gasses on July 1, 2018. This should result in an annualized cost savings.
- Negotiated air ambulance claims to an average of 43 percent savings per claim.
- Negotiated rates for contract, on-site digital x-ray provider to 25 percent less than the Oklahoma Medicare Fee Schedule.
- Solicitation for new 10-year laboratory services contract resulted in substantial annual savings.

Agency goals

- Staging and planning of replacement of the Offender Management System through Microsoft.
- Implementation of an inventory management system.
- Facilitate the solicitation process for a comprehensive system designed to meet the communication needs of the inmate population through technology solutions that include functions such as email, trust fund, canteen purchases, requests to staff, and other inmate services.
- Add exterior networked security cameras to Lindsay Hospital that are controlled and managed by ODOC personnel.
- Expand cognitive behavioral programs addressing criminal thinking, pro-social peer associates and anger management.
- Increase inmate-participants for current substance abuse treatment programs located at Clara Waters Community Correctional Center, Dick Conner Correctional Center, Jackie Brannon Correctional Center, James Crabtree Correctional Center, John Lilley Correctional Center, Jim Hamilton Correctional Center and Oklahoma State Reformatory.
- Implement two new substance abuse treatment programs.
- Implement CareerTech assessments at the reception centers.
- Partner with Metrotech to add a welding program at Clara Waters Correctional Center.
- Develop a formalized plan for the validation of gang members and associates during intake at LARC and continue to increase the number of security threat group validations.
- Implement M5 Fleet Focus Preventive Maintenance Software to the centralized fleet.

Projects for implementation

- Offender Management System replacement.
- Laser fiche for onboarding and offboarding of employees.
- Agency fixed asset inventory application.
- Telemedicine upgrade.
- One hundred computers for use agency-wide.
- Physical security camera modernization.
- Upgrade of fence intrusion alarm systems.
- In 2018, via SB 1590, the agency was authorized to issue up to \$116,500,000 for the funding of deferred maintenance projects at various DOC facilities. Interest may be capitalized for up to one year and the final maturity must be no more than 20 years from first maturity date.

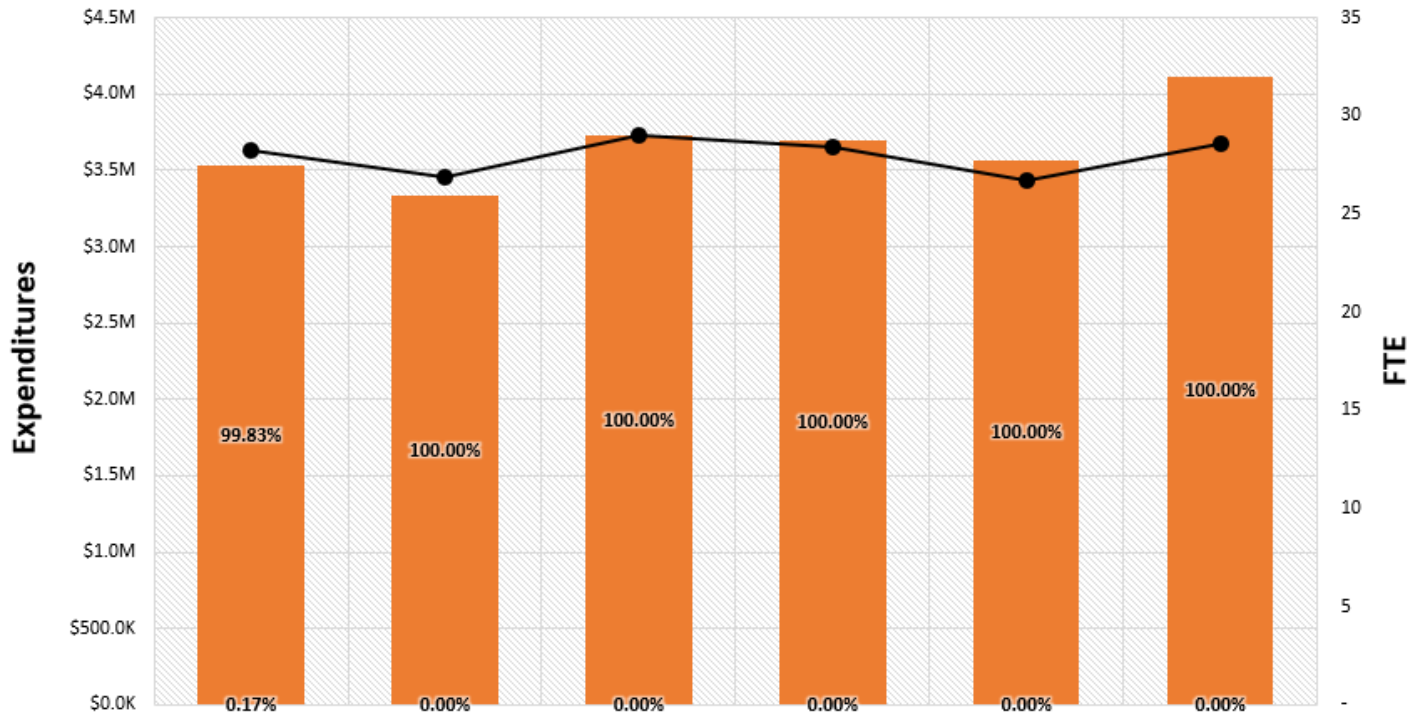
Court of Criminal Appeals



Agency information

Court of Criminal Appeals

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$3.5M	\$3.3M	\$3.7M	\$3.7M	\$3.6M	\$4.1M
Revolving	\$6.1K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$3.5M	\$3.3M	\$3.7M	\$3.7M	\$3.6M	\$4.1M
FTE	28	27	29	28	27	29

Mission

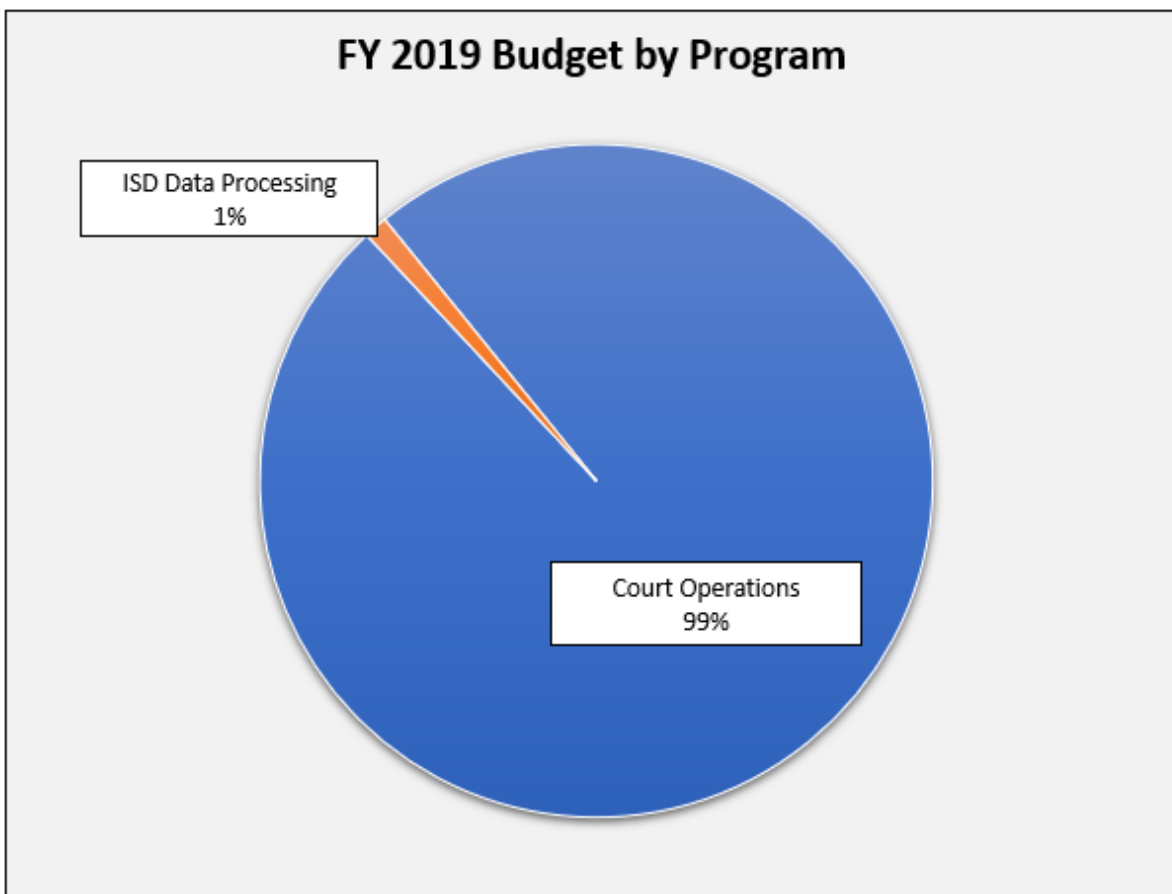
The core mission of the Oklahoma Court of Criminal Appeals is to ensure that all criminal cases appealed receive a fair and just hearing in a timely manner.

Governance and administration

The Court of Criminal Appeals is composed of five judges, one from each of the Court of Criminal Appeals judicial districts. Judges of the court are appointed, then stand for retention by a popular vote in a nonpartisan election for a term of six years.

Name	Title	Appointed by	Appointed Date	Date Retained
David B. Lewis	Presiding Judge	Gov. Brad Henry (D)	2005	2018
Dana Kuehn	Vice Presiding Judge	Gov. Mary Fallin (R)	2017	2018
Scott Rowland	Judge	Gov. Mary Fallin (R)	2017	2018
Robert Hudson	Judge	Gov. Mary Fallin (R)	2015	2016
Gary L. Lumpkin	Judge	Gov. Henry Bellmon (R)	1988	2014

Programs



Program	FY 2019 Budget
■ Court Operations	\$4.1M
■ ISD Data Processing	\$46.4K

Court Operations

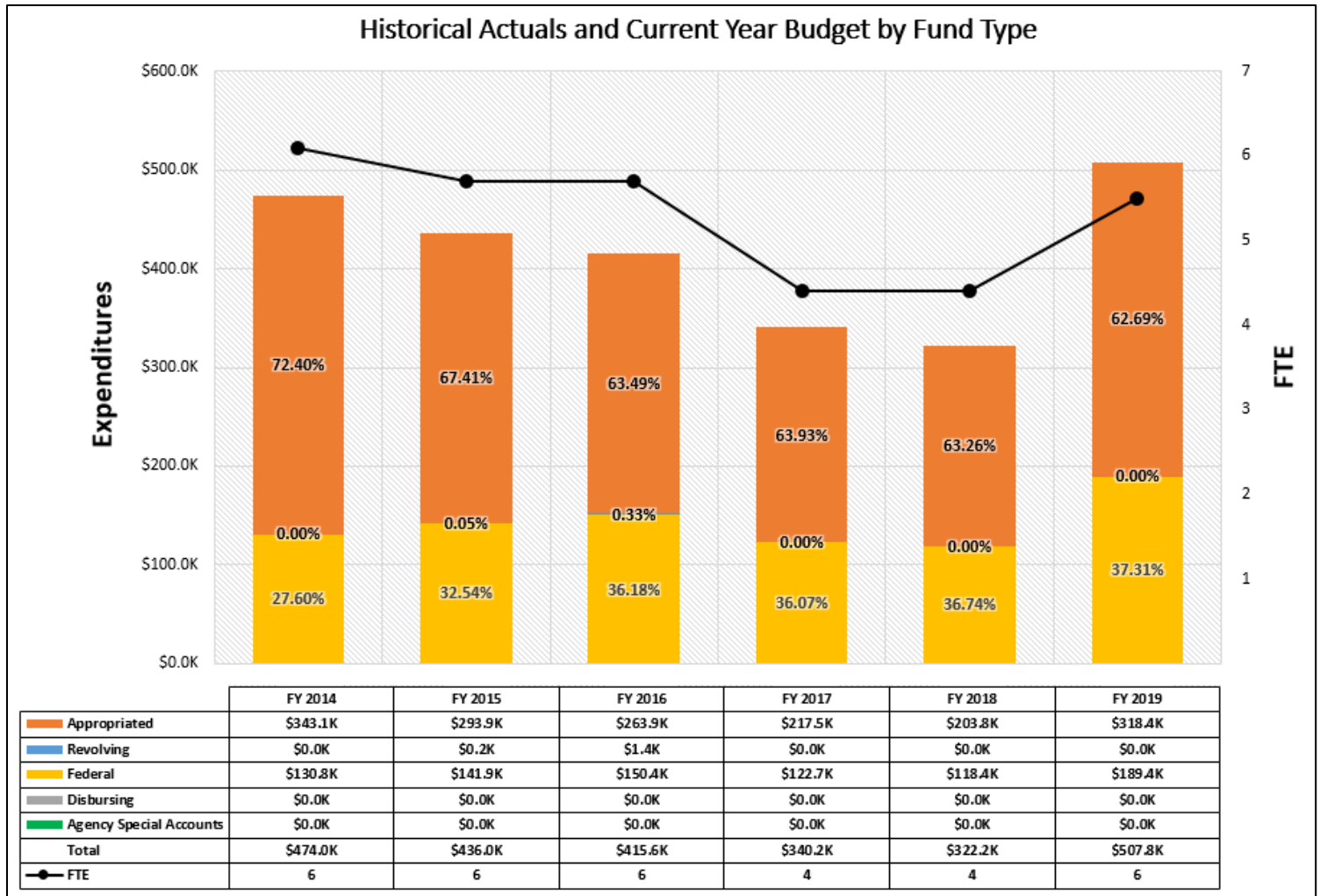
The Court of Criminal Appeals has exclusive appellate jurisdiction, co-extensive with the limits of the state, in all criminal cases appealed from the district courts and such of other courts of record as may be established by law.

Office of Disability Concerns



Agency information

Office of Disability Concerns



Mission

To serve Oklahomans with disability concerns through advocacy, education, resources and information. The Office of Disability Concerns acts as an intermediary for persons with disabilities and provides services to those with disabilities.

Governance and administration

The agency does not have a governing board, but is served by two advisory committees with separate functions: the Governor’s Committee on Employment of People with Disabilities and the Governor’s Advisory Committee to the Office of Disability Concerns. Members of these committees and the director of the Office of Disability Concerns are appointed by the governor. R. Douglas MacMillan was appointed as director in April 2013. His salary is \$89,900.

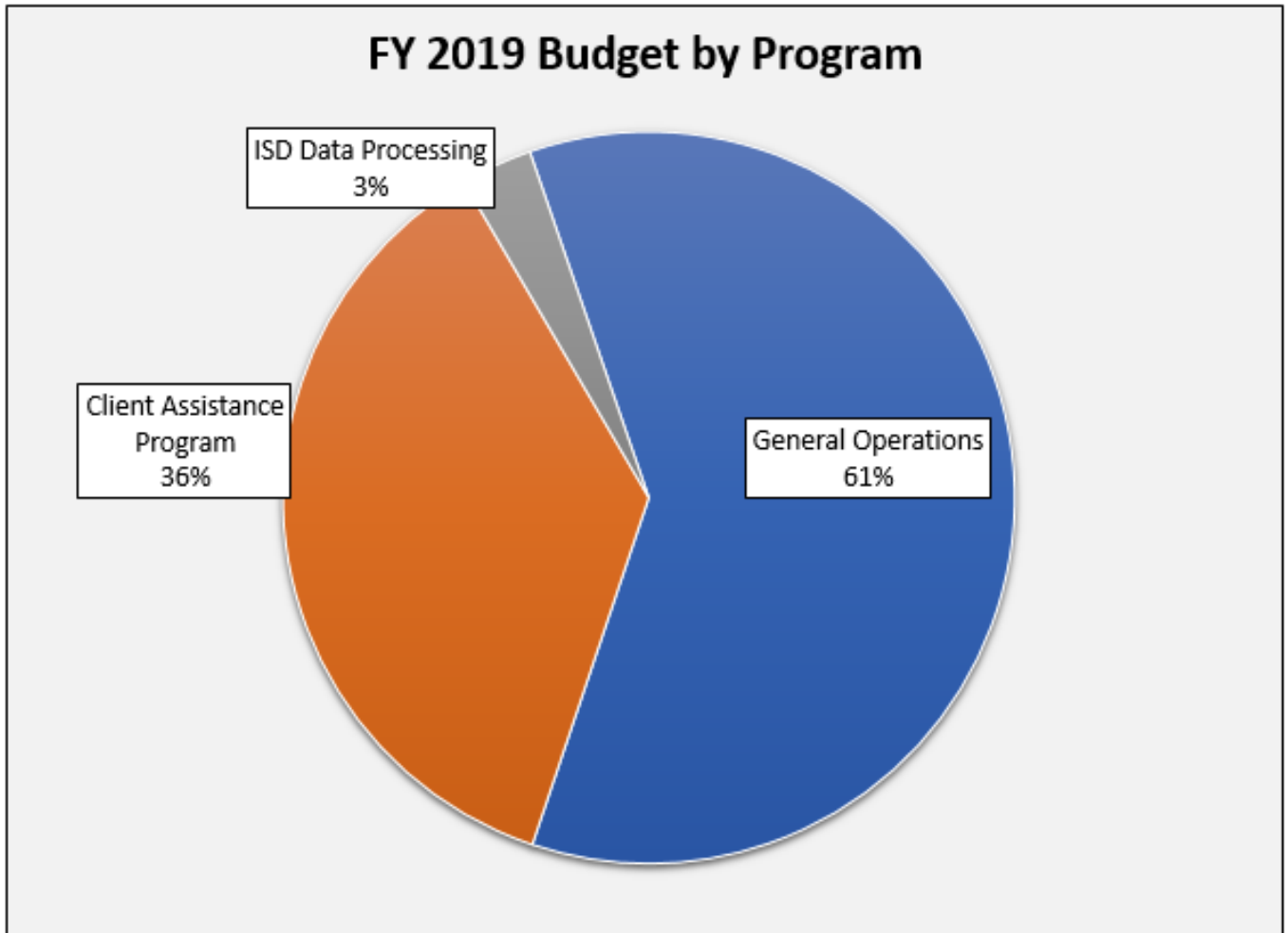
**Office of Disability Concerns:
Governor's Advisory Committee on People with Disabilities**

Name	Appointing Authority	Appointment Date	Term Ends
Lisa Holley	Governor	10/2/2018	Indefinite
Dale Hampton	Governor	11/15/2018	Indefinite
Charles Tiessen	Governor	10/10/2018	Indefinite
Willis Washington	Governor	10/8/2015	Indefinite
Kent Hood	Governor	10/10/2018	Indefinite
Sandi Webster	Governor	10/15/2018	Indefinite

**Office of Disability Concerns:
Governor's Advisory Committee on Employment of People with Disabilities**

Name	Appointing Authority	Appointment Date	Term Ends
Tobey Patrick	Governor	10/11/2018	Indefinite
Allyson Robinson	Governor	1/8/2019	Indefinite
Jerry Weddington	Governor	1/9/2019	Indefinite
Rick DeRennaux	Governor	9/12/2018	Indefinite
Sidna Madden	Governor	9/12/2018	Indefinite
William Swaggert	Governor	9/12/2018	Indefinite

Programs



Programs	FY 2019 Budget
■ General Operations	\$306,918
■ Client Assistance Program	\$184,875
■ ISD Data Processing	\$16,024

The mission of the ODC falls into six major categories: (1) provide technical assistance with all things concerning disability; (2) provide support for state policy makers, legislators and ADA coordinators; (3) offer training and increase awareness to businesses, schools, the general public, groups and other state agencies; (4) operate the Client Assistance Program; (5) respond to inquiries regarding subjects that may affect a person with a disability; and (6) maintain an original library of information that includes practical publications, training material and suggested reading material; Facebook; and our website.

General operations

The purpose of this program is to provide training and education, information/referral, technical assistance and advocacy on issues affecting people with disabilities. ODC develops and disseminates informational materials and provides awareness and advocacy on a continuing basis to those who request agency services.

ODC provides CLEET-certified training to law enforcement agencies regarding interactions with the 621,000+ Oklahomans who have an auditory, visual, cognitive or ambulatory disability. Police officers are trained to distinguish behaviors that pose a real risk from behaviors that do not, and to recognize when an individual, such as someone who is having a seizure or exhibiting signs of psychotic crisis, needs medical attention. Training also helps law enforcement recognize behaviors that are resulting from a disability so that these behaviors are not criminalized when no crime has been committed.

Clients served: ODC interfaces directly with approximately 3,000 Oklahomans by providing assistance with information, discussion of opportunities, and addressing employment and accessibility issues. Further, ODC reaches 45,000 citizens annually with social media, venues and various trainings. Over 2,000 law enforcement officers have received CLEET-certified training.

Client assistance program

The purpose of this program is to ensure that clients seeking services that are federally funded by the Rehabilitation Act receive all services to which they are entitled.

Clients served: 100 to 200 people with disabilities who are eligible for or already receiving services funded by the Rehabilitation Act.

IS data processing

This division supports the information technology needs of all agency programs.

Performance and projects

Key Performance Measures by program

Program: Client Assistance Program					
Goal	Provide assistance to OKDRS clients.				
Description	The client assistance program works with OKDRS clients who have concerns, complaints, or demand a fair hearing.				
KPM #1	Number of client contacts.				
KPM Description	Increase number of clients contacting the client assistance program.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
104	112	115	120	125	130

Accomplishments

- ODC provided CLEET-certified training regarding interactions with members of the disabled community to approximately 50 agencies and over 2,000 law enforcement officers.
- The office presented the Americans with Disabilities Act awareness message to a wide variety of audiences, such as the Liberian Association, Cub and Boy Scouts, county election boards, the OESC Tribunal, businesses, counselors and many more.
- As part of the “excellence of the ADA,” ODC wrote 200+ letters to business owners and Title II entities about compliance with the ADA.
- Improved training, resource availability and consistency of service in the inbound call center.
- Coordinated and hosted an Ability Fair with 60 employers and over 500 attendees.
- Developed training packages with integrated slides and multi-media, resulting in consistent positive evaluations.

Savings and efficiencies

- Co-located space with another agency to save rent.
- Eliminated copier machine.
- Savings recognized as a result of the agency director serving as administrator of financial services, human resources and media director.

Agency goals

- Expand CLEET-certified training for law enforcement.
- Increase visibility to the community.
- Increase presence in mediation, offering additional training classes and becoming the go-to source for ADA technical assistance.

Projects for implementation

- Offering trainings to law enforcement outside the Oklahoma City metropolitan area.
- Expanding CLEET-certified training for law enforcement to an additional 2,500 officers.

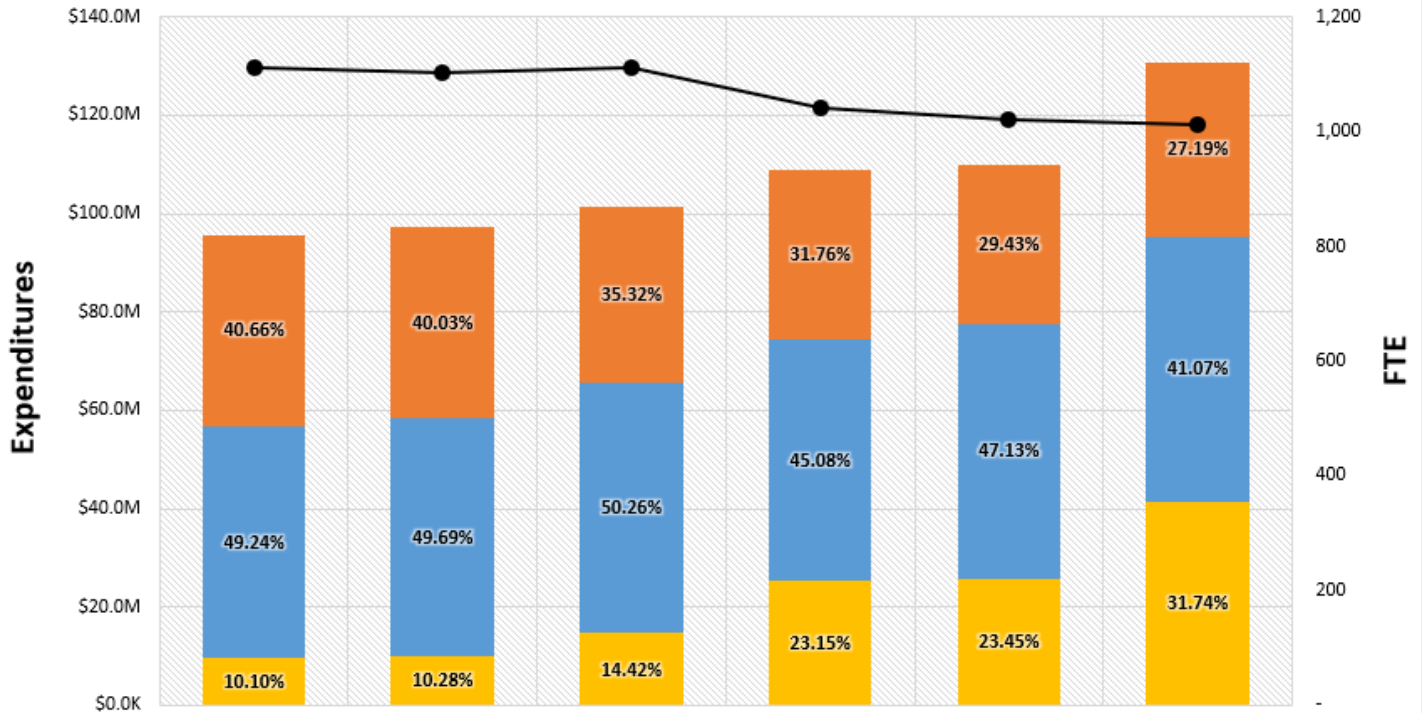
District Attorneys Council



Agency information

District Attorneys Council

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$38.9M	\$38.9M	\$35.9M	\$34.6M	\$32.4M	\$35.6M
Revolving	\$47.1M	\$48.3M	\$51.0M	\$49.1M	\$51.9M	\$53.7M
Federal	\$9.7M	\$10.0M	\$14.6M	\$25.2M	\$25.8M	\$41.5M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$95.7M	\$97.3M	\$101.5M	\$109.0M	\$110.0M	\$130.9M
FTE	1,113	1,104	1,112	1,042	1,020	1,012

Mission

The mission of Oklahoma’s district attorneys is to protect the public through proactively advocating as ministers of justice for public safety and welfare and through educating and collaborating with communities, law enforcement and policy makers while supporting staff through personal and professional development and peer support.

Governance and administration

The council is comprised of the following members: The president of the Oklahoma District Attorneys Association, the president-elect of the Oklahoma District Attorneys Association, a district attorney selected by the Court of Criminal Appeals for a three-year term, a district attorney selected by the Board of Governors of the Oklahoma Bar Association for a three-year term and the attorney general.

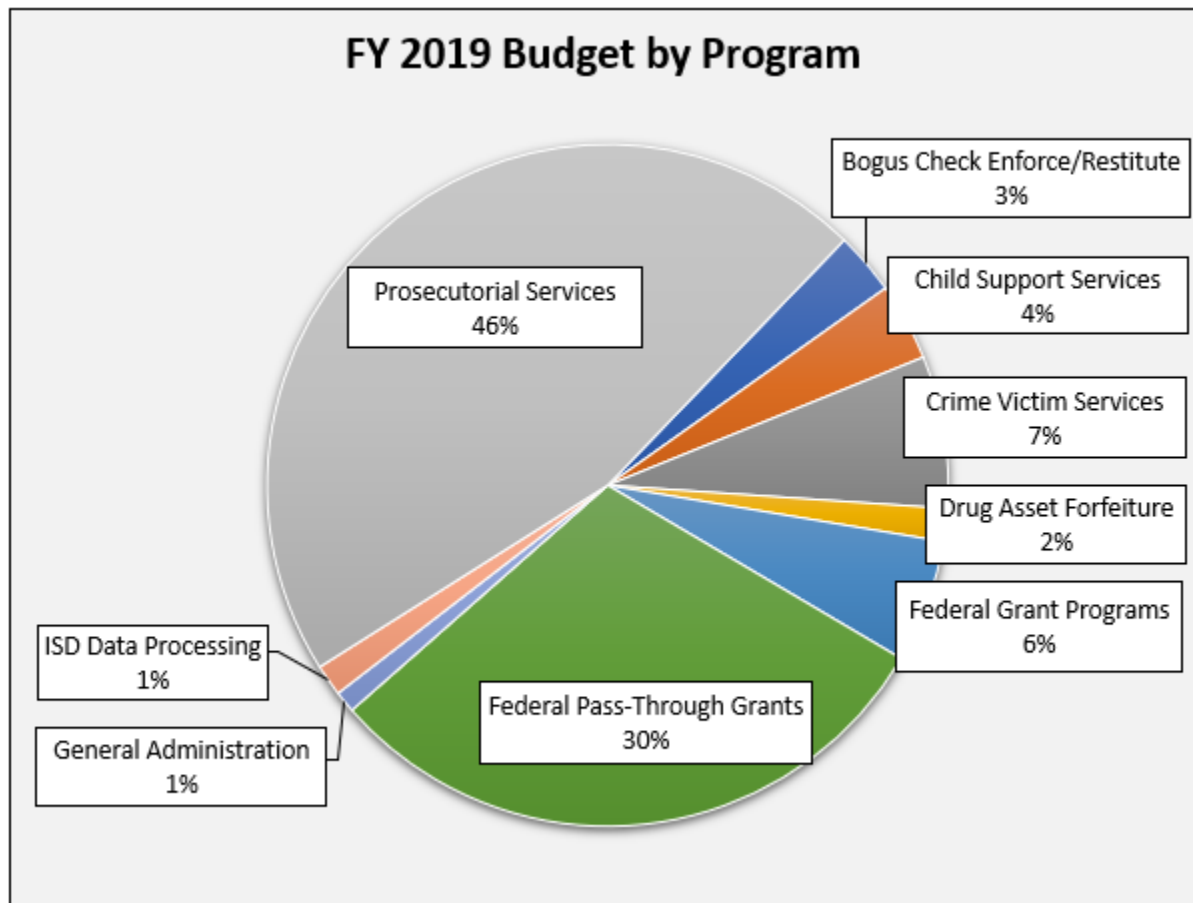
The council appoints an executive coordinator, who shall be an attorney and have been a district or assistant district attorney. The current executive coordinator is Trent Baggett with an annual salary of \$133,111.

Name	Appointing Authority	Term Ends
Mike Hunter	Attorney general or designee	2023
Brian Hermanson*	President of the Oklahoma District Attorneys Association	2019
Jason Hicks**	President-elect of the Oklahoma District Attorneys Association	2019
Greg Mashburn	Oklahoma Bar Association	2019
David Prater	Oklahoma Court of Criminal Appeals	2019

*Chair

**Vice Chair

Programs



Program	FY 2019 Budget
■ Bogus Check Enforce/Restitute	\$3.9M
■ Child Support Services	\$4.8M
■ Crime Victim Services	\$9.4M
■ Drug Asset Forfeiture	\$2.0M
■ Federal Grant Programs	\$7.6M
■ Federal Pass-Through Grants	\$39.3M
■ General Administration	\$1.3M
■ ISD Data Processing	\$2.0M
■ Prosecutorial Services	\$60.4M

Bogus check

These programs are self-supporting systems of deferred prosecution, providing restitution to victims of crimes involving bogus checks and certain property crimes. They provide an alternative to traditional prosecution and incarceration of offenders through diversion of cases prior to filing through the court system. These alternative types of prosecution reduce costs of the prosecution, court and correction systems, as they are completely funded through fees and require no state appropriations. In past years, funds derived from this program have assisted with temporarily preventing wide-spread furloughs and lay-offs. In recent years, however, revenues have been decreasing as more merchants utilize electronic means to verify checks and more offenders use debit cards.

Child support

Through cooperative agreements with DHS, seven district attorneys provide child support enforcement services to enforce child support obligations by all available and appropriate civil and criminal remedies.

Crime victim services

The purpose of this program is to provide compensation for economic losses sustained by persons who are injured in Oklahoma as a result of criminally injurious conduct. It is the mission of this program to provide statutory benefits to eligible victims of violent crime in a compassionate, efficient and respectful manner. The funds used to assist victims of violent crime come from offenders at the state and federal levels. It is the intent of this program to provide a method of compensation for victims of crime that will provide financial relief for victims and hold offenders accountable.

Drug Asset Forfeiture

The Drug Asset Forfeiture program is a system of cooperative law enforcement activity at the local level in which assets used in illegal drug operations may be forfeited. Proceeds from the sale of these assets go to district attorneys and law enforcement entities involved in the seizures. The monies are used for drug enforcement, prosecution, prevention and education.

Federal Grants

The Federal Grants Division of the Oklahoma District Attorneys Council serves as a liaison between the federal government and the sub-grantees in implementing federal grant funds. This division includes the director of Federal Grants, a financial analyst, two grant program managers and a grant program assistant. Currently, this division oversees nine formula and discretionary federal grant programs, serving as the contact point with the federal granting agencies for the State of Oklahoma.

Federal pass-through grants

The council is designated by the governor to administer the Edward Byrne Memorial Justice Assistance Grant, Violence Against Women Act grant, Residential Substance Abuse Treatment grant, the Coverdell National Forensic Science Improvement grants, Sexual Assault Services Program, and Victims of Crime Act. The council also has three discretionary grants – Grants to Encourage Arrest Policies and Enforcement of Protective Orders Program, the National Criminal History Improvement Program, and the NICS Act Record Improvement Program. These funds, other than discretionary grants, are received by this agency and disbursed to other applicants by boards established to award the funds. The council provides administration of the funds, including compliance with federal reporting requirements, monitoring and regulations regarding awards. Funds are used to provide grants to governmental and non-profit organizations to assist victims of crime, to further combat drug and violent crime, to provide enhanced services to crime victims and to stop violence against women.

General administration

The District Attorneys Council provides general administrative support to the prosecutorial system by processing personnel, fiscal and other financial operations of district attorney offices; providing training and legal research support; acting as liaison between the district attorney system and other parts of the criminal justice system; providing general information and coordination of district attorney system activities as needed; and by representing the district attorneys system as liaison to other areas of government.

IS Data Processing

The District Attorneys Council IT Division provides technical and computer services to all offices of local district attorneys and the District Attorneys Council. In addition, it assists with providing information to the criminal justice system as a whole.

Prosecutorial services

The 27 elected district attorneys of the State of Oklahoma are responsible for the prosecution of state crimes, all juvenile delinquency actions, actions involving abused or neglected children and mental health cases, as well as serving as legal advisor to the counties.

Performance and projects

Key Performance Measures by program

Program: Crime Victim Services					
Goal	Assisting the victims of crime.				
Description	The purpose of this program is to provide compensation for economic losses sustained by persons who are injured in Oklahoma as a result of criminally injurious conduct.				
KPM #1	Number of victims' compensation claims filed.				
KPM Description	The number of victims' compensation claims filed.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,524	1,526	1,530	1,530	1,530	1,530
KPM #2	Number of months to process claims.				
KPM Description	The average number of months it takes to process victims' compensation claims.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2.00	5.23	2.00	2.00	2.00	2.00

Accomplishments

During 2018, the DAC worked closely with the governor's office and the Legislature to adopt a series of criminal justice reform measures, including a request bill to clarify language regarding false declaration of ownership to a pawn broker which had been inadvertently decriminalized by SQ 780. Additionally, DAC was successful in passing legislation to provide additional protections to vulnerable adults by ensuring law enforcement and Adult Protective Services conduct joint investigations when possible. The agency also successfully obtained legislation that prohibits sex with a minor by a person responsible for the health, safety and welfare of the child.

One of DAC's core functions is to provide relevant, quality legal training to prosecutors, investigators and victim-witness personnel within the district attorney system. During the fiscal year, training was provided to 2,128 people through the VOCA Training Grant, 1,112 individuals through the ICJR Grant and 769 people through DAC training conferences. Topics ranged from trauma-informed response to domestic violence, domestic violence and strangulation, proper use of jailhouse informants, formation of a Coordinated Community Response Team, OSBI crime scene analysis, DUI trial advocacy, and proper use of eyewitness testimony, among others. In addition, the DAC Training Division's coordinated training efforts resulted in more than 72 trainings with 3,371 people trained.

DAC's Grants Division completed their five-year VAWA Implementation Plan and had it approved as one of the best in the country by the U.S. DOJ, Office on Violence Against Women. The DAC Grants Division also applied for and received three Project Safe Neighborhood Grants.

The Traffic Safety Resource Prosecutor Program provided a DUI trial advocacy training for new prosecutors and assisted the U.S. Department of Transportation – Traffic Safety Institute in the development and pilot rollout training for the Prosecutor and Toxicologist Guide to Effective Communication in Impaired Driving Cases.

In 2018, the DAC IT Department refreshed its server host and storage infrastructure by implementing new equipment. This equipment has improved efficiency and stability, allowing for faster data backups and more consistent uptime. The JustWare application team also implemented a new data exchange interface with the Oklahoma Tax Commission allowing for the ability to intercept funds from tax returns for delinquent accounts.

In 2018, the Victims Services Division partnered with a non-profit organization, at no cost to the state, to develop an online application and mobile application for victims of crime to apply for victims compensation benefits and receive information regarding their claim electronically. In addition, the Victims Services Division secured a Building State Technology federal grant with the United States Department of Justice, Office for Victims of Crime, to modify the way the DAC collects and reports data received from grant recipients and to create a web portal so that victim service programs throughout the state can communicate promising practices with each other. Thousands of crime victims were served throughout the state due to the technical assistance and federal grant resources assistance provided through the Victims Services Division at the District Attorneys Council.

Savings and efficiencies

DAC is in the process of evaluating the implementation of new networking hardware at the DAC and DA offices, consolidating internet service providers across the state and centralizing server infrastructure. This should allow for consolidation and pooling of hardware resources, allowing for lower operating costs and an increased ability to implement hardware redundancies and security measures.

DAC has a memorandum of understanding to utilize the services of certain personnel at the Oklahoma Department of Commerce for alterations, adjustments and additions to the online grant management system (OKGrants). By having this agreement with Commerce, the DAC is realizing approximately a 75 percent cost savings when such alterations, adjustments or additions to the program are needed. Additionally, this has resulted in more timely adjustments to the program, resulting in less downtime.

Agency goals

The DAC will continue the implementation of the Uninsured Vehicle Enforcement Program created by SB 359 in 2016. Collaboration between the DAC, DPS, the Oklahoma Insurance Department and the Oklahoma Tax Commission toward full implementation of the program will continue.

A goal for the Federal Grants Division is to sustain current funding streams and to apply for new opportunities, especially in the realm of opioid abuse reduction, such as the Comprehensive Opioid Abuse Program.

The DAC Training Division will be utilizing federal grant funding for developing an online training delivery system. Through partnering with the State of Oklahoma's current online delivery efforts and the grant-funded online training delivery, the DAC Training Division expects to expand training efforts to offer on-demand

training. Through the utilization of the online delivery system, the number of people trained is expected to increase in the 2019 fiscal year by 20 percent as compared to the 2018 fiscal year.

The main initiatives for the DAC Information Technology Department are to standardize and improve our network and server infrastructures. This will be done by implementing new networking hardware at the DAC and DA offices, consolidating internet service providers across the state and centralizing our server infrastructure. This will allow for consolidation and pooling of hardware resources allowing for lower operating costs and an increased ability to implement hardware redundancies and security measures.

The DAC also plans to implement the online and mobile victim compensation application being developed by Heart4Victims that was funded by the Department of Justice Office for Victims of Crime as a pilot project. Oklahoma will be the first state to implement this project. With the implementation of the project, more crime victims will have access to the compensation program. In addition, mailing costs will be reduced by having the online option available for crime victims.

Legislatively, the DAC anticipates seeking passage of various pieces of legislation that will strengthen the criminal justice system in Oklahoma, including reasonable and responsible criminal justice reform measures.

Projects for implementation

Full implementation of the Uninsured Vehicle Enforcement Program created by SB 359 in 2016 and enhanced by the provisions of SB 115 in 2017 remains one of the larger projects of the DAC.

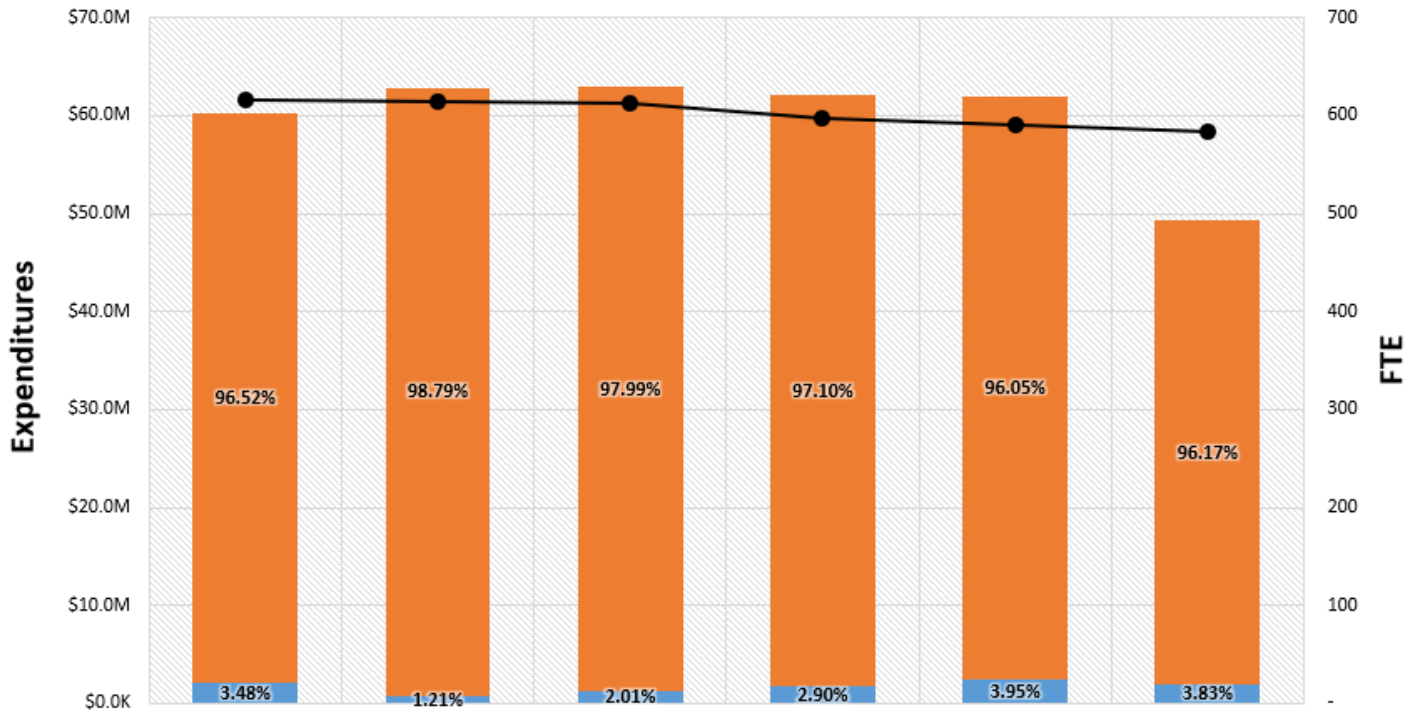
District Courts



Agency information

District Courts

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$58.2M	\$62.1M	\$61.6M	\$60.3M	\$59.4M	\$47.4M
Revolving	\$2.1M	\$763.6K	\$1.3M	\$1.8M	\$2.4M	\$1.9M
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$60.3M	\$62.9M	\$62.9M	\$62.1M	\$61.9M	\$49.3M
FTE	616	615	613	598	590	584

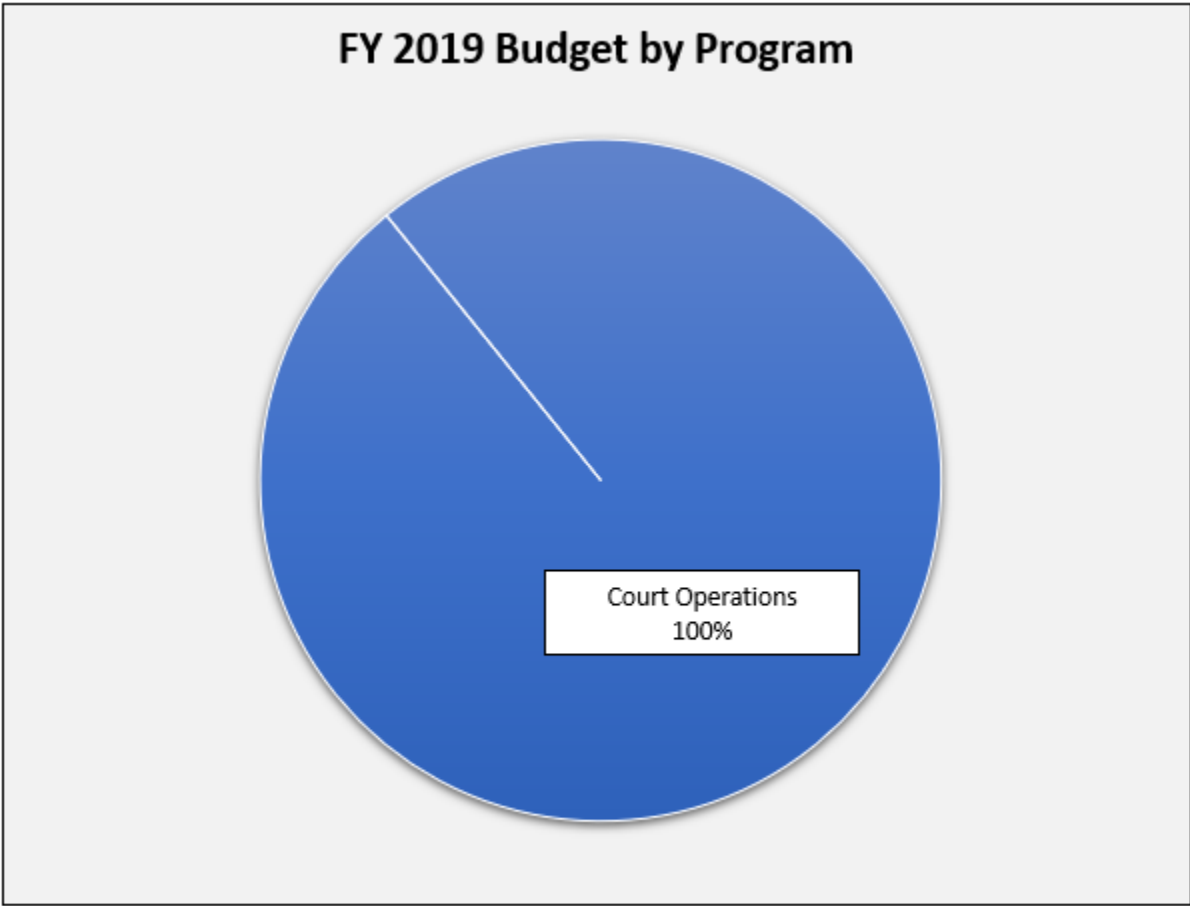
Mission

The mission of the District Courts is to provide a fair and impartial justice system.

Governance and administration

The Oklahoma court system is made up of the Supreme Court, the Court of Criminal Appeals, the Court of Civil Appeals, and 77 district courts. Administrative services for the court system are provided by the Administrative Office of the Courts. The judges of the district courts are elected, in a nonpartisan manner, to serve a four-year term. In the event of a vacancy in any of the district courts, the governor appoints a judge to serve until the next election. A special judge may be appointed to assist in the event of a heavy caseload. Oklahoma is divided into nine Judicial Administrative Districts, involving several district courts to assure a well-organized system. Each judicial district selects a presiding judge, who is responsible for the administration of their district. The presiding judge is answerable to the Oklahoma Supreme Court.

Programs



Program	FY 2019 Budget
■ Court Operations	\$49.3M

Court Operations

Oklahoma has 77 district courts, each with one or more district judges and an associate district judge. These courts have general jurisdiction over almost all civil and criminal matters within their sphere of influence.

Performance and projects

Accomplishments

Increased availability of alternative dispute resolutions has reduced caseloads in the district courts.

Savings and efficiencies

The district courts will contract for court reporters based upon need, which is resulting in saving nearly \$40,000 annually per reporter.

Projects for implementation

- Electronic jury management.
- Electronic case search.
- e-Filing.

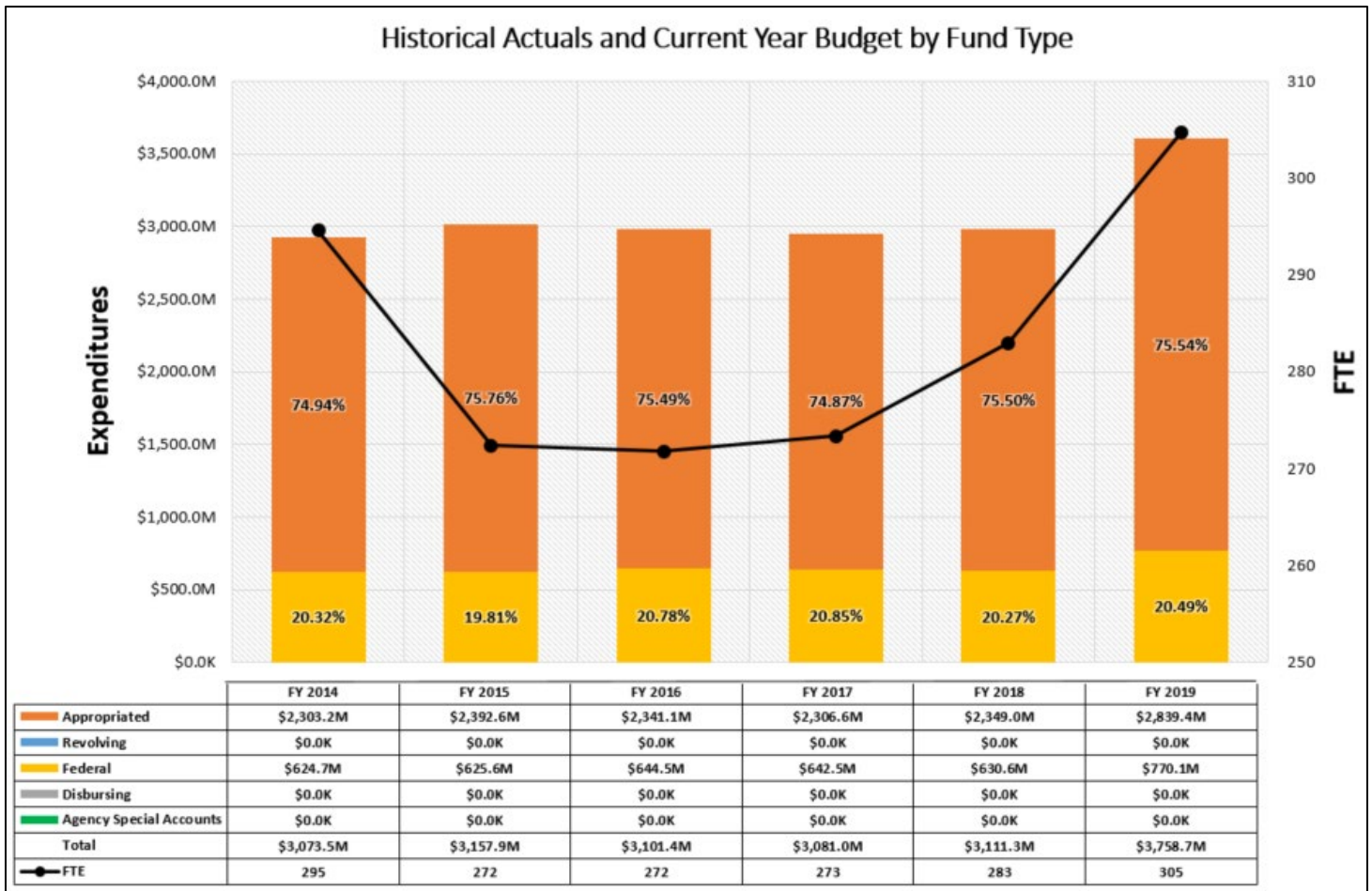
State Department of Education



OKLAHOMA STATE DEPARTMENT OF
EDUCATION
— CHAMPION EXCELLENCE —

Agency information

State Dept. of Education



Mission

The Oklahoma State Department of Education champions excellence for all Oklahoma students through leadership, engagement and service.

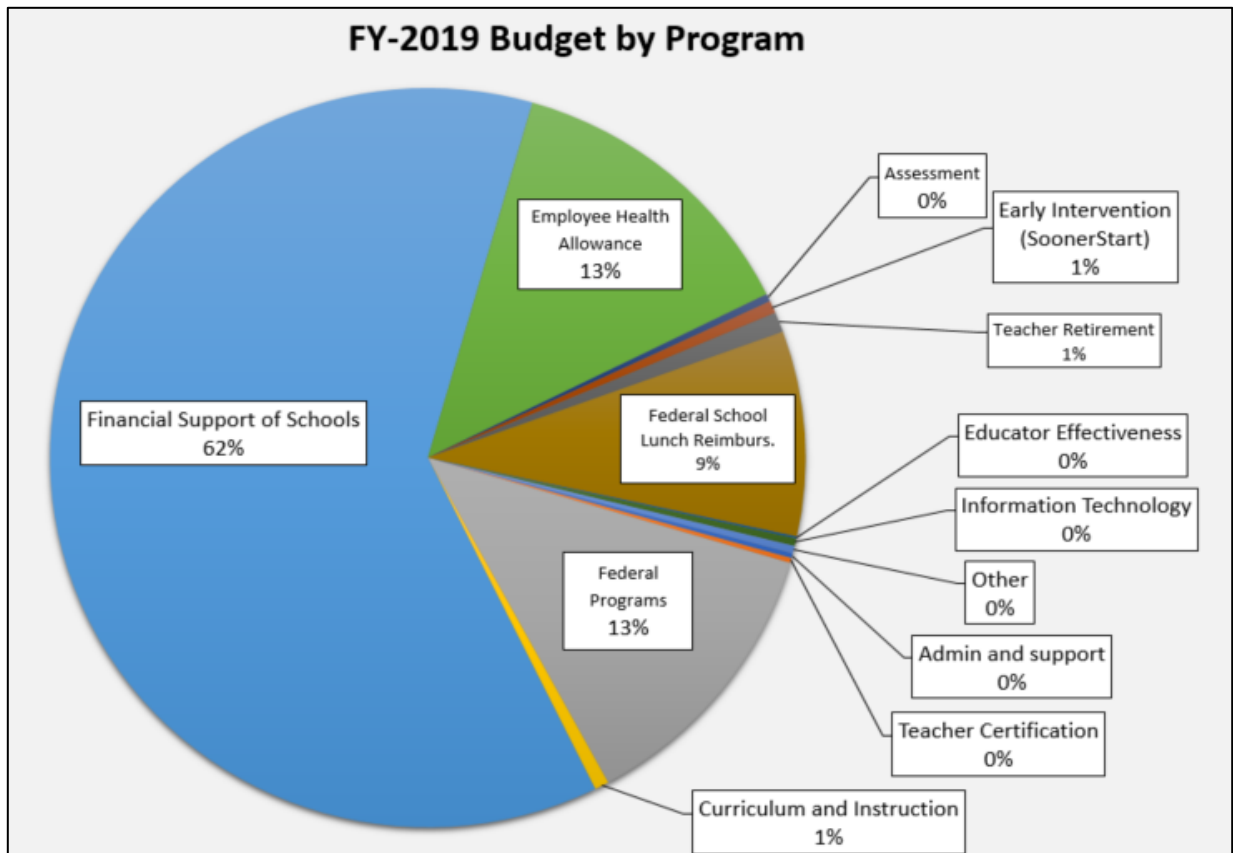
Governance and administration

The State Board of Education has seven members. The superintendent of public instruction serves as a member and the chairperson of the board. The remaining six members are appointed by the governor with the advice and consent of the Senate.

Joy Hofmeister has served as the state superintendent of the Oklahoma State Department of Education since January 2015. Her salary as the superintendent of education is \$124,373.

Name	Appointed by Governor	Confirmed by Senate	Term Ends	Congressional District
Joy Hofmeister	Elected Official			
Leo J. Baxter	4/15/2015	5/19/2015	4/2/2019	4
William Flanagan	7/29/2015	3/8/2016	4/2/2019	2
Cathryn Franks	3/16/2015	5/21/2015	4/2/2019	3
Vacant				1
Bob Ross	4/15/2015	5/19/2015	4/2/2019	At Large
Bill Price	3/9/2015	4/29/2015	4/2/2019	5

Programs



Program	FY-2019 Budget
Admin and support	\$8.0M
Teacher Certification	\$8.2M
Federal Programs	\$469.1M
Curriculum and Instruction	\$23.0M
**Financial Support of Schools	\$2,321.6M
Employee Health Allowance	\$497.5M
Assessment	\$12.5M
Early Intervention (SoonerStart)	\$20.7M
Teacher Retirement	\$32.8M
Federal School Lunch Reimburs.	\$336.8M
Educator Effectiveness	\$3.3M
Information Technology	\$12.4M
Other	\$12.2M

** Financial Support of Schools (70 O.S. 18-200.1)

State funds appropriated for local school districts are distributed through the state aid formula on a weighted average daily membership (WADM) basis.

Administration and support

- **Administration-agency operations**

Administrative services include general administration, communications, legal, accounting, finance, and human resource management for SDE agency operations, not related to local district operations.

- **IS data processing**

Information Services provides support for the information technology needs of all agency programs, including computer applications development and maintenance to manage all federal programs.

Alternative education programs (70 O.S. 1210.561, 70 O.S. 1210.568)

- Serves students in grades six to 12 who are most at risk of not completing a high school education. Provides grants to schools for alternative education programs.

Assessment

- **Testing (70 O.S. 1210.508, 20 USC §6311(b)(2))**

Funds utilized for the administration of a statewide student assessment system for grades 3-8 and high school.

Curriculum and instruction

- **Ag in the classroom**

Program goal is to increase agricultural literacy among students and educators. Materials are developed in collaboration with the Department of Agriculture. The program is also supported through the OSU Cooperative Extension Service Youth Development Program and private donations.

- **Early childhood initiative (70 O.S. 10-105.4)**

Consists of state funds and private matching funds that provide early childhood services to at-risk children. The program targets low-income families to empower them with the education and tools they need to break the cycle of poverty.

- **Standards implementation (70 O.S. 11-103.6, 20 USC §6311(b)(1))**

Funds are used for implementation of curricular standards.

- **Advance Placement teacher training and test fee assistance (70 O.S. 1210.703)**

AP allows high school students to undertake college level academic courses and provides students the opportunity to show they have mastered the advanced material by taking end-of-course AP exams. AVID provides educators with training to help teachers better prepare all students for more rigorous AP/Pre-AP curriculum.

- **Reading sufficiency (70 O.S. 1210.508D)**

The purpose of the Reading Sufficiency Act is to ensure that all Oklahoma students are reading on grade level at the end of third grade (a critical juncture when students go from learning to read to reading to learn). RSA supports Oklahoma children in kindergarten through third grade. Funds are given to districts on a per student basis for those students K-3 reading below grade level.

- **Oklahoma Arts Institute**

This program has two components: 1) Oklahoma Summer Arts Institute — a fine arts school for high school students who are selected to attend through statewide competitive auditions; 2) Oklahoma Fall Arts Institute — a series of weekend workshops for elementary and secondary teachers.

Early intervention – SoonerStart (70 O.S. 13-124)

- SoonerStart is Oklahoma's early intervention program serving infants and toddlers with developmental delays from birth to 36 months. SoonerStart is a collaborative interagency project coordinated with the departments of Health, Human Services, Mental Health and Substance Abuse Services, Health Care Authority and the Commission on Children and Youth.

Educator effectiveness

- **Teach for America**
Teach for America is the national corps of outstanding recent college graduates and professionals of all academic majors and career interests who commit two years to teach in urban and rural public schools and become leaders in the effort to expand educational opportunity. TFA is funded through state and private matching funds.
- **Required teacher professional development (70 O.S. 6-193) (not funded in FY 2019)**
Funds allocated to districts on ADA basis for professional development activities.
- **Teacher Induction Program (70 O.S. 6-195)**
The program requires each first-year teacher, including first-year emergency certified teachers, to have a mentor. Funds are used for providing professional development, support and coaching to the mentors.
- **Teacher and leader effectiveness programs (70 O.S. 6-101.16)**
Funds used to improve the effectiveness of teachers and leaders in the public school system, including continued development and implementation of the new individualized program of professional development (PL Focus) required by HB 2957, 2016. Funds will also be used to continue training programs for principals (Moving UP), administrators (Lead to Succeed), and emergency certified teachers.

Financial support of schools (70 O.S. 18-200.1)

- State funds appropriated for local school districts are distributed through the state aid formula on a weighted average daily membership (WADM) basis.

Instructional materials (70 O.S. 16-114a)

- Funds allocated to school districts for textbooks and instructional expenses on an average daily attendance basis (ADA).

Flexible benefit allowance (70 O.S. 26-104)

- Benefit amount for school district certified and support personnel to offset health insurance costs.

Teacher certification and administration

- **National board teacher bonus (70 O.S. 6-204.2)**
Teachers who attained National Board Certification, or submitted application for renewal of such, prior to June 30, 2013, and are eligible to receive the bonus will receive \$5,000 annually over a 10-year period. Teachers who attained National Board Certification after June 30, 2013, will receive salary increments as set forth in the minimum salary schedule.
- **Psychologists, speech pathologists and audiologists bonus (70 O.S. 6-206)**
Contingent on funds available, national certified school psychologists, speech language pathologists and audiologists receive an annual bonus in the amount of \$5,000 or prorated based on the proportionate equivalency to full-time employment.

- Program Administration – Credentialing and Certification

Teachers’ retirement (70 O.S. 17-108.2)

- Funds appropriated to SDE as a pass through to the Oklahoma Teachers Retirement System to offset a portion of teachers' contributions to the retirement system.

Federal programs

- Includes all formula and competitive grants received from the U.S. Department of Education, U.S. Department of Agriculture, U.S. Department of Health and Human Services, U.S. Department of Justice and Department of the Navy.

Other

- **School lunch matching and MOE (7 CFR 210-17 and 7 CFR 235.11(a))**
Minimum amount necessary for the state match and maintenance of effort required by the USDA in order to receive federal funds for the National School Lunch Program.
- **Drivers education**
Funds distributed to school districts to reimburse cost of drivers education courses.
- **School Consolidation Assistance Fund (H.B. 2242, 2015, 70 O.S. 7-203)**
Funds appropriated to SDE to assist district consolidation, annexation, shared superintendents, severance payments and ACE technology.

Performance and projects

Key Performance Measures by program

Program: Early Childhood Education					
Goal #1	By 2025, align early childhood education and learning foundations to ensure at least 75 percent of students are ready to read upon kindergarten entry.				
Description	Align early childhood education and learning foundations to ensure at least 75 percent of students are ready to read upon kindergarten entry.				
KPM #1	Increase access to Sooner Start services that support families with children ages birth to 36 months with developmental delays.				
KPM Description	By increasing the number of families served by Sooner Start, more children will be ready to learn when they enter kindergarten.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
--	9,135	--	10,048	10,961	11,874
KPM #2	Increase Pre-K enrollment in high-quality programs such as Head Start, community-based programs and public school programs.				
KPM Description	By increasing enrollment in high-quality Pre-K programs, more children will be ready to learn when they enter kindergarten.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
39,081	39,540	39,718	40,218	40,718	41,218

Program: Student Performance					
Goal #2	By 2025, score among the top 20 highest-performing states on NAEP in all subjects for fourth and eighth grades.				
Description	Score among the top 20 highest-performing states on NAEP in all subjects for fourth and eighth grades.				
KPM #1	Score among the top 20 highest-performing states on NAEP in fourth grade reading.				
KPM Description	The NAEP assessments are given every other year. Reaching an average score of 223 would move Oklahoma from a rank of 39 to 20.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
217	--	218	--	220	--
KPM #2	Score among the top 20 highest-performing states on NAEP in eighth grade math.				
KPM Description	The NAEP assessments are given every other year. Reaching an average score of 286 would move Oklahoma from a rank of 44 to 20.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
275	--	277	--	281	--
Goal #3	By 2025, rank among the top 10 states with the highest graduation rate.				
Description	Rank among the top 10 states for students graduating in the four-, five- and six- year cohorts.				
KPM #1	Reaching this goal requires 90 percent of students graduating.				
KPM Description	Reaching 90 percent graduation rate would ensure top 10 status for the four-year cohort. In doing so, Oklahoma would have to graduate at least 2,931 additional students per year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
81.62%	82.62%	84.40%	85.35%	86.30%	87.20%

Program: College Preparedness					
Goal #4	By 2025, ensure that 100 percent of students in grades six through 12 develop a useful and meaningful Individual Career Academic Plan.				
Description	ICAPs will impact roughly 335,000 students annually.				
KPM #1	Ensure that 100 percent of students in grades six through 12 develop a useful and meaningful Individual Career Academic Plan (ICAP).				
KPM Description	Districts participated as pilots for FY 18 and 19. For ninth graders in 2019-2020, ICAP will become a graduation requirement. To meet this goal ICAP needs to expand to students in grades six to eight.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
--	28 Districts 59 Sites	74 Districts 134 Sites	100% of students Grade 9	100% of students Grades 9-10; 20% of students Grades 6-8	100% of students Grades 9-11; 40% of students Grades 6-8
Goal #5	By 2025, reduce the need for math and ELA remediation after high school.				
Description	Reduce the need for math and ELA remediation after high school.				
KPM #1	Reduce the need for remediation by 50 percent.				
KPM Description	Reducing the math remediation rate alone by 50 percent will affect approximately 5,200 students annually.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
40.50%	--	35%	32.50%	30%	27.50%

Program: Educator Quality					
Goal #6	By 2025, reduce the need for emergency certified teachers by 95 percent.				
Description	Increase student access to effective teachers.				
KPM #1	Reduce the number of emergency certificates issued.				
KPM Description	By hiring more qualified teachers, Oklahoma reduces its reliance on emergency certified teachers.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,160	2,153	2,915 Actual Jan. 2019	1575	756	288

Regional benchmarks and comparisons

Certifications — statewide

- 2,829 emergency certification have been issued.
 - 388 school districts have one or more emergency certified teachers.
- School Districts with **50+** emergency certified teachers:
 - Oklahoma City — 345.
 - Tulsa — 343.
 - Putnam City — 133.
 - Lawton — 95.
 - Mid-Del — 90.
 - Western Heights — 79.
 - Moore — 66.

Performance

- Annual Quality Counts Report – State-by-state assessment of public education. The report card is created using NAEP scores in math and reading. Each state can achieve a total of 100 points, and then those points translate into a letter grade. In 2018 the United States earned a total of 75.2 translating into a letter grade of “C” — Baseline number.
 - Oklahoma earned 67.7 points, earning a grade of “D.”
 - Massachusetts received the highest grade, earning a total of 87.8 points, a grade of “B+.”
 - Nevada received the lowest grade, earning only 65.1 points, a grade of “D.”
- Oklahoma Ranked within the bottom five states:
 1. Mississippi (68.2 D+).
 2. Oklahoma (67.7 D+).
 3. Louisiana (67.5 D+).
 4. New Mexico (65.9 D).
 5. Nevada (65.1 D).

****Oklahoma** finishes 48th among the 50 states and the District of Columbia, with an overall score of 67.7 out of 100 points and a grade of D+. The nation as a whole posts a grade of C. Diving into the findings for the three graded indices, Oklahoma earns a C- in the Chance for Success category and ranks 44th. The average state earns a C+. In School Finance, Oklahoma receives a D and ranks 44th. For the K-12 Achievement Index, it finishes 47th with a Grade of D. The average state earns grades of C in School Finance and K-12 Achievement.

Accomplishments

- **The OSDE’s Eight-Year Strategic Plan – Oklahoma Edge:**
 - The OSDE completed more than a year-long process of developing an eight-year plan for education. The plan combines previous work on the agency’s strategic plan with new requirements of federal law – the Every Student Succeeds Act. The plan was crafted through a statewide conversation with more than 5,100 total points of contact. The plan emphasizes the importance of the individual student, school and educator and includes six measurable goals and six initiatives to drive progress in achieving the plan.
- **Family and Community Engagement:**

- The OSDE created Oklahoma Family Guides for English language arts, mathematics, science and social studies for Pre-K through second grade. The OSDE Family Guides are resources aligned with the Oklahoma Academic Standards and developed specifically for Oklahoma families to complement classroom learning. They illustrate what is expected of students at each grade level in the different content areas along with practice activities that families can do at home to continue a child’s learning experience. Schools and families have important roles to play in helping a child grow socially, emotionally and academically. When schools and families work together as partners, it helps children achieve academic excellence.
- **ACE (Adverse Childhood Experiences) Summit:**
 - Oklahoma’s children are among the most traumatized in the nation, ranking 41st in the nation for percentage of children with two or more adverse childhood experiences (ACEs). In October of 2018, the OSDE hosted a day-long summit focused on childhood trauma, where educators learned alongside local child welfare, juvenile justice and tribal partners the impact of childhood trauma on student’s future well-being. Research shows that trauma can create long-term changes in the brain, which can manifest in learning difficulties, depression and other mental illnesses in young students. Children dealing with trauma at home have an increased chance of exhibiting negative behavior and poor decision-making in the classroom. The summit aimed to educate Oklahoma’s teachers on the complex issues surrounding ACEs, offering guidance on what to look for and how to better support students who have experienced trauma. The summit represents a new commitment and partnership to supporting Oklahoma’s most vulnerable children.
- **Individual Career Academic Plans (ICAP):**
 - In 2017, the Legislature passed HB 2155 to pilot ICAPs for students, which become a graduation requirement beginning with freshmen in the 2019-2020 school year. An ICAP uses a multi-year process to guide students as they explore their own career and academic opportunities using career clusters, career pathways and programs of study. An ICAP identifies student interests, skills, secondary/post-secondary coursework, certificates, credentials, degrees and workforce experiences that lead to a meaningful program of study that charts the progress needed to prepare students for college and career. In its second year, 74 districts and 134 sites are participating in the pilot program.
- **Supporting Students:** The OSDE was awarded several new grants in 2018. Among them is Project Get Fit!, a \$1.825 million grant from the Centers for Disease Control and Prevention to increase health and wellness for schoolchildren across Oklahoma with a focus on five high-need districts. The OSDE also received \$4 million to bolster safety and security in public schools statewide. The Oklahoma School Emergency Management grant will fund a state-level team of three full-time school safety and security staff to address school safety and security, provide statewide emergency training and assist schools in the development of local partnerships with first responders and law enforcement. Finally, the U.S. Department of Justice awarded \$250,000 over three years to create an Oklahoma threat violence assessment curriculum and provide training to three school districts in Comanche County.

Savings and efficiencies

- The OSDE has filled several positions to make the agency more efficient. Among them is a chief data officer to better manage the agency’s data through the use of a formal data governance process which includes establishing a policy statement. These efforts will reduce the reporting burden on districts, augment data quality and increase transparency of the OSDE while maintaining

student data privacy in accordance with state and federal law. The OSDE also has hired a researcher and data-analyst who will be responsible for preparing and analyzing the educator supply-and-demand study that the OSDE is required to publish every three years. Additionally, grant funds have allowed for data mapping to provide data to educator preparation programs for continuous improvement. Finally, the OSDE has secured a grant writer to assist the agency in securing outside funding to move the agency's goals forward. As several new grants have recently been received by the state, this position has more than paid for itself. These efforts provide a stronger analytical capability to the OSDE and other government entities for data-driven decision-making.

- The OSDE uses webinars and video conferences to provide technical assistance and PD for schools that have reduced travel costs for the OSDE and school districts. Additionally, using agency-owned audio and video equipment at various events has resulted in significant savings. EngageOK on the Road, held once a year, provides rich and meaningful professional development at no cost for all school personnel. It also provides a great opportunity for community engagement. The conference, in its current format, has produced an annual savings of approximately \$300,000.
- The OSDE has an agreement with the Department of Mental Health and Substance Abuse Services to share FTEs for related services, resulting in savings of approximately \$37,000. Through data-sharing agreements with other education agencies such as the Office of Educational Quality and Accountability and the State Regents for Higher Education, student data collected by the OSDE can be used to make better decisions. The OSDE also benefits from a multi-agency data sharing agreement that includes the Department of Health, Department of Human Services, Department of Rehabilitation Services, and other agencies that allows for sharing of protected health and student education information to achieve regulatory goals and public benefits.
- **Information technology consolidation and data management**
 - A continuing partnership with the Office of Management and Enterprise Services has led to standardization of IT systems, better data security standards and technology solutions. Continued use of e-pro for acquisition of goods and services has created efficiencies in the purchasing process and establishes an audit trail.
- **Human resource modernization**
 - As part of the human resources modernization plan, the Human Resources Division has updated the recruitment system from NeoGov to JobAps, hosted by OMES. The conversion of recruitment systems allows for a broader applicant pool, evaluation of vacancy exposure and reduction in spending. Throughout implementation of the plan, the OSDE is reviewing multiple ways to reduce overall spending and increase customer service. Human resources also began offering in-house trainings on various topics for supervisors and staff that has resulted in savings on trainings and travel costs.

Agency goals

- **OKLAHOMA Edge**
 - **The Eight-Year Strategic Plan – Oklahoma Edge:**
 - The OSDE completed more than a year-long process of developing an eight-year plan for education. The plan combines previous work on the agency's strategic plan with new requirements of federal law – the Every Student Succeeds Act (ESSA). The plan was crafted through a statewide conversation with more than 5,100 total points of contact. The plan emphasizes the importance of the individual student, school and educator and includes six measurable goals and six initiatives to drive progress in achieving the plan.

- **Oklahoma Edge outlines six measurable goals to achieve by 2025:**
 - Score among the top 20 highest-performing states on the National Assessment of Education Progress (NAEP) — otherwise known as the nation’s report card — in all subjects for fourth grade and eighth grade.
 - Reduce by 50 percent the need for mathematics and English language arts remediation after high school.
 - Rank among the top 10 states with the highest graduation rate for students in four-, five- and six-year cohorts.
 - Ensure that 100 percent of students in grades six through 12 develop a useful and meaningful Individualized Career Academic Plan (ICAP).
 - Align early childhood education and learning foundations to ensure at least 75 percent of students are ready to read upon kindergarten entry.
 - Increase student access to effective teachers, thereby reducing the need for emergency-certified teachers by 95 percent.

How will SDE achieve this?

OSDE’s shifted focus to an individualized approach includes these key initiatives:

- Increase access to child nutrition by removing barriers to participation in food programs.
- Leverage out-of-school time to address students’ needs and to engage family and community.
- Increase identification of gifted and talented minority students.
- Engage in collaborative identification and supports for students of incarcerated parents.
- Utilize a risk analysis, applying preventive measures for teachers who may become ineffective.
- Promote a well-rounded education by establishing Programs of Distinction whereby schools are recognized for high-quality curricular and extra-curricular programs.

The U.S. Department of Education approved Oklahoma’s plan on July 2, 2018.

Projects for implementation

- **Oklahoma Edge: Eight-Year Strategic Plan for Education:** The OSDE will continue the work described in its eight-year plan in pursuit of accomplishing the six outlined goals. Efforts to support these goals include academic standards, assessments and accountability; supporting students who are chronically absent, have experienced trauma or have otherwise fallen behind as well as supporting students who are advanced and ready to pursue postsecondary work; and recruiting and preparing effective teachers and leaders.
- **New School Report Card Implementation:** In February of 2019, the OSDE will release the new School Report Card – a multi-measure accountability system that will include multiple letter grades as well as a cumulative overview grade displayed in an interactive dashboard. The new report card will be easy to understand and include indicators essential for measuring school performance. In addition to developing the calculation metrics of each indicator, additional contextual information will be added over the course of the spring of 2019.
- **Supporting Struggling Schools:** Once the School Report Card is finalized, the OSDE will deploy comprehensive strategies, interventions and resources to help struggling schools. Schools performing in the bottom 5 percent of all schools will receive a designation for Comprehensive Support and Improvement. CSI schools will work with a specialist to conduct a needs assessment

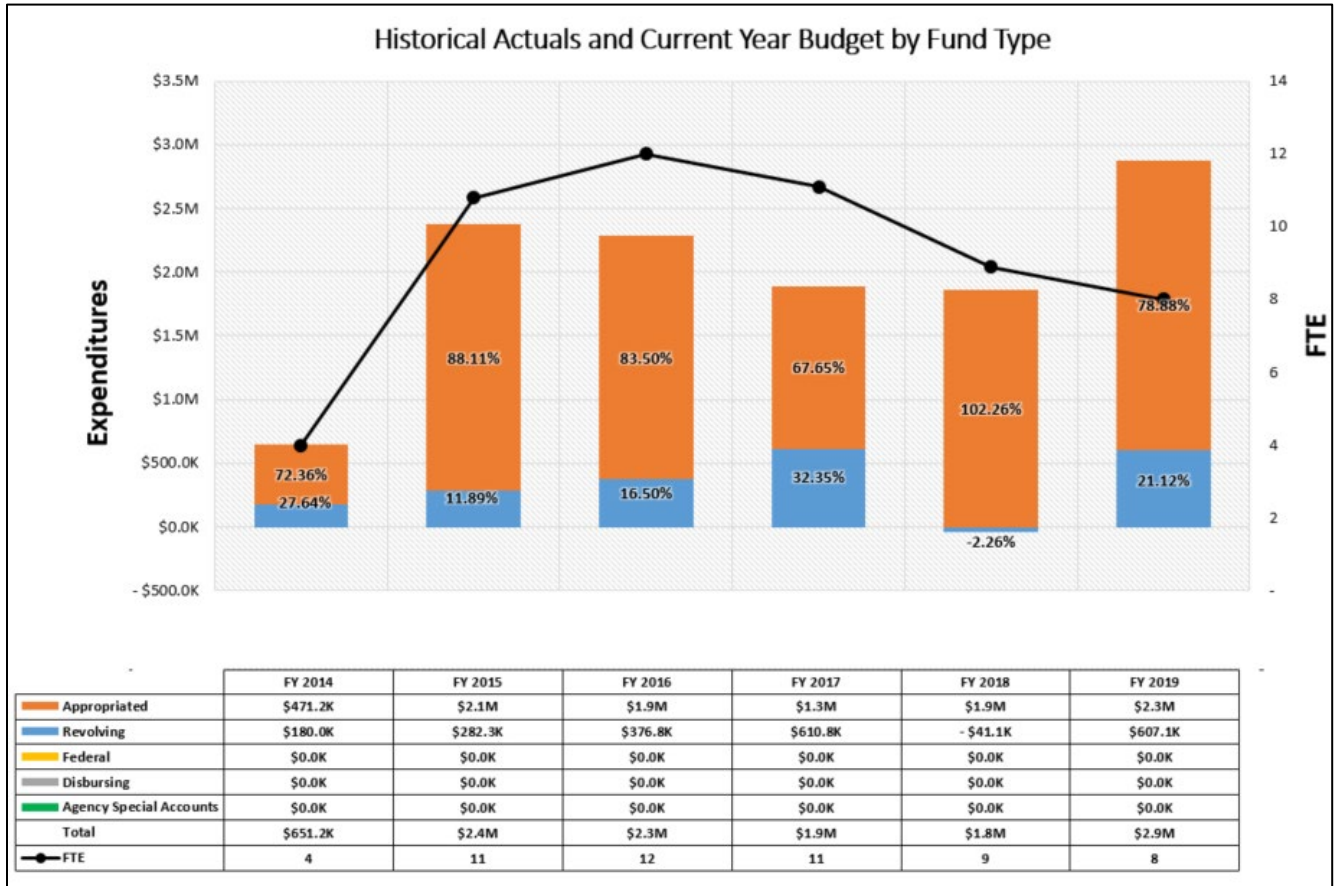
that identifies specific areas for potential improvement in academic performance, learning environment and leadership. Schools will continue to receive intensive support for three years to help them lift academic outcomes.

- **Oklahoma Academic Standards:** Academic standards are on a six-year review cycle. Once adopted, the work of supporting teachers and schools in implementing the standards begins. If standards are to have a tangible and positive impact on student achievement, it is essential for districts to align their curriculum, instruction and assessments to the full intent of the standards. The OSDE will continue work to strengthen teacher capacity through the curriculum frameworks for ELA, math and science. These resources are developed by Oklahoma teachers to help educators translate the standards into classroom practice by providing instructional options to support student learning. In addition, the OSDE has begun implementation of new Computer Science Standards, adopted in 2018 and will propose new Social Studies Standards for approval by the Legislature in the 2019 session.
- **College and Career Readiness:** Districts will fully implement Individual Career Academic Plans (ICAP) for all ninth grade students in the 2019-20 school year. The OSDE has been studying the implementation of ICAP for two years and is preparing to support districts in implementing best practices as ICAPs roll out statewide.
- **Trauma-informed Instruction:** Many reasons exist for students to endure difficulties in the classroom including exposure to trauma or other stressful events (e.g., substance abuse in the home, grief, divorce, other separations and illness) mental health concerns such as Attention Deficit Hyperactivity Disorder, which symptoms resemble trauma reactions. When these issues are present, learning is affected and students' abilities to meet their full potential are undermined. The OSDE will continue work in helping schools and educators better understand and connect with students experiencing trauma. In addition to hosting a second trauma summit in February, the OSDE has begun partnering with the Oklahoma Department of Mental Health and Substance Abuse Services at a deeper level to ensure schools have access to the best resources to help students.

Education Quality and Accountability

Agency information

Education Quality and Accountability



Mission

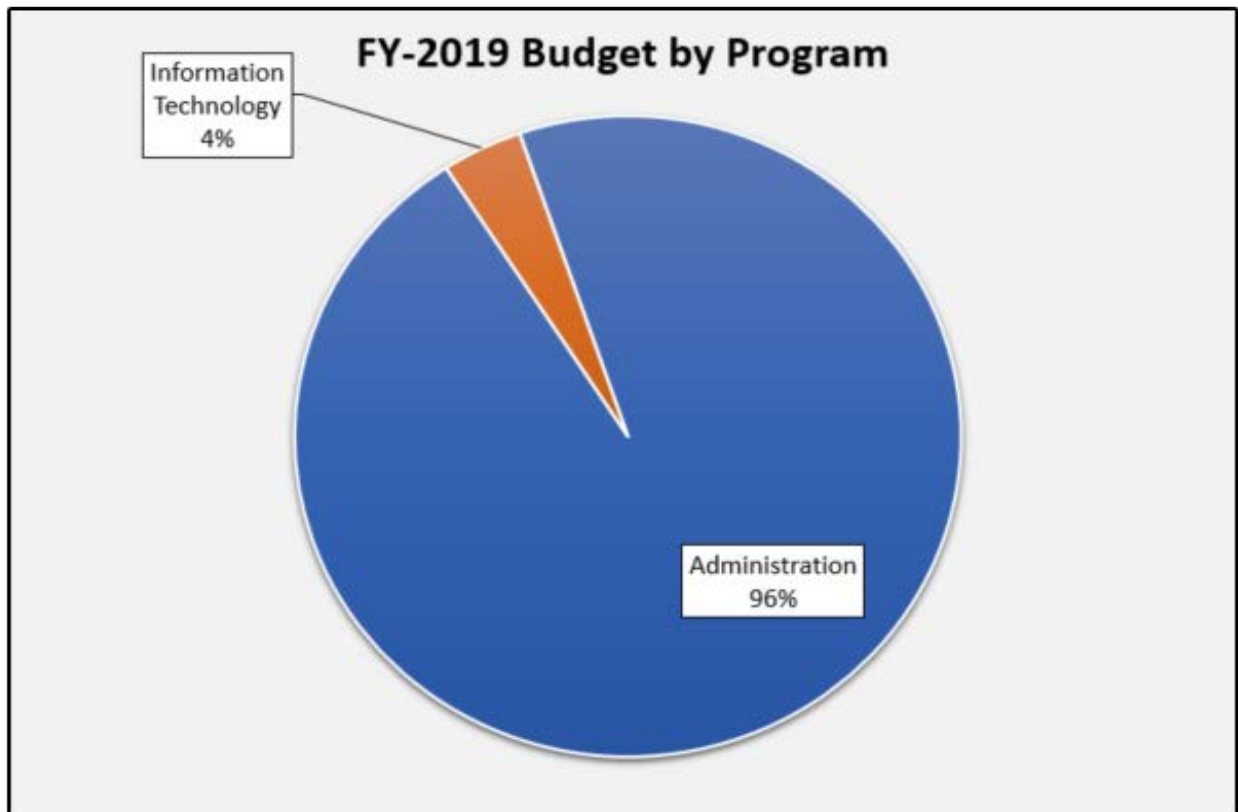
The Office of Educational Quality and Accountability seeks to lead quality, evidence-based educator preparation, improve pre-kindergarten through college school efficiency and effectiveness, and deliver comprehensive statistical information for all stakeholders in the pursuit of optimum student performance.

Governance and administration

The Office of Educational Quality and Accountability is governed by the Commission for Educational Quality and Accountability, a seven-member commission appointed by the governor. The seven positions are the secretary of education, parent of a public school student, grade K-6 teacher, grade 7-12 teacher, district administrator, a college of education representative, and a business representative. Daniel Craig is the current director and his salary is \$90,000.

Member Name	Date Appointed by Governor	Date Confirmed by Senate	Term Ends
Michael Rogers	1/24/2019	NA	
Douglas Brown	10/1/2014	4/29/2015	6/30/2019
Amy Bixler	10/1/2014	4/29/2015	6/30/2019
Bruce Day	5/1/2015	5/19/2015	6/30/2019
Bo Hannaford	4/1/2015	4/29/2015	6/30/2019
Phredd Evans	11/1/2017	4/2/2018	6/30/2019
Vacant			

Programs



Program	FY-2019 Budget
Administration	\$2.8M
Information Technology	\$112.4K

Administration

The Office of Educational Quality and Accountability, its personnel, budget, and expenditure of funds is solely under the direction of the Commission for Educational Quality and Accountability.

The CEQA has the following duties:

- Oversee implementation of the provisions of HB 1017 of the 1st extraordinary session of the 42nd Oklahoma Legislature.
- Implement the provisions of the Oklahoma Teacher Preparation Act as provided for in law.
- Make recommendations to the governor and Legislature on methods to achieve an aligned, seamless system from preschool through postsecondary education.
- Set performance levels and corresponding cut scores pursuant to the Oklahoma School Testing Program Act and as provided for in Section 1210.541 of Title 70 of the Oklahoma Statutes.
- Approval and accreditation of teacher education programs.
- Assessment of candidates for licensure and certification.

In partnership with the Council for the Accreditation of Educator Preparation Alliance for Clinical Teacher Preparation, OEQA facilitates the preparation of teachers through a clinically-based preparation model. OEQA ensures the continuous improvement of Educator Preparation Providers through the accreditation process, conducting first-year teacher surveys, overseeing specific education programs, providing training, and serving as a vehicle for the exchange of program performance data on graduates of EPPs between the Oklahoma State Department of Education and the 23 EPPs in the state.

OEQA oversees the Education Leadership Oklahoma program which awards annual scholarships, provides guidance and support for teachers undergoing the National Board Certification process, and offers professional learning for candidates and National Board Certified Teachers. OEQA recruits teachers across the state by promoting the benefits of the National Board process and its impact on improving student learning.

OEQA has the statutory responsibility to develop and implement a competency-based assessment system for educator licensure/certification in the state. The certification exams are administered throughout the year and across the state via computer-based test administration. The examinations reflect state standards as well as current national standards. As part of maintaining the assessment program, routine review and redevelopment ensures that the exams will be accurate and up to date. OEQA also manages the Teacher Certification Scholarship Program.

OEQA is responsible for the Oklahoma School Performance Review program. The purpose of the performance reviews is to develop findings, commendations and recommendations for individual school districts in regard to 1) containing costs; 2) improving management strategies; and 3) promoting better education for Oklahoma children. As a part of each review, staff and/or consultants conduct on-site evaluations, review district operations, study district data, interview stakeholders, hold public meetings and administer surveys. OEQA and/or contracted consultants then produce a report evaluating the following areas of district operations: 1) Management, Personnel, and Communications; and 2) Instructional Delivery; Business Operations; Facility Use and Management; and Support Services, including child nutrition, technology and transportation.

Through the Oklahoma Educational Indicators Program, OEQA strives to provide the most timely and comprehensive information regarding Oklahoma's public schools. Each year, this program provides school site, district and state educational statistics to schools, districts, parents and stakeholders throughout the state.

Clients served: Clients include residents of Oklahoma, especially the parents of approximately 700,000 students enrolled in Oklahoma’s public schools. Other clients include teachers, school administrators, businesses, researchers, grant writers, legislators, policy makers, colleges and universities, teacher candidates and state agencies.

Information technology

Information services provides support for the information technology needs of all agency programs.

Performance and projects

Key Performance Measures by program

Program: Educator Preparation Accreditation Program					
Goal	Have effective educators that positively impact student learning.				
Description	Use evidence-driven program accreditation to ensure quality educator preparation programs.				
KPM #1	Use most current Council for the Accreditation of Educator Preparation Standards and state requirements to accredit the Educators Preparation Program.				
KPM Description	Number of school accreditation visits per year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
6	4	3	4	4	4

Program: Educator Assessment					
Goal	Develop and deploy a dynamic educator assessment system.				
Description	Use competency-based educator assessments to measure candidates’ knowledge, skills and abilities.				
KPM #1	Use performance-based assessments.				
KPM Description	Number of educator candidates taking a performance-based assessment.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
90	62	600	650	700	1,650

Accomplishments

- Redeveloped a variety of educator assessments including the Oklahoma General Education Test.
- Successfully transitioned all Oklahoma Education Preparation Providers from National Council for Accreditation of Teacher Education to CAEP accreditation process.
- For the first time, developed and distributed school and district profiles for Oklahoma charter schools.
- Worked closely with the Statewide Virtual Charter School Board to complete and present school performance reviews of the state's four virtual charter schools.

Savings and efficiencies

- The agency did not fill four vacant positions and redistributed responsibilities in order to save on payroll costs.
- Decreased printing and travel costs; shared HR, purchasing and IT responsibilities with OMES.

Agency goals

- Deploy redeveloped educator assessments.
- Accredite educator preparation programs.
- Distribute school, district and state profiles; conduct school performance reviews; provide support to National Board Certified Teacher candidates; set cut scores for state assessments.

Projects for implementation

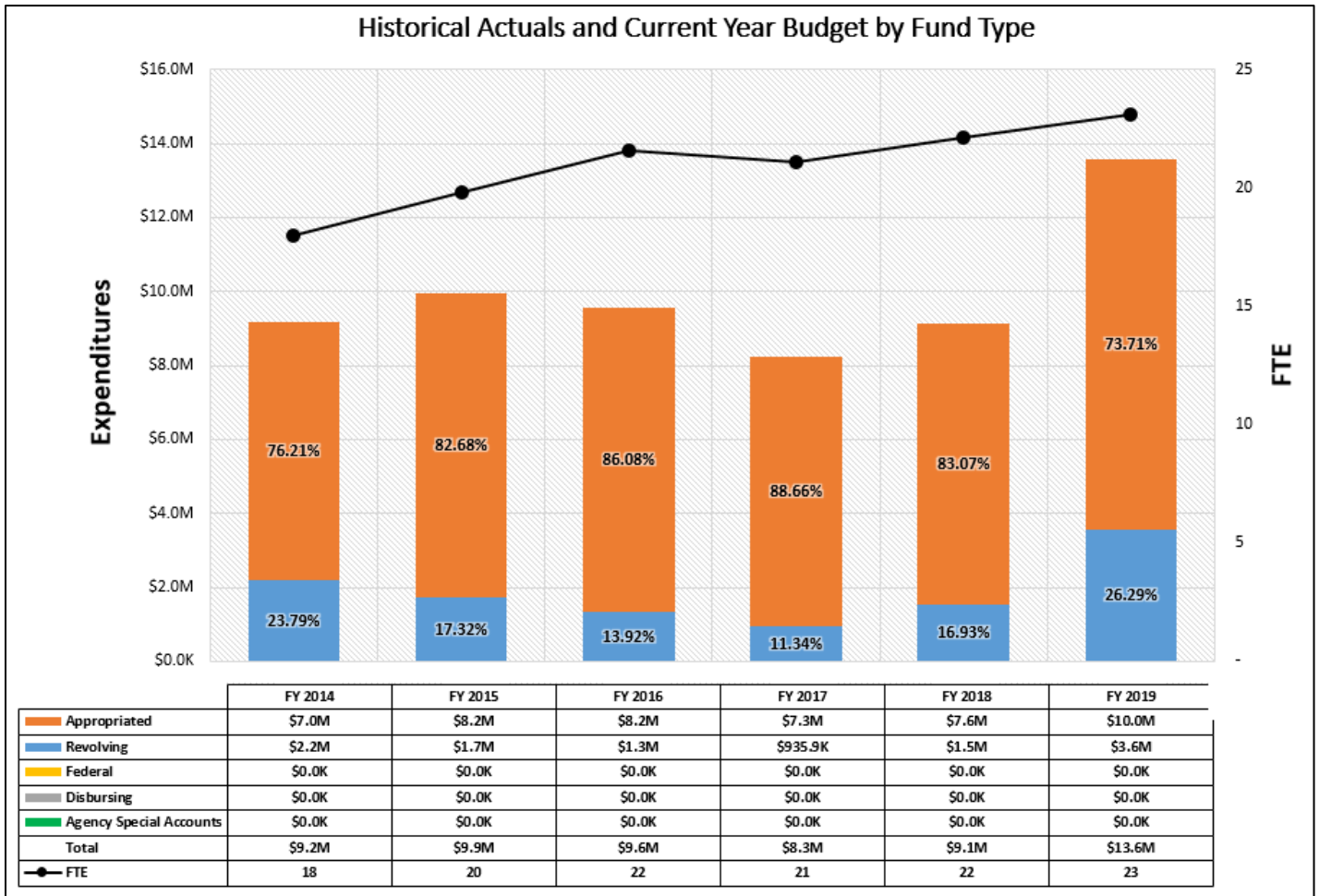
- Transition to performance assessments for teacher candidates.
- Update administrative code to reflect accreditation changes.
- Research additional data and variables to increase richness of Oklahoma Indicators Program.
- Recruit school districts for performance reviews.
- Develop a learning management system (Learn Center).

State Election Board



Agency information

State Election Board



Mission

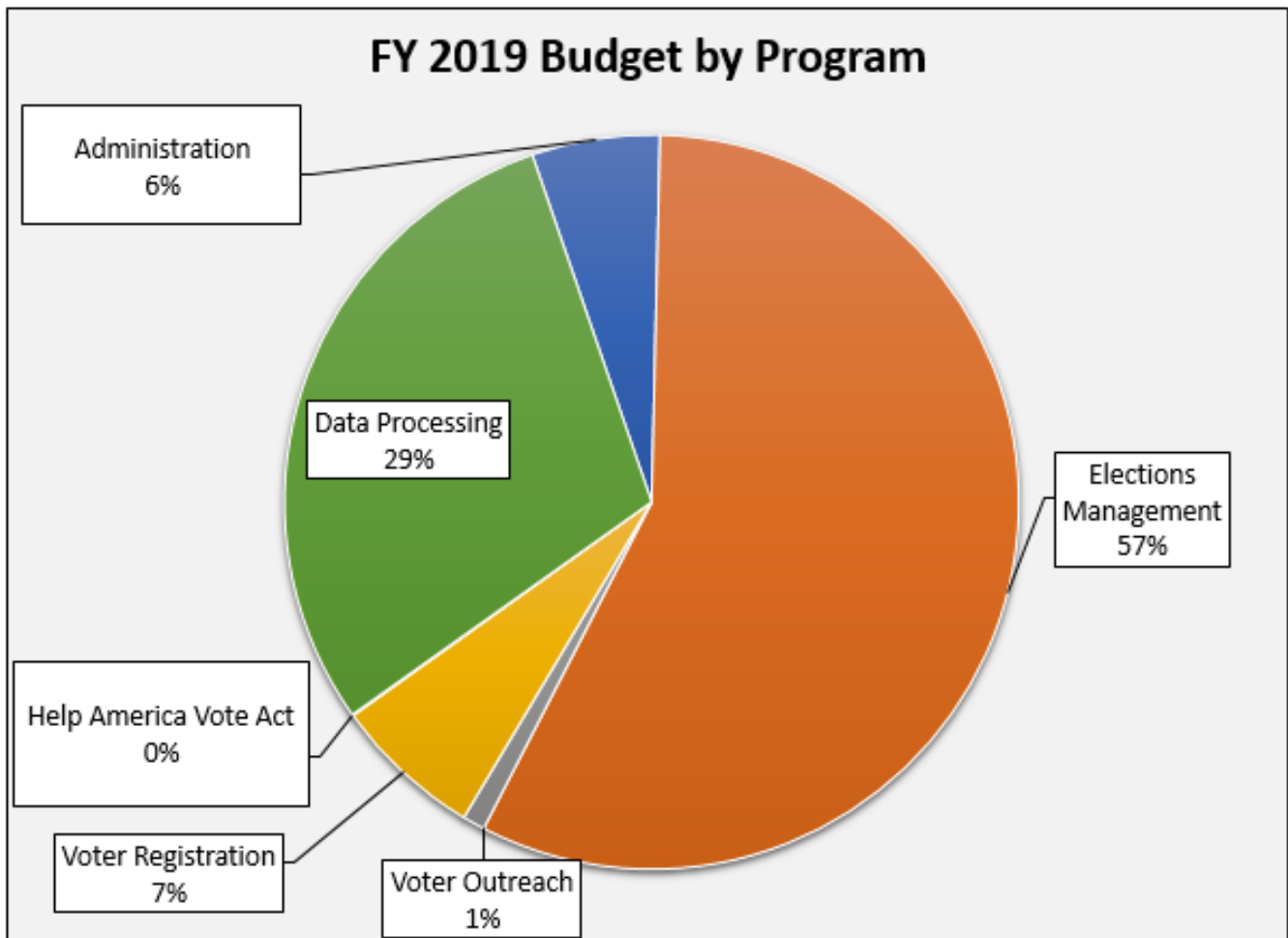
The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

Governance and administration

The State Election Board was established under the Oklahoma Constitution in 1907. Board members are appointed to four-year terms by the governor, with the advice and consent of the Senate, from lists of 10 nominees recommended by the state committees of the two political parties with the largest number of registered voters. Two members and an alternate member are appointed from the list of one political party, and one member and an alternate member are appointed from the list of the other political party. The secretary of the Senate serves as secretary of the board. Paul Zirix has served in this position since 2009. His annual salary is \$117,886.

Name	Appointment Date	Confirmation Date	Term Ends	Congressional District
W. Stephen Curry	3/13/2015	3/26/2015	3/15/2019	5
Thomas M. Montgomery III	3/13/2015	3/26/2015	3/15/2019	2
Debra A. Thompson	3/23/2015	4/29/2015	3/15/2019	3
Gerald D. Buchanan	3/17/2015	3/26/2015	3/15/2019	1
Thomas M. Maudlin	3/13/2015	3/26/2015	3/15/2019	4

Programs



Program	FY 2019 Budget
Administration	\$766.8K
Elections Management	\$7.8M
Voter Outreach	\$133.6K
Voter Registration	\$892.1K
Help America Vote Act	\$7.0K
Data Processing	\$4.0M

Administration

Administration includes accounting and finance, capital asset management, general administration and legal and human resource management.

Election Management

The Election Management program administers and conducts the statewide elections mandated by law, including the presidential preferential primary election, biennial statewide primary, runoff primary, and general elections held in even-numbered years. Also included are special elections required to be administered by the State Election Board.

Clients served: All persons registered to vote in Oklahoma, approximately 2,100,000.

Voter Outreach

The Voter Outreach program conducts voter education, voter outreach and related activities. The agency website contains special sections for voters with disabilities and military and overseas voters, as well as a voter lookup tool available to all voters.

Clients served: All persons of voting age in Oklahoma, approximately 2,925,000.

Voter Registration

The purpose of the Voter Registration program is to ensure every eligible Oklahoma citizen has the opportunity to register to vote and that voter rolls are kept as current and accurate as possible. The program administers the National Voter Registration Act and the corresponding state law on registering persons to vote. The program also mails address confirmations to voters to assist in updating the registration rolls.

Clients served: All persons of voting age who are eligible to register to vote in Oklahoma or update their registration, approximately 2,925,000.

Help America Vote Act

The Help America Vote Act program administers the Help America Vote Act of 2002, federal legislation that places a number of requirements on the conduct of elections in all states. Among these requirements are provisional voting, a statewide voter registration database, and voting equipment accessible to voters with disabilities.

The replacement of Oklahoma's statewide voting system is the most visible portion of this program. In FY 2012, the State Election Board replaced its older optical scan system with a new and more secure optical scan system that is accessible to voters with disabilities and later purchased and installed an electronic ballot delivery system to better serve military and overseas voters and fully comply with the MOVE Act. Remaining funds may be used to develop and implement an online voter registration application system authorized by SB 1016.

Clients served: All persons of voting age in Oklahoma, approximately 2,925,000.

Data Processing

The Data Processing program administers the voter registration database and election management system, functions unique to the operation of the State Election Board. These systems are integral to the functioning of the statewide voting system. For data processing functions that are not directly election-related, the State Election Board uses the shared services provided by the Office of Management and Enterprise Services. These functions include the CORE system, email and internet access.

Clients served: The State Election board and persons of voting age in Oklahoma.

Performance and projects

Key Performance Measures by program

Elections Management					
Goal	To conduct all state and federal elections with accuracy and reliability.				
Description	All election workers are properly trained to conduct elections.				
KPM	Percentage of election workers trained.				
KPM Description	Percentage of election workers trained, 8,500-10,000 total.				
Actuals			Targets		
FY 2017	FY 2018	FY2019	FY 2020	FY 2021	FY 2022
100%	100%	100%	100%	100%	100%
KPM 2					
KPM 2	Percentage of voting equipment inventoried and maintained annually.				
KPM Description	Percent of devices maintained in state, 2,800 total.				
Actuals			Targets		
FY 2017	FY 2018	FY2019	FY 2020	FY 2021	FY 2022
50%	75%	100%	100%	100%	100%

Accomplishments

- Conducted special elections for eight legislative vacancies.
- Conducted a statewide filing period in which a record 794 candidates filed for various state, federal, judicial and legislative offices.
- Conducted a statewide primary election in which over 897,000 people voted.
- Processed approximately 248,000 voter registration applications with about 112,000 being new registrations.
- Relocated election system servers to the OMES secure data center on N. Lincoln.
- Relocated the Capitol office to new space on the ground floor of the Capitol.

Savings and efficiencies

- Utilized many shared services through OMES including telecommunication services such as email and telephone.
- Contracted with OMES for financial services including budget preparation, accounts payable and payroll services.

- Contracted with the Attorney General's Office for half-time legal services.

Agency goals

- Successfully conduct a Presidential Preferential Primary, a statewide Primary Election, and possible special legislative elections.
- Contract with a consultant for the development and implementation of online voter registration and draft and issue a Request for Proposal for development and full implementation of a secure online voter registration system.
- Support and supervise county election boards throughout the year.
- Continue to work with state CyberCommand and Department of Homeland Security officials to explore ways to further enhance the security of our election infrastructure.

Projects for implementation

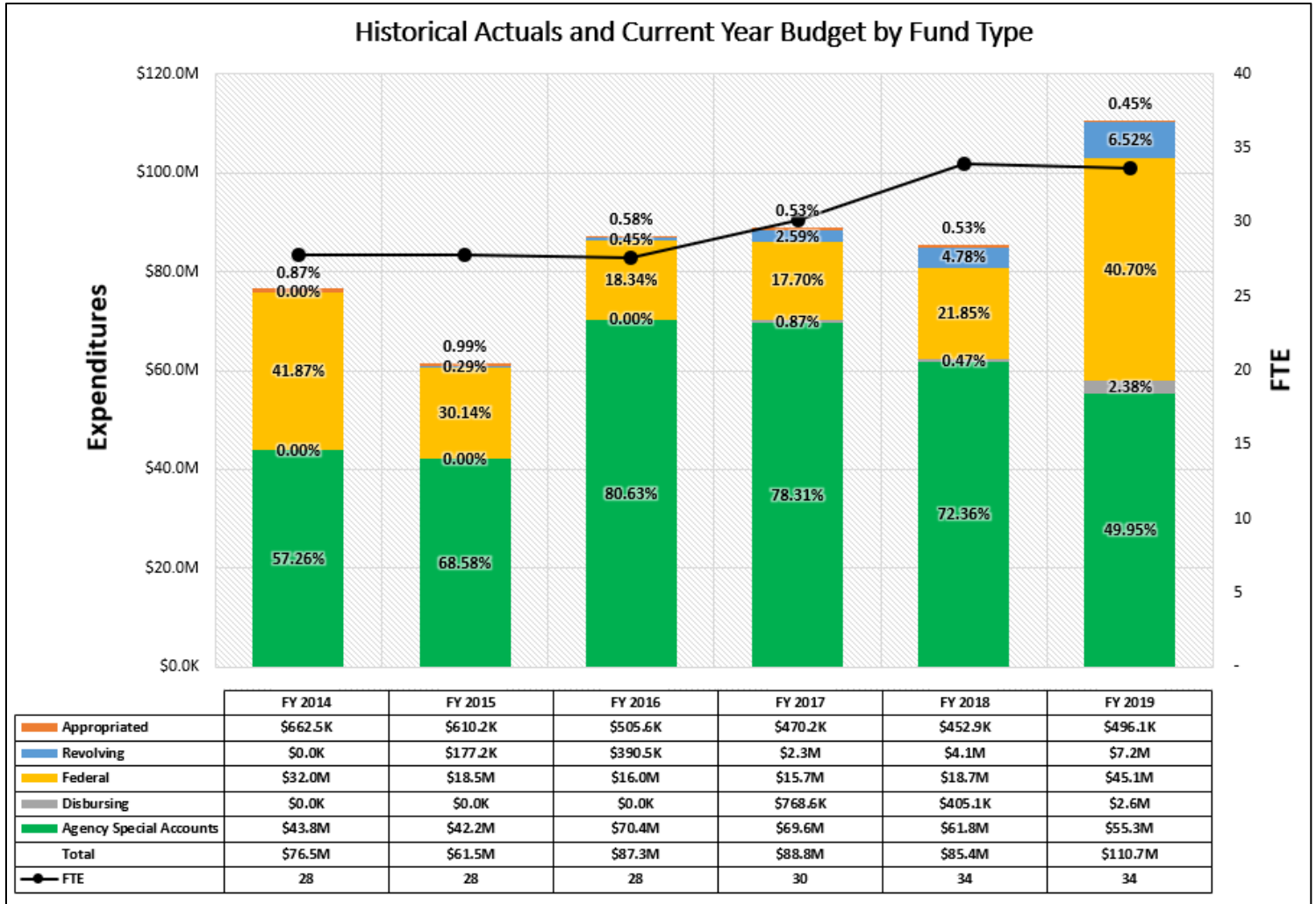
- Draft a Request for Proposal for development and implementation of online voter registration.
- Debut an improved site for election results reporting for the 2018 general election.
- Coordinate with state CyberCommand, the Department of Homeland Security, and Oklahoma Emergency Management to optimize the board's physical and cyber security and plan for potential election emergency situations.

Department of Emergency Management



Agency information

Department of Emergency Management



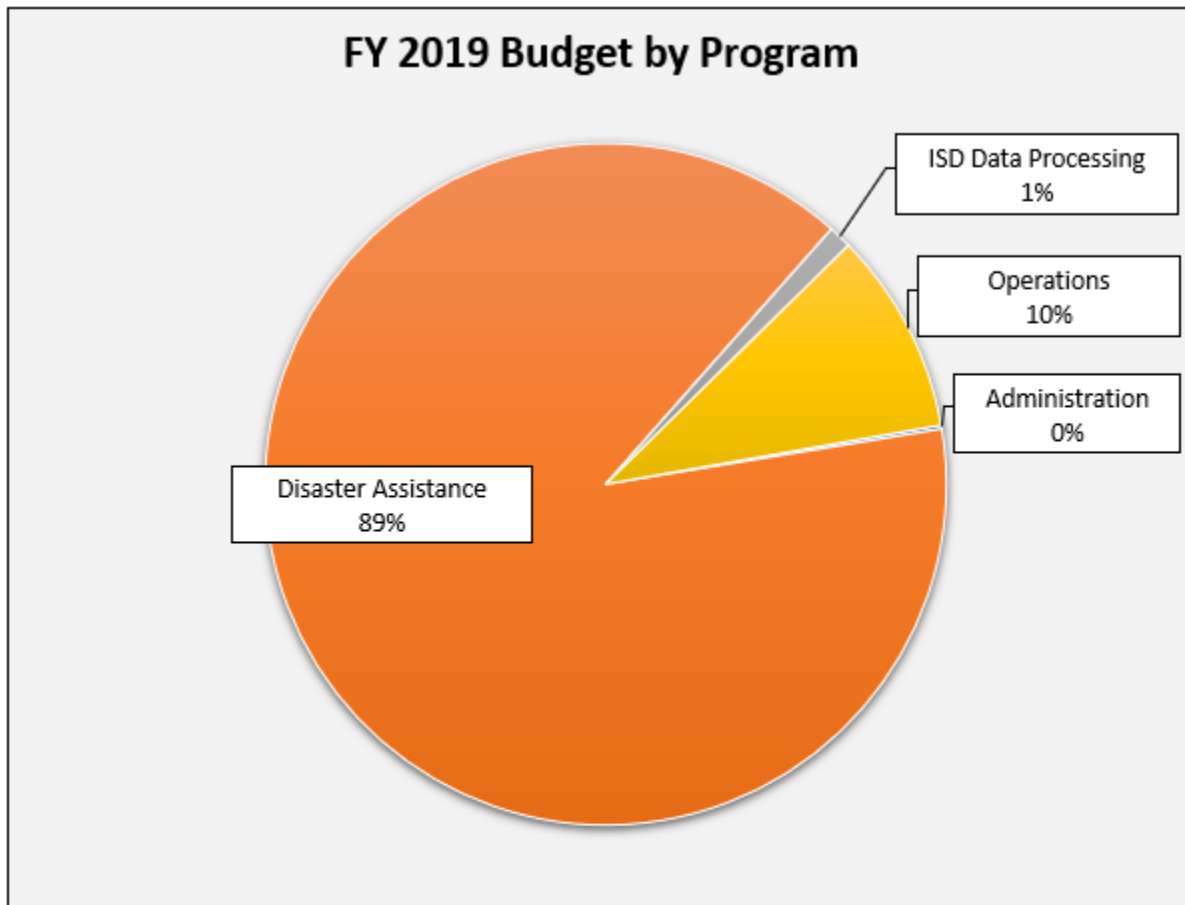
Mission

The mission of the Department of Emergency Management is to minimize the effects of all disasters and emergencies upon the people of Oklahoma through preparedness, response, recovery and mitigation.

Governance and administration

Pursuant to statute, the governor appoints the director of the Department of Emergency Management with the advice and consent of the Oklahoma State Senate. The director serves as the chief advisor to the governor on emergency management, and the salary of the director is fixed by the governor. Mark Gower is the current director with an annual salary of \$95,000.

Programs



Program	FY 2019 Budget
Administration	\$203.5K
Disaster Assistance	\$98.7M
ISD Data Processing	\$1.2M
Operations	\$10.6M

Administration

The Oklahoma Department of Emergency Management maintains and exercises the State Emergency Operations Plan as well as the State Emergency Operations Center, which serves as a command center for reporting emergencies and coordinating state response activities. OEM delivers service to Oklahoma cities, towns and counties through a network of more than 400 local and tribal emergency managers. OEM works with state and federal agencies, voluntary organizations and other groups to coordinate resources during and after emergencies and disasters.

Disaster assistance

Following a state or federal emergency or disaster declaration, OEM is responsible for providing quick and efficient delivery of state and federal aid to those affected by the event. This includes coordinating the efforts of federal, state, local, volunteer and private organizations to provide relief and establish disaster recovery centers. The agency provides public information and administers individual and public assistance programs as well as disaster mitigation projects.

Clients served: More than 2,000 local governments, including municipal and county, eligible nonprofits, school districts, rural water districts, tribal nations, state agencies, and other political subdivisions within the State of Oklahoma.

IS data processing

The Department of Emergency Management contracts with OMES Information Services for IT services.

Operations

During emergencies, OEM coordinates state emergency operations including:

- Monitoring potentially severe events.
- Evaluating the possibility for securing state, federal disaster assistance.
- Managing state and local resources.
- Providing emergency public information.
- Developing and distributing situation reports.
- Conducting preliminary damage assessments.

Performance and projects

Regional benchmarks and comparisons

Compared to other states, Oklahoma is third in disaster declarations. In disaster times, Oklahoma is one of 41 states that pay a portion of the public assistance non-federal share and one of 22 states that administers a state-funded public assistance program for disasters that don't meet the qualifications for a federal disaster declaration.

Accomplishments

- OEM will surpass the goal of six closeouts in FY 2019. It is projected that at least eight public assistance grants and 10 hazard mitigation grants will be closed by June 30, 2019.
- Oklahoma 9-1-1 Management Authority finalized the State 9-1-1 Grant Program to be implemented in 2019 and completed the first annual local Public Safety Answering Point registration form.
- The agency responded to one presidentially declared disaster for April wildfires, one U.S. Small Business Administration declaration for the Nov. 30 tornadoes and severe storms, and numerous state disasters to include flooding, tornadoes and severe weather.

- Received renewed five-year accreditation through the Emergency Management Accreditation Program.
- Coordinated the deployment of more than 82 people to disasters in California, Hawaii, North Carolina, South Carolina and Virginia in 2018 through the Emergency Management Assistance Compact.

Savings and efficiencies

- Utilized the State Attorney General's Office for legal services.
- Used OMES Human Capital Management to provide human resource services and payroll tax assistance.
- Worked with OMES Capital Assets Management motor pool services.
- Used the State Auditor and Inspector for auditing services.
- Used OMES Information Services for IT support and to lease IT equipment.
- Contracted with OMES Agency Business Services for procurement services.

Agency goals

- Close out a minimum of five public assistance grants and three Hazard Mitigation Grants.
- Continue to support local emergency management programs through the Emergency Management Performance Grant.
- Continue to support the Oklahoma 9-1-1 Management Authority as specified in state statute, including implementation of the NexGen 9-1-1 Feasibility Study.
- Complete the five-year update of the State Hazard Mitigation Plan.
- Complete the Earthquake Addendum to the State Emergency Operations Plan.

Projects for implementation

OEM recently purchased and is implementing EMgrantsPro, an emergency management grants software program that better tracks grant funding information and supporting documentation.

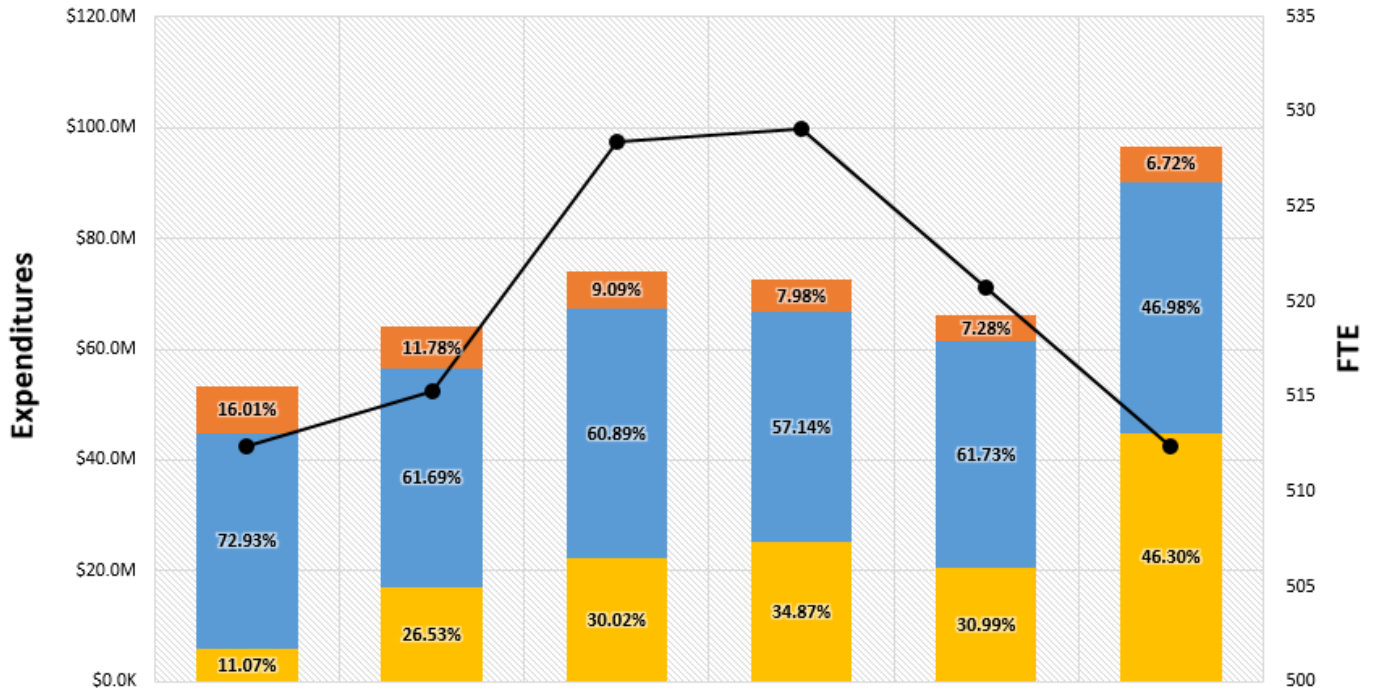
Department of Environmental Quality



Agency information

Department of Environmental Quality

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$8.5M	\$7.5M	\$6.7M	\$5.8M	\$4.8M	\$6.5M
Revolving	\$38.9M	\$39.5M	\$45.0M	\$41.4M	\$40.9M	\$45.4M
Federal	\$5.9M	\$17.0M	\$22.2M	\$25.3M	\$20.5M	\$44.7M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$53.3M	\$64.1M	\$73.9M	\$72.5M	\$66.3M	\$96.6M
FTE	512	515	528	529	521	512

Mission

The mission of the Oklahoma Department of Environmental Quality is to protect people through the air we breathe, the water we drink, and the land on which we thrive, helping to make Oklahoma an even better place to live.

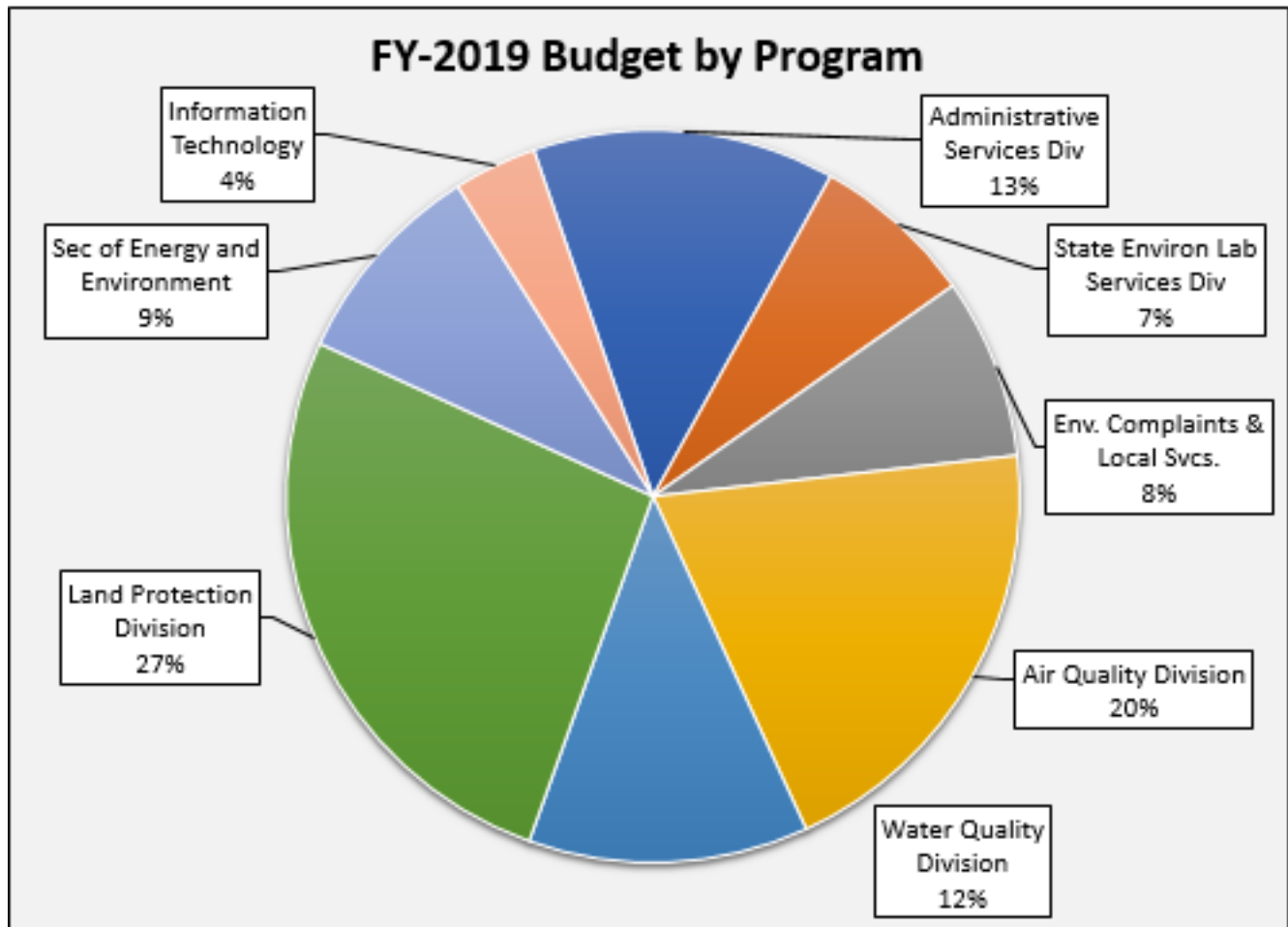
Governance and administration

The Environmental Quality Board is composed of 13 members who are 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 has statutory responsibility to: (1) appoint and fix the compensation of the executive director of the Department of Environmental Quality; (2) be the rulemaking body for DEQ; (3) review and approve the budget request of DEQ; (4) assist DEQ in conducting periodic reviews related to goals and objectives; and (5) provide a public forum for receiving input and disseminating information to the public.

Scott Thompson serves as the director of the Department of Environmental Quality and was appointed by Governor Fallin in December 2013. His annual salary as executive director is \$136,913.

Name	Governor Appointment Date	Senate Confirmation Date	Term Ending Date
Tim Munson	5/1/2013	5/13/2013	1/31/2023
James "Jimmy" Kinder	5/3/2012	5/21/2012	1/31/2022
Shannon Ferrell	2/18/2014	5/12/2014	1/31/2020
David Griesel	4/18/2005	5/17/2005	1/31/2022
Tracy Hammon	4/27/2012	5/16/2012	1/31/2019
Homer Nicholson	2/17/2015	5/19/2015	1/31/2020
Jan Kunze	3/15/2011	5/5/2011	1/31/2021
Steve Mason	12/29/2000	5/18/2001	1/31/2021
Mike Paque	2/1/2017	5/1/2017	1/31/2022
Billy G. Sims	5/8/2012	5/21/2012	1/31/2019
Kenneth Hirshey Jr.	11/2/2017	5/4/2018	1/31/2019
Perry Mark Barton	2/1/2018	4/11/2018	1/31/2023
Janice Cain	12/20/2018	pending	12/31/2019

Programs



Program	FY-2019 Budget
Administrative Services Div	\$12.9M
State Environ Lab Services Div	\$6.9M
Env. Complaints & Local Svcs.	\$7.7M
Air Quality Division	\$19.3M
Water Quality Division	\$11.9M
Land Protection Division	\$25.5M
Sec of Energy and Environment	\$8.9M
Information Technology	\$3.5M

Administrative services

Administrative services is the managerial and operational arm of the Department of Environmental Quality and includes the Office of the Executive Director, Office of the General Counsel, Office of External Affairs, Criminal Investigators Unit, purchasing, finance, human resources, central records, and building management.

State Environmental Laboratory Services

The State Environmental Laboratory Services Division is responsible for providing customer assistance, analytical services and laboratory accreditation inside and outside the agency and is designated by EPA as the Oklahoma principal state laboratory.

Clients served: The population of the State of Oklahoma and any visitors to the state, approximately four million individuals. Clients include approximately 1,700 public water supplies, divisions within the DEQ, other state and federal agencies and institutions, tribes, industry and municipalities, private and public laboratories, businesses, and all citizens of the state. All benefit from the monitoring and related risk assessment to protect human health and the environment.

Environmental Complaints and Local Services

The Environmental Complaints and Local Services Division is responsible for resolving environmental complaints from the citizens of Oklahoma. Complaints are received in the 22 field offices and by the environmental complaints hotline which is staffed 24 hours per day, seven days per week.

Clients served: The population of the State of Oklahoma and any visitors to the state, approximately four million individuals.

Air Quality

The Air Quality Division implements the requirements of the state and federal Clean Air Acts. Activities include compliance, enforcement, emissions inventory, quality assurance, air monitoring, data analysis, permitting and administering the toxics programs.

Clients served: The population of the State of Oklahoma and any visitors to the state, approximately four million individuals.

Water Quality

The Water Quality Division manages programs which help protect Oklahoma's ground water and surface water. The division provides oversight of wastewater discharges from industrial and municipal facilities, storage and disposal of industrial and municipal wastewater; and protection of public water supplies. The division regulates proper disposal and reuse of industrial sludge, municipal bio solids, and byproducts of wastewater treatment.

Clients served: The population of the State of Oklahoma and any visitors to the state, approximately four million individuals. Clients include municipal governments, industrial facilities, public water supply and wastewater facility operators, all public water supply systems, water reuse systems, aquifer storage and recovery systems, wastewater treatment facilities, storm water dischargers and municipal bio-solids disposal permittees.

Specifically, the division serves over 1600 public water supply systems, 900 wastewater systems, 150 water reuse systems, and approximately 12,000 certified and licensed operators.

Land Protection

The Land Protection Division provides solid and hazardous waste planning, management, investigation, technical assistance, cleanup, enforcement, facility design, and groundwater protection services, including underground injection control. LPD also regulates the use of atomic energy and other sources of ionizing and non-ionizing radiation.

Clients served: The population of the State of Oklahoma and any visitors to the state, approximately four million individuals.

LPD serves clients in Oklahoma who generate or handle hazardous or non-hazardous waste, including industries of all types and sizes and businesses involved in transporting waste; facilities involved in treatment, storage, recycling, and disposal of waste; and those who use atomic energy or other sources of ionizing and non-ionizing radiation. LPD works with city and county officials as well as private citizens who routinely interact with staff regarding environmental matters.

Secretary of Energy and Environment

The Office of the Secretary of Energy and Environment coordinates and applies for U.S. Environmental Protection Agency Clean Water Act funds on behalf of various state environmental agencies, and disburses such funds to state environmental agencies based upon statutory duties and responsibilities. DEQ assumed responsibility for certain administrative support functions related to these OSEE responsibilities in FY 2015 at the request of OSEE. Ken Wagoner has been appointed to be the secretary of energy and environment.

Information Technology

Information Technology is responsible for data management, network engineering, hardware, database and software design.

Performance and projects

Key Performance Measures by program

Program: State Environmental Laboratory Services						
Goal #1	Provide timely and effective services to citizens, local governments and businesses on issues within the department's mission.					
Description	Provide timely and effective services to citizens, local governments and businesses on issues within the department's mission.					
KPM #1	Targeted outreach.					
KPM Description	Number of divisional analytical and operational targeted outreach programs held, with a target of 10.					
Actuals			Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
65	60	45	45	45	45	
KPM #2	Targeted outreach.					
KPM Description	Provide analytical collection materials and instruction for 95 percent of all customer requests.					
Actuals			Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
95%	98%	95%	95%	95%	95%	
KPM #3	Targeted outreach.					
KPM Description	Notify 90 percent of customers regarding test results that may have the potential for adverse health effects or in instances where their sample was not able to be processed.					
Actuals			Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
98%	99%	95%	95%	95%	95%	

Program: Environmental Complaints					
Goal #1	Provide standardized, effective, timely and enforceable permitting processes.				
Description	Provide standardized, effective, timely and enforceable permitting processes.				
KPM #1	Timely and appropriate permits.				
KPM Description	Percent of customers contacted within two days of requesting a soil test and/or an on-site system inspection, with a target of 95 percent.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
96%	95%	95%	95%	95%	95%
KPM #2	Timely and appropriate permits.				
KPM Description	Percent of customers provided with completed forms regarding a soil test and/or an on-site system inspection within three days of service, with a target of 95 percent.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
94%	96%	85%	95%	95%	95%
KPM #3	Timely and appropriate permits.				
KPM Description	Percent of on-site wastewater authorizations processed within two days of receiving a complete request with a target of 100 percent.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
100%	100%	100%	100%	100%	100%

Program: Air Quality					
Goal #1	Provide timely and effective services to citizens, business and local governments on issues within the department's mission.				
Description	Provide timely and effective services to citizens, business and local governments on issues within the department's mission.				
KPM #1	Targeted outreach.				
KPM Description	Number of Air Quality Division outreach contacts, with a target of 5,000.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
7,788	8,300	5,000	6,000	7,000	7,000

Program: Water Quality					
Goal #1	Provide consistent inspection, monitoring and enforcement within the bounds of the department's statutory jurisdiction.				
Description	Provide consistent inspection, monitoring and enforcement within the bounds of the department's statutory jurisdiction.				
KPM #1	Protect Oklahoma's public water.				
KPM Description	Number of public water supply technical assistance site visits or inspections to aid in compliance, with an estimate of 1650.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,869	1,265	1,650	1,650	1,650	1,650
KPM #1	Protect Oklahoma's public water.				
KPM Description	Percent of the population served by public water supply systems that are in compliance with health-based standards of the Safe Drinking Water Act, with an estimate of 75 percent.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
83.5%	88.9%	75%	75%	75%	75%

Accomplishments

- The State Environmental Laboratory Services was approved by EPA as only one of three state labs authorized to provide the analytical support for the OK component of the 2018 National Rivers and Streams Assessment.
- SELS developed and validated a method to test for Legionella in potable and non-potable waters.
- Corrected deficiencies and achieved compliance with the national primary drinking water regulations or furthered the public health protection objectives of the Safe Drinking Water Act. In addition, seven projects totaling \$93 million completed construction during the year.
- The Water Quality Division established guidelines for planned water reuse as a means to supplement water supply reservoirs.
- The Site Cleanup Assistance Program, which provides technical assistance, investigation and cleanup for contaminated properties:
 - Removed and disposed of expired and unused chemicals from 30 public school laboratories.
 - Began environmental investigation of an armory that was transferred from the military to Oklahoma City for reuse.
 - Performed environmental site improvements on a bankrupt and dilapidated industrial laboratory in Miami, Oklahoma, allowing it to be repurposed by the city into a park and splash pad.
 - Completed construction of an on-site waste repository at a 45-acre lead-contaminated smelter site, with waste now being placed in the repository.
 - Completed cleanup of a collapsing building containing asbestos, allowing the city to repurpose the area as a park on their main street.
- DEQ's Superfund Program, which performs investigations, design and cleanup of hazardous waste sites:
 - Completed the environmental cleanup of the Tulsa Fuel and Manufacturing Superfund Site, an abandoned 60-acre former zinc smelter, located in Tulsa County.
 - Completed cleanup of lead contaminated soils and mine waste from six large properties and 16 residential properties at the Tar Creek Superfund site.
- DEQ's Radiation Program, which licenses companies and individuals for the safe use and control of radiation sources:
 - Sent over 1200 radon test kits to homeowners across the state to detect the presence of dangerous radon gas.
 - Tested and certified over 430 industrial radiographers. Industrial radiography is used extensively by Oklahoma's construction and oil and gas industries.

Savings and efficiencies

- Saved an average of 44 to 45 percent in electrical consumption, which equates to a 56 to 57 percent dollar savings when compared to the 2012 DEQ baseline. Cost savings for electricity compared to 2012 total \$637,592. Saved approximately \$118,000 in natural gas and water costs over the same time period.

Agency goals

- Foster an agency atmosphere that places service at the forefront of agency planning and execution, internal communications, and interactions with citizens, businesses, and our local, state and federal counterparts.
- Establish efficient and transparent permitting processes to produce timely, cost-effective and enforceable permits.
- Maintain a responsive, equitable and timely environmental complaints process and emergency response system.
- Ensure agency rules and compliance monitoring/enforcement processes are transparent, easy to understand and fairly administered.
- Use technology to improve agency transparency, customer compliance with environmental laws and information dissemination.

Projects for implementation

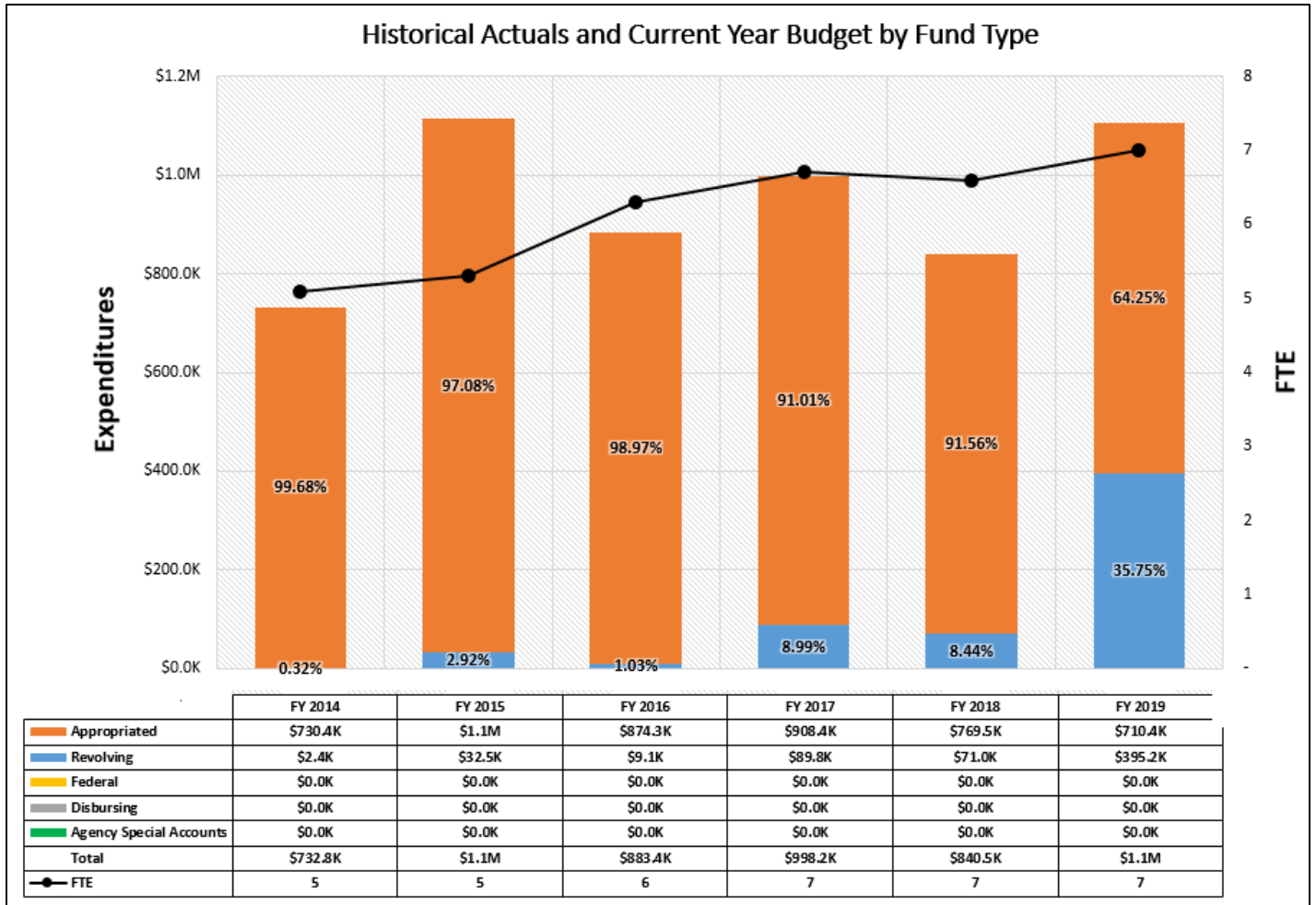
- The Environmental Complaints and Local Services Division has partnered with Oklahoma State University in researching the sizing criteria and setback distances for nitrogen reduction for on-site sewage systems in Oklahoma.
- Upgrade and expand Air Quality Division on-line reporting services for its air pollution control and lead-based paint programs. These upgrades are expected to benefit the regulated community as well as DEQ. The recently implemented e-Permitting system allows for on-line submittal of permit applications for certain industry categories. The division is currently in the process of replacing its existing facility emissions reporting system, Redbud, with the State and Local Emission Inventory System. The Division's LBP Program has implemented a system for electronic submittal of reports and plans to expand this system into other LBP program areas.
- The DEQ Used Tire Program is working on a collaborative market development project that will use ground tire rubber in asphalt.

Ethics Commission



Agency information

Ethics Commission



Mission

The Oklahoma Ethics Commission was created by State Question 627, which added Article 29 to the Oklahoma Constitution. Oklahoma citizens created a commission to enact and enforce laws regarding ethical conduct for state officers, employees, campaigns for elective state office, initiatives and referenda, including civil penalties for violations. An additional part of its constitutional mission is to investigate and, when appropriate, prosecute in district court alleged violations of those rules.

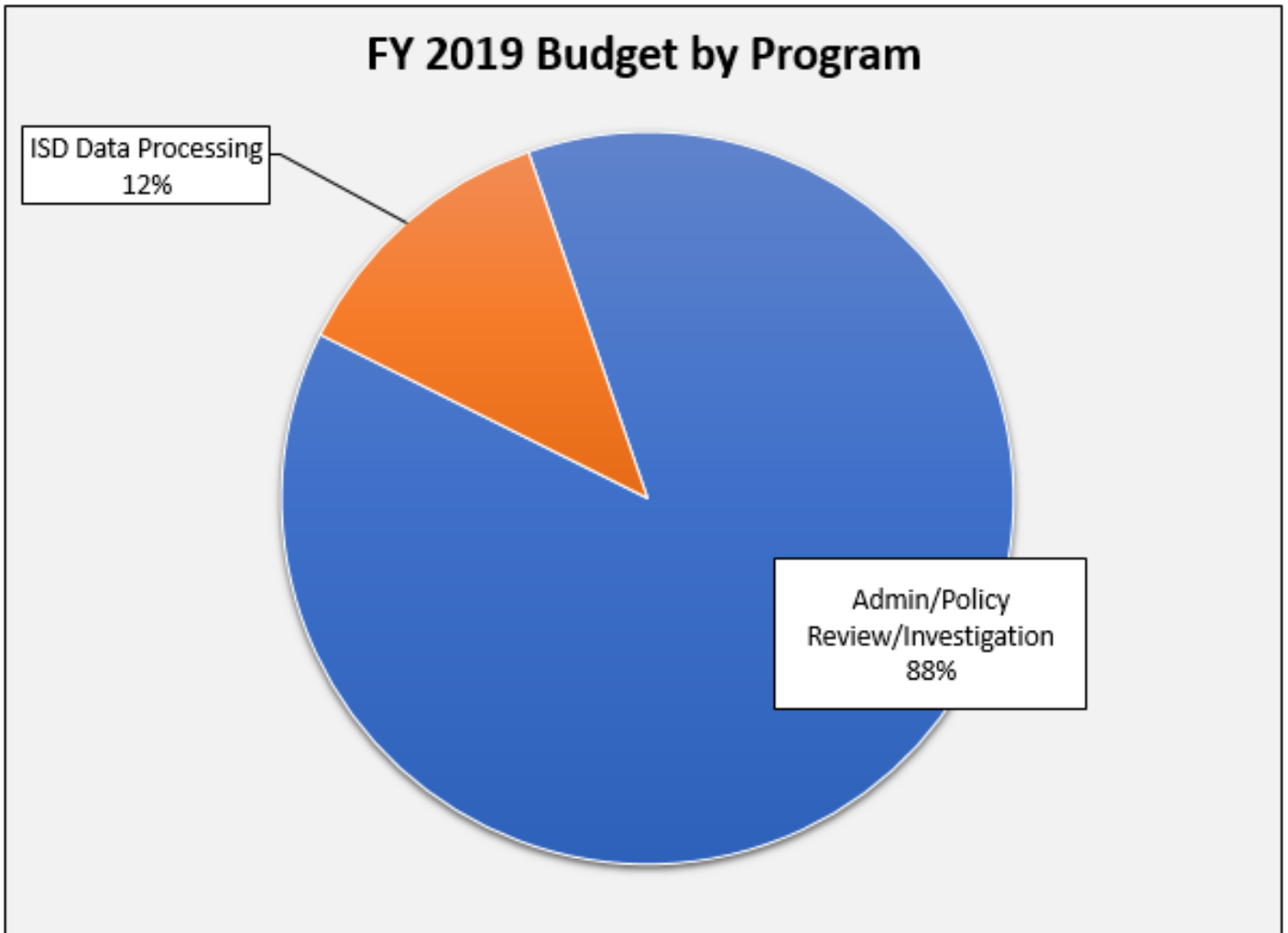
The commission also has statutory jurisdiction for campaign finance and financial disclosures for counties, municipalities with a population of 10,000 and a General Revenue Fund expenditure budget over \$10 million, and independent school districts and technology centers.

Governance and administration

Oversight of the Ethics Commission is the responsibility of a five-member commission. The governor, attorney general, president pro tempore of the Senate, speaker of the House, and chief justice of the Oklahoma Supreme Court each appoint one member to the commission. No congressional district may be represented by more than one commissioner. No more than three members of the same political party may serve on the commission at the same time. The commissioners serve five-year terms. Their terms are staggered. The executive director of the Ethics Commission is hired by the oversight commission. The current executive director is Ashley Kemp whose annual salary is \$150,000.

Name	Appointing Authority	Appointment Date	Confirmation Date	Term Ends	Congressional District
Karen Long	Speaker of the House	6/5/2014	7/11/2014	Jul-19	1
Charlie Laster	Governor	6/9/2017	6/14/2017	Jul-22	5
John Hawkins	President Pro Tempore	10/9/2014	11/4/2014	Jul-19	2
Holly Johnson	Chief Justice	7/26/2016	8/12/2016	Jul-21	4
Cathy Stocker	Attorney General	7/2/2017	10/5/2017	Jul-22	3

Programs



Program	FY 2019 Budget
Admin/Policy Review/Investigation	\$969.1K
ISD Data Processing	\$136.5K

Admin/Policy Review/Investigation

Compliance

- State campaigns.** The commission promulgates and enforces rules for state campaigns, including referenda and initiative petitions. The commission requires certain political committees to register and report, and requires entities that are not political committees but engage in direct advocacy for or

against candidates or state questions to file reports. The number of registered committees fluctuates, but as of now there are 993 committees.

- **State officers and employees.** The commission promulgates and enforces rules for state officers and employees, including lobbyist and vendor relationships with state officers and employees. As of today, there are 567 lobbyists and liaisons representing approximately 1,000 lobbyist principals (businesses, associations, etc.). The number of state officers and employees fluctuates but includes all elected state offices: all statewide offices, legislative offices, district attorneys, district judges, and associate district judges. As for non-elected state officers and employees, the commission rules apply to all non-elected officers, such as agency heads, and all other employees.
- **Review and advice.** Commission staff review the reports filed with the commission to the extent practical in order to provide feedback and any corrections as quickly as possible. Between 8,000 and 11,000 reports are filed annually. Commission staff also routinely provide advice on how to comply with ethics rules by answering questions from walk-ins, telephone calls, or emails. Technical reporting questions are answered by compliance officers; legal advice is issued by the general counsel, director of compliance, and executive director.

Clients Served: Candidate committees, political action committees, political party committees, lobbyists, lobbyist principals, political subdivision candidates and elected officers.

Enforcement

- **Administrative compliance.** The commission assesses compliance orders to bring entities into compliance with ethics rules when an investigation is not warranted, such as late filing of reports or non-filing of reports. An opportunity for a hearing with an administrative law judge is provided which may waive, affirm or modify any compliance order.
- **Investigations and prosecution.** The commission may open an investigation into any alleged violation of the ethics rules on its own, or through the filing of a complaint by anyone outside of the commission. The commission verifies information in complaints with publicly available information and may vote to open a formal investigation, which includes the power to issue subpoenas. If the commission finds there is a reasonable belief that a violation of the rules occurred, it may enforce its rules in District Court where civil penalties may be applied. The commission may also enter into settlement agreements.

Resources and materials.

- **Educational programs and guides.** The commission designs and implements educational programs and guides that explain ethics rules in plain language and with examples. These are developed for each of the types of entities regulated by the commission: state candidates; limited political action committees; unlimited political action committees for independent expenditures or electioneering communications; unlimited political action committees for state question communications; state and local party committees; lobbyists and legislative liaisons; and state officers and employees.
- **Annotated rules and compilations.** The commission prepares an annotated version of its rules, to share commission comment on the rule, examples on how it applies to different situations, references to court cases, advisory opinions, or staff memoranda that have been issued. The commission also prepares a compilation of ethics laws in the state that are published other than in the ethics rules. The annotations and compilations are updated annually to reflect changes in the law or new material related to the rules.

Clients Served: Candidate committees, political action committees, political party committees, lobbyists, state officers and employees.

Rule promulgation

The commission is required by the Oklahoma Constitution to promulgate rules in its areas of jurisdiction according to the process set forth in the constitution. The commission routinely reviews its rules to provide new language or amendments and holds public hearings prior to adopting any changes. Rules are delivered to the Legislature and governor on the second day of each legislative session. Rules may be rejected by a joint resolution of the Legislature during the same legislative session at which they were submitted. Any joint resolution rejecting the submitted rules is subject to veto by the governor. Rules not rejected become effective upon sine die adjournment.

Political subdivision enforcement

The commission has statutory authority of political subdivision campaign finance and financial disclosure through Senate Bill 1745 (2014). This bill incorporates, by reference, the campaign finance and financial disclosure laws passed by the commission and applicable to state campaigns and officers to political subdivisions, making the laws uniform at all levels of government and centralizing enforcement with the commission. However, the commission is only required to enforce these laws when the Political Subdivision Enforcement Fund has a balance of at least \$100,000. No monies have been appropriated to this fund.

Clients Served: Candidates and political committees active in political subdivision elections and elected political subdivision officers.

Performance and projects

Accomplishments

- Provided accurate and timely information to the public regarding contributions and expenditures by a record number of candidates for an election year.
- Accomplished, through a robust educational program the systematic review of candidate reports, timely feedback for corrections and enforcement of filing deadlines.

Savings and efficiencies

- The commission currently contracts with OMES for information technology, human resources and agency business services.

Agency goals

- Develop and implement processes for reviewing reports of all entity types filing reports with the commission.
- Implement rules for transparent reporting of expenditures by entities attempting to influence legislation.
- Develop and implement processes for supporting political subdivision candidates.

Projects for implementation

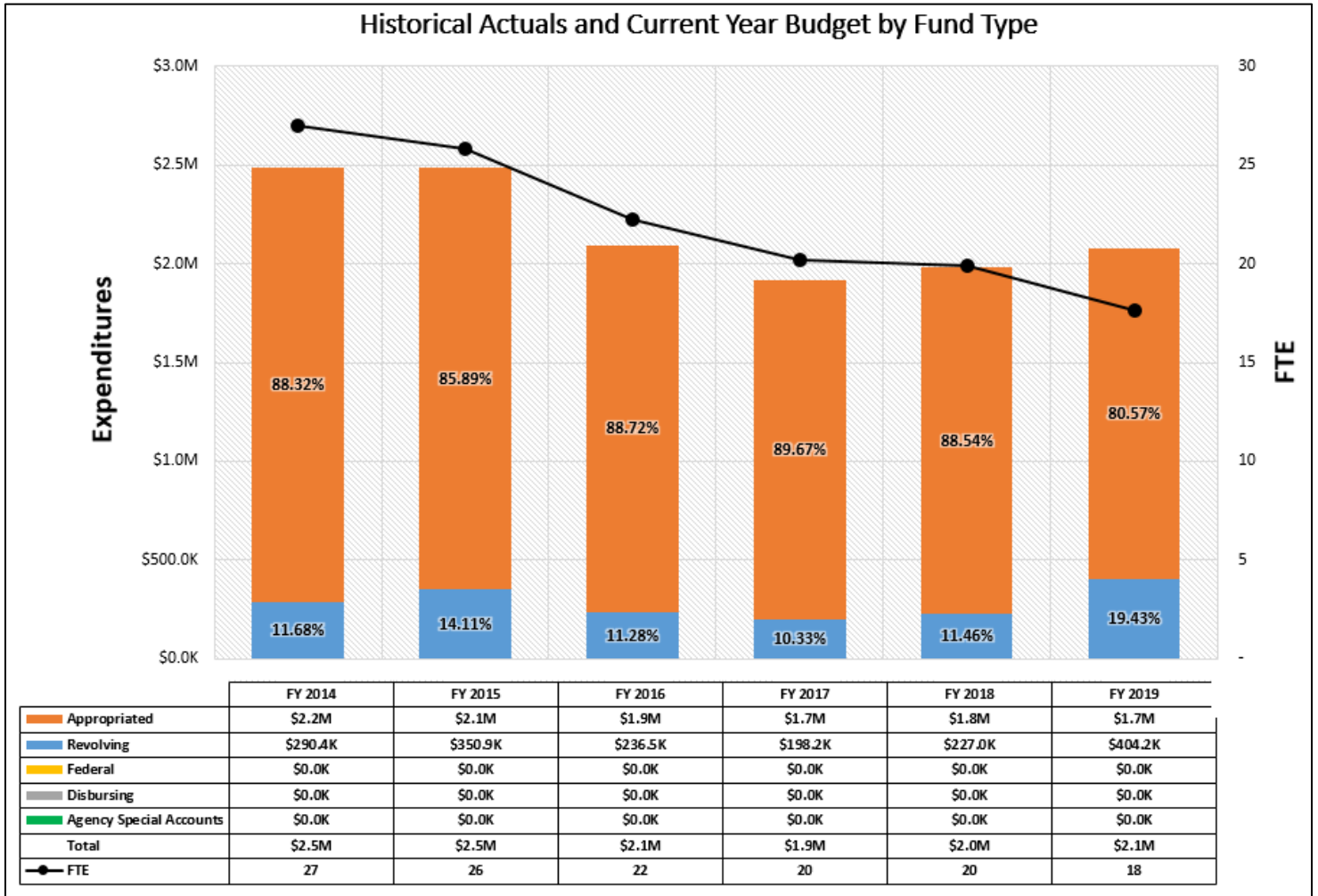
- Establish rules and administrative processes for access to Open Records and Open Meetings.

Governor



Agency information

Governor



Mission

As the commander in chief of the militia of the state, and the supreme executive power of the state, the governor is vested with the authority to cause the laws of the state to be faithfully executed.

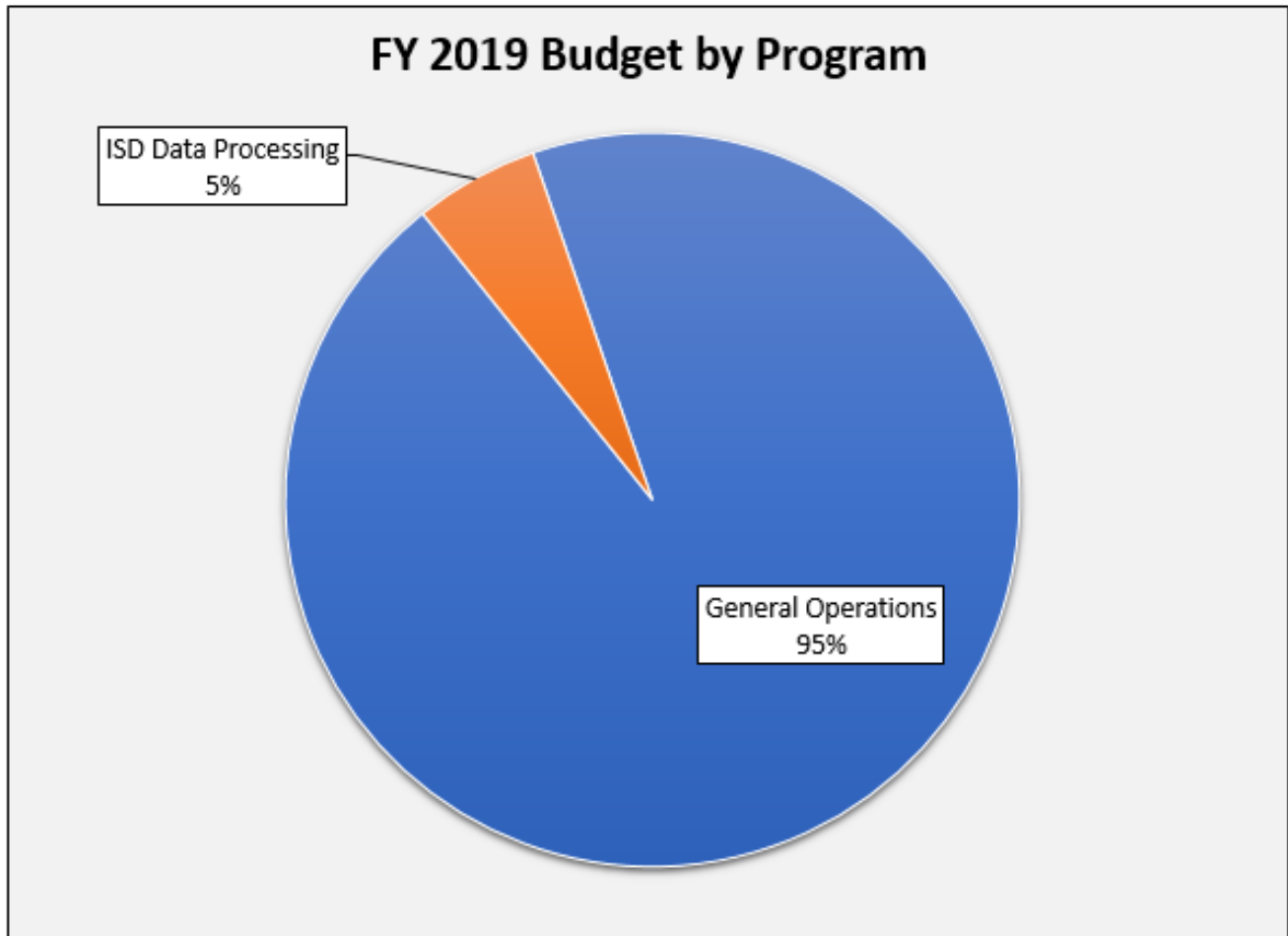
Governance and administration

As chief magistrate of the state, the governor is vested with “the Supreme Executive Power” by the Oklahoma Constitution.

At the beginning of each legislative session, the governor presents budget recommendations and reports on the condition of the State of Oklahoma. Throughout the legislative session, every bill passed by the Legislature is sent to the governor for review. At that time, the governor signs the bill to approve it as law, or vetoes the bill sending it back to the Legislature, which can override a gubernatorial veto by a two-thirds vote.

When any state office becomes vacant, the governor, unless otherwise provided by law, appoints a person to the vacancy, in certain instances by consent of the Senate. Furthermore, the governor serves as commander in chief of the state militia. Kevin Stitt took office as governor in 2019. The governor has a statutory annual salary of \$147,000.

Programs



Program	FY 2019 Budget
General Operations	\$2.0M
ISD Data Processing	\$114.1K

General operations

Duties of the governor include:

- Being available as an interface to the public to help access state government.
- Conducting the business of Oklahoma with other states.
- Granting commutations, pardons and paroles, and processing extraditions.
- Approving agency rules.

- Negotiating tribal compacts.
- Preserving peace throughout the state.
- Issuing executive orders on various matters including emergency declarations.
- Sign or veto every bill passed by the Legislature.

The governor presides over, or is a member of, the following state boards and commissions:

- Capital Improvement Authority (73 O.S. 152).
- Commissioners of the Land Office (70 O.S. 611).
- Contingency Review Board (74 O.S. 3605).
- Education Commission of the States (70 O.S. 506.1).
- Interstate Oil and Gas Compact Commission (52 O.S. 201).
- Oklahoma Capitol Complex Centennial Commission (73 O.S. 98.2).
- Oklahoma Historical Society (53 O.S. 1.6).
- Oklahoma Turnpike Authority (69 O.S. 1703).
- Southern Regional Educational Compact (70 O.S. 2127).
- Southern States Energy Board (74 O.S. 1052).
- State Board of Equalization (Article 10, Section 21).
- Transportation Commission (69 O.S. 302).

IS data processing

Information Services supports the technology needs of the governor’s office.

Performance and projects

Regional benchmarks and comparisons

State	GDP (billions)	Employment (thousands)	Unemployment	Personal Income (millions)	Per capita Income
USA	\$20,411.9	151,274.7	3.9%	\$17,627,710	\$31,177
Oklahoma	\$199.5	1,703.4	3.2%	\$182,040	\$26,461
Texas	\$1,755.6	12,744.1	3.7%	\$1,416,425	\$28,985
New Mexico	\$98.4	855.7	4.7%	\$86,397	\$25,257
Missouri	\$316.7	2,919.6	3.1%	\$286,729	\$28,282
Kansas	\$164.0	1,431.4	3.3%	\$146,328	\$29,600
Arkansas	\$127.9	1,256.1	3.6%	\$128,086	\$24,426
Louisiana	\$249.7	1,992.0	4.9%	\$212,829	\$26,205

Agency goals

- Timely responses to constituents' communications.
- Process open records requests.
- Establish direct line of communication with state employees.

Savings and efficiencies

- Utilized shared services through the Office of Management and Enterprise Services for all accounting, human resources, IT and purchasing.
- Listed for sale the underutilized King Air plane.
- Integrate internet forum into office case work and constituent letters in order to ensure effective and efficient contact with constituents.

Projects for implementation

- Work with cabinet secretaries on a monthly basis to help agencies with goal setting as directed by Chief Operating Officer John Budd.
- Use digital transformation to make state government more customer-centered and efficient.

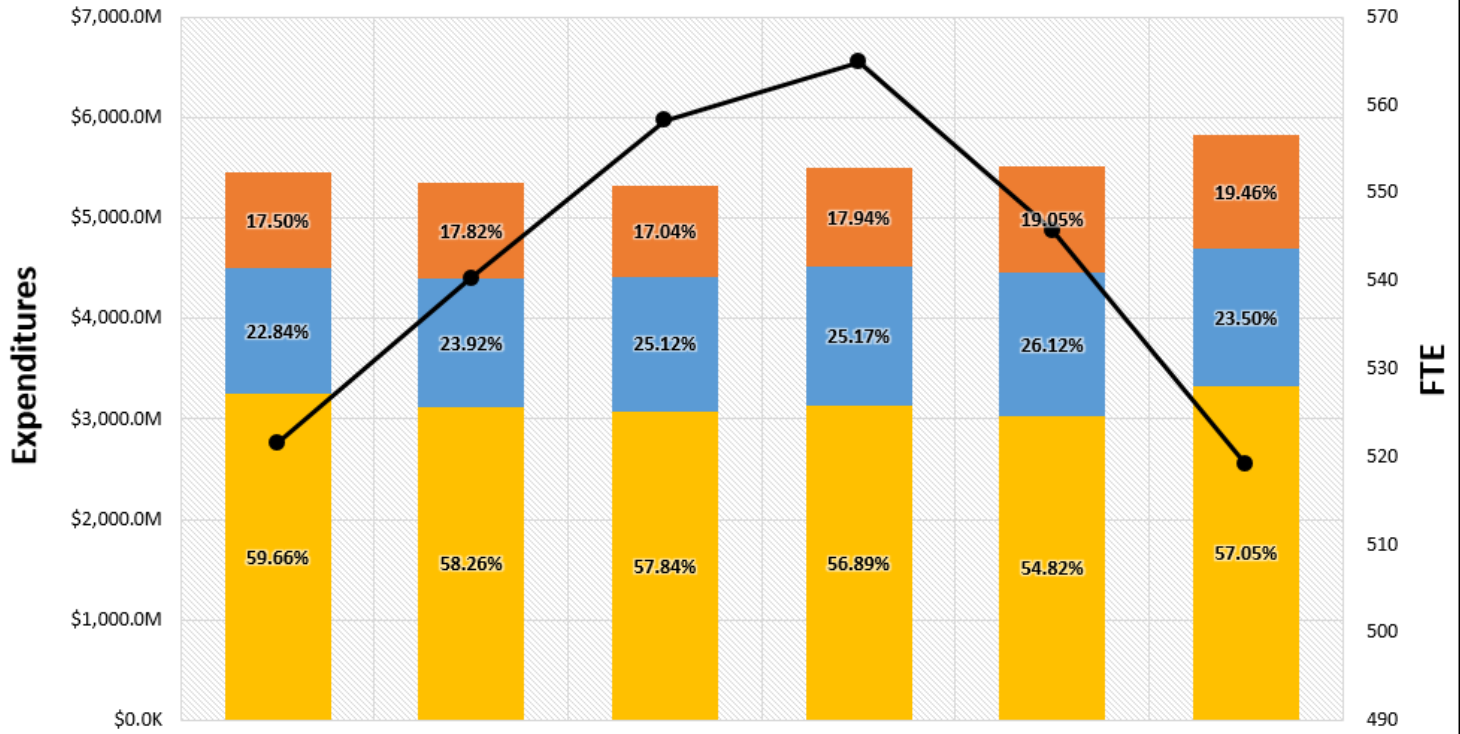
Oklahoma Health Care Authority



Agency information

Oklahoma Health Care Authority

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$953.7M	\$953.1M	\$907.2M	\$986.4M	\$1,050.5M	\$1,132.5M
Revolving	\$1,244.6M	\$1,279.6M	\$1,337.4M	\$1,383.8M	\$1,440.4M	\$1,367.5M
Federal	\$3,251.5M	\$3,116.1M	\$3,079.1M	\$3,128.4M	\$3,022.9M	\$3,320.4M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$5,449.8M	\$5,348.8M	\$5,323.7M	\$5,498.6M	\$5,513.8M	\$5,820.3M
FTE	522	540	558	565	546	519

Mission

The mission of the Oklahoma Health Care Authority is to responsibly purchase state and federally-funded health care in the most efficient and comprehensive manner possible, to analyze and recommend strategies for optimizing the accessibility and quality of health care and to cultivate relationships to improve the health outcomes of Oklahomans.

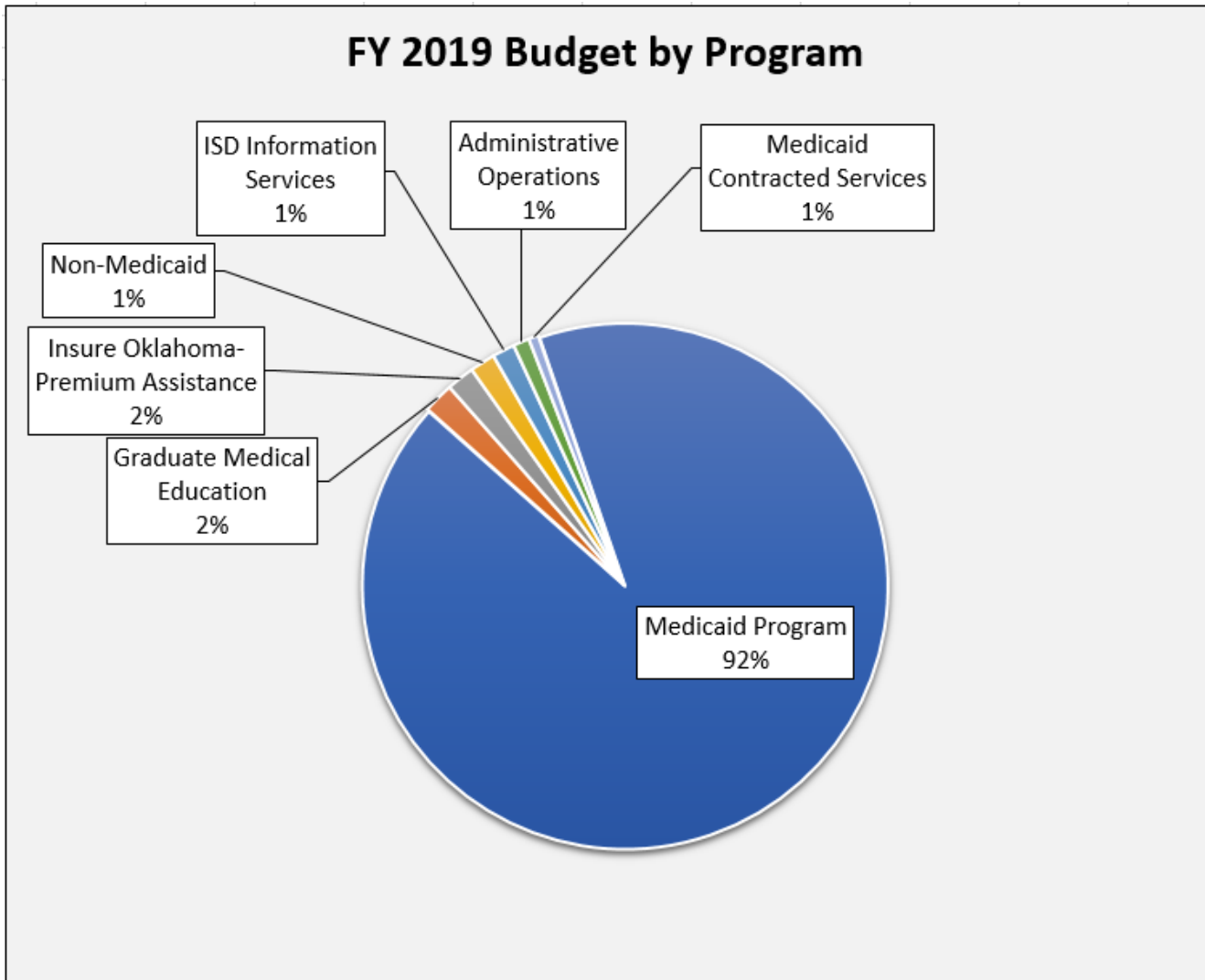
Governance and administration

Created by Section 5007, Title 63 of the Oklahoma State Statutes, the Oklahoma Health Care Authority Board is composed of seven appointed members. The governor has three appointments; the speaker of the House of Representatives and the president pro tempore of the Senate have two appointments each. Becky Pasternik-

Ikard serves as CEO and Medicaid director of the Health Care Authority and is appointed by the board. Her annual salary as CEO is \$173,318.

Member Name	Appointing Authority	Appointment Date	Term Ending Date	Congressional District
Tony Armstrong	Senate	2007	2019	1
Ann Bryant	Governor	2010	2022	3
Tanya Case	House	2014	2022	4
Marc Nuttle	Governor	2012	2020	4
Alex Yaffe	House	2017	2021	4
Stanley Hupfeld	Governor	2018	2019	At Large
Melvin McVay Jr.	Senate	2009	2020	At Large

Programs



Program	FY 2019 Budget
■ Medicaid Program	\$5,346.6M
■ Graduate Medical Education	\$110.0M
■ Insure Oklahoma-Premium Assistance	\$99.9M
■ Non-Medicaid	\$90.7M
■ ISD Information Services	\$80.4M
■ Administrative Operations	\$58.0M
■ Medicaid Contracted Services	\$34.8M

Medicaid program (excluding Insure Oklahoma)

Medicaid serves as the nation's primary source of health insurance for the poor. Medicaid, known as SoonerCare in Oklahoma, is a federal and state health coverage program that provides medical benefits to low-income individuals who are uninsured or underinsured. Medicaid guarantees coverage for basic health and long-term care services based upon specific eligibility guidelines. These categories of eligibility include the aged, blind and disabled; families qualifying under federal Temporary Assistance to Needy Families guidelines; qualified Medicare beneficiaries; TEFRA children; women with breast and cervical cancer; and certain children and pregnant women.

State Medicaid programs are funded with both federal and state dollars and in accordance with a federally-approved State Plan. In order for states to draw down federal dollars, states agree to cover groups of individuals referred to as mandatory groups and offer a minimum set of services referred to as mandatory benefits. States can also receive federal funds to cover additional optional groups of individuals and benefits. A detailed summary of the categorical eligibility standards, as well as mandatory and optional benefits provided in Oklahoma, can be found in the OHCA Annual Report.

Clients served: In FY 2018, a total of 1,020,726 SoonerCare unduplicated members, or clients, were served. Approximately 70 percent of Oklahomans covered by SoonerCare are children and parent/caretaker relatives.

Graduate Medical Education (100 percent state)

This is known as Supplemental Payments to Medical Schools. States are an important source of support for physician education and training. These funds help support the costs incurred by Oklahoma's medical schools that produce physicians who provide access to quality healthcare for Oklahomans.

Dean's Graduate Medical Education program has been a state/federal partnership since 1996. University Hospitals Authority and Trust receives a portion of the state share for this program from the Legislature and governor through the appropriations process. UHAT does not benefit directly from the program. Oklahoma University, Oklahoma State University and the Physicians Manpower Training Commission are the direct beneficiaries. OU and OSU transfer additional state share to UHAT each quarter. UHAT transfers those funds, along with the appropriations it receives for this purpose to OHCA. OHCA matches those funds with federal dollars and then makes payments directly to the OU College of Medicine and the OSU College of Osteopathic Medicine to support their schools. OHCA, OU, OSU and PMTC were notified by the Centers for Medicare and Medicaid Services on Dec. 11, 2017, that CMS would no longer contribute federal funds to this program. In addition, CMS is seeking repayment of the prior two quarters of federal funds totaling \$31,770,310. Preliminary estimates indicate that this decision by CMS will cost OU approximately \$8,463,390 of federal funds per quarter of each fiscal year or \$33,853,560 annually. OSU's impact will be roughly \$7,087,374 in federal funds per quarter or \$28,349,496 annually. PMTC will lose approximately \$169,853 in federal funds per quarter or \$679,413 annually. These losses begin accumulating with the quarter that ends Dec. 31, 2017. OHCA has 60 days to appeal the decision reached by CMS from the date they received notification. They have begun that process.

Clients served: Oklahoma university physicians and resident practitioners.

Insure Oklahoma

Insure Oklahoma comprises two specific insurance programs offering premium assistance. The first is Employer Sponsored Insurance, a premium assistance program for employers who offer insurance coverage. The employees select an Oklahoma-qualified benefit plan. The second is the Individual Plan, which offers premium

assistance for working Oklahomans who do not have access to employer-sponsored insurance. Insure Oklahoma supports small businesses with fewer than 250 employees, that are located in Oklahoma, contribute a minimum of 25 percent of eligible employees' premiums and offer an Insure Oklahoma qualified benefit plan. For ESI, eligibility includes: household income that does not exceed 200 percent of the Federal Poverty Level, Oklahoma residency, and U.S. citizenship or legal resident status. To qualify for the Individual Plan, eligibility includes: household income that does not exceed 100 percent FPL; uninsured sole proprietorship; employment that does not provide health insurance; ineligibility for their employer's insurance plan; and the unemployed, who are currently seeking work, as well as certain working adults with a disability who work for any size employer and who, except for employment income, would be eligible for disability benefits.

Clients served: A total of 32,186 Insure Oklahoma clients were served in FY 2018.

Non-Medicaid

Some payments are not reimbursable by Medicaid, according to federal guidelines. Approximately 85 percent of Non-Title XIX Medical services are managed by Oklahoma Department of Mental Health and Substance Abuse Services, with the remaining services coordinated by the Department of Human Services and the Oklahoma Office of Juvenile Affairs. These Non-Medicaid Expenditures may include payments for medical or behavioral health services or residential substance abuse treatment, for example, to a person who has been determined to have a Serious Mental Illness or Substance Use Disorder, but does not qualify for Oklahoma Medicaid. These are pass-through transactions for OHCA and payments to the providers for Non-Medicaid services, which are processed through the Medicaid Management Information System.

Information Services

Known as Business Enterprises at OHCA, this program ensures the overall efficiency, effectiveness, and accuracy of the OHCA Medicaid Management Information System, agency services and processes, in accordance with OHCA policies, federal and state regulations. This program also works to maximize federal financial participation.

Administrative Operations

Administrative costs associated with the delivery of the federal Medicaid program for the State of Oklahoma are included in this program category.

Medicaid Contracted Services

A variety of professional services support the Medicaid program. These services provide legal, technical and medical services essential to SoonerCare and its members, who have the potential to be impacted by contracted services in a range of ways, from enrollment, prior authorizations, the tobacco cessation helpline, to the health management program.

Clients served: Oklahomans who are interested in Medicaid and tobacco cessation help.

Performance and projects

Key performance measures by program

Program: Medicaid					
Goal #1	Responsible financing and reimbursement.				
Description	Purchase cost-effective health care for members by maintaining appropriate rates that strengthen the state's health care infrastructure.				
KPM #1	Average SoonerCare program expenditure per member enrolled per year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$4,370	\$4,407	\$4,451	\$4,496	\$4,541	\$4,586
KPM #2	Reimbursement as a percentage of Medicare rates				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
86.57%	86.57%	89.17%	100%	100%	100%
Goal #2	Administrative excellence.				
Description	Promote efficiency and innovation in the administration of the SoonerCare program.				
KPM #1	Administrative percentage of total budget, including other Oklahoma agencies and Insure Oklahoma, compared to other states' Medicaid programs.				
KPM Description	Track other states' Medicaid program administrative costs as a benchmark for administrative efficiency.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
4.05%	4.35%	4.3%	4.2%	4.1%	4.0%
Goal #3	Personal responsibility.				
Description	Promote health and welling-being.				
KPM #1	Percentage of adolescents accessing Well-Child visits/EPSDT.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
23.2%	24.2%	25.2%	26.2%	27.2%	28.2%
KPM #2	Number of Medicaid members utilizing Tobacco Cessation benefits.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
43,535	46,027	48,027	50,027	52,027	54,027

Regional benchmarks and comparisons

The Payment Error Rate Measurement program measures improper payments in Medicaid and Children’s Health Insurance Program and produces error rates for each program. The error rates are based on reviews of the fee-for-service, managed care and eligibility components of Medicaid and CHIP in the fiscal year under review. It is important to note the error rate is not a fraud rate but a measurement of payments that did not meet statutory, regulatory or administrative requirements. The PERM review occurs every three years, but OHCA performs an equivalent measurement called Payment Accuracy Measurement annually as well to monitor payments between PERM cycles. The most recent Oklahoma PAM error rate was 2.39 percent and the national average error rate from the most recent PERM cycle was 5.7 percent.

Many states reimburse physicians and other practitioners based on a percentage of the Medicare physician fee schedule. The most recent regional comparison data obtained is from fiscal year 2016 and is shown below:

Oklahoma	86%
Texas	65%
New Mexico	89%
Colorado	80%
Kansas	78%
Missouri	60%
Arkansas	80%
Louisiana	70%

Since 2016, Oklahoma has increased reimbursement to 89 percent of Medicare.

According to CMS-64 reports for Federal Fiscal Year 2016, Oklahoma Medicaid administrative expenditures were 5.1 percent of total expenditures. Compared to administrative expenses as a percent of total expenditures in other states and when considering both the Medicaid agency and Managed Care Organization (where applicable) costs, Oklahoma ranks in the top 5 nationally for lowest administrative expenditures compared to total expenditures.

OHCA will compare per member per year cost growth to medical specific national growth using factors such as Consumer Price Index and OHCA will continue to track Health Management Program member growth, which does not have any regional or national benchmarks but is vital to SoonerCare care management.

Accomplishments

- OHCA provided services to 1,020,726 unduplicated members enrolled in SoonerCare (including Insure Oklahoma). There were 32,186 enrollees who participated in the Insure Oklahoma Program, and 61,581 members enrolled through the SoonerPlan Program.
- OHCA provided services through Oklahoma Cares, OHCA's Breast and Cervical Cancer Treatment Program, to 862 enrolled members during FY 2018.
- Online enrollees totaled 442,816 members in FY 2018, with an increase in home applications from 48 percent in FY 2017 to 59 percent in FY 2018.
- The number of emergency room visits decreased by 21,942 between FY 2016 and FY 2017.
- A 3 percent increase in provider reimbursement was funded in FY 2019, partially through managed care and administrative savings.

- OHCA reduced expenditures through changes in coverage of over-the-counter medications and compounded pharmaceuticals, payment of care coordination fees, and eligibility termination processing.
- A new five-year strategic plan was completed with performance measures to focus agency activities and monitor success at meeting goals.
- OHCA implemented changes to save state dollars by collecting 100 percent federal funds for American Indian/Alaska Native members receiving medical services when referred through an Indian Health facility.

Savings and efficiencies

- \$106.7 million was avoided in medical costs through the Health Management Program as of the end of FY 2017.
- Through FY 2017, the SoonerCare Chronic Care Unit generated approximately \$3.05 in net medical savings for every dollar in administrative expenditures.
- \$660,000 was saved by automating a number of call center functions previously performed by a call center employee.
- Since the implementation of compound drug audits in March of 2017, the average monthly expenditures for compound drugs have dropped approximately 44 percent; OHCA is forecasted to save approximately \$120,000 in calendar year 2018.
- An average of \$682,317 per month has been saved since the changes in payment of care coordination fees were implemented in January 2018.
- OHCA obtained information technology services from the Office of Management and Enterprise Services, eligibility services from the Department of Human Services and survey/certification services from the State Department of Health.
- OHCA continues to work with both public and private partners on managed care for our members, tobacco cessation and health information technology.

Agency goals

- Implement a supplemental payment program for emergency transportation providers.
- Develop the agency's capability to text standard and ad hoc messages to members, including content of standard enrollment, health education, and other member communication messages and compliance with all relevant privacy and texting regulations.
- Modify eligibility and enrollment systems to comply with the HOPE Act and any state and federally approved work/community engagement requirements.
- Procure a new care management system to improve health outcomes and reduce costs.
- Implement an Electronic Visit Verification system that meets federal and state requirements for personal care and home health services.
- Improve access to dental care for SoonerCare members by creating additional PCP incentives for referrals and opening up the requirements for PCPs to provide fluoride varnish.

Projects for implementation

- Care Management System replacement.
- Electronic Visit Verification.
- Dental care improvement.
- Ambulance Revenue Maximization: The Oklahoma Ambulance Association approached OHCA about implementing an ambulance supplemental payment program in early 2017. After discussion, OHCA

informed OKAMA that OHCA would need legislation and a uniform cost reporting mechanism before moving forward with the proposal. OKAMA worked with legislators to obtain enabling legislation passed and approved by the governor in May 2018. The proposed program uses a certified public expenditure methodology where providers receive an additional reimbursement for qualifying costs over and above the regular Medicaid reimbursement. The proposal was submitted to the Centers for Medicare and Medicaid Services on Dec. 6, 2018, and OHCA is waiting on a response. The proposed effective date is Oct. 1, 2018.

- Customer Relationship Management System: The CRM project which has been re-titled Mobile Computing and Texting scope is to create a statewide mobile messaging program for members, providers and stakeholders to improve business functions. The project will include development of applicable governance processes, including compliance with all relevant texting and mobile regulations. An RFI is being developed to analyze the current market for methods to send and receive MMS and SMS messages, provide connectivity to the wireless carrier networks, and include comprehensive reporting. An RFP will be developed from the analysis for the purpose of purchasing this functionality.
- HOPE Act Implementation: This project is associated with the implementation of the HOPE Act as specified in HB 1270. Section 1 part E of HB 1270 instructs OHCA to contract with one or more independent vendors to accomplish the goals of HB 1270. The proposal was submitted to the Centers for Medicare and Medicaid Services on Jan. 22, 2018. Currently, OHCA is in the process of initiating a request for proposal to solicit vendors and have the following goals set forth within the RFP:
 - Promote the accurate and efficient processing of Medicaid eligibility applications.
 - Enhance existing data sources and methodologies for verification of Medicaid eligibility criteria to support Oklahoma's Medicaid eligibility determination process.
 - Contract with one or more independent vendors to support Oklahoma's eligibility determination processes through the provision of data sources and/or data verification methods in addition to those currently employed by the state.
 - Contract with one or more independent vendors to secure readily-adaptable (configurable, commercial off-the-shelf) software and/or analytic tools to support eligibility verification and/or identity authentication. (The OHCA is not seeking vendor assistance to develop customized software or applications.)
 - Develop approaches, where feasible, to verify eligibility criteria at least quarterly.
 - Ensure that savings resulting from enhanced eligibility verification processes exceed the operational costs of such enhancements.
 - Explore opportunities for participating in multistate collaborative opportunities to share eligibility-related data.
 - Require applicants to complete an identity authentication process.
- Work/community engagement: On March 5, 2018, the governor of Oklahoma signed an executive order directing the OHCA to apply for waiver and state plan amendments that would allow the state to implement community engagement requirements in the state Medicaid program. In addition to the executive order, HB 2932 was passed by the state legislature, in the Oklahoma 56th Second Legislature Session, and signed into law by Gov. Mary Fallin. HB 2932 directs OHCA to pursue modifications to Medicaid eligibility criteria so that recipients of SoonerCare coverage for certain Medicaid populations are conditional upon documentation of certain education, skills training, community engagement or job activities. The waiver was submitted to the Centers for Medicare and Medicaid Services on Dec. 7, 2018.

The objectives of this project are to:

- Test the results of implementing CE requirements as a condition of SoonerCare eligibility and the relationship to health outcomes.

- Promote active job seeking activities and obtainment of employment.
- Promote participation in and completion of skills/training/education programs or volunteer activities.
- Bridget coverage into the Insure Oklahoma premium assistance programs for certain members who are at risk of losing SoonerCare eligibility due to increased income as a result of employment.

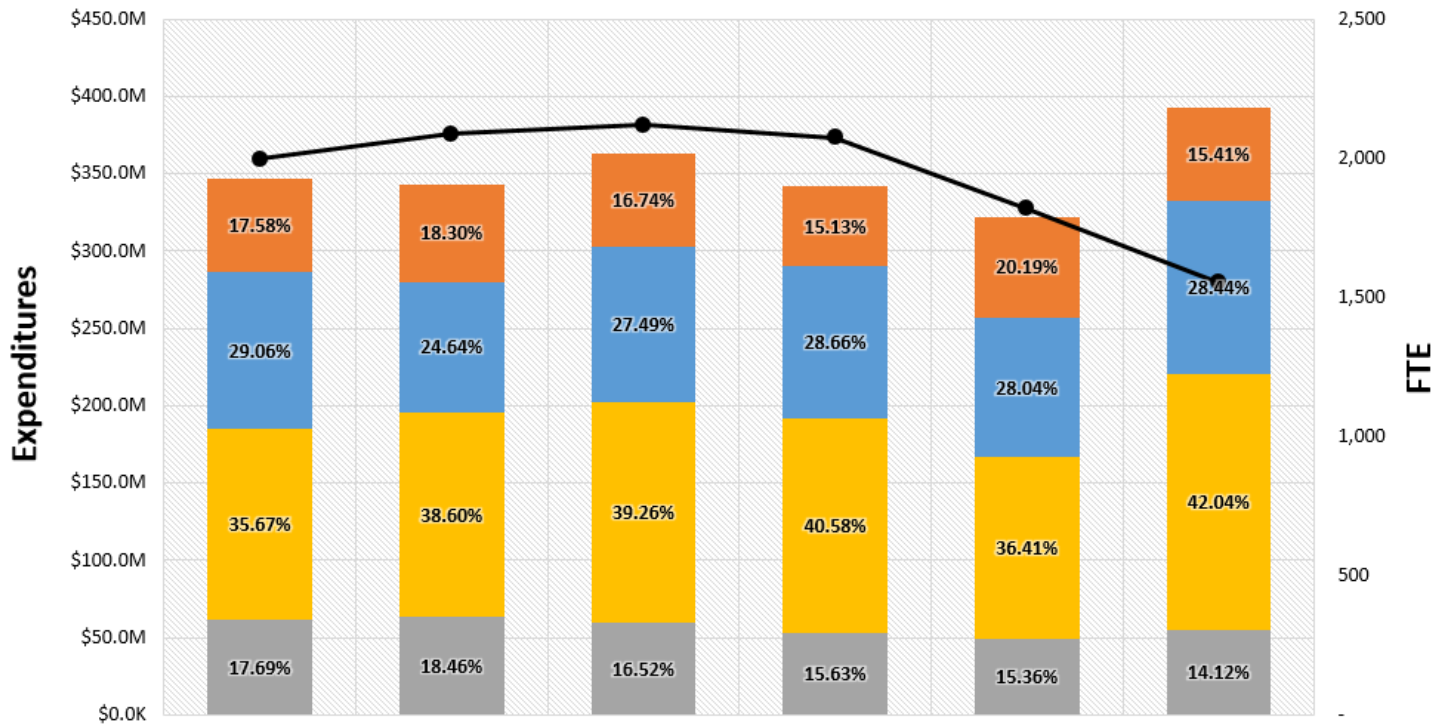
Oklahoma State Department of Health



Agency information

Oklahoma State Department of Health

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$61.0M	\$62.7M	\$60.8M	\$51.7M	\$65.0M	\$60.5M
Revolving	\$100.9M	\$84.5M	\$99.8M	\$97.9M	\$90.3M	\$111.6M
Federal	\$123.8M	\$132.3M	\$142.5M	\$138.6M	\$117.3M	\$165.0M
Disbursing	\$61.4M	\$63.3M	\$60.0M	\$53.4M	\$49.5M	\$55.4M
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$347.0M	\$342.8M	\$363.1M	\$341.6M	\$322.1M	\$392.5M
FTE	1,998	2,087	2,120	2,074	1,818	1,552

Mission

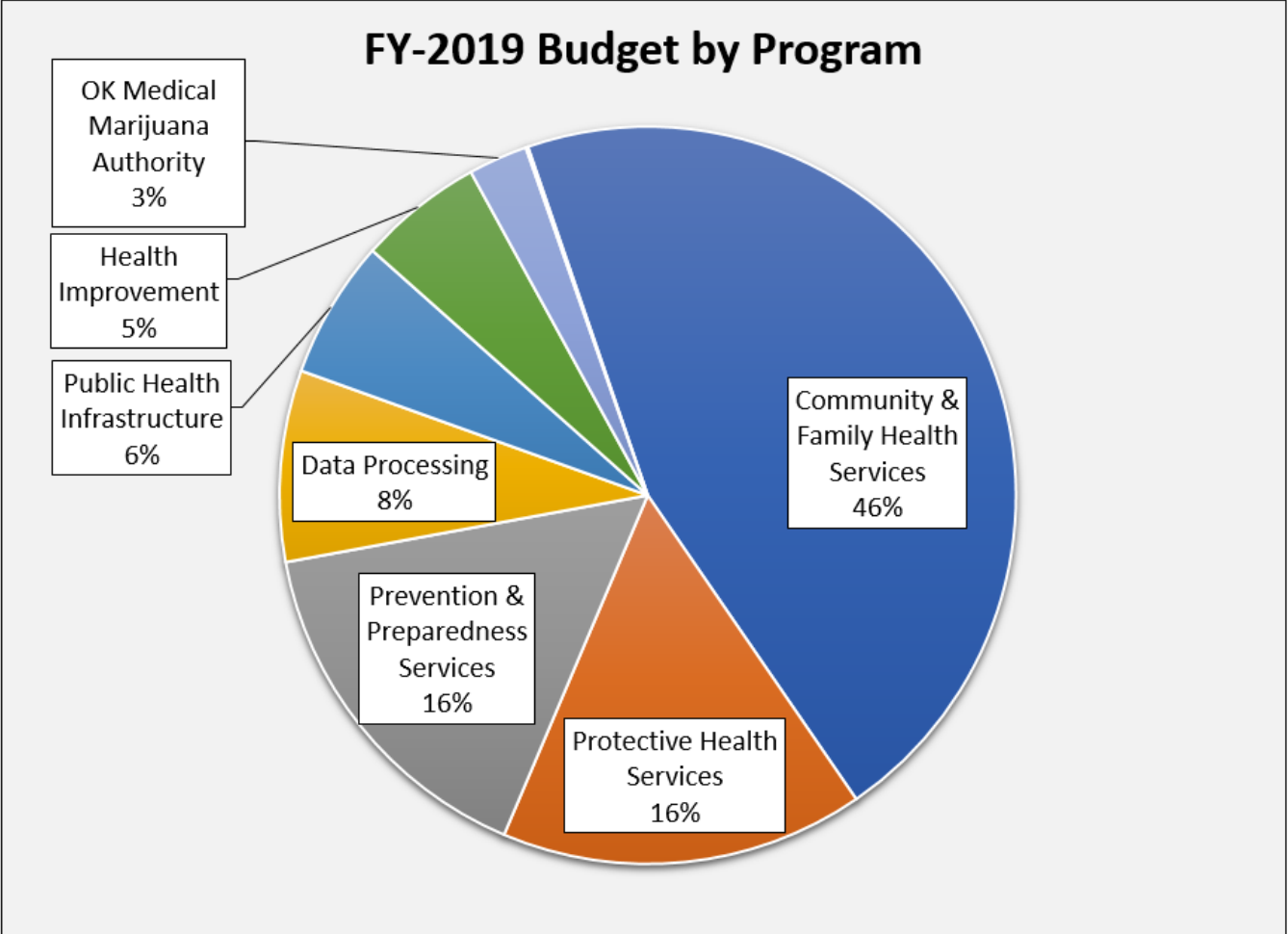
The mission of the Department of Health is to promote, protect and improve the health of all Oklahomans through strategies that focus on preventing disease and injuries.

Governance and administration

During the legislative session of 2018, House Bill 3036 (effective on Jan. 14, 2019) changed the governance structure of this agency by transferring all duties and powers of the board to the commissioner and transferring the appointment authority for the position of commissioner from the board to the governor, with the advice and consent of the Senate. The Board of Health, which is now an advisory body to the state commissioner of health, is comprised of nine members appointed by the governor and confirmed by the Senate. Thomas Bates currently serves as interim commissioner of health and was appointed by the State Board of Health in March 2018. His annual salary as commissioner is \$189,000.

Member Name	Appointing Authority	Appointment Date	Term Ending Date
Timothy E. Starkey	Governor	5/4/2012	6/30/2021
Edward A. Legako	Governor	6/26/2017	6/30/2019
Becky Payton	Governor	4/23/2018	6/30/2024
Jenny Alexopoulos	Governor	1/27/2014	6/30/2023
Terry R. Gerard II	Governor	5/12/2011	6/30/2020
Charles W. Grim	Governor	3/28/2013	6/30/2022
R. Murali Krishna	Governor	1/19/2017	6/30/2026
Ronald D. Osterhout	Governor	4/17/2018	6/30/2025
Charles E. Skillings	Governor	4/17/2018	6/30/2027

Programs



Program	FY-2019 Budget
Community & Family Health Services	\$179.3M
Protective Health Services	\$62.6M
Prevention & Preparedness Services	\$61.7M
Data Processing	\$32.9M
Public Health Infrastructure	\$23.8M
Health Improvement	\$21.5M
OK Medical Marijuana Authority	\$10.2M
Oklahoma Athletic Commission	\$381.1K

Community and family health services

Community and Family Health Services provides oversight and direction to the 68 organized county health departments in the state, establishing implementation priorities for program guidelines of OSDH-defined goals and objectives. Central office programs focus primarily on preserving and improving the health of women, adolescents and babies. Community and Family Health Services acts as the liaison between the county health departments and statewide programs.

OSDH administers the Child Guidance Service in regional county health departments along with the Childcare Warmline, which offers free telephone consultation and referrals to child care providers. These programs provide support and training to parents, youth, child care providers, educators and medical communities. The agency also staffs the Early Intervention (SoonerStart) program for infants, toddlers and babies who have developmental delays.

The Dental Health Service program provides oral health screening and small-scale treatment for children and nursing home residents in some areas through contracts with providers. The Dental Health Service also administers school-based dental education programs, a fluoridation program to improve the state's drinking water supply and the Dental Loan Repayment Program.

The Family Support and Prevention Service program promotes the health, safety and wellness of Oklahoma's children and families by administering visitation programs for low-resource mothers. This service improves health outcomes and parenting skills by providing training and assistance to organizations or agencies that serve families with young children, in an effort to avert child abuse, unplanned repeat pregnancies and other adverse outcomes.

Maternal and Child Health Service partners with key stakeholders, county health departments and nonprofit clinics to improve the physical and mental health, safety, and well-being of Oklahoma mothers and children by developing and promoting best practices for reproductive health and the health of babies. The agency also provides community-based programs aimed at lowering the state's teen birthrate.

The agency is responsible for providing public health nurses, who comprise the largest segment of Oklahoma's public health workforce, with clinical practice guidelines and orders, continuing education and training opportunities, performance improvement activities, and professional development.

OSDH ensures county health department patient records are organized and maintained within medicolegal standards by providing on-site training and software support for agency computer application programs, data collection, billing and patient records.

The agency protects Oklahoma's children and families by providing specialized statewide surveillance and screening programs, including genetics, newborn screening, newborn hearing screening, childhood lead poisoning prevention and the Oklahoma Birth Defects Registry.

The federally funded Women, Infants and Children program provides nutritious foods to supplement the diets of women, infants and children for approximately 100,000 clients per month. The agency offers nutrition classes, interactive online education and fitness group classes, as well as private consultation with nutrition experts.

Clients served: 191,376 Oklahomans.

Protective health services

OSDH has responsibility for a wide range of regulations that affect the health of citizens. Regulatory responsibilities include enforcing laws and rules; performing routine inspections; investigating complaints; and issuing, renewing and revoking licenses.

The Long-Term Care Service oversees the health and safety of residents living in licensed long-term care facilities. Long-term care facilities include nursing homes, skilled nursing facilities, residential care homes, assisted-living centers, continuum of care homes and intermediate care facilities for individuals who are intellectually disabled.

Medical Facilities Service is comprised of three main programs: medical facilities, trauma and emergency medical services. The Medical Facilities Service licenses and certifies health care facilities in accordance with state and federal laws. It inspects, licenses and performs Medicare certification of all non-long-term care medical facilities in Oklahoma.

Emergency Medical Services develops rules for administering emergency response systems in the state and performs other functions, including developing a comprehensive plan for EMS development, testing and licensure of EMS, and collecting statewide EMS data. The trauma program is responsible for facilitating and coordinating a multidisciplinary system response to severely injured patients in Oklahoma. The trauma system includes EMS field intervention, emergency department care, surgical interventions, intensive and general surgical in-hospital care, rehabilitation services, and support groups.

OSDH administers three customer health service programs: Consumer Protection, Occupational Licensing and Professional Counselor Licensing. The Consumer Protection program is responsible for licensing, monitoring and inspecting hotels and motels, eating and drinking establishments, retail and wholesale food outlets, food manufacturers, public bathing places, and all sources of ionizing radiation. The Occupational Licensing program licenses and inspects hearing aid dealers, home inspectors and sanitarians. The Professional Counselor Licensing program promotes and enforces laws and regulations which govern the practices of licensed professional counselors, licensed marital and family therapists, licensed behavioral practitioners, and licensed genetic counselors.

The Health Resources Development Service performs health protection and public assurance functions in the following program areas: health facility systems, managed care systems, Nurse Aide and Non-Technical Services Workers Registry, Home Care Administrator Registry, and jail inspections.

Clients served: Long-Term Care, 35,000; Health Resource Development Services, 68,653; all other programs, unknown because services provided vary.

Prevention and Preparedness Services

Prevention and Preparedness Services is comprised of five public health prevention and/or surveillance services: public health laboratory, acute disease, HIV/STD, emergency preparedness and response services, and injury prevention. This division is overseen by the deputy commissioner for prevention and preparedness services, who serves as the state epidemiologist and as a medical consultant to the agency on matters relating to infectious disease, immunizations, preparedness and response, and supervision of the investigation of disease outbreaks.

Injuries are the third leading cause of death in Oklahoma and the leading cause of death among children and young adults 1 to 44 years of age. The mission of Injury Prevention is to improve the health of Oklahomans by working in collaboration with communities and stakeholders to identify injury problems and develop, implement, and evaluate environmental modifications and educational interventions. Some successful focus areas include car seat safety, fire safety and prevention of traumatic spinal cord injuries.

Clients served: Emergency Preparedness and Response, 3.9 million; Immunization Services, 850,000; Public Health Laboratory, 3.9 million; HIV/STD Prevention Services, 40,000; and Acute Disease Services, 3.9 million.

Data processing: Informatics and Data, Public policy and Promotion

Data, Public Policy and Promotion provides a range of programs to prevent disease, disability or premature death, focusing on the leading causes of death (cardiovascular disease and cancer). Data, Public Policy and Promotion works directly with communities, schools and businesses to transform health care to improve outcomes, quality and cost.

Clients served: Unknown due to the nature of the services.

Public Health Infrastructure

This division consists of the following support services areas: capital asset management, accounting and financing, general administration and legal, human resource management, and information services.

Clients served: OSDH staff of 1,552 full-time equivalent employees.

Health Improvement Services

Health Improvement Services focuses on the leading causes of death (cardiovascular disease and cancer) and provides a range of programs to prevent disease, disability and premature death. This includes working directly with communities, schools and businesses; aiming programs at specific populations who are suffering health disparities; and transforming health care to improve outcomes, quality and cost. HIS assesses the health of the population, collects data on health care quality and costs, and makes data available to public health and health care practitioners, health serving entities, stakeholders and the public.

Oklahoma Medical Marijuana Authority

The Oklahoma Medical Marijuana Authority was established to oversee Oklahoma's medical marijuana program, established by a vote of the people via State Question 788. It is responsible for licensing, regulating and administering medical marijuana as authorized by state law. The primary goal is to ensure safe and responsible practices for the people of Oklahoma.

Clients served: Since the inception of this program on Aug. 25, 2018, OSDH has received an average of \$1,895,388 in registration fees per month through 7,206 license applications.

Oklahoma Athletic Commission

The mission of the Oklahoma State Athletic Commission is to implement the Oklahoma State Athletic Commission Act and to protect, maintain and improve the safety and welfare of the participants of professional boxing, wrestling and kickboxing, as well as the general public. The Commission is governed by 3A O.S., Section 601-624 and Title 92 in the Oklahoma Administrative Code.

Clients served: 1,738 licenses were issued in FY 2018.

Performance and projects

Key performance measures by program

Program: Emergency Preparedness and Response					
Goal	Promote continuity of operations planning.				
Description	Increase the number of COOP exercises conducted annually to test plans at both the state and local level.				
KPM #1	Develop and test COOP plans,				
KPM Description	Number of COOP plans at the state and local level.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5	7	8	14	25	37

Program: Family Support and Prevention Services					
Goal	Quality of family relationships.				
KPM #1	Children First clients served who quit, reduce or never begin smoking between intake and 36 weeks of pregnancy.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
93%	93%	94%	94%	95%	95%

Program: Immunization Services					
Goal	Reduce the burden of vaccine-preventable disease.				
Description	Increase the number of fully vaccinated children, adolescents and adults in Oklahoma.				
KPM #1	Increase the immunization coverage rates of Oklahoma children 19-35 months of age who have completed the childhood vaccine series.				
KPM Description	Percentage of children completing seven key childhood vaccines.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
67.0%	67.3%	67.7%	68.0%	69.0%	70.0%
KPM #2	Increase the immunization coverage rates of Oklahoma teens 13-17 years of age who have completed the adolescent vaccine series.				
KPM Description	Percentage of teens completing one or more doses of tetanus, diphtheria and pertussis vaccine				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
86.7%	86.7%	87.2%	87.7%	88.7%	89.7%

Program: Oklahoma Health Improvement Plan					
Goal #1	Obesity prevention.				
Description	Prevent adolescents from becoming obese and reduce the number of obese adolescents.				
KPM #1	Reduce adolescent obesity.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
11.2%	17.3%	17.0%	16.9%	16.7%	16.5%
KPM #2	Reduce adult obesity.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
30.7%	32.5%	31%	29.5%	29.0%	28.5%
Goal #2	Tobacco prevention.				
Description	Prevent tobacco initiation and reduce the number of existing tobacco users.				
KPM #1	Reduce adolescent smoking.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
12.1%	13.1%	11.6%	10.0%	9.3%	8.6%
KPM #2	Reduce adolescent e-cigarette smoking.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
23.8%	23.8%	16.8%	9.0%	8.5%	8.0%
KPM #3	Reduce adult smoking.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
20.4%	19.6%	18.8%	18.0%	17.2%	16.4%

Program: Maternal and Child Health					
Goal	Improve health outcomes in Oklahoma.				
Description	Improve overall Oklahoma maternal, infant and child health performance measures and health outcomes.				
KPM #1	Infant mortality rate per 1,000 live births.				
KPM Description	Reduce infant mortality rate.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022

	7.7	7.6	7.5	7.4	7.2	7.1
KPM #2	Maternal mortality rate per 100,000 live births.					
KPM Description	Reduce maternal mortality rate.					
Actuals		Targets				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
23.8	23.3	22.9	22.4	22	21.5	
KPM #3	Teen birth rate (ages 15-17) per 1,000 population.					
KPM Description	Reduce birth rate to teens aged 15-17 years.					
Actuals		Targets				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
12.4	12.3	12.2	12.0	11.9	11.8	

Major population health outcome goals include:

- Reduce infant mortality from 6.8 per 1,000 live births in 2013 to 6.4 per 1,000 live births by 2020.
- Reduce maternal mortality from 29.1 per 100,000 live births to 26.2 per 100,000 live births by 2020.
- Reduce infant, child and adolescent injury mortality from 15.2 per 100,000 in 2013 to 13.9 per 100,000 by 2020.
- Reduce the prevalence of untreated mental illness from an 86 percent treatment gap to 76 percent in 2020.
- Reduce the prevalence of addiction disorders from 8.8 percent to 7.8 percent by 2020.
- Reduce suicide deaths from 22.8 per 100,000 in 2013 to 19.4 per 100,000 by 2020.

Note: Oklahoma Health Improvement Plan refers to the statewide planning and activities undertaken by multiple OSDH's areas and programs, as well as efforts of other health-focused partners across the state. The OSDH monitors statewide rates and publishes these data. The results are not the sole responsibility of OSDH, rather, OHIP is a statewide program to improve health outcomes. Also, the last three goals are not under the purview of OSDH's programs, and were included as a priority area under the OHIP statewide efforts among partners outside the OSDH. OSDH utilizes data from Oklahoma Department of Mental Health and Substance Abuse Services to report on these measures.

Regional benchmarks and comparisons

Based on National Benchmarks (most recent national data):

From 2017 National Youth Risk Behavior Survey:

- Adolescent smoking use 8.8 percent.
- Adolescent e-cigarette use 13.2 percent.
- Adolescent obesity 14.8 percent.

From 2017 Behavioral Risk Factor Surveillance System:

- Adult smoking use 17.1 percent.
- Adult obesity 31.1 percent.

From 2017 CDC WONDER database:

- Unintentional injury death rate 49.4 per 100,000 population.
- Infant mortality 5.87 per 1,000 live births.
- Teen births (15-17 yrs) 8.84 per 1,000 women (2016).

From 2017 National Immunization Survey:

- Immunizations 7 key (19-35 months) 70.4 percent.
- Immunizations teen Tdap 88.7.

Maternal mortality – Currently there is not an accepted national estimate that matches the Oklahoma measure. This is one reason a future change to the measure is needed to better align methods.

Accomplishments

- Renewed focus on core public health services such as newborn screenings and protective health services.
- Stabilized local public health service delivery and improved outreach with external partners.
- Completed gap analysis with financial consultant.
- Implemented additional internal controls and review processes over financial reporting.
- Payroll run from proper funding source (effective 7/1/2018).
- Grants separately identified from State Accounting System (effective 7/1/2018).
- Segregated accounts established for restricted Ryan White Rebate Funds.
- Completed gap analysis with financial consultant related to the gaps between the state's PeopleSoft system and agency accounting and reporting needs.
- Implemented additional internal controls and review process over financial reporting.
- Completing monthly financials for internal use/leadership.
- Budgets are based on historical revenue data.
- Increased reconciliations between fiscal system and PeopleSoft.
- Increase of cash flow through timely deposits.
- Created an environment conducive to financial transparency through stable and consistent leadership directives of interim commissioner.
- Stabilized local public health service delivery and improved outreach with external partners.
- Renewed focus on core public health services such as newborn screenings and protective health services.
- Issued 429,266 vital records (birth and death certificates).
- Office of Child Abuse Prevention restored \$2 million in contracts in October 2018.
- Oklahoma had a 36 percent increase in Diabetes Self-Management Education and Support programs in 2018.
- 27 percent increase in the percent of Certified Healthy Oklahoma Excellence level certifications in the last five years.
- Completed bandwidth upgrades in 77 of 82 county health department locations.
- Published the online/interactive Oklahoma State of the State's Health Report and released 2 additional data updates to the site as new data were finalized.
- Injury Prevention service provided all Oklahoma medical doctors, osteopathic doctors, physician assistants, advanced practice nurses and dentists with packets of opioid prescribing guidelines and related clinical resources.

- Immunization Service supported 840 Vaccine for Children providers giving more than 1 million vaccine doses annually valued at approximately \$80 million.

Savings and efficiencies

- Evaluated staffing levels to ensure they are at a level strategic to meet core services.
- Reduced costs by eliminating extra computers, placing more economical and efficient copiers in central office and aligning staff mileage reimbursement.
- Decreased receipting time and increased cash flow via online applications; currently evaluating lockbox services.

Agency goals

- Reduce burden of vaccine-preventable disease in Oklahoma and increase the immunization coverage rates.
- Improve county health department staffing levels and service delivery.
- Decrease the length of time to register birth and death records.
- Improve employee recruitment and retention.
- Improve time frame of processing licensure applications for nursing homes, assisted living centers, and residential care facilities.
- Increase the number of jail inspections.
- Decrease open records response time to 30 days.

Projects for implementation

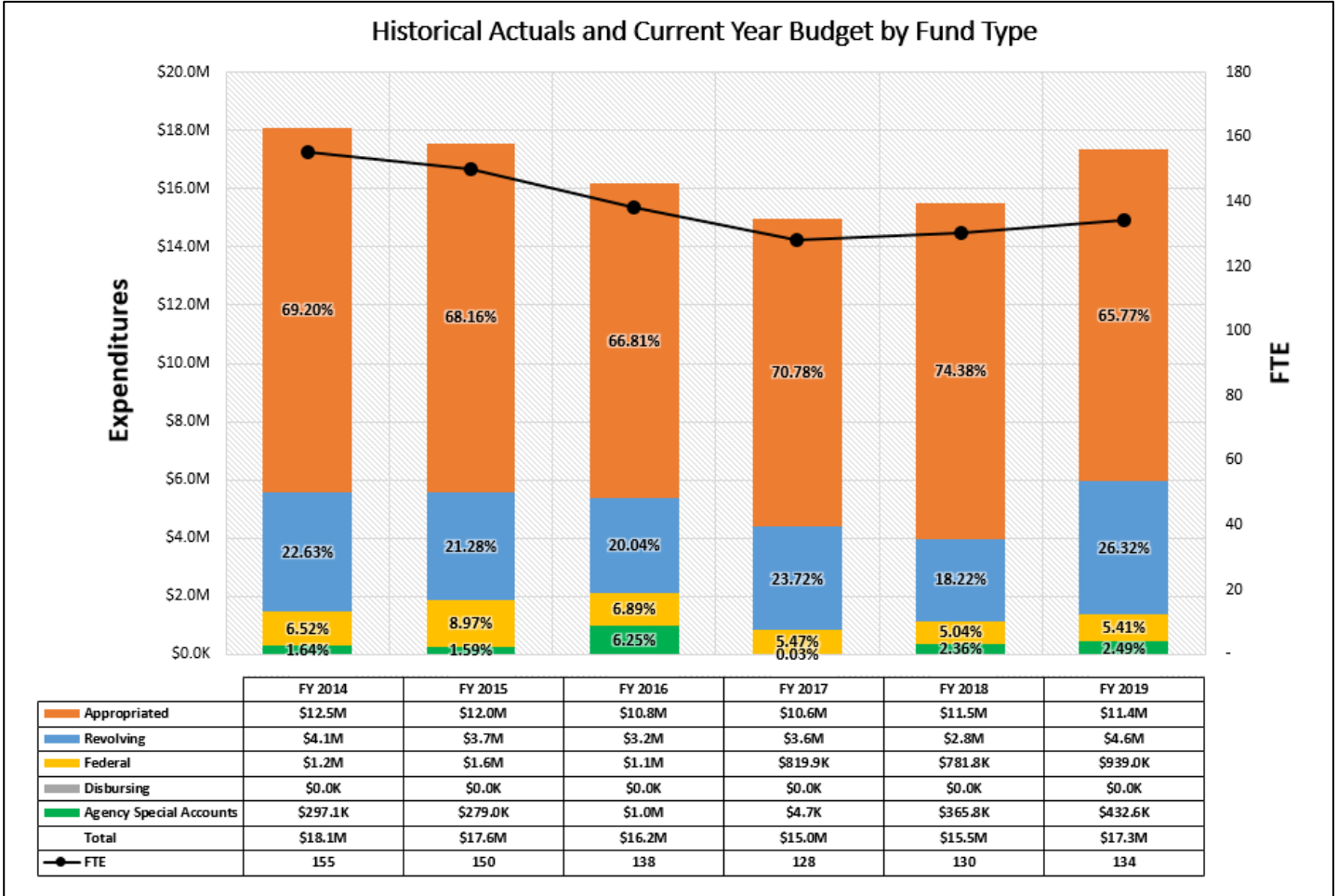
- In 2017, via House Bill 2389, the agency was authorized to issue up to \$58,555,000 in bonds to construct a new State Health Laboratory for the State Department of Health.
- Implement new financial system.

Historical Society



Agency information

Historical Society



Mission

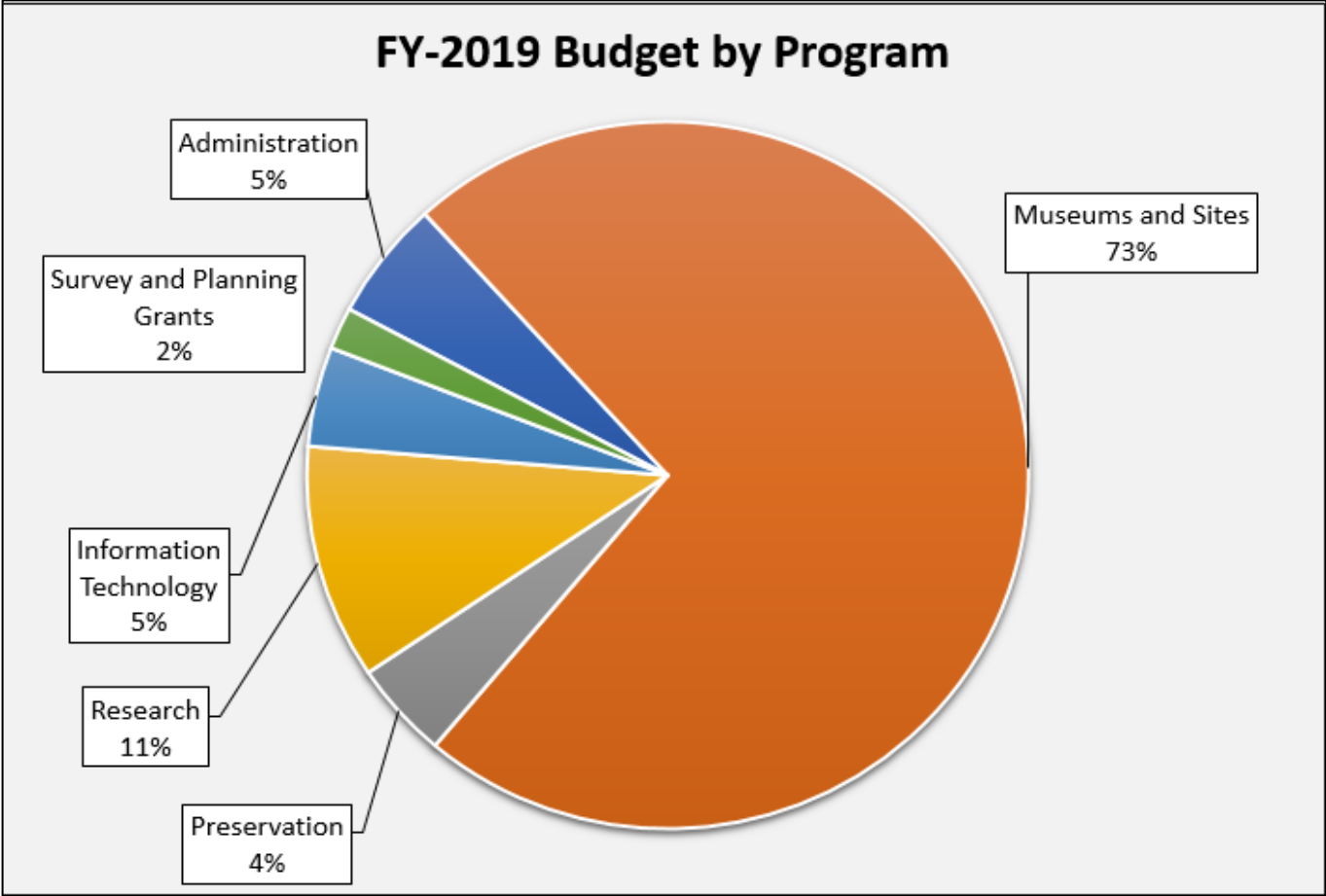
The mission of the Oklahoma Historical Society is to collect, preserve and share the history and culture of Oklahoma and its people.

Governance and administration

The Historical Society is governed by a 25-member board of directors. Thirteen of those members are elected by the members of the society and 12 are appointed by the governor of Oklahoma, with the approval of the Oklahoma Senate. All members serve three-year terms. The governor also serves as an ex officio member of the board. The board is responsible for appointing an executive director of the society, who serves concurrently as the state historic preservation officer. Dr. Bob L. Blackburn, Ph.D., currently serves as executive director of the Historical Society. His annual salary as executive director is \$130,000.

Name	Appointed by Governor	Term Ends	Congressional District
Sherry Beasley	5/2/2017	5/1/2020	5th
John Cary	5/27/2016	5/1/2019	2 nd
Frederick Drummond	5/11/2017	5/1/2020	3rd
Cheryl Evans	5/11/2017	5/1/2020	3rd
Karen Keith	5/2/2016	5/1/2019	1st
Dan Lawrence	5/2/2018	5/1/2021	4 th
Duke Ligon	5/2/2018	5/1/2021	4th
Leonard Logan	6/9/2017	5/1/2020	2nd
Shirley Nero	5/2/2016	5/1/2019	2 nd
William Settle	5/2/2018	5/1/2021	2nd
Charles Tate	5/2/2018	5/1/2021	4th
Jim Waldo	5/27/2019	5/1/2019	5th
Harold Aldridge	Appointed by board to fill unexpired term on Jan. 24, 2018	4/25/2019	At large member
Jack Baker	Elected by membership 4/2017	4/26/2020	5 th
Carol Bender	Appointed by board to fill unexpired term on April 25, 2018	4/25/2019	1st
Teresa Black Bradway	Elected by membership 4/2017	4/22/2020	At large
Deena Fisher	Elected by membership 4/2017	4/22/2020	6th
Billie Fogarty	Elected by membership 4/2017	4/22/2020	At large
Neal Leader	Elected by membership 4/2018	4/28/2021	4th
Patricia Loughlin	Elected by membership 4/2016	4/26/2019	At large
Dallas Mayer	Elected by membership 4/2018	4/28/2021	At large
Jonita Mullins	Elected by membership 4/2018	4/28/2021	2nd
Donna Sharpe	Elected by membership 4/2016	4/25/2019	3rd
Kenny Sivard	Elected by membership 4/2017	4/22/2020	At large
Barbara Thompson	Elected by membership 4/2018	4/28/2021	At large

Programs



Program	FY-2019 Budget
Administration	\$948.1K
Museums and Sites	\$12.6M
Preservation	\$767.6K
Research	\$1.9M
Information Technology	\$788.5K
Survey and Planning Grants	\$332.3K

Administration

This program includes the office of the executive director, finance division and human resources. Administration coordinates the efficient accomplishments of agency goals and objectives as defined by statute and board action.

Clients served: Research patrons, museum visitors, students, preservation community, tourism industry leaders, academic scholars, Indian tribes, local historical societies, genealogists and local governments.

Museum and Sites

The Museums and Sites program includes all OHS activities associated with the preservation, development, and operation of historic sites and historical museums. The two primary missions are the preservation of cultural resources and educational outreach through interpretation, exhibits and programming for the public.

Clients served: Museum and historic site visitors, school children, college students, researchers and tour groups.

Preservation

The State Historic Preservation Office is a state-federal partnership dedicated to preserving significant historic properties and sites in Oklahoma.

Research

The Research division contains four departments (Archival Collections, Published Collections, Reference, and Website/Special Projects). The primary mission is to preserve printed materials, documents, oral histories, genealogical materials, photographs, newspapers and manuscripts important to Oklahoma history and its people.

Clients served: Scholars, genealogists, Native Americans, students, institutions, publishers, advertising agencies and individuals interested in history.

Information Technology

Information Services is responsible for data management, network engineering, hardware, database and software design.

Survey and Planning Grants

The Survey and Planning Grants division is for federal sub-grants approved by the State Historic Preservation Office. This division monitors 15 sub-grants awarded each year.

Performance and projects

Key Performance Measures by program

Program: Museum and Sites					
Goal #1	Collect and preserve.				
Description	Actively engage in collecting and preserving the history of Oklahoma.				
KPM #1	Artifacts collected each fiscal year.				
KPM Description	The OHS will collect at least 1,100 artifacts each year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,177	1,190	1,355	1,405	1,405	1,405
KPM #2	Museum artifacts described and cataloged by item totals.				
KPM Description	The OHS will describe and catalog at least 3,500 museum artifacts each year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3,494	3,307	4,150	4,150	4,175	4,175
Goal #2	Sharing.				
Description	Provide service to patrons by sharing information, expertise and educational information.				
KPM #1	Museum visitors.				
KPM Description	The OHS will host at least 370,000 visitors at its various museums and historic sites.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
401,100	375,628	374,000	384,250	404,500	414,750
KPM #2	Student programs/participants				
KPM Description	The OHS will provide at least 1,350 programs to at least 108,980 student participants				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,509/78,469	1,382/86,440	1,444/89,318	1,405/87,543	1,385/86,000	1,435/87,000

Program: Preservation					
Goal #1	Collect and preserve.				
Description	Actively engage in collecting and preserving the history of Oklahoma.				
KPM #1	Additions to the Oklahoma Landmarks Inventory.				
KPM Description	The OHS will make at least 3,000 additions to the Oklahoma Landmarks Inventory each fiscal year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
4,462	2,742	3,000	3,000	3,000	3,000
KPM #2	Contributing resources nominated to the National Register of Historic Places.				
KPM Description	The OHS will nominate at least 40 contributing resources to the National Register of Historic Places.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
46	40	40	40	40	40
Goal #2	Sharing.				
Description	Provide service to patrons by sharing information, expertise and educational information.				
KPM #1	Local preservation programs.				
KPM Description	The OHS will provide at least 13 local preservation programs to community groups each fiscal year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
13	12	12	13	13	14

Program: Research					
Goal #1	Collect and preserve.				
Description	Actively engage in collecting and preserving the history of Oklahoma.				
KPM #1	Manuscript pages collected.				
KPM Description	The OHS will collect at least 335,000 manuscript pages each fiscal year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
335,000	335,000	347,000	335,000	335,000	335,000
KPM #2	Photographs collected.				
KPM Description	The OHS will collect at least 225,000 photographs each fiscal year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
225,000	225,000	232,000	225,000	225,000	225,000
KPM #3	Newspapers digitized.				
KPM Description	The OHS will digitize at least 160 newspaper titles each fiscal year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
250	250	179	160	160	160
KPM #4	Oral histories collected.				
KPM Description	The OHS will collect at least 200 oral histories each fiscal year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
250	200	215	200	200	200

Accomplishments

- Saved, restored and placed in public view an historic C-47 aircraft that was assembled in 1944 at the Douglas Bomber Plant at Tinker Air Force Base. The plane flew over Normandy on D-Day, completed numerous missions during the last year of WWII, and was purchased by Kerr-McGee Energy as a corporate aircraft after the war. OHS efforts to honor WW II veterans were matched by an investment of \$133,000 from the private sector.
- Reviewed 108 projects seeking the 20 percent federal and 20 percent state tax credits for rehabilitation of historic buildings on the National Register of Historic Places. The economic benefits will be realized in communities from Okmulgee and Altus to McAlester and Atoka.
- Working in cooperation with the Long-Range Capital Planning Commission managed by OMES, the OHS assembled a block of grants from the public and private sectors to save two iconic buildings important to the history of the state. One is the Pawnee Bill Home in Pawnee, where \$2 million is being invested in structural repairs, and the other is an investment of \$800,000 in the Carnegie Library in Guthrie, the site of the first statehood celebration in 1907.
- Completed posting online more than 1.3 million pages of newspapers dating to the 1890s and 700,000 photographs spanning the 20th Century. All are key-word searchable, free to the public, and converted using either earned revenue or grants.
- Fundraised \$145,000 for a complete renovation of the Will Rogers Memorial Museum theater, which will include new seats, lighting, sound system, screen and curtains.

Savings and efficiencies

- Implemented the OHS Cost/Benefit Analysis, a new tool to measure savings, efficiencies and shortcomings, which creates a direct path from each staff position and each program to specific production and the associated costs. The plan is used for reporting, planning and transparency.
- Despite 48 percent budget cuts in nine years, the OHS has made progress on the business plan that emphasizes higher standards, greater efficiencies, and partners. Higher standards have placed the OHS in a position to assist other state agencies and local non-profit organizations. The ability to raise money and attract partners has maintained the pace of new exhibits, acquisition of new collections, and the number of programs offered to the public.

Agency goals

- Increase financial and professional support to local historical societies, museums and family research organizations. A grants-in-aid program will tap the deep resources of community support across the state.
- Continue working with American Indian tribes to share resources, combine efforts and collaborate in a respectful, collaborative spirit.

Projects for implementation

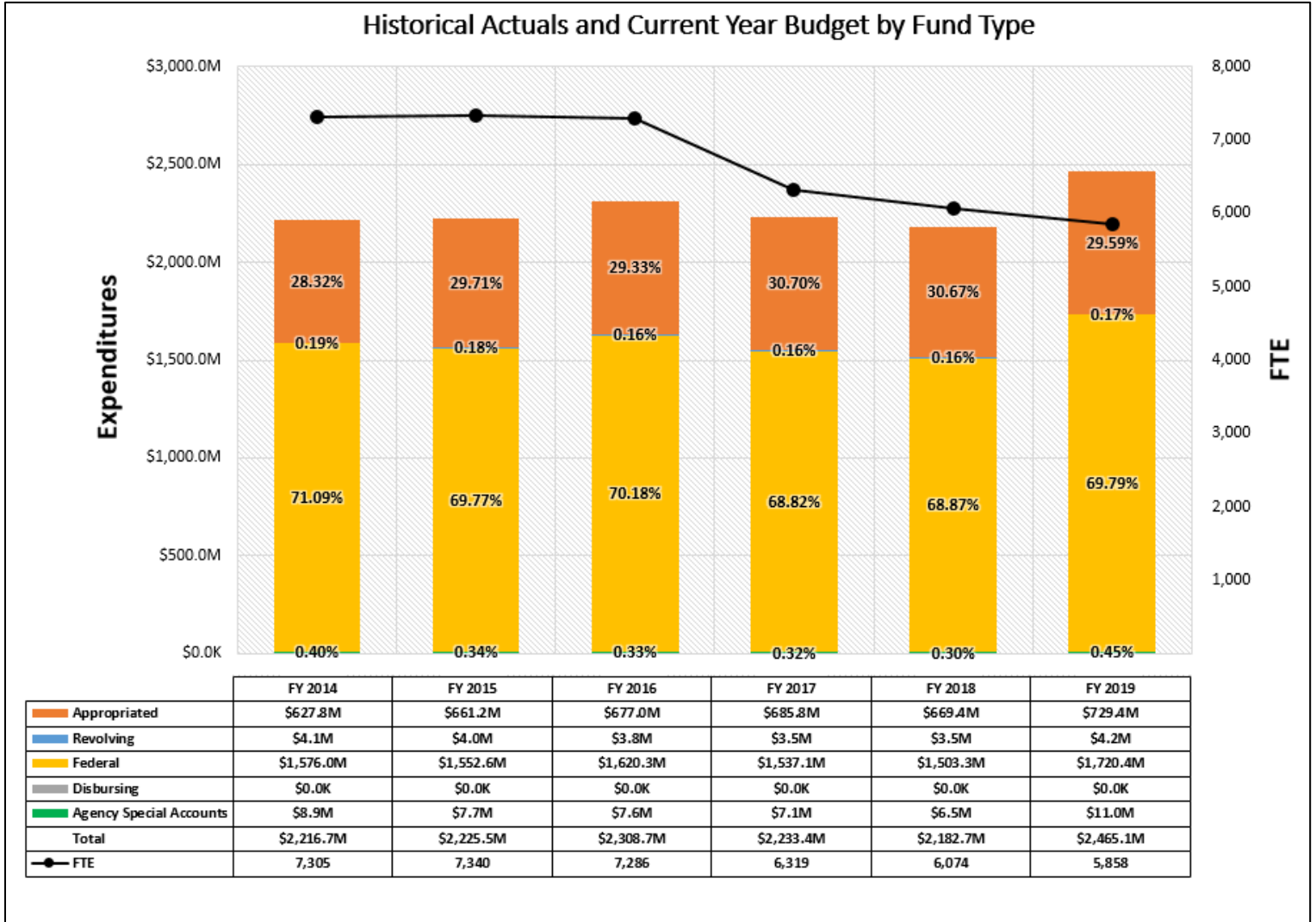
- Complete major repairs at Pawnee Bill Ranch House, the Carnegie Library in Guthrie, and Fort Gibson Military Hospital required due to deferred maintenance necessitated by nine years of budget cuts.
- Develop a business plan to save and digitize more than 20,000 video tapes spanning the early 1970s to the 2000s. Tape is a fragile format and without digitizing the collection, an entire generation of newscasts and oral histories could be lost.
- Continue development of the Oklahoma Museum of Popular Culture, which will be located in Tulsa across the street from Cain's Ballroom. Goals this year include completion of design/development, construction documents and a master plan for exhibits that emphasize experience.
- Complete a master plan for the Will Rogers Memorial Museum and Home Ranch to ensure young people and future generations understand and appreciate the life, legacy and lessons of Oklahoma's favorite son.

Department of Human Services



Agency information

Department of Human Services



Note: The chart above was submitted by the Department of Human Services. Due to the nature of the disbursing funds used by the agency, the data could not be independently verified.

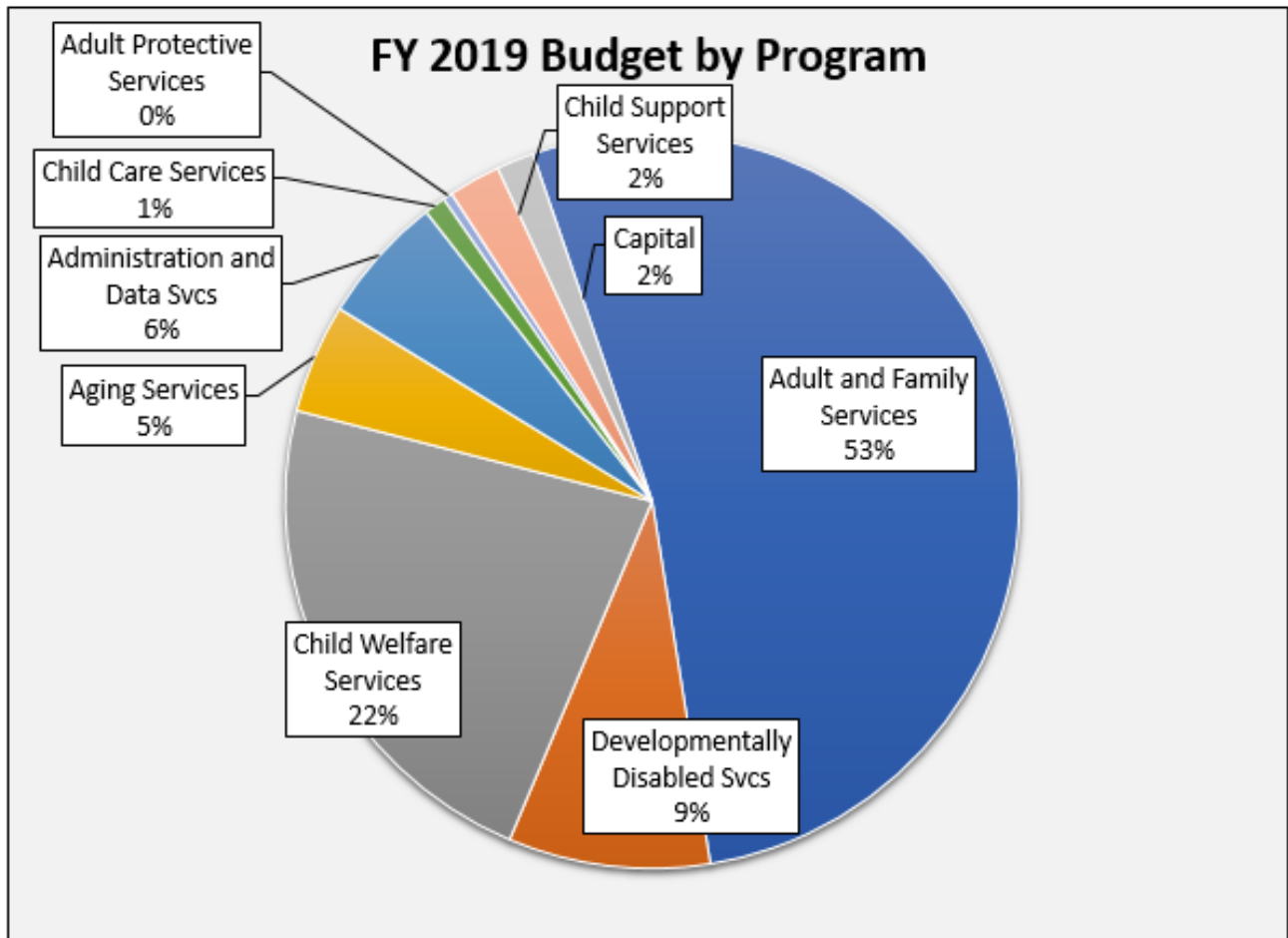
Mission

The Department of Human Services improves the quality of life of vulnerable Oklahomans by increasing people’s ability to lead safer, healthier, more independent and productive lives.

Governance and administration

The DHS director, Ed Lake, who is appointed by and serves at the pleasure of the governor with confirmation of the Senate, assumed the duties for the Human Services Commission, which was abolished in 2012. Mr. Lake has served since November 2012. His annual salary as director is \$185,000.

Programs



Program	FY 2019 Budget
■ Adult and Family Services	\$1,293,359,000
■ Developmentally Disabled Svcs	\$217,952,000
■ Child Welfare Services	\$554,673,000
■ Aging Services	\$117,930,000
■ Administration and Data Svcs	\$138,700,000
■ Child Care Services	\$23,309,000
■ Adult Protective Services	\$10,078,000
■ Child Support Services	\$56,207,000
■ Capital	\$40,035,000

Adult and Family Services

Adult and Family Services provides public assistance to persons in need and assists adults in obtaining and retaining employment. With this assistance, aged, blind and disabled adults; children; and other adults without adequate incomes are able to meet basic needs. Unemployed or underemployed adults are provided services to assist them in supporting themselves. Families are able to access affordable, quality child care in a licensed home or facility of their choice through the Child Care Subsidy Program. Temporary Assistance for Needy Families and Supplemental Nutrition Assistance Program are administered through this program.

Clients served: Six programs serve a total of 1,361,367 individuals with low or no income in an average month: SNAP 825,583; Medicaid 233,213; TANF 24,129; Child Care Subsidy Program 43,642; LIHEAP 152,584; (all per annual report); and Aid to the Aged, Blind and Disabled 82,216. Many individuals qualify for benefits under multiple programs.

Developmental Disabilities Services

The purpose of Developmental Disabilities Services is to design and operate a service system centered on the needs and preferences of Oklahoma's citizens with developmental disabilities. Our mission is to enable persons with developmental disabilities to lead healthy, independent and productive lives to the fullest extent possible; to promote the full exercise of their rights as citizens of their communities, state and country; and to promote the integrity and well-being of their families.

Persons with developmental disabilities are assessed by a multidisciplinary team, which develops an individualized plan of service. Case managers are responsible for coordinating the development, implementation and monitoring of the plan, while contracted agencies are responsible for providing the services identified in the plan.

Due to the demand for DDS waivers, 6,763 individuals have been placed on a waiver request waiting list.

Clients served: 7,707 individuals with developmental disabilities and their families.

Child Welfare Services

The mission of Child Welfare Services is to provide programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children; preserve and strengthen families; and provide permanency planning for children in the system.

A continuum of placement services is provided for children placed in DHS custody who cannot remain in their own homes. Division staff administers programs to children and families in the home, in the community, and in residential facilities. Primary tasks include maintaining policy consistent with federal regulations and state statutes, providing training and consultation to all staff involved with child welfare-related programs, and monitoring contracts that support child welfare. Field staff specialize in direct child welfare services and program delivery, including child protective services, permanency planning services, foster care services and adoption services.

DHS was sued in federal court over the care and treatment of children in state custody. Settlement of the suit in 2012 provided for oversight of Child Welfare Services by a panel of three co-neutrals appointed by the court. As a result, CWS formulated The Oklahoma Pinnacle Plan, a five-year plan to improve services and outcomes to children in state custody. The plan was approved by the co-neutrals in July 2013 and CWS began

implementation in FY 2013 (Plan Year One). The Pinnacle Plan provides for more, and better, foster homes, with increased support and training; a smaller worker-to-case ratio, resulting in more field staff; a smaller supervisor-to-worker ratio, resulting in more supervisory staff; better staff training; higher pay for field staff; and increased rates for foster care and adoption subsidy payments. The Pinnacle Plan has impacted the CWS budget over the five-year period by more than \$125 million in state appropriations.

Clients served: 130,000 children are protected from abuse and neglect and assisted in becoming productive adults. Families are assisted in remaining intact while providing proper care for affected children.

Aging Services

Aging Services provides leadership in issues related to older Oklahomans, develops community-based programs supporting independence and protecting the quality of life of older persons and promotes citizen involvement in planning and delivery of services. Older Oklahoma citizens are able to live more productively, experience a higher quality of life, and remain in their homes and communities longer.

Clients served: ADvantage: 20,751; State Plan Personal Care: 3,788; OAA Title III: 32,608; Adult Day Services: 640.

Administration and Data Services

Administrative services includes human resources, accounting, budgeting and finance, general administration, capital asset management and legal services. Data services provides information technology services and support for agency programs.

Child Care Services

The mission of Child Care Services is to ensure Oklahoma families have access to licensed, affordable, quality child care. Child Care Services provides parents the opportunity to be self-sufficient, which decreases dependency on services provided by other agencies while contributing to the tax base and providing a positive economic impact.

Clients served: 34,722 child care providers, children and families who meet eligibility requirements.

Adult Protective Services

Adult Protective Services investigates and provides services to protect vulnerable adults from abuse, neglect, self-neglect or exploitation. Investigations assist law enforcement in criminal investigations and prosecution of those who maltreat vulnerable adults. In addition to helping prevent and investigate abuse and neglect, APS helps vulnerable Oklahomans find and obtain services, referring them to other agencies when warranted. APS helps keep vulnerable adults safe in their homes and in residential care.

Clients served: 20,264 cases for individuals over 18 who are incapacitated or otherwise unable to provide for his/her own care and custody, manage his or her property and financial affairs, meet essential health requirements, or protect himself or herself from abuse, neglect or exploitation.

Child Support Services

Child Support Services programs help families become stronger and more self-sufficient while decreasing reliance on public assistance. The collection and distribution of reliable child support reduces funds spent on

welfare, helps children stay in school and enables children to build stronger relationships when they move into adulthood themselves.

CSS establishes, monitors and enforces reliable child support while encouraging self-sufficiency and strengthening relationships. CSS provides the following services: locating parents, establishing legal fatherhood (paternity), establishing and enforcing fair support orders, and increasing health care coverage for children.

Clients served: 200,000 families (including Oklahoma residents, tribal members and families in other states and countries) who need location, paternity, child support and medical support services.

Capital

The agency utilizes the Long-range Planning Commission process for strategic facility planning.

Performance and projects

Key performance measures by program

Program: Adult and Family Services					
Goal	We will improve the well-being of the people we serve.				
Objective	Enhance the employability of TANF recipients.				
KPM #1	Percentage of TANF clients whose employment closures remain closed for six consecutive months.				
KPM Description	Of the TANF cases closed due to income, the percent of those that remained closed (client has not reapplied for TANF) within the six months following the closure.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
80.2%	79.6% (first 9 months of fiscal year)	82.6%	83.9%	85.1%	86.4%

Program: Adult and Family Services	
Goal	We will improve the well-being of the people we serve.
Objective	Pursue improved employment outcomes for SNAP recipients by providing opportunities to reduce barriers to finding and maintaining employment.
KPM #1	Number of SNAP closures due to earned income.

KPM Description	Number of SNAP cases closed monthly because earnings exceed 130 percent of the federal poverty level for the household size.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
6,168	6,880	6,949	7,018	7,088	7,159

Program: Child Care Services					
Goal	We will improve the well-being of the people we serve.				
Objective	Improve the quality of child care provider programs and services.				
KPM #1	Percentage of higher quality child care facilities.				
KPM #1 Description	Percent of licensed facilities certified as Two- and Three-Star child care.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
46.4%	48.7%	48.9%	49.2%	49.4%	49.7%

Program: Child Support Services					
Goal	Provide consistency in the delivery of services across the state.				
Objective	To improve child support performance collections, CSS will centralize specific business processes across the state.				
KPM #1	Percentage of current child support owed distributed to families.				
KPM Description	Percentage of current child support owed that is collected and distributed to families by Child Support Services.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
55.63%	57.03%	57.10%	57.24%	57.38%	57.52%

Program: Child Welfare Services					
Goal	We will improve the well-being of the people we serve.				
Objective	Improve child safety through improved safety and needs assessments.				
KPM #1	Number of children remaining out of DHS custody after preventative services.				
KPM Description	Of the families successfully completing preventative services, the number of children who remain out of DHS custody 12 months after service completion.				
Actuals		Targets			

FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
6,000	6,072	6,133	6,256	6,381	6,509

Program: Child Welfare Services					
Goal	We will improve the well-being of the people we serve.				
Objective	Improve placement stability, permanency outcomes and re-entry rates into the foster care system.				
KPM #1	Foster care re-entry rate.				
KPM #1 Description	Of children who exited foster care to reunification, the percent who re-enter care within 12 months of previous exit.				
Actuals		Targets*			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
6.2%	6.3%	Remain below 8.2%	Remain below 8.2%	Remain below 8.2%	Remain below 8.2%
KPM #2	Placement stability of children in foster care for less than 12 months.				
KPM #2 Description	Of the children that were in foster care for at least eight days but less than 12 months, the percentage of children who experienced two or fewer placement settings.				
Actuals		Targets*			
FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
76.6%	80.7%	88.0%	88.0%	88.0%	88.0%
*Static targets established as a part of the Pinnacle Plan					

Regional benchmarks and comparisons

Adult and Family Services

- 16th Percentage of TANF work-eligible individuals engaged in a work activity.
- 29th Meeting the federal TANF requirement compared to 56 other states and territories.
- 21st Supplemental Nutrition Assistance Program accuracy rate of 94.47 percent (national average of 93.7 percent).
- 35th Oklahoma spends 70 percent of its Medicaid long-term-care dollars on nursing home care.

Child care

- 19th Creating an integrated, efficient early care and education system to support children and families
- Top 5 Child care licensing program (since 2014)

Aging (2016 data and rankings – most current available from AARP)

- 31st People receiving OAA congregate meals #17,130 per 1,000 aged 65+.
- 31st People receiving OAA home delivered meals #9,333 per 1,000 aged 65+.
- 28th Total OAA meal expenditures (in thousands) \$17,777 per 1,000 aged 65+.

Adult Protective Services - Oklahoma's averages compared to national (%)

- 36.8% Substantiated investigations (32.3 percent).
- 76% Self-neglect substantiations (60.8 percent).
- .051% Physical Abuse substantiations (8 percent).
- 10.4% Financial exploitation substantiations (12.7 percent).
- 3 days Time for initiation of investigations (4.5 days).

Child support

- 1st Paternity establishments.
- 24th Total collected child support.
- 18th Cost effectiveness ratio.

Child Welfare

- 1st Highest increase of foster homes (Chronical of Social Change comparing state data 2012-2017).
- 2nd Reducing the numbers of children entering foster care (2017 AFCARS state data).
- 5th Percentage of children adopted from foster care (27.85 percent) (2017 AFCARS state data).

Developmental Disabilities Services

- 1st Average hours individuals served worked weekly in a job.
- 61% Individuals served worked in integrated work settings (compared to national average of 19.1 percent).

Accomplishments

- Partnered with Office of Management and Enterprises Services IS to initiate the first two phases of the OK Benefits project, which will replace 25-plus-year-old computer systems. When complete, this new system will provide greater simplicity for customers and efficiency for staff and partners.
- Achieved highest Pinnacle Plan performance to date:
 - Meeting 26 of 31 "good faith efforts" toward target outcomes.
 - Having lowest number of children in care since 2011, now under 8,000.
 - Closing last state-run emergency children's shelter and repurposing it into residential treatment center for children with complex intellectual disabilities and mental health and behavioral challenges.
- Reduced waiting list for Developmental Disabilities Medicaid waiver services from 7,500 to 5,500 while developing a priority-of-need plan to address the remainder of waiting list individuals with addition of complementary, non-public assistance resources.

- Expanded OK SNAP Works Education and Training programs through five public-private community partnerships to provide career and soft skills training leading to employment.

Savings and efficiencies

- Streamlined organization and achieved cost savings through significant work force reductions, consolidation of duplicative functions, reducing the number of office spaces leased, and reducing energy and vehicle reimbursement costs.
- Produced over \$12 million hard savings to date through numerous business process improvement projects (*Lean Six Sigma* methodology).
- Partnered with OMES IS in cost-savings efforts to improve technology-related equipment purchasing and utilization, resulting in \$10 million savings over four years.

Agency goals

- Reduce risk of harm to vulnerable Oklahomans served by the Department of Human Services.
 - Achieve “Good Faith Efforts” findings from 26 to all 31 *Pinnacle Plan* “Target Outcome” categories.
 - Increase the percent of licensed facilities certified as Two- and Three-Star child care from 48.9 percent in FY 2019 to 49.2 percent in FY 2020.
 - Increase the number of older Oklahomans able to remain in their homes through the ADvantage Medicaid waiver program from 22,803 in FY 2019 to 23,589 in FY 2020.
- Increase the number of individuals achieving greater self-sufficiency through the department’s services.
 - Fully implement the SNAP Employment and Training programs in Oklahoma and Tulsa counties.
 - Increase the percentage of developmentally disabled individuals in integrated (community) employment settings from 64 percent in FY 2019 to 65 percent in FY 2020.
 - Increase the amount of child support dollars distributed to families from \$319,300,000 in FY 2019 to \$320,100,000 in FY 2020.
- Improve the department's practices, processes and business operations.
 - Increase employee retention for identified service delivery areas in need of improvement by an average of 1-2 percent across service divisions by FY 2020.
 - Improve accountability and transparency by publishing key performance outcome data online for public access.
 - Increase percentage of staff reporting they would recommend DHS as a place to work from 77 percent in FY 2019 to 79 percent in FY 2020.

Projects for implementation

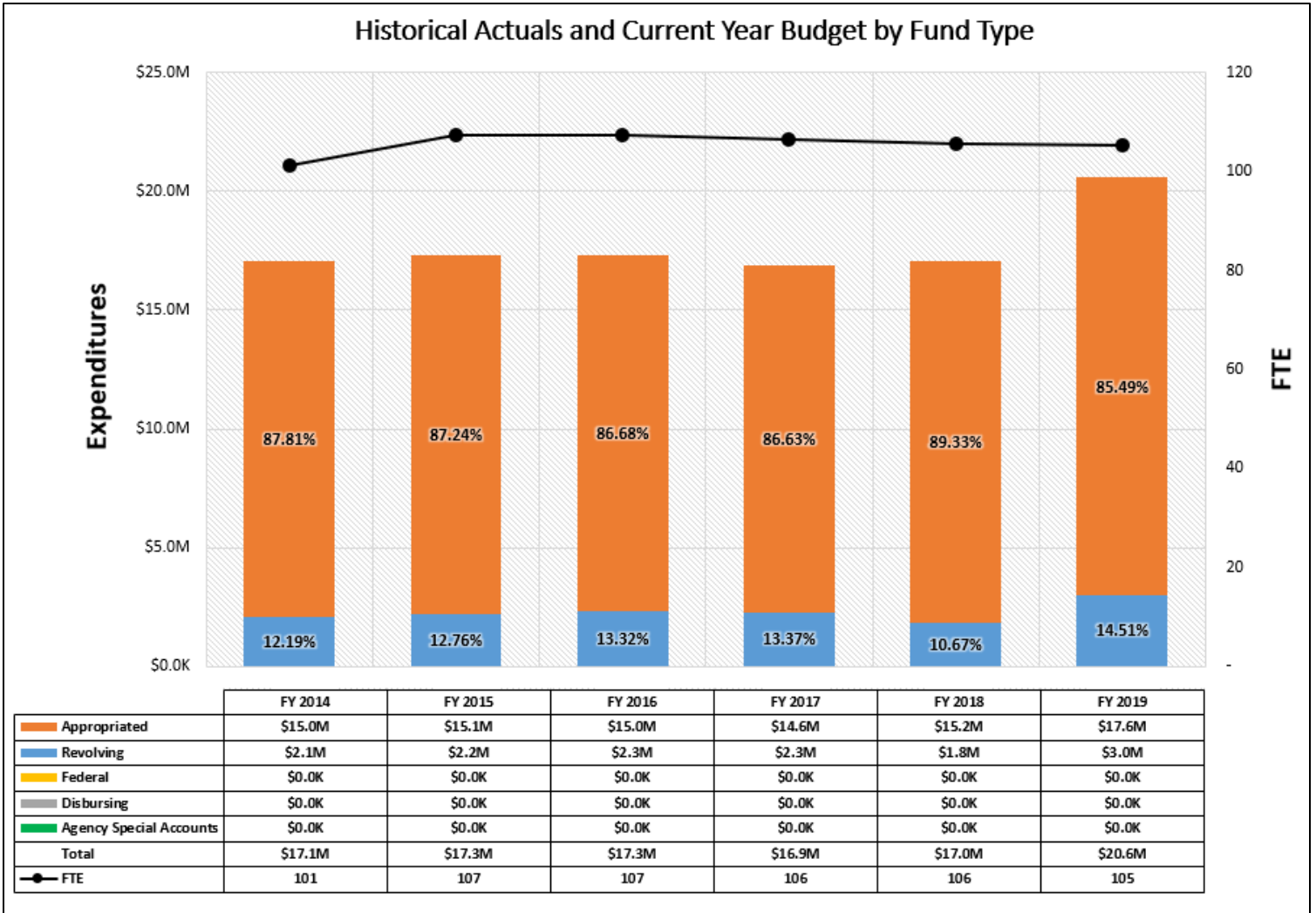
- Continue development of the integrated OK Benefits information system, including implementation of a self-service customer portal to speed communications and convenience, and linking data documents/services across DHS programs and related state agencies.
- Streamlining business processes in public assistance programs – “First Contact Resolution” initiative – which ensures customers receive assistance in less time and for lower administrative cost.
- Creating a Strategic Management System and implementing Balanced Scorecards across the organization and creating a public-facing dashboard designed to inform Oklahomans of key DHS performance measures that illustrate the impact of our services and programs.
- Implementing a comprehensive agencywide supervisory and management continuum of learning aimed at enhancing skills, employee morale, staff retention and engagement of employees.

Oklahoma Indigent Defense System



Agency information

Oklahoma Indigent Defense System



Mission

The Oklahoma Indigent Defense System implements the Indigent Defense Act by providing trial, appellate and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at state expense. The mission of the system is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost-effective manner possible.

Governance and administration

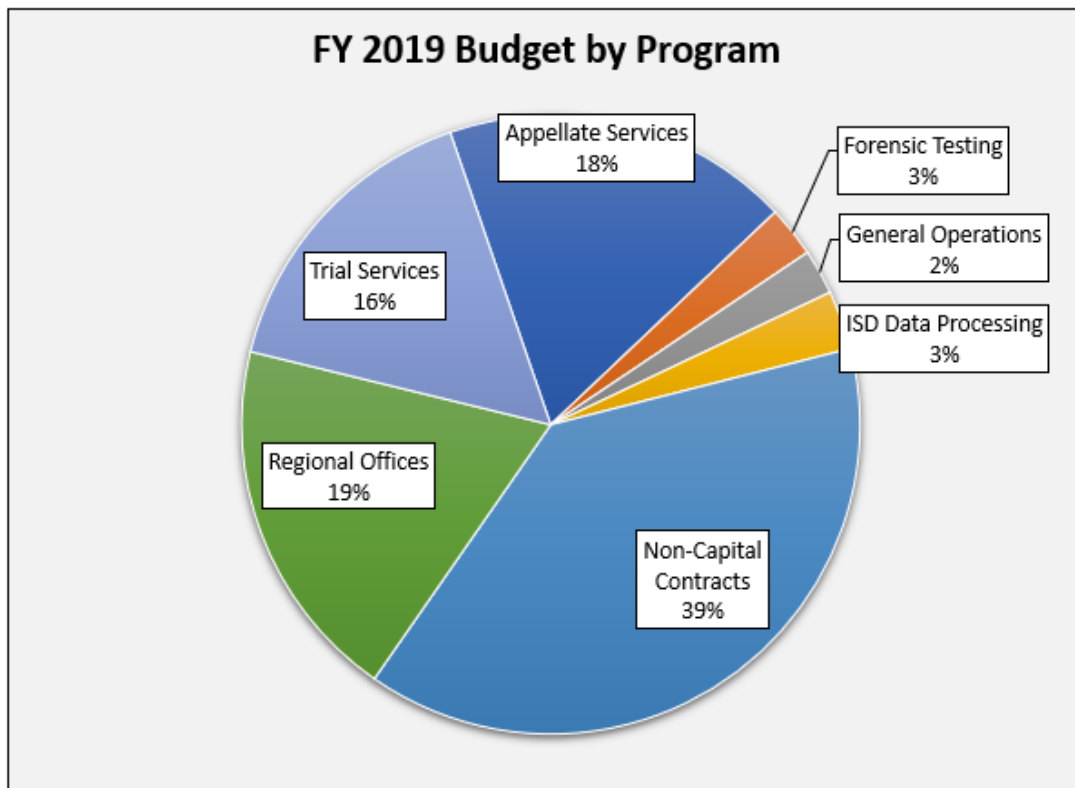
The Oklahoma Indigent Defense System Board is composed of five members appointed by the governor for five-year terms with the advice and consent of the Senate. At least three board members must be attorneys with criminal defense experience who are licensed to practice law in the state. The governor designates one member as the chair of the board. No congressional district or county may be represented by more than one member of the board. A board member continues to serve until a successor is appointed, qualified and confirmed by the Senate. By statute, the executive director of OIDS is selected by and serves at the pleasure of the board. Craig Sutter is the current director, with an annual salary of \$130,000.

Name	Appointed by Governor	Term Ends
Jake Jones III, Esq*	2/5/2015	7/1/2020
Don G. Pope, Esq**	3/29/2017	7/1/2022
Dr. Kathryn A. LaFortune	2/16/2016	7/1/2021
Patrick Cornell, Esq	1/28/2014	7/1/2019
Patrick E. Moore, Esq	2/16/2018	7/1/2023

*Chair

**Vice Chair

Programs



Program	FY 2019 Budget
■ Appellate Services	\$3.7M
■ Forensic Testing	\$547.3K
■ General Operations	\$486.1K
■ ISD Data Processing	\$633.0K
■ Non-Capital Contracts	\$7.9M
■ Regional Offices	\$3.9M
■ Trial Services	\$3.3M

Appellate Services

An appeal in a criminal case is guaranteed by Article 2 Section 6 of the Oklahoma Constitution, 22 O.S. Section 1051, and in a death penalty case by 21 O.S. Section 701.13 and 22 O.S. Section 1089. Right to counsel at state expense on direct appeal was established in Douglas v. California, 372 U.S. 353 (1963). Right to counsel at state expense in capital post-conviction proceedings is found in 22 O.S. Section 1089. OIDS is appointed under 22 O.S. Section 1355-1369 and 1089(B). This program provides direct appeal representation to agency court-appointed clients, both capital and non-capital, as well as capital post-conviction services. Services are provided through three staffed divisions: the General Appeals Division, the Homicide Direct Appeals Division and the Capital-Post Conviction Division. Conflict of interest appeals, which cannot be handled by staff, are contracted with private counsel.

Forensic Testing

This program ensures that constitutionally required expert assistance is provided in cases where the necessity for such services arises. The program was created by the Legislature as a separate spending limit activity to account for expenditures for forensic testing services provided to indigent clients. The agency will continue to identify those cases in which need is demonstrated and services are provided in a cost-effective manner.

General Operations

This program, through its executive and finance divisions, provides administrative direction, supervision and support to the agency, all agency staff, as well as the administration of agency contracts. The program will continue to ensure that all agency programs operate in an efficient and cost-effective manner, and that the state's constitutional mandates are met.

Information Services data processing

The IT services provided through the Office of Management and Enterprise Services IS are critical to supporting all agency operations, impacting agency administration, all agency attorneys, support staff, contract attorneys, expert services providers and court-appointed clients.

Non-capital projects

The Non-Capital Trial Division is responsible for providing defense representation for the agency’s largest group of clients at the district court level in 75 of 77 Oklahoma counties. In accordance with the Indigent Defense Act, the agency provides non-capital trial services in 55 counties through fiscal year contracts with private attorneys at a flat rate; in 20 counties through staffed satellite offices; and where a conflict of interest arises precluding staff or contractor representation, through agreements with private attorneys on a case-by-case basis to accept court appointments at established agency hourly rates, subject to maximum amounts set by the board. Under the Indigent Defense Act, the agency has no authority to require private attorneys to accept court appointments and must rely upon volunteers who agree to accept cases at hourly rates that are approved by the agency’s governing board and are subject to statutory limits set in the Indigent Defense Act.

Regional offices

Staff attorneys provide services in 20 Oklahoma counties, through satellite offices operated in Norman, Mangum, Clinton, Guymon, Okmulgee and Sapulpa. The remainder of the counties are represented by private providers and accounted for in Program 40. This program will continue to address high caseloads.

Trial Services

The Trial Services program provides services through the Non-capital Trial Division, the Capital Trial – Tulsa Division and the Capital Trial – Norman Division. The Non-capital Trial Division in turn provides services through staff attorneys in its satellite offices (identified as the Regional Office Program), and through non-capital contracts (identified as the Non-capital Contracts program). The Capital Trial divisions provide services through staff attorneys, except in cases of a conflict of interest, in which case services are provided by contract attorneys. The Trial Services Program will continue to address increasing caseloads.

Performance and projects

Key performance measures by program

Program: General Operations					
Goal	Legal representation.				
Description	Provide legal representation to clients who have been judicially determined to be unable to afford counsel.				
KPM #1	Total cases handled by the system.				
KPM Description	This performance measure reflects the entire number of cases handled by the Oklahoma Indigent Defense System through staff and contract counsel.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
60,747	61,115	67,348	71,367	72,437	73,523

Program: General Operations					
Goal	Legal representation.				
Description	Provide legal representation to clients who have been judicially determined to be unable to afford counsel.				
KPM #2	General appeals cases handled by the system.				
KPM Description	This performance measure reflects the number of cases handled by the agency's General Appeals Division pending before the Oklahoma Court of Criminal Appeals.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
557	573	579	631	640	650
KPM #3	Homicide direct appeals handled by the system.				
KPM Description	This performance measure reflects the number of cases handled by the agency's Homicide Appeals Division pending before the Oklahoma Court of Criminal Appeals.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
99	114	116	128	130	132

Regional benchmarks and comparisons

An indigent defendant in a criminal prosecution has the absolute right to have counsel appointed for him. *Gideon v. Wainwright*, 372 U.S. 335, 83 S.Ct. 792, 9 L.Ed.2d. 799 (1963). The state must provide necessary expert, investigative and translator services to an indigent defendant in a criminal prosecution. *Ake v. Oklahoma*, 470 U.S. 68, 105 S.Ct. 1087, 84 L.Ed. 2d. 53 (1985); *Rojem v. Gibson*, 245 F.3d 1130 (10th Cir. 2001); *In re Murga*, 631 P.2d 735 (Okla. 1981). Further, the state cannot permit delays in either trial or appellate court proceedings due to a lack of indigent defense funding. *Bednar v. District Court of Kay County*, 2002 OK CR 41; *Harris v. Champion*, 15 F.3d 1538 (10th Cir. 1994). Failure to meet these mandates arising under the state and federal constitutions may result in reversal of convictions, release of individuals from custody pending trial and civil liability on the part of state officials.

The Oklahoma Indigent Defense System utilizes standards developed in 1973 by the National Advisory Commission on Criminal Justice Standards and Goals, appointed by the Administrator of the Law Enforcement Assistance Administration of the U.S. Department of Justice. These standards have been further adopted by the American Bar Association and the National Legal Aid and Defender Association. These standards are based on caseloads and do not take into account non-case related tasks, such as supervision and extensive travel time incurred by system attorneys necessary to handle statewide areas of responsibility. The standards utilized by the system recommend that attorneys handle no more than: 150 felonies, 400 misdemeanors, 200 juvenile delinquencies, 25 non-capital appeals, three capital cases or three capital appeals.

The following is a summary of the cases handled by system staff attorneys, by division, during FY 2018. This data summarizes the additional number of attorneys which would be required for the system to meet recommended standards.

	General Appeals (Non-Capital)	Homicide Direct Appeals	Capital Post Conviction	Capital Trial	Regional Offices (Non-capital)
Cases Handled in FY 2018	573	114	53	56	12,395
Standard for Caseload Per Attorney	25	3 capital, 25 non-capital	3 capital, 25 non-capital	3 capital, 150 felony	150 felony, 400 misdemeanor, 200 juvenile
Number of Attorneys Needed Per Standards	23	7	5	12	75
Number of Attorneys on Staff	13	7	4	8	30
Number of Additional Attorneys Needed to Meet Standards	10	0*	1	4	45

*The majority of the Homicide Direct Appeals Division cases are homicide cases, reflecting an artificially low ratio of cases per attorney.

The Oklahoma Indigent Defense System currently needs an additional 60 attorneys to meet nationally recommended attorney staffing standards.

Accomplishments

Despite caseloads greatly exceeding national standards, the agency has continued to provide effective legal representation to its court-appointed clients, ensuring constitutional mandates under the federal and Oklahoma constitutions are met.

Savings and efficiencies

The agency is consolidating IT services with Office of Management and Enterprise Services Information Services. This consolidation, in addition to implementation of case management software, will better serve agency clients and realize cost savings.

Agency goals

- The agency anticipates an increase in its caseload during fiscal year 2020. In light of that increase, the agency's main goal is to ensure continued effective legal representation to its court-appointed clients, fulfilling the state's obligations under the state and federal constitutions.
- Another agency goal is to obtain additional funding to: 1) increase salaries of staff attorneys to achieve salary parity with Oklahoma prosecutors to reduce attrition and comply with defense

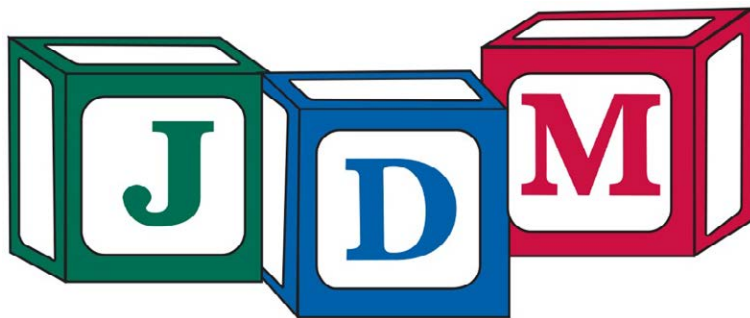
standards; 2) increase hourly rates paid to contract attorneys to avoid an inability to provide counsel when ordered to do so by the district courts; and 3) increase cost-per-case rates paid to county contractors to continue to attract competent and effective counsel.

- Finally, with the implementation of new case-management software, a goal of the agency is to collect more data to better allocate resources in providing legal representation to its court-appointed clients.

Projects for implementation

To reduce IT costs, the agency is implementing new case-management software, as well as installing a new Voice over Internet Protocol phone system in our Norman, Sapulpa, Clinton and Mangum offices.

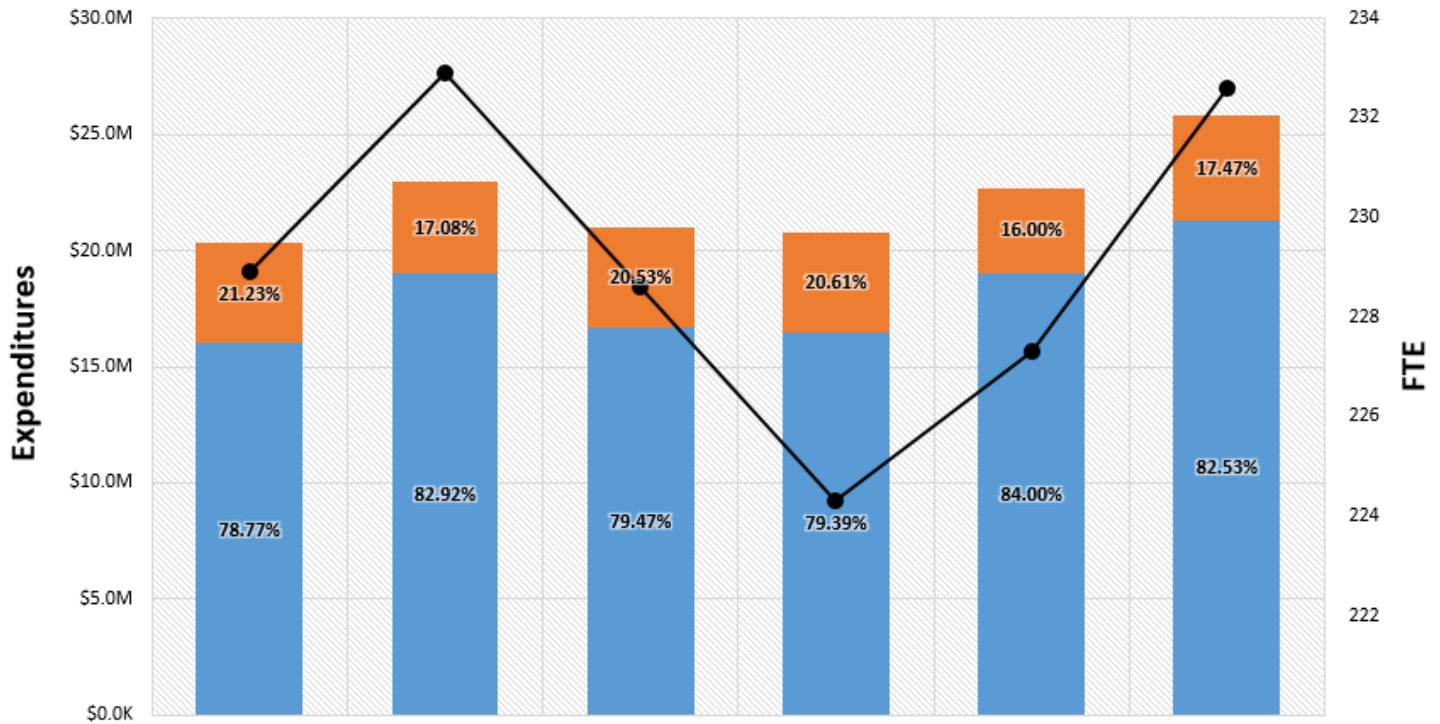
J.D. McCarty Center



Agency information

J.D. McCarty Center

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$4.3M	\$3.9M	\$4.3M	\$4.3M	\$3.6M	\$4.5M
Revolving	\$16.0M	\$19.0M	\$16.7M	\$16.5M	\$19.1M	\$21.3M
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$20.3M	\$22.9M	\$21.0M	\$20.8M	\$22.7M	\$25.8M
FTE	229	233	229	224	227	233

Mission

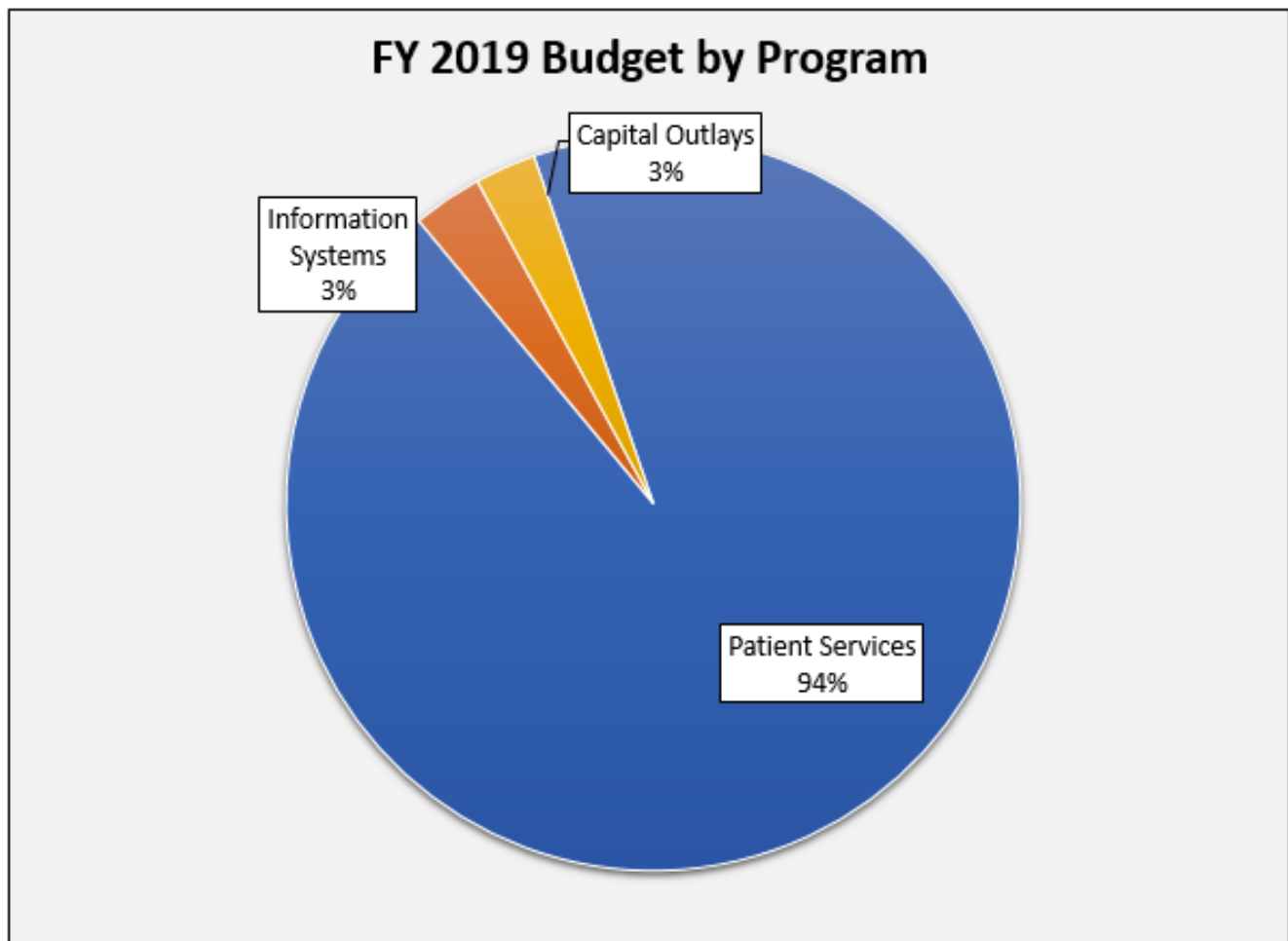
The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of rehabilitation for Oklahoma's citizens with disabilities.

Governance and administration

The Oklahoma Cerebral Palsy Commission is composed of five members, appointed by the governor and selected from a list of 10 persons submitted by the Grand Voiture of Oklahoma of la Societe' des Quarante Hommes et Huit Chevaux (FORTY ET EIGHT). Each member serves a term of three years. The commission appoints the director of the center. The current director, Vicki Kuestersteffen, has served since May 2017 and receives an annual salary \$120,000.

Name	Appointing Authority	Appointment Date	Confirmation Date	Term End Date
William Hart	Governor	07/01/2018	07/01/2018	06/30/2021
Joseph Stile	Governor	07/01/2017	07/01/2017	06/30/2020
Karen Reiger	Governor	07/01/2016	07/01/2016	06/30/2019
Chuck Thompson	Governor	07/01/2018	07/01/2018	06/30/2021
Rob McCalla	Governor	07/01/2016	07/01/2016	06/30/2019

Programs



Programs	FY 2019 Budget
■ Patient Services	\$24,309,498
■ Information Systems	\$792,719
■ Capital Outlays	\$690,400

Patient services

J.D. McCarty Center is licensed as a pediatric rehabilitative hospital. The center evaluates and treats Oklahoma’s developmentally disabled children to enable them to reach their maximum potential.

J.D. McCarty Center offers both inpatient and outpatient services. Medical services include pediatrics, pediatric dentistry, neurology and ophthalmology. Therapeutic services provided include physical, occupational and speech therapy; psychological services; nutritional counseling; and treating feeding and swallowing disorders.

The center uses live, interactive video technology to provide physical, occupational, speech-language and counseling services to children throughout Oklahoma.

J.D. McCarty Center also offers independent living skills training for older teens to assist them in becoming capable of living independently.

Clients served: 50,000 patient encounters in FY 2018.

Information Services

This division supports the information technology needs of agency programs.

Capital outlays

The J.D. McCarty Center performs an annual capital planning process to identify capital projects or elements of the hospital's physical plant that require maintenance or replacement. Capital projects designed to enhance efficiencies or effectiveness of services are presented annually by all departments in July and ranked by all hospital leadership (representatives from every department and service provided by hospital) to identify top ranking capital improvement projects for hospital quality improvement.

Performance and projects

Key performance measures by program

Program: Patient Services					
Goal #1	Improve service to client populations.				
Description	Improving services to patients and clients of the J.D. McCarty Center.				
KPM #1	Number of counties served.				
KPM Description	Number of counties where at least one child with developmental disabilities was served.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
62	62	69	69	69	69
KPM #2	Number of encounters				

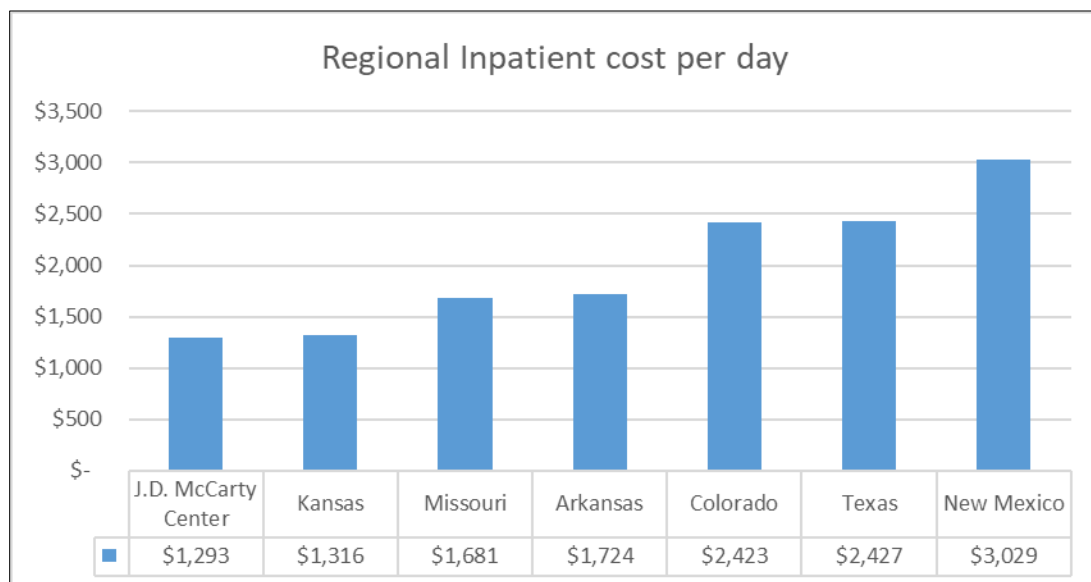
KPM Description	Total number of encounters with Oklahoma's disabled population, calculated by summing the encounters for all services rendered during the fiscal year.					
	Actuals			Targets		
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	51,000	50,000	50,100	50,200	50,300	50,400

Regional benchmarks and comparisons

J.D. McCarty Center's cost per in-patient day as determined by the annual cost report mandated by the Centers for Medicare and Medicaid Services:

- 2016 was \$1,293.
- 2017 was \$1,316.
- 2018 was \$1,329.

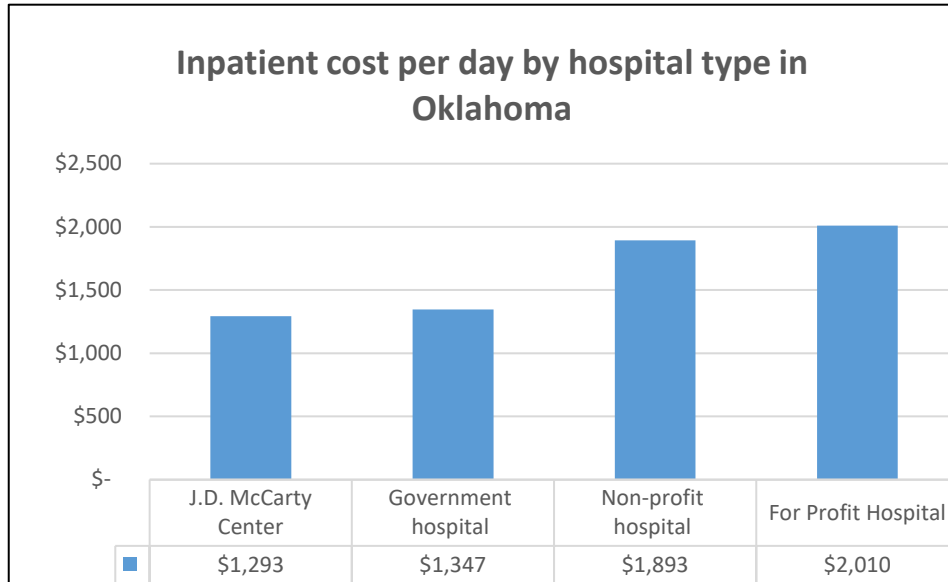
The most recent data available from the Kaiser Family Foundation pertaining to government hospitals average inpatient cost per day in regional states is for 2016 and reflected below:



J.D. McCarty Center's inpatient cost per day was the lowest regionally in 2016.

Although the 2017 and 2018 statistics are not yet available, J.D. McCarty Center's 2018 inpatient cost of \$1,329 is lower than all reported 2016 daily inpatient hospital costs from regional states with the exception of Kansas

without taking inflation into consideration. Additionally when comparing J.D. McCarty Center’s cost per hospital inpatient day in relationship to ownership during 2016:



J.D. McCarty Center’s daily cost was lower than government hospitals, nonprofit and for-profit hospitals within Oklahoma in 2016.

Accomplishments

- Finalized implementation of an electronic health record system at the facility to improve patient outcomes and provide better care while reordering workflows for efficiencies.
- Started a pilot program in conjunction with the Department of Human Services to help identify families for placement of children with developmental disabilities.
- Held the rise in cost per encounter below the general inflation rate.

Savings and efficiencies

- Utilized the Office of Management and Enterprise Services Agency Business Services for procurement to pay services and consolidation under OMES IS.
- In FY 2018, expended \$1.3 million less in salary expenses and 45 percent less in travel expenditures as compared to budget.

Agency goals

- Implementing a program with the Department of Human Services to allow for a decrease in children in the custody of the state with developmental disabilities.
- Remediating damage to our conference center facilities from a broken water pipe.

Projects for implementation

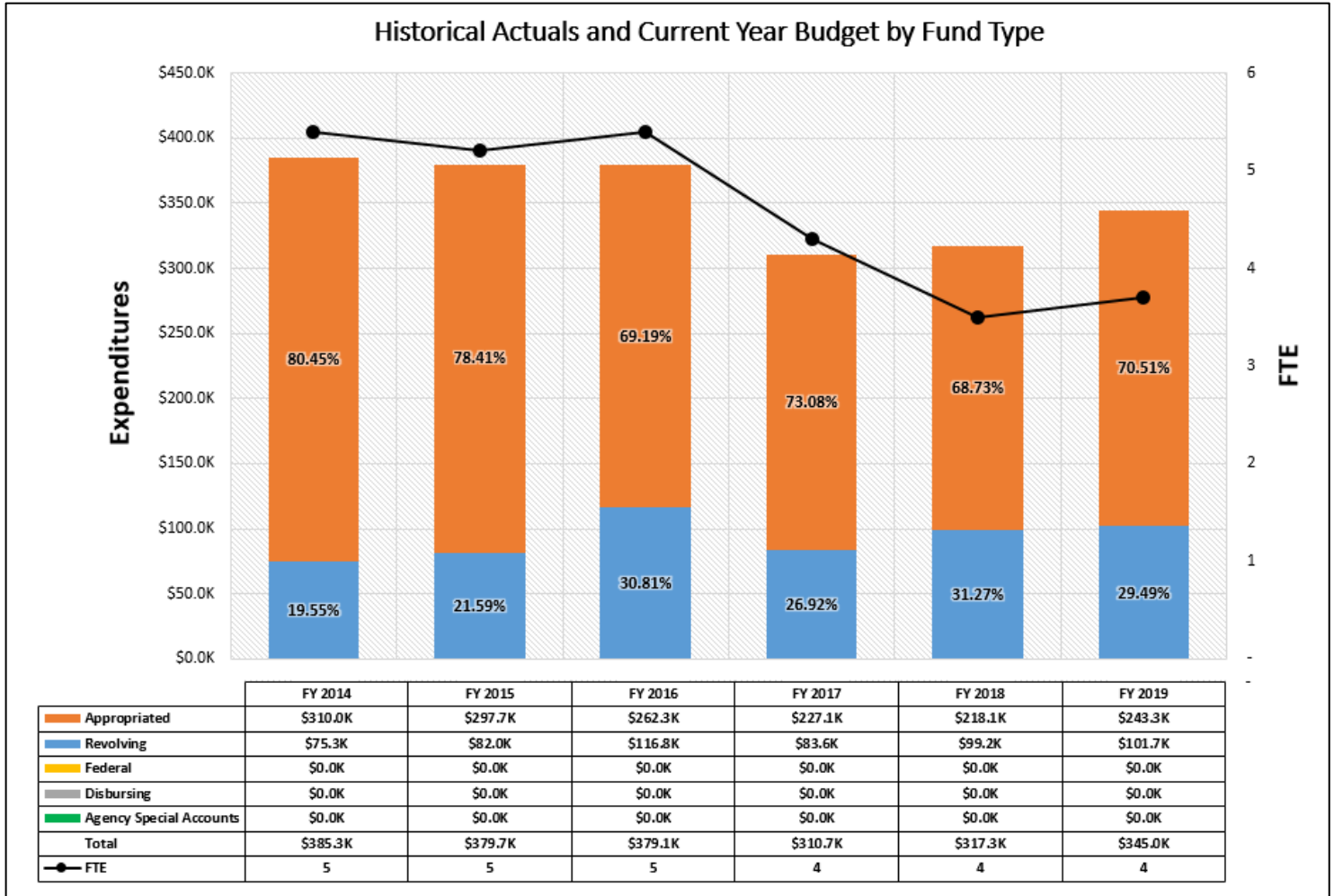
- Implement several major capital equipment projects, including the replacement of 16-year-old HVAC units that are beginning to fail and replacement of failing skylights at the facility.

J.M. Davis Arms and Historical Museum



Agency information

J.M. Davis Museum



Mission

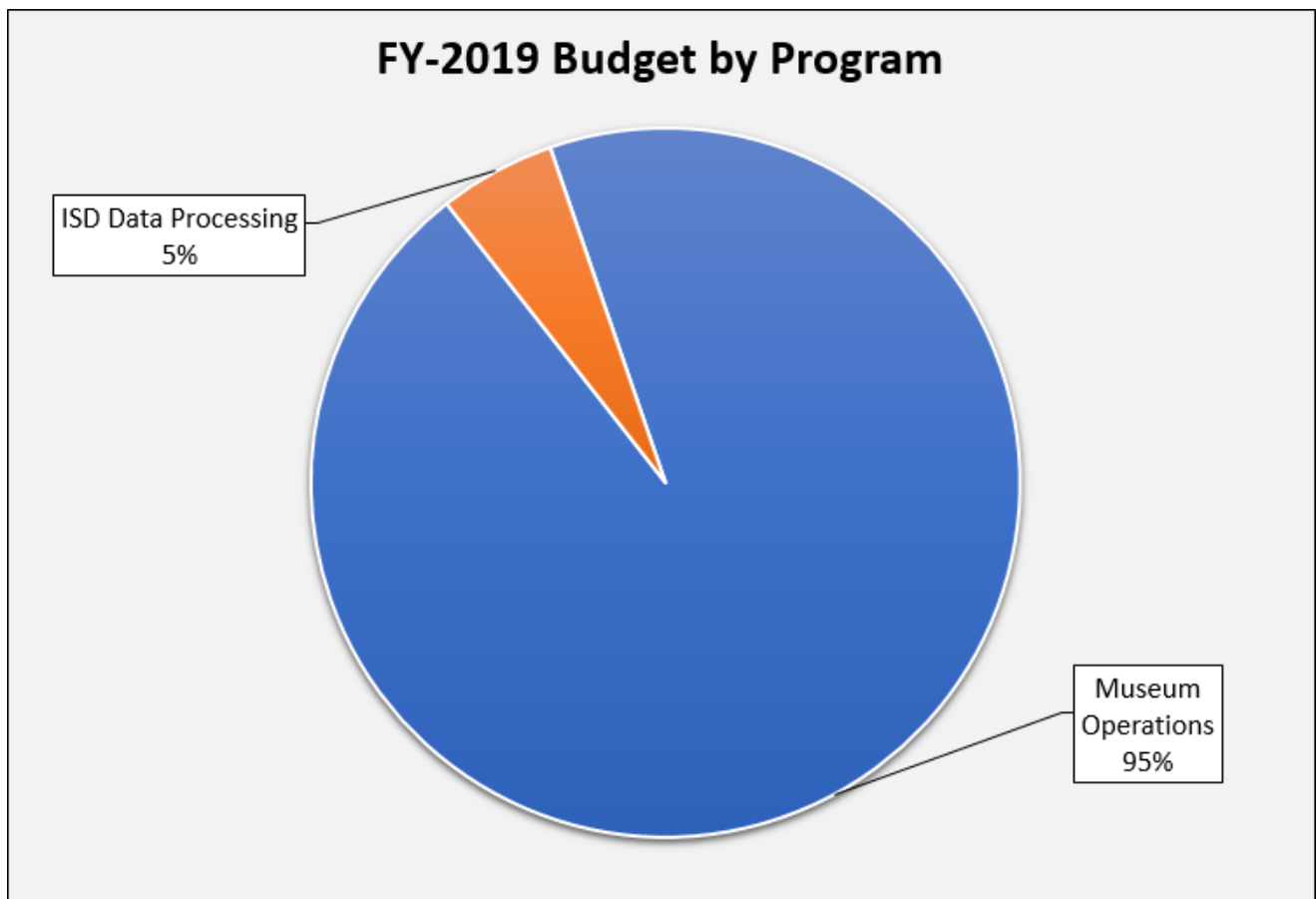
To house, preserve and display the unique items collected by J.M. Davis and to provide an educational experience, entertainment and pleasure to viewers of the collection.

Governance and administration

The J.M. Davis Memorial Commission is composed of five members, appointed by the governor with the advice and consent of the state Senate. The term of office is four years. Wayne McCombs currently serves as executive director of the J.M. Davis Museum. His annual salary as executive director is \$54,000.

Member Name	Date Appointed by Governor	Date Confirmed by Senate	Term Ends	Congressional District
William R. Higgins	May 2018	May 2018	8/1/2021	Dist. 1
Dr. Keith Ballard	May 2018	May 2018	8/1/2021	Dist. 1
W. Hays Gilstrap	May 2018	May 2018	8/1/2021	Dist. 1
Elton Denny Haddox	May 2018	May 2018	1/9/2019	
Rick Mosier	May 2018	May 2018	8/1/2021	Dist. 1

Programs



Programs	FY-2019 Budget
■ Museum Operations	\$326.7K
■ ISD Data Processing	\$18.3K

Museum operation

Museum operation houses, preserves, displays and updates the unique collection of firearms and historical artifacts collected by J.M. Davis and provides an historical and educational experience for the viewing public.

Clients served: 30,000 visitors per year; visitors come to this museum from all over the United States and foreign countries.

Information Services data processing

IS data processing is responsible for data management, network engineering, hardware, database and software design.

Performance and projects

Key performance measures by program

Key performance measures for this agency are under development.

Accomplishments

- Presented at the 2018 Claremore Hall of Fame banquet and induction ceremony.
- Opened two new gun displays in the museum:
 - The museum received Prince George of England's air rifle and an air rifle from the 1984 Olympics that was owned by President George H. Bush. These are both on loan from the National Rifle Association.
 - The museum received an AR-15 rifle presented by the manufacturer, Black Rain Ordinance of Neosho, Missouri. They customized it for us by adding our logo on the stock. It is our newest weapon in the museum made in 2015.

Savings and efficiencies

- The museum has found efficiencies in energy savings in the amount of \$ 5,000 annually by being closed two days a week.
- The agency utilizes the Office of Management and Enterprise Services shared services for financial and payroll services.
- Museum sends most of its papers and cardboard to be recycled.

Agency goals

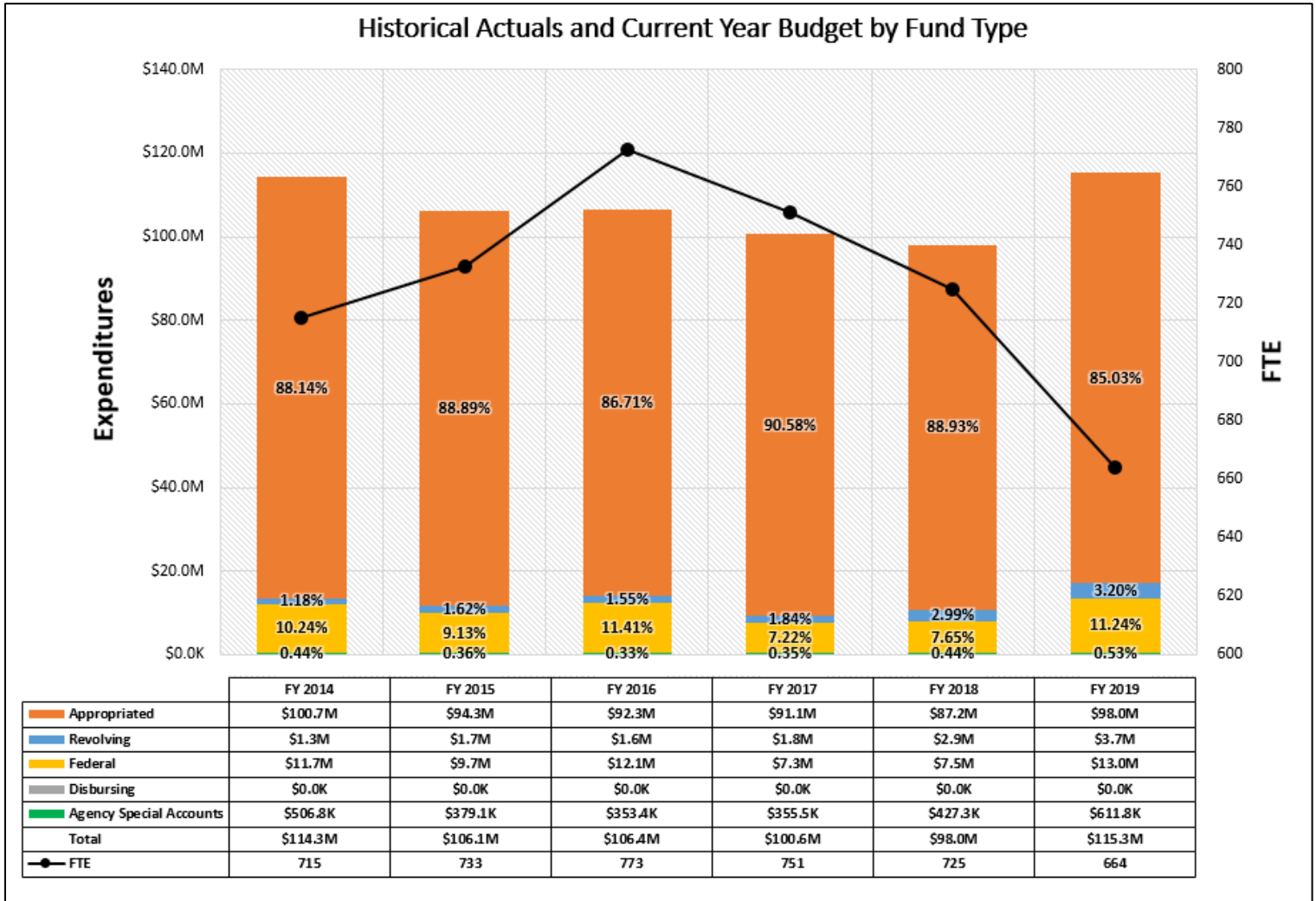
- Preparing for the upcoming 50th anniversary of the J.M. Davis Arms and Historical Museum.

Office of Juvenile Affairs



Agency information

Office of Juvenile Affairs



Mission

Utilize intervention and prevention strategies; advise the governor and Legislature concerning delinquency prevention and juvenile justice matters; and effectively administer federal funds received through the Juvenile Justice and Delinquency Act, Formula Grant Program, Title V and additional federal grants.

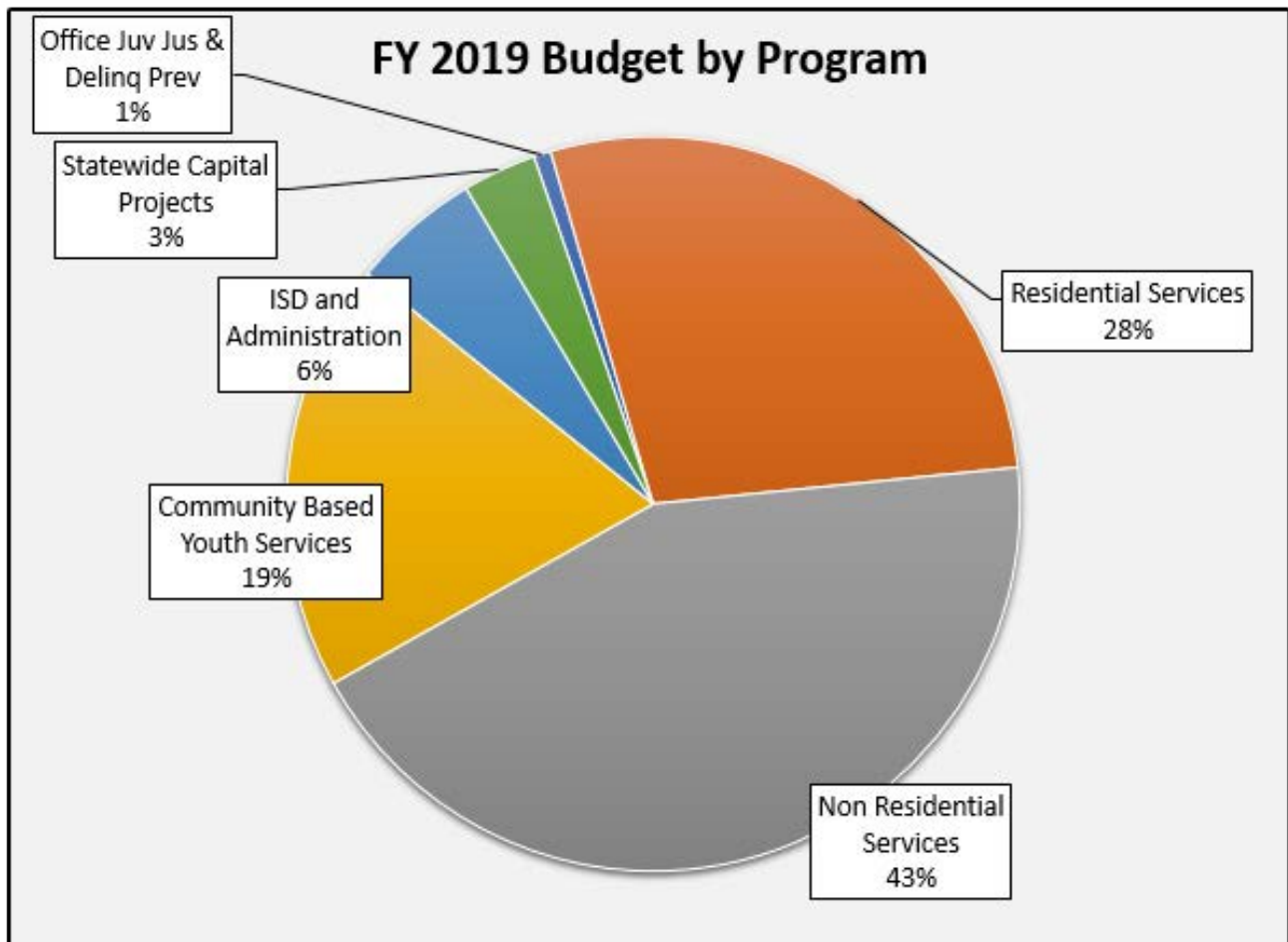
Governance and administration

The Board of Juvenile Affairs is comprised of seven members, all of whom are appointed by the governor with advice and consent of the Senate. The board appoints the executive director of the Office of Juvenile Affairs. Steven Buck has served as executive director since February 2016; his annual salary is \$169,339. Mr. Buck also serves as the Secretary of Health and Human Services.

Office of Juvenile Affairs Board Membership

Name	Appointment Date	Confirmation Date	Term End Date
Michael "Sean" Burrage	7/2/2017	5/12/2017	7/1/2021
Warren "Tony" Caldwell, Chair	7/2/2017	5/9/2017	7/1/2021
Steve Grissom	7/2/2017	3/29/2017	7/1/2021
Mautra Jones	10/6/2017	5/3/2018	7/1/2021
Jason Nelson	7/2/2018	5/3/2018	7/1/2022
Karen Youngblood, Vice Chair	7/2/2018	2/28/2018	7/1/2022
Janet Foss	10/6/2017	5/20/2017	7/1/2021

Programs



Program	FY 2019 Budget
Office Juv Jus & Delinq Prev	\$870,977
Residential Services	\$32,012,423
Non Residential Services	\$49,829,271
Community Based Youth Services	\$21,664,906
ISD and Administration	\$6,520,223
Statewide Capital Projects	\$3,728,246

Office of Juvenile Justice Delinquency Prevention

The Office of Juvenile Affairs administers Juvenile Justice Delinquency Prevention Formula grants in Oklahoma and assists communities in funding and developing juvenile delinquency prevention programs. Major goals of OJJDP include funding approximately 20 delinquency prevention programs statewide, and reducing the number of youth offending and entering the juvenile justice system.

Clients served: 2,260 children and families residing throughout Oklahoma.

Institutional and residential services

Residential programs provide rehabilitative facilities for treatment to Office of Juvenile Affairs youth who have been adjudicated as youthful offenders or delinquents. The Office of Juvenile Affairs has two medium-secure institutions to provide services to the most serious of the state's juvenile offenders. OJA operates a charter school within the institutions.

When a person under the age of 18 is accused of violating the law in Oklahoma, he or she may be admitted into one of the 17 licensed detention centers across the state. OJA contracts with local counties for secure detention services and adheres to the state plan for the establishment of Juvenile Detention Centers. Juvenile detention centers provide 321 beds across the state, serving both males and females after arrest, during the court process, and pending OJA placement.

Clients served: 631 youth adjudicated as delinquent or as a youthful offender (242 served through institutional services and 389 served in residential services).

Non-residential services

The Juvenile Services Unit provides intake, probation and custody services in all 77 counties except those with duly constituted juvenile bureaus (10A O.S. § 2-4-101 through 2-4-110) where JSU provides custody services only. The JSU provides services and supervision to juveniles alleged or adjudicated as delinquent, in need of supervision, or as a youthful offender.

The Juvenile Services Unit collaborates with judges, district attorneys, law enforcement and youth service agencies to develop and maintain community-based organizations and civic groups to provide services such as mentoring and foster care. Each county in the state uses local contract providers to ensure each juvenile and their family receives the services and programs best suited to strengthen the family structure and give parents the skills and support necessary to successfully cope with problems that arise in their family. Local JSU staff take an active role in their communities to develop a system of graduated sanctions to address juvenile problems at the earliest stage.

Clients served: 15,000 clients were served by JSU in the following categories: information and referrals for the public to local juvenile service agencies; intake conferences; pre-court services (i.e., informal adjustment, supervision and deferred judgement or suspended sentence supervision and services); formal court probation (delinquents); formal court supervision; custody and parole services; and interstate compact services.

Community Based Youth Services

Community Based Youth Services is the branch of the Office of Juvenile Affairs that contracts with private and public organizations to provide prevention and intervention services.

CBYS maintains, monitors and provides technical assistance to a network of youth service agencies throughout Oklahoma. These agencies provide quality prevention, early intervention and treatment services to at-risk

youth and families. Services provided include: emergency shelter beds; First Time Offender Program; community intervention centers; crisis intervention; individual, family and group counseling; prevention and substance abuse support groups; transitional living programs; teen court programs; and tutoring, mentoring and case management.

Clients served: The 39 youth service agencies collectively provided counseling, prevention, diversion, psychoeducational and emergency shelter services to 10,385 at-risk Oklahoma youth and provided Botvin Life Skills Program to 44,401 (number is duplicated count) youth in Oklahoma schools.

Performance and projects

Key Performance Measures by program

Program: Institutional and Residential Services					
Goal	Promote public safety by reducing delinquent and criminal activity.				
Description	Reduce delinquent and criminal activity of youth through more juveniles successfully competing individualized treatment plan goals.				
KPM #1	Percentage of juveniles entering secure placement who successfully complete individualized treatment plan goals before parole.				
KPM Description	By close of FY 2022, 70 percent of juveniles entering secure placement will have successfully completed individualized treatment plan goals before achieving parole.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
56%	60%	62%	65%	68%	70%

Program: Community Based Services					
Goal #1	Assist first-time juvenile offenders in developing communication and decision-making skills.				
Description	The First Time Offender Program is a statewide referral program designed for juveniles who have committed a first-time misdemeanor or nonviolent felony. Juveniles and their parents receive 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision making, values and understanding of the consequences of their misconduct.				
KPM #1	First Time Offender Program completion percentage.				
KPM Description	Increase the percentage of youth entering the First Time Offender Program who complete the services.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
86.83%	86.83%	87%	87%	88%	89%
Goal #2	Assist at-risk juveniles in developing life skills.				
Description	The School-Based Life Skills program provides services to approximately 45,000 juveniles. Juveniles receive 10 hours of life skills training in a school setting emphasizing knowledge of positive behaviors and confidence to make better choices in responding to challenges of daily life without resorting to substance abuse.				
KPM #2	The number of life skills classes provided to identified students in a classroom setting.				
KPM Description	Increase the number of life skills class sessions provided in Oklahoma schools.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
6,400	6,400	6,500	6,650	6,700	6,750

Program: OJA Charter School					
Goal	Provide group home and secure care youth with greater opportunity to achieve education attainment goals.*				
Description	Youth in the juvenile justice system face many barriers to completing their education, including delays in the transfer of records, completed credits not accepted by the new school, enrollment practices, curricula changes, etc. Consistent education attainment services are needed to ensure long-term success for youth. Approximately 35 percent of the total group home and secure care population served annually by OJA (i.e., about 142 of a total 410 juveniles) are currently enrolled in OJA Charter School services.				
KPM #1	Percentage of group home and secure care youth enrolled in the OJA Charter School.				
KPM Description	OJA will work to address and remove barriers needed to increase Charter School enrollment from 35 to 55 percent by FY 2022				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
35%	35%	40%	45%	50%	55%

**Success for this goal would require statutory changes.*

Program: OJA Career Preparation Services					
Goal	Provide group home and secure care youth with greater opportunity to achieve career preparation goals				
Description	Youth entering the juvenile justice system are often not provided sufficient career preparation opportunities needed to ensure long-term success for youth in the system. Approximately 55 percent of the group home and secure care population served annually by OJA (i.e., about 218 of a total 410 juveniles) are currently enrolled in career preparation services.				
KPM #1	Percentage of group home and secure care youth enrolled in career preparation services.				
KPM Description	OJA will work to address and remove barriers needed to increase career services enrollment from 55 to 75 percent by FY 2022.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
55%	55%	60%	65%	70%	75%

Regional benchmarks and comparisons

The Office of Juvenile Affairs provides prevention, probation and placement services for youth who are at risk or are involved in the juvenile justice system. The agency seeks to equip young people with the skills they will need to be well-prepared, law-abiding citizens after leaving state care. OJA staff and community partners use individualized treatment, education services and family engagement, to enhance public safety and create positive outcomes for the youth and families we serve.

Nationally, state juvenile justice systems continue to evolve in response to a widening body of knowledge, research and innovation. Over the past two decades, national juvenile incarceration rates have been cut in half and arrest rates for juveniles are at an historic low. Oklahoma compares favorably, with similar states, in its ability to provide appropriate use of residential placement for youth full-time care (see Table 1).

Table 1

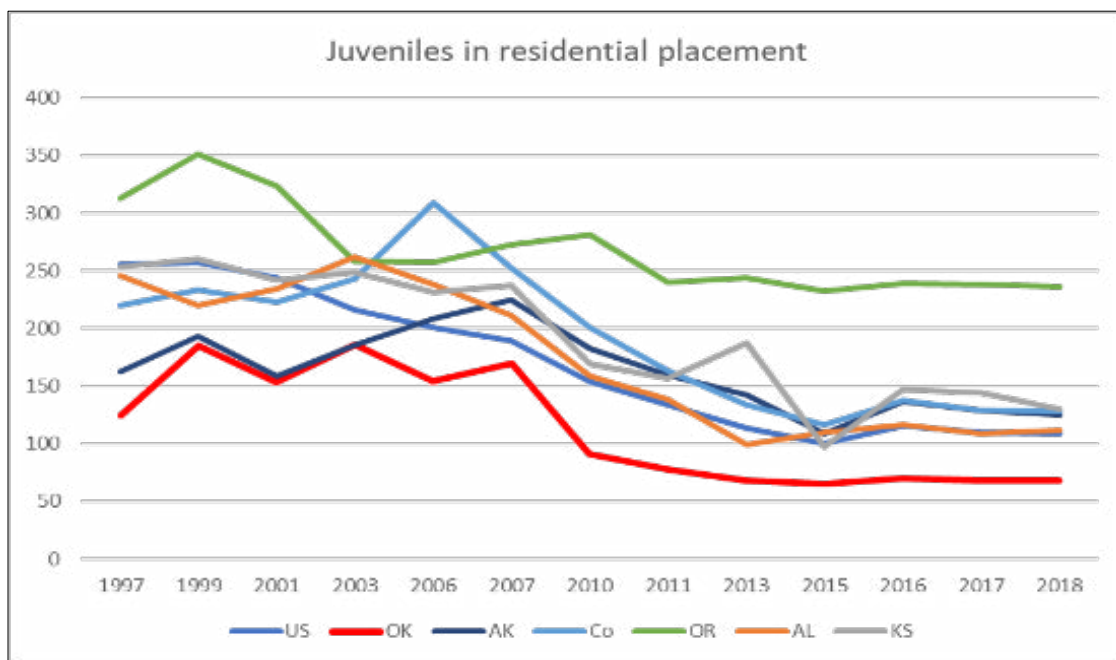
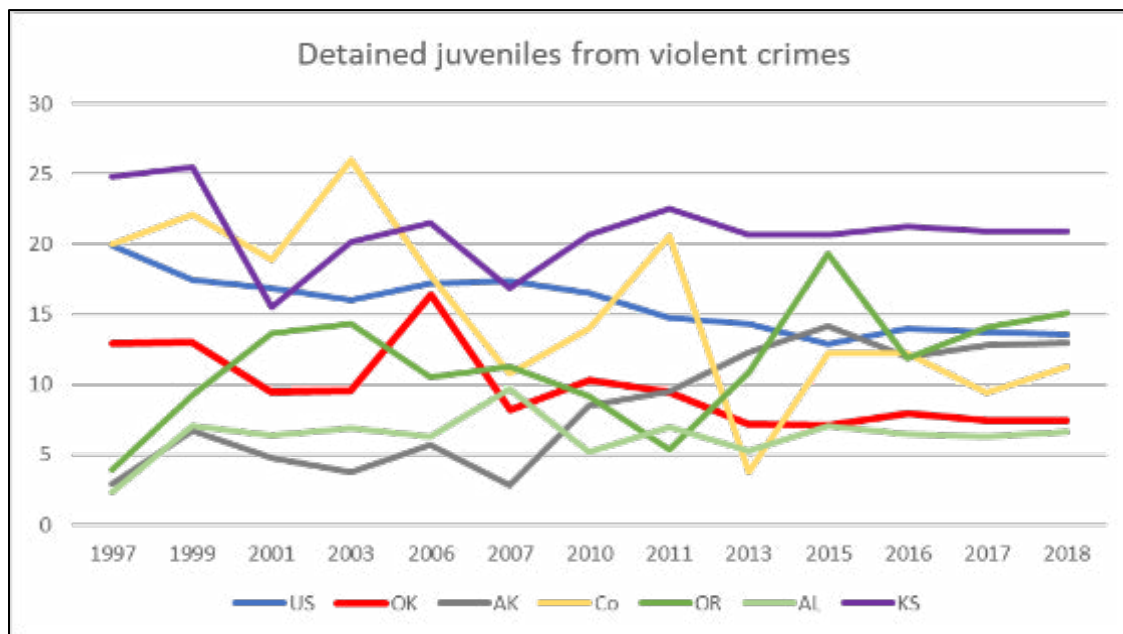


Table 2



While Oklahoma rates for juveniles detained for violent crimes is decreasing (see Table 2), OJA seeks to reduce recidivism and the number of juveniles detained for violent crimes, as well as increase Oklahoma’s appropriate use of residential placement for juvenile justice involved youth.

Using data-informed strategies needed to transform young lives and build safer Oklahoma Communities, OJA seeks to:

1. Increase the number of youth who successfully complete an Individualized Treatment Plan.
2. Improve the equity for diversion rates of minorities in our care.
3. Increase the use of shared data needed to more effectively and consistently achieve targeted outcomes for juvenile justice involved youth in the state, after leaving state care.

Note: Comparison states include those states which present demographics relating to juvenile justice system indicators that are relative to Oklahoma data and statistics.

Accomplishments

- The Oklahoma Youth Academy Charter School opened its doors on the Southwest and Central Oklahoma Juvenile Center campuses.
- OJA assumed operation of the Juvenile Center for Girls (previously operated through contracts with private sector organizations).
- For the 2016-17 school year, the charter school enrolled 164 students. Thirty-one students earned high school diplomas and 25 earned GEDs.

Savings and efficiencies

- Shared services with the Office of Management and Enterprise Services and other state agencies.
- Centralized the Juvenile Center to save personnel expenditures and maintenance costs for the two other facilities; achieved efficiencies in providing services to juveniles in custody and with other vendors for delivering the services.

Agency goals

- Increase at-risk youth diverted from further entering the Oklahoma Juvenile Justice system from 35 percent to 45 percent by close of FY 2020 in order to promote public safety, protect youth and families and reduce youth exposure to the juvenile justice system.
- Develop and implement one comprehensive plan to improve system capacity to measure recidivism and track positive outcomes for justice-involved youth by close of 2019. The comprehensive plan will promote successful transitions by emphasizing the importance of early planning and working with family, mentors, facility staff, youth services agencies, and schools at every stage of the process. While recidivism data is already collected by OJA, more recently available research in the areas of trauma, resilience and analytics will be accessed to provide a data-informed, adjusted baseline for OJA tracking of performance measures for this goal.
- Develop ROI/Cost benefit analyses for each division of OJA to identify performance metrics needed to ensure the effective and efficient delivery of services to the public. Analyses will increase OJA's ability to deliver accountable, wise, transparent and responsible use of public resources that promote public safety and increase positive outcomes for at-risk youth.
- Increase by 25 percent the amount of grant funding awarded to OJA to improve agency purchasing power needed to further improve juvenile justice system practices, policies and programs by close of FY 2020.
- Increase the percentage of OJA custody or probationary youth who successfully complete treatment plan goals from 59 percent to 70 percent to help provide for successful reintegration of youth into the community.
- Develop and implement a process to document and evaluate the provision of trauma-informed services, treatment, programming and processes.

Projects for implementation

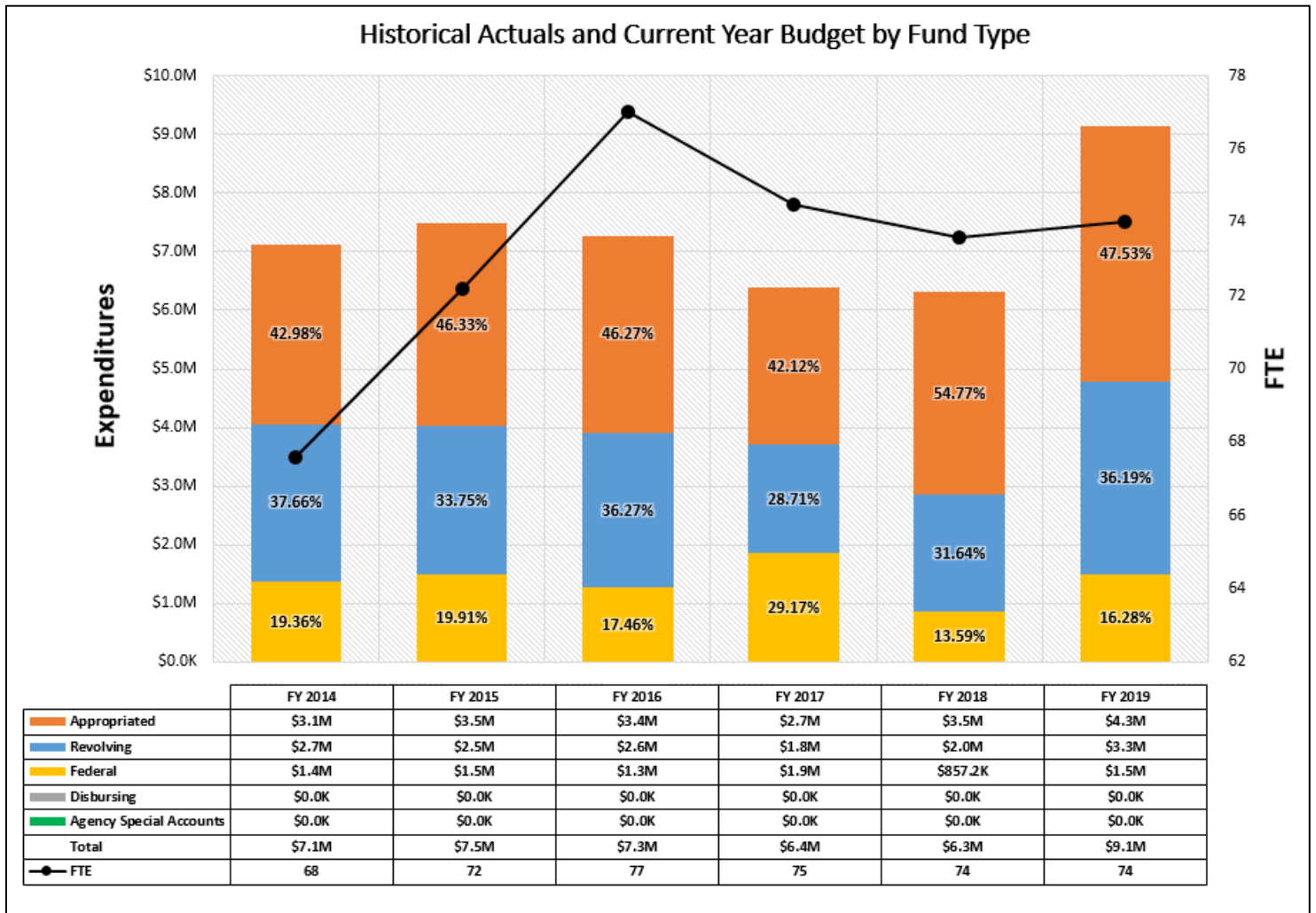
- Centralizing the Southwest and Central Juvenile Centers into one (Next Generation Campus) facility. Pursuant to 73 O.S. § 701, the Oklahoma Capitol Improvement Authority has the authority to issue bonds to generate proceeds of up to \$45 million for the new Next Generation juvenile facility.
- Maximizing the use of technology in the classroom and continue the search for technology teaching tools and software.

Department of Labor



Agency information

Department of Labor



Mission

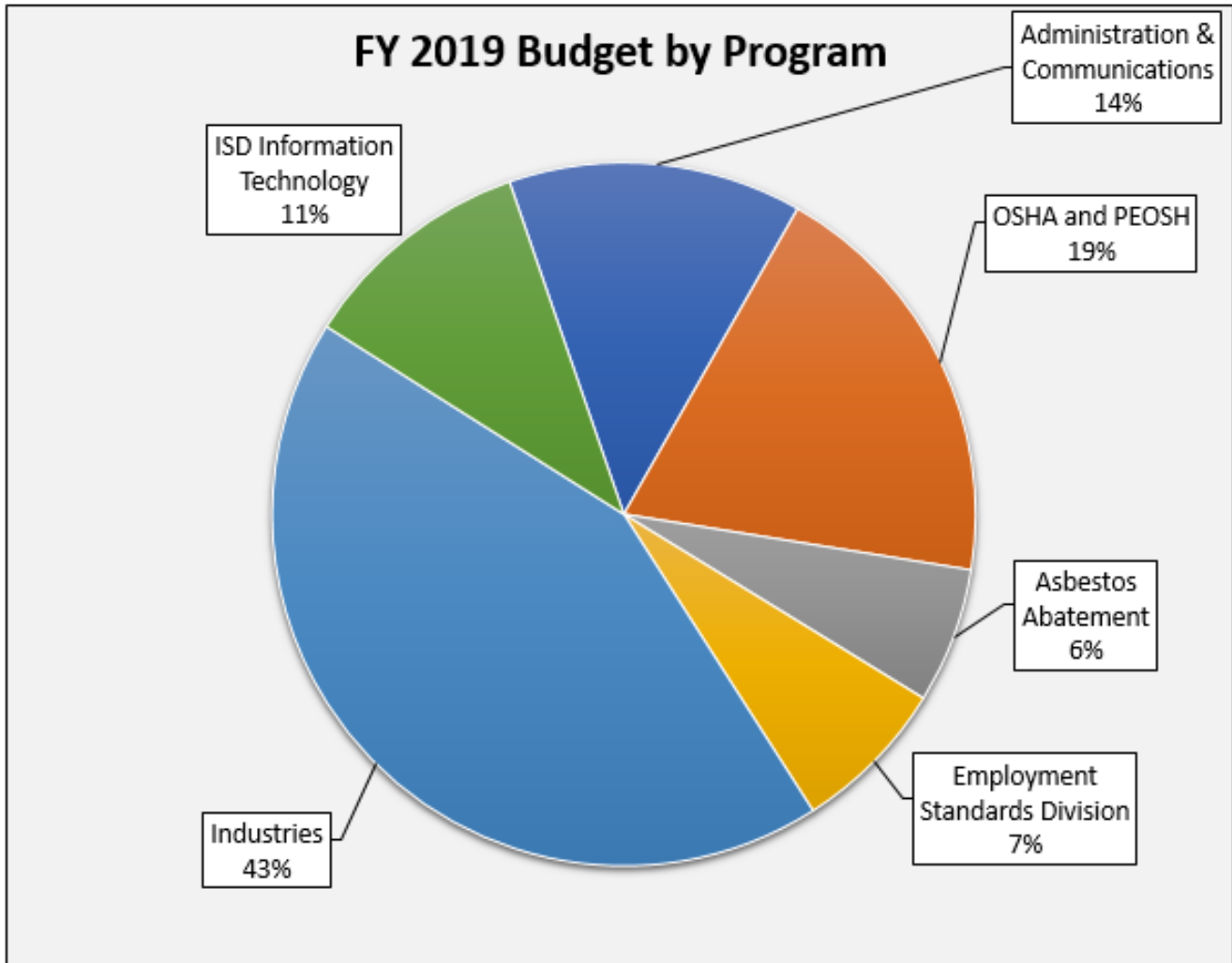
The mission of the Oklahoma Department of Labor is to help ensure fairness, equity and safety in Oklahoma workplaces through ethical behavior, conscientious guidance and loyal service to Oklahoma's employers and employees.

The commissioner of labor is charged with preserving, protecting, and promoting the welfare of the wage earner. Oklahoma's workers are our state's greatest asset. Each has the right to work in an environment that is fair, equitable, healthy and safe.

Governance and administration

The Department of Labor is governed by the citizen-elected commissioner of labor. Leslie Osborn was elected as commissioner on Nov. 6, 2018. The current salary for this position is \$105,053.

Programs



Program	FY 2019 Budget
Administration & Communications	\$1,234,026
OSHA and PEOSH	\$1,762,549
Asbestos Abatement	\$569,338
Employment Standards Division	\$656,563
Alarm, Locksmith, and other Industries	\$3,927,285
ISD Information Technology	\$982,654

Administration and communications

Administration ensures agency goals are achieved and promotes the resources available at ODOL. This division supports the agency in integrating and improving technology, enhancing current programs and resources, and creating more efficient and economical business practices.

The Legal Services Division assists claimants who have received a favorable order of determination (in which it was determined they have not received full and complete payment of earned and due wages or workplace benefits and may also be entitled to an award of liquidated damages) by defending the determination throughout appeal. This service frequently permits claimants to receive payment on their judgments without need of retaining private legal counsel.

The Legal Services Division's assistance and supervision of potential statutory and regulatory changes ensures fairness, equity and safety in Oklahoma workplaces, thereby protecting the statutory and constitutional rights of the public and ensuring the interests of Oklahoma wage earners and employers alike who are properly acknowledged and protected. Legal services provided to the public through the Legal Services Division are typically much quicker and significantly less expensive than private causes brought in state or federal court.

Clients served: This division directly supports the efforts of all ODOL units and divisions.

OSHA and Public Employees Occupational Safety and Health

The Occupational Safety and Health Administration consultation division provides free consultation service to Oklahoma's private sector businesses. This voluntary, nonpunitive and confidential program is designed to assist small, high-hazard employers in preventing injuries and illnesses. Hazardous conditions and practices are identified without the costly, adversarial impact often associated with federal OSHA.

Public employers, including state agencies, cities, counties and public schools, are mandated by law to provide safe, healthful workplaces. The PEOSH division helps ensure they fulfill that responsibility. Compliance with safety and health regulations and effective safety and health programs reduces fatalities, occupational injuries and illnesses, and reduces workers' compensation costs.

Clients served: For OSHA, provided 554 consultation visits to private businesses and removed 82,050 employees from hazards in FY 2018. PEOSH has jurisdiction over all public sector employers/employees in Oklahoma, including city, county, state, schools and municipal trusts. There are currently approximately 6,000 various public sector employer/facilities in the state that fall under PEOSH jurisdiction.

Asbestos Abatement

The Asbestos Abatement Division licenses all asbestos workers, supervisors, management planners, inspectors, project designers and contractors. Each asbestos abatement project must submit a project design for review by the Asbestos Abatement Division. Upon approval of the project design, asbestos inspectors inspect the abatement project for compliance with the project design and personally inspect the site a minimum of three times while asbestos is being removed.

The Asbestos Abatement Division also cooperates with the Environmental Protection Agency to audit public schools to ensure compliance with the Asbestos Hazards Emergency Response Act. The Asbestos Abatement Division is funded through a cooperative agreement with the EPA that provides funding for asbestos inspectors to audit the school facilities to assure that all asbestos within the buildings is contained, thereby protecting students and staff from the hazards of asbestos. The EPA grant requires a 25 percent match of state funds.

Clients served: Statewide, clients are any renovation or demolition activities where asbestos is present, not including single family dwellings.

Employment Standards Division (ESD)

The Department of Labor regulates and enforces child labor laws, employment standards and wage laws. The Child Labor Unit helps ensure that young workers are safe in the workplace and may investigate businesses to ensure compliance with legal age, work permits, hours and standards. The Employment Standards Division enforces Oklahoma's Protection of Labor Act and Minimum Wage Act, and conducts investigations to determine whether employee compensation is owed and due.

Clients served: ESD consistently awards unpaid and/or underpaid wages and benefits to Oklahoma workers in the amount of approximately \$500,000, and conducts 500-600 wage claim investigations annually. In FY 2018 the Child Labor unit educated 233 employers on youth employment laws and trained 120 educators to teach young worker safety.

Alarm, locksmith and other industries

The Safety Standards Division provides inspections to ensure public safety. This division regulates the installation, operation and maintenance of boilers, pressure vessels, hot water heaters, alternative fuels stations, amusement rides and elevators. The division also regulates welding practices. Safety Standards' mission is to help to ensure the safety of both the workforce and the general public.

Licensing oversees the licensure, registration and regulation of 51 distinct occupational licenses throughout the state. ODOL licenses approximately 10,000 individuals and businesses while simultaneously protecting the health, safety and welfare of all Oklahomans by assuring that licensees have met a standard of expertise.

The Alarm, Locksmith and Fire Sprinkler Program licenses several different disciplines within the alarm and locksmith Industry and ensures that all companies and individuals engaged in these activities are licensed as required and are in compliance with applicable rules. The Alarm, Locksmith and Fire Sprinkler Advisory Committee establishes rules and regulations for the licensure and practice of professionals. Staff also investigate complaints, conduct sting operations and perform job site inspections to verify licensed individuals are performing their duties according to adopted standards.

Clients served:

- 11,428 boilers, hot water heaters and pressure vessels inspected in FY 2018.
- 4,600 alarm and locksmith individuals, 800 companies.
- All Oklahomans, both indirectly and directly, by licensing industry professionals as designated by the state legislature, mitigating potential harmful health and safety risks.

Information Services and technology

This division supports the information technology needs of agency programs.

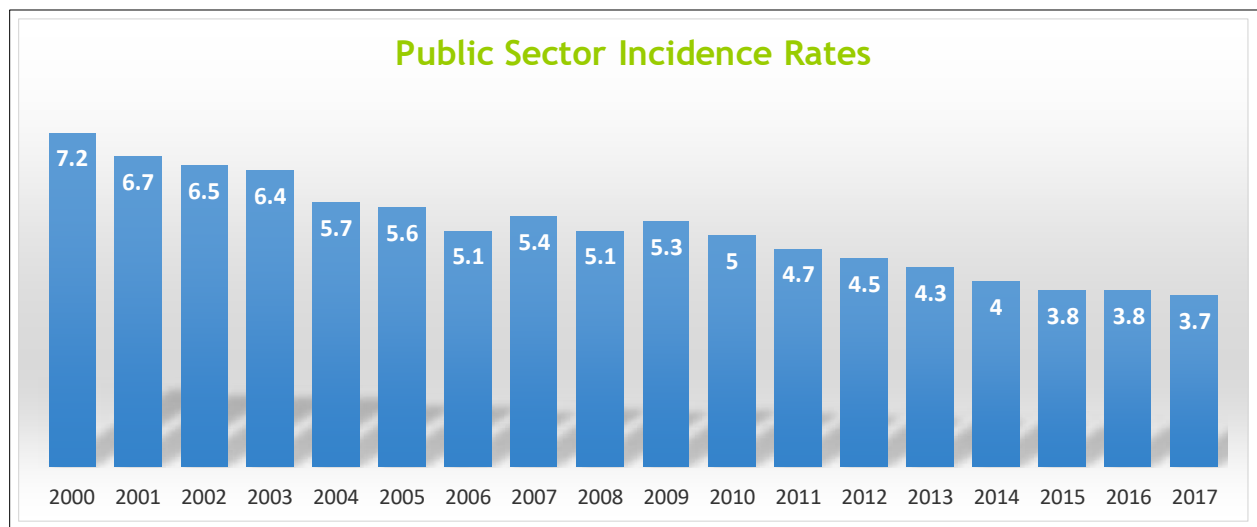
Performance and projects

Key performance measures by program

Program: Public Employees Occupational Safety and Health					
Goal #1	Protect the safety and health of Oklahoma public employees and employers.				
Description	Reduce the rate of workplace injuries and illnesses.				
KPM #1	By the end of FY 2022, reduce the rate of workplace injuries and illnesses (incident rate) to 3.5.				
KPM Description	Decrease Oklahoma's incident rate for the public sector from 3.7 in FY 2018 to 3.5 in FY 2022				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3.7 IR	3.7 IR	3.7 IR	3.65 IR	3.6 IR	3.5 IR

Program: Industry licensure					
Goal #1	Provide effective and efficient occupational licensure administration.				
Description	Reduce processing time for initial and renewal licensure applications.				
KPM #1	By the end of FY 2022, reduce the processing time for licensure applications to five business days for 95 percent of applications.				
KPM Description	Percentage of licensure applications completed within five days of initial receipt.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
80%	85%	88%	91%	93%	95%

Regional benchmarks and comparisons



The Incident Rate is a measure of the rate at which employees are injured or become ill in the workplace. The most current Oklahoma public sector IR rate of 3.7 is 1 full percentage point below the national IR average of 4.7.

Data in the table above shows a consistent decrease over time to injured or ill workers in the public sector workforce. Oklahoma's Injury/Illness Rates in 2000 were 7.2, dropping to 3.7 in 2017. The success in reducing the IR is directly attributed to the division's programs of enforcement and consultation services.

Accomplishments

- The OSHA program saved employers an estimated \$24,131,385 in FY 2018 based on the OSHA fine structure.
- Unpaid wages awarded to employees in FY 2017 equaled \$518,717.
- ODOL worked with the legislature to pass 12 pieces of legislation updating programs.
- The agency reviewed existing programs and evaluated methods to sustain each program through best practices.
- Integrated and improved technology, especially for inspectors in the field.
- Implemented more efficient and economical business practices.
- Structured fees to cover cost of programs in order to create a sustainable agency.
- Increased public outreach efforts and partnerships with the business community.

Savings and efficiencies

- Converted 25 of 60 online licensing applications to fillable PDF forms in order to improve the legibility and ease of data entry of applications.
- Trained two individuals in Licensing to update/post ODOL webpages — update time decreased from weeks to days.
- Created efficiencies and savings in the licensing department by utilizing remote deposit system.
- Left positions unfilled.

Agency goals

- Reduce the rate of workplace injuries and illnesses by 5 percent by the end of FY 2023.
- Close 95 percent of licensure applications within five days of initial receipt and process 95 percent of invoice payments within three days of receipt.
- Ensure a state inspection backlog of less than 1 percent of boiler/pressure vessel assets 30 days past expiration of inspection certificate. Elevator, amusement ride and alternative fuels programs will ensure that inspectors have no routine inspections older than 90 days.

Projects for implementation

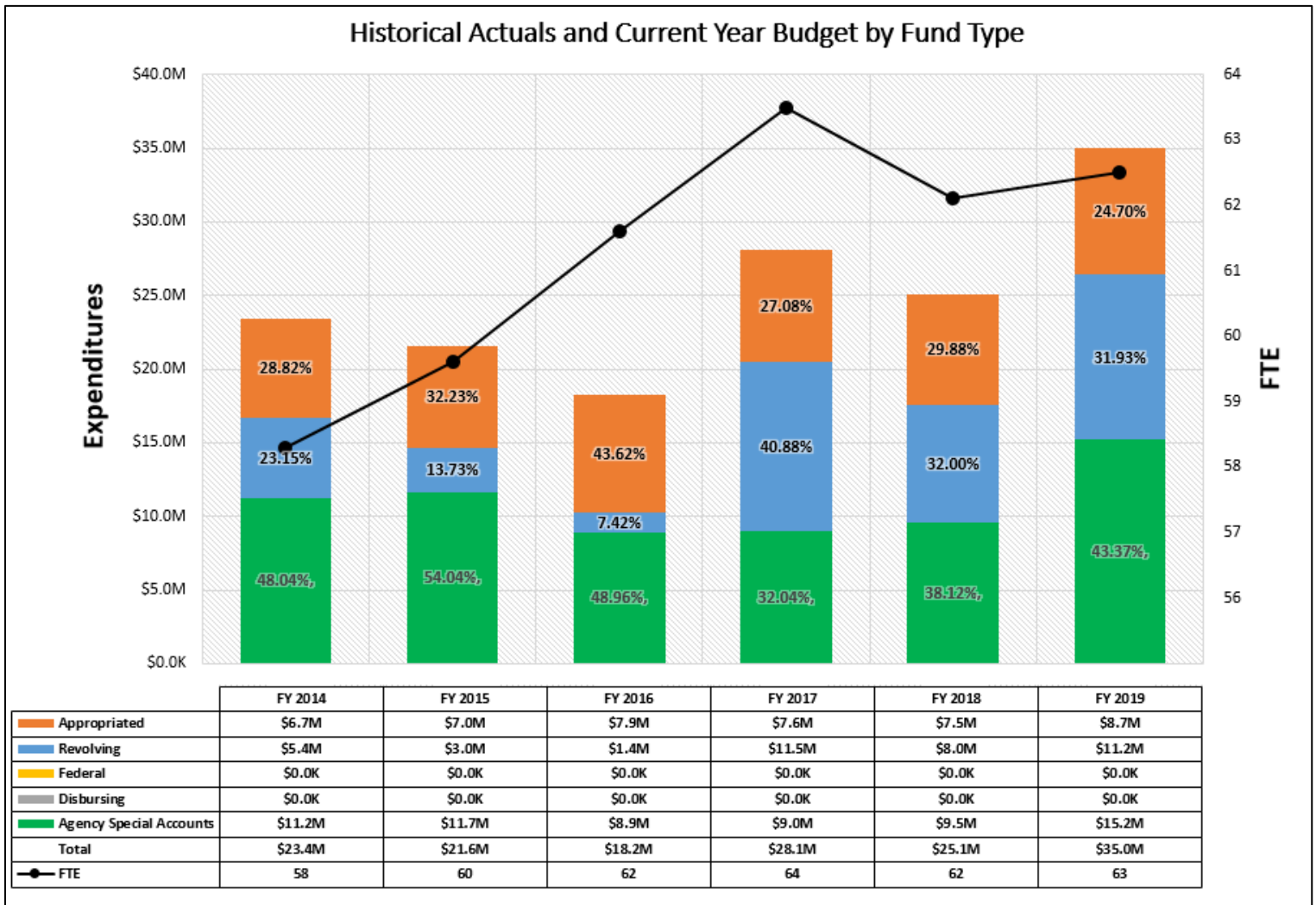
- Develop services, programs, systems and networks that provide individuals with education, skill development, and improved access for employment and advancement in the labor market in order to achieve overall maximum sustainable economic growth.
- Reduce workplace violence hazards through OSHA Consultation Services by providing assessments of worksites that allow employers to identify methods for reducing the likelihood of violent incidents. Assist in the development of workplace violence prevention programs.
- Participate in the development of statewide or industry-specific apprenticeship programs.
- Assist inmates transitioning from prison to society by working with Oklahoma's Department of Corrections, education institutions and private industries. Identify certifications and licenses available to individuals with a criminal record and provide training opportunities that allow these individuals the knowledge and skills to obtain a certificate and/or license and access resources for employment opportunities.
- Establish a Workplace and Employee Safety Council that provides information to the commissioner of labor on preventing injuries and illnesses, increasing awareness of health and safety issues among workers, and developing strategies to make the work environment safe and healthy.
- Establish an alliance with the Oklahoma Department of Mental Health and Substance Abuse to identify mental health resources for employers and employees which can be provided by ODOL consultants.
- Collaborate with Oklahoma Department of Veterans Affairs and the Oklahoma Military Department to establish a workforce development division and a network of one-stop career centers that offer employment and training services and provide recruiting assistance to meet the needs of employers.
- Create a state youth safety initiative alliance with stakeholders to reduce and prevent workplace injuries, illness and fatalities by providing youths, educators and employers with information and access to resources on the most common hazards encountered by youth workers.

Oklahoma Commissioners of the Land Office



Agency information

Oklahoma Commissioners of the Land Office



Mission

Managing assets to support education.

Governance and administration

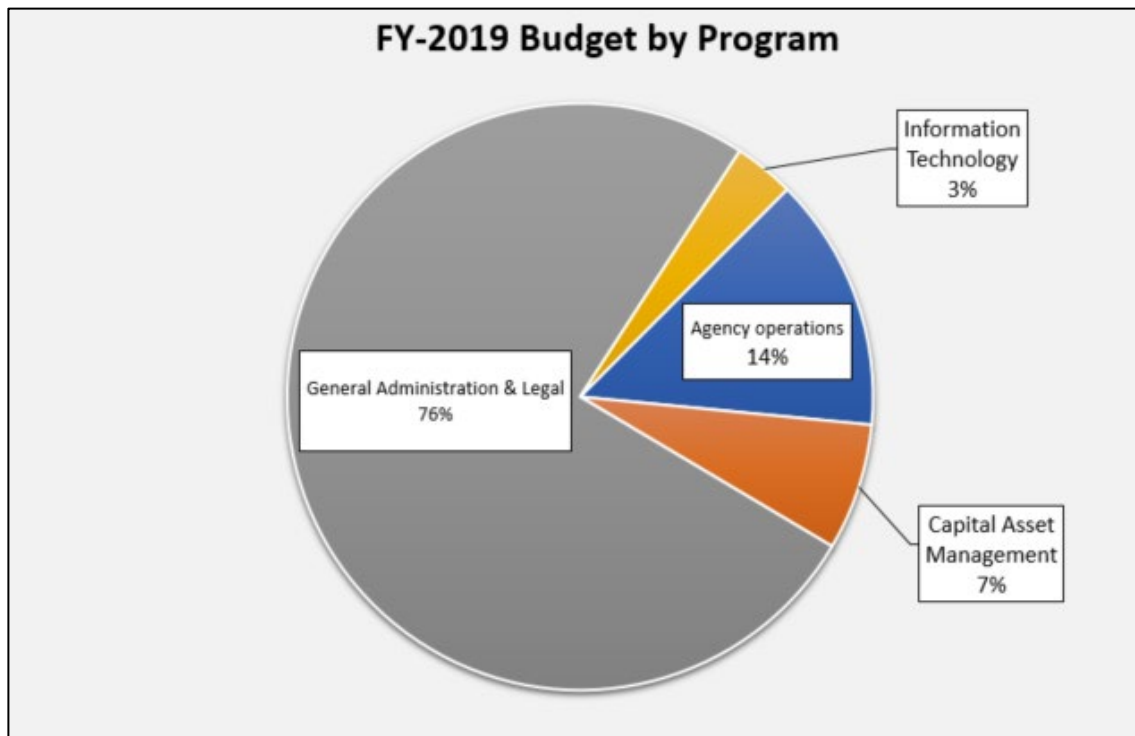
The Commissioners of the Land Office was created by Congress pursuant to the Enabling Act. The creation of a Land Office was mandated before statehood. Part of its structure and the members of the board are established in the state constitution with later statutory references. The Land Office is headed by the secretary who is appointed by the governor and approved by the commission. The commission is chaired by the governor and members include the governor, lieutenant governor, state auditor and inspector, superintendent of education and the president of the board of agriculture.

The Commissioners of the Land Office have charge of the sale, rental, disposal and managing of the school lands and other public lands of the state, and of the funds and proceeds derived therefrom, under rules and regulations prescribed by the Legislature.

Harry Birdwell currently serves as the secretary of the Commissioners of the Land Office. Secretary Birdwell was appointed in May 2011 and since his appointment his salary has been \$130,000.

Name	Title	Confirmed by Senate	Term Ends
Kevin Stitt	Governor	N/A	1/1/2023
Matt Pinnell	Lieutenant Governor	N/A	1/1/2023
Cindy Byrd	Auditor and Inspector	N/A	1/1/2023
Joy Hofmeister	Superintendent of Education	N/A	1/1/2023
Blayne Arthur	Secretary Agriculture	N/A	1/1/2023

Programs



Program	FY-2019 Budget
■ Agency operations	\$4.9M
■ Capital Asset Management	\$2.4M
■ General Administration & Legal	\$26.5M
■ Information Technology	\$1.2M

Agency operations

Agency operations supports the mission of the agency and the CLO education beneficiaries. The financial services division provides accounting for the interagency, other agency minerals, gas marketing programs and human resource management.

Capital asset management

The capital asset management division evaluates projects and purchases as they relate to the overall mission of the agency. Annual budgets are set for Commercial Real Estate projects and soil conservation projects. Capital expenditure budgets for CRE Investments are approved by the commissioners.

General administration and legal

The administrative and legal services divisions support the operations program and the agency's education beneficiaries, common education school districts K-12 and higher education institutions. The general administration focuses on operations to achieve the agency's mission of managing agency assets to support education.

Clients served: Agency assets provide financial support to 512 common school districts, 13 higher educational institutions and the state's public building fund.

Information technology

Information services provides support for the information technology needs of all agency programs.

Performance and projects

Key Performance Measures by program

Program: Beneficiary Distributions					
Goal	Continually meet the agency mission manage and maximize assets to support the agency's education beneficiaries.				
Description	Maximize earnings for beneficiaries through prudent management of trust assets while protecting assets for future beneficiaries				
KPM #1	Beneficiary Distributions				
KPM Description	Maintain stable distribution amounts to beneficiaries				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$133 million	\$130 million	\$130 million	\$131 million	\$134.5 million	\$135.3 million

Accomplishments

- **Distributions to beneficiaries** – Matched the highest K-12 distribution total in state history at \$103.4 million, and second highest annual distribution in Oklahoma history at \$137.6 million.
- **Permanent trust assets** — The value of the permanent trust fund investments reached the highest historical level at \$2.4 billion.

Savings and efficiencies

- Cost savings of approximately \$240,000 in management fees resulted by moving funds to a passive high dividend/high yield manager from an active manager.
- Consolidated data plans for field staff, resulting in approximately \$1,500 in savings.

Agency goals

- Maximize distributions to beneficiaries.
- Increase the permanent trust fund.
- Implement a document management system.
- Enhance the agency's database including the GIS system and agency reporting.

Projects for implementation

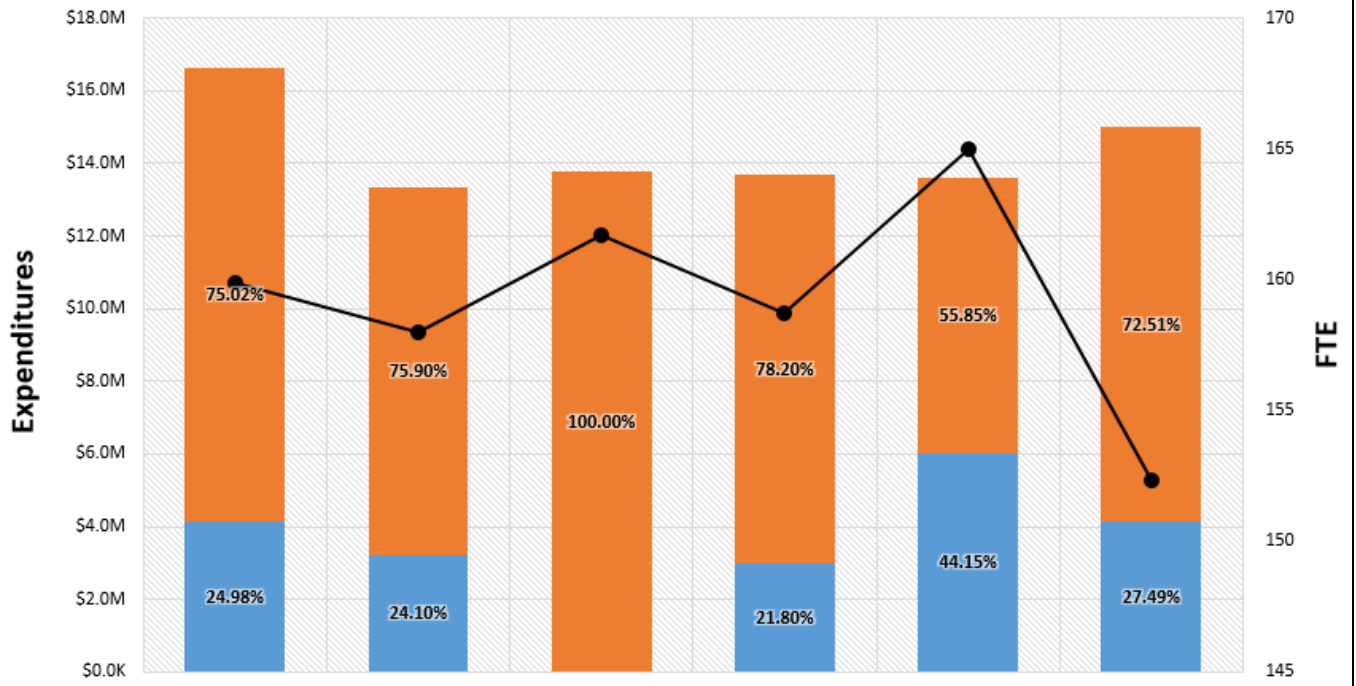
- The Commissioners of the Land Office has issued a request for proposal for a data imaging system. The system will digitize and image agency documents including mail, leases, internal financial documents, sale documents, contracts, legal documents, purchase requests and payments.

Legislature



Oklahoma State Senate

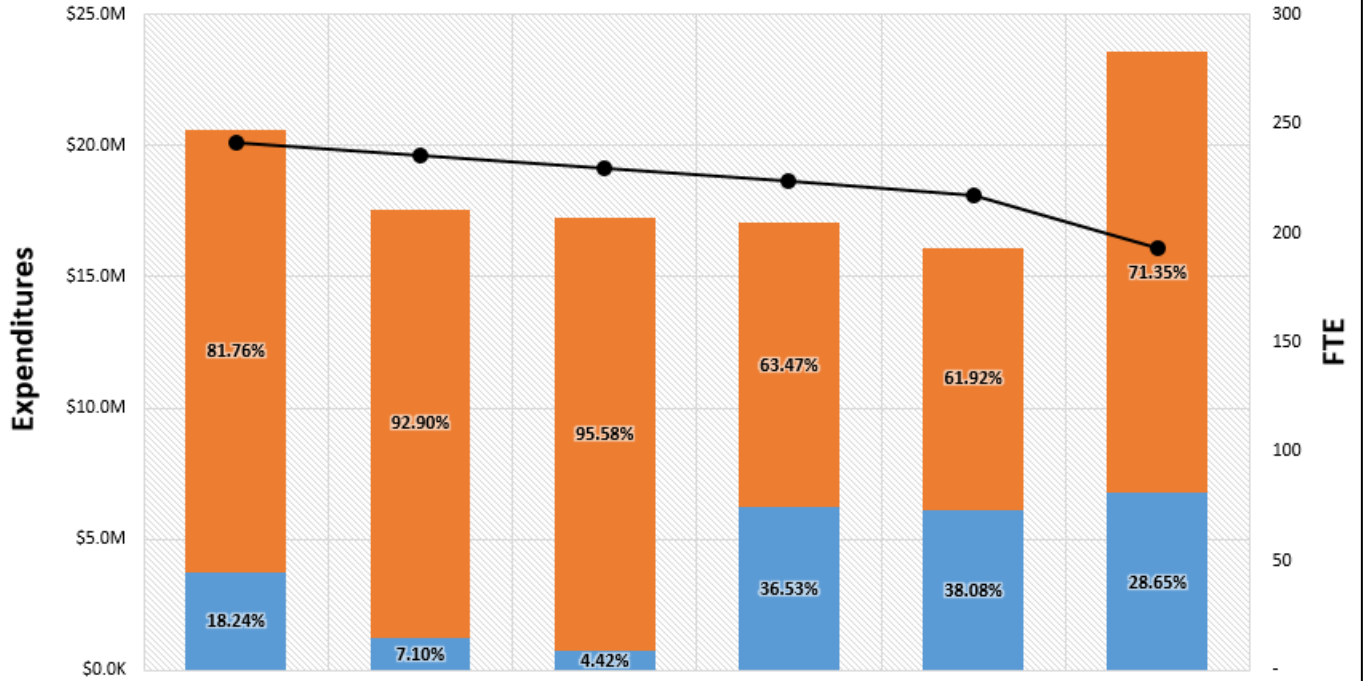
Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$12.5M	\$10.1M	\$13.8M	\$10.7M	\$7.6M	\$10.9M
Revolving	\$4.2M	\$3.2M	\$0.0K	\$3.0M	\$6.0M	\$4.1M
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$16.6M	\$13.3M	\$13.8M	\$13.7M	\$13.6M	\$15.0M
FTE	160	158	162	159	165	152

Oklahoma State House

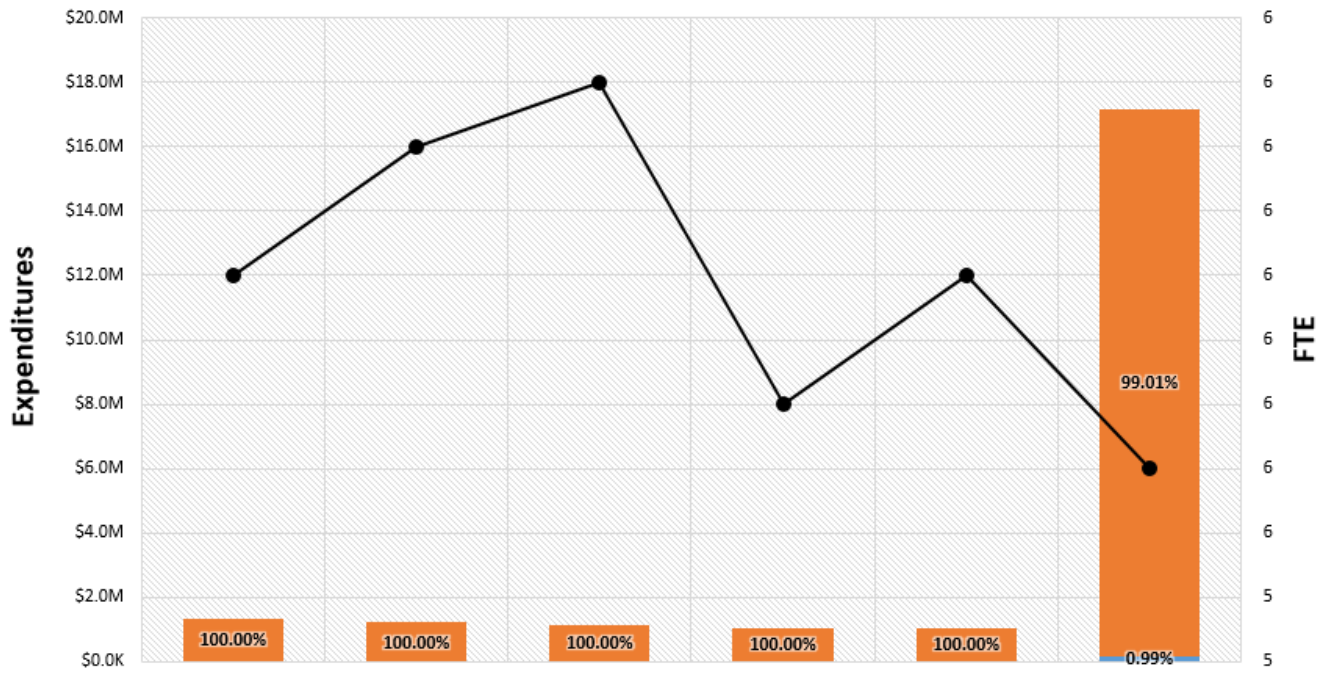
Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$16.8M	\$16.3M	\$16.5M	\$10.8M	\$10.0M	\$16.8M
Revolving	\$3.8M	\$1.2M	\$760.9K	\$6.2M	\$6.1M	\$6.8M
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$20.6M	\$17.6M	\$17.2M	\$17.0M	\$16.1M	\$23.6M
FTE	241	236	230	224	217	193

Legislative Service Bureau

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$1.3M	\$1.2M	\$1.1M	\$1.0M	\$1.1M	\$17.0M
Revolving	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$170.4K
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$1.3M	\$1.2M	\$1.1M	\$1.0M	\$1.1M	\$17.2M
FTE	6	6	6	6	6	6

The House of Representatives, Legislative Service Bureau and the State Senate represent the legislative branch.

The Oklahoma Legislature consists of 101 members in the House of Representatives and 48 members in the State Senate. They convene annually beginning on the first Monday in February, and adjourn on the last Friday in May. Normally, the Legislature is in session Monday through Thursday. Extra legislative sessions may be called by the governor or by the Legislature. State Senators serve four-year terms with half of the members elected every two years. Members of the House of Representatives serve two-year terms.

Each chamber of the legislature considers four different types of legislation:

- Bills that will become law when passed by both chambers and signed by the governor.
- Joint resolutions that have the effect of law if passed by both chambers and signed by the governor, but may not become part of state statutes.
- Concurrent resolutions, which express the will of both chambers.
- Simple resolutions, which express the will of the chamber of origin.

In 1990, voters in Oklahoma decided to adopt term limits for legislators. Therefore, legislators have a 12-year limit on service in the House of Representatives, the Senate or both.

For more information about the Legislature, visit:

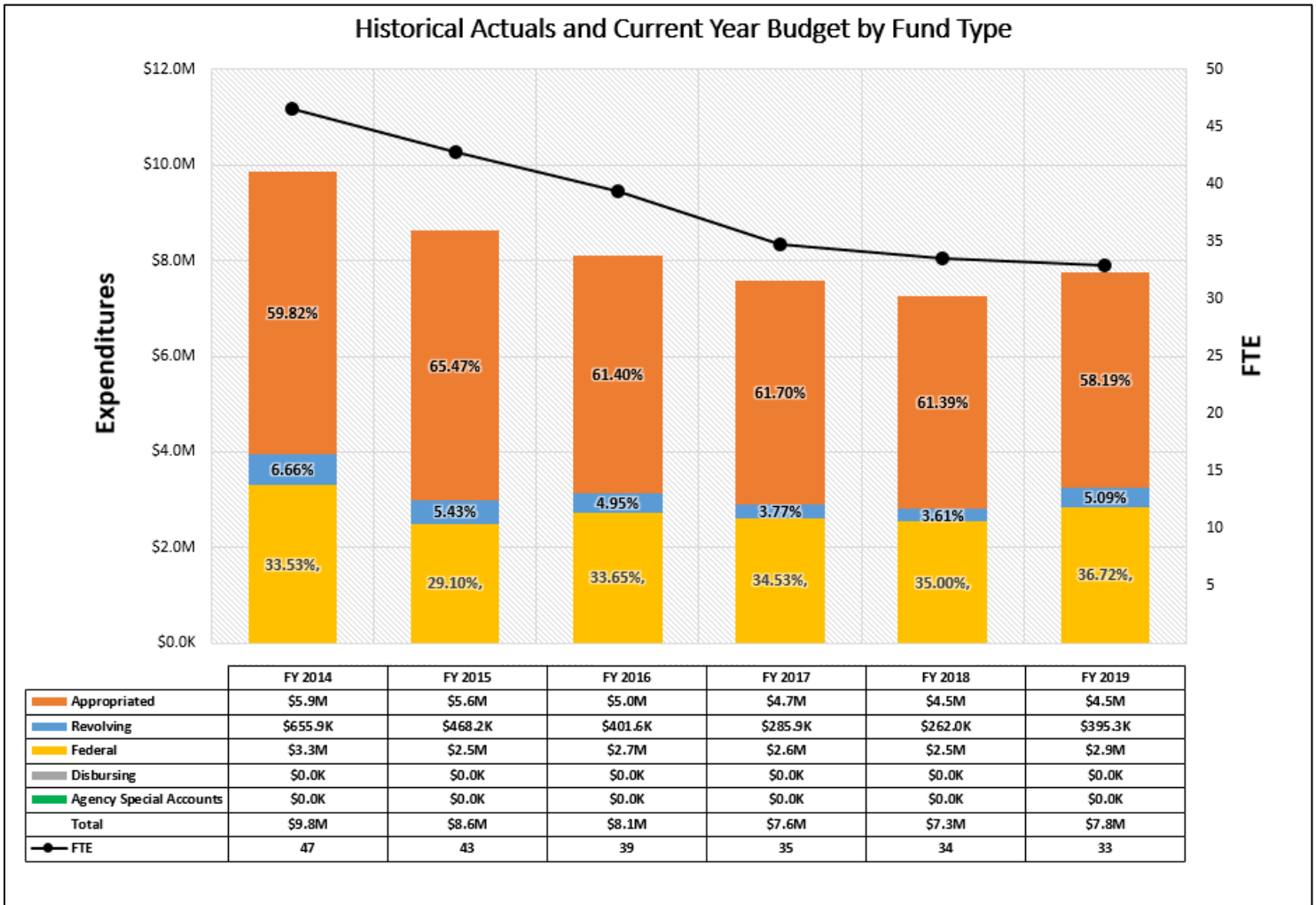
- [House of Representatives website](#)
- [Legislative Service Bureau website](#)
- [Senate website](#)

Oklahoma Department of Libraries

Oklahoma
Department  **Libraries**

Agency information

Oklahoma Department of Libraries



Mission

The mission of the Oklahoma Department of Libraries is to serve the people of Oklahoma by providing excellent information services and by preserving unique government information resources.

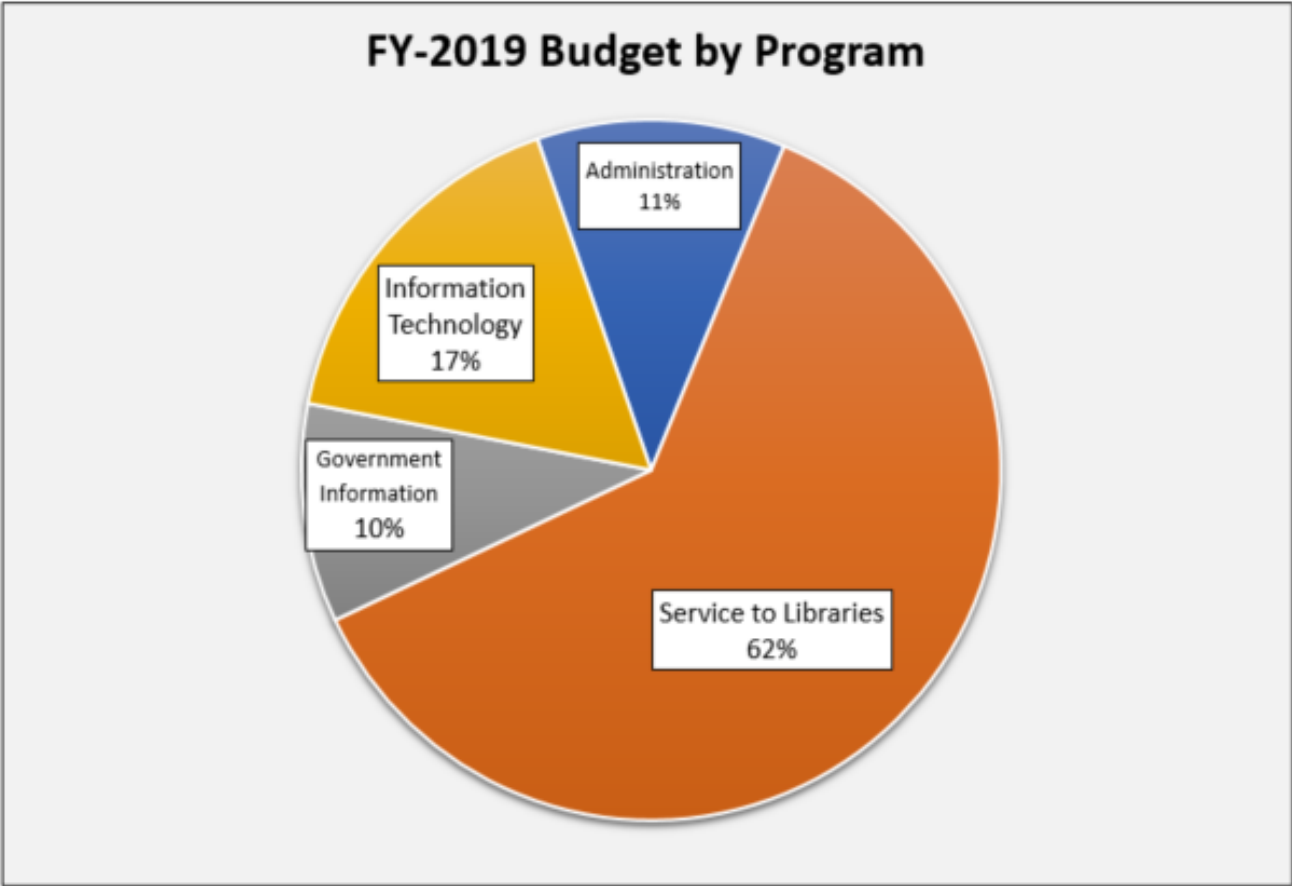
Governance and administration

The Oklahoma Department of Libraries is governed by the seven-member Department of Libraries Board. All members are appointed by the governor and confirmed by the Senate and serve six-year terms. Each of Oklahoma’s five congressional districts is represented by one member on the board, with the remaining two members being appointed from the state at-large. The board is responsible for setting the policies of the department, approving the annual budget request and appointing the director of the Department of Libraries.

The director, who serves at the pleasure of the board, is the chief executive of the department. The current director is Melody A. Kellogg. Her salary is \$96,000.

Name	Appointed by Governor	Confirmed by Senate	Term Ends	Congressional District
Jana Barker	5/1/2013	5/15/2013	7/1/2019	At Large
Phil Moss	11/19/2013	7/1/2014	7/1/2020	4
Annabeth Robin	3/31/2015	5/19/2015	7/1/2021	1
Mary Shannon	3/17/2015	5/19/2015	7/1/2021	2
Cynthia Vogel	5/31/2016	3/29/2017	7/1/2022	At Large
Lee Denney	3/17/2017	4/12/2017	7/1/2023	3
Robert Dace	4/26/2018	5/3/2018	7/1/2024	5

Programs



Program	FY-2019 Budget
■ Administration	\$892.3K
■ Service to Libraries	\$4.8M
■ Government Information	\$784.0K
■ Information Technology	\$1.3M

Administration

Administrative services includes general administration, legal, accounting and finance, and human resource management.

Service to libraries

Development of public library services in Oklahoma

This program assists the public library community of Oklahoma by providing the following: planning services; regional workshops and training opportunities; technology training, assistance, and implementation; and E-Rate application assistance. Special emphasis is placed on enhancing the reading/literacy skills of children and youth. Staff also contribute to the development of statewide program materials for use by all public libraries.

This program allocates state aid grants to qualifying public libraries. State aid grant funding is often used by the public libraries to supplement their purchases of library materials and computer equipment to enrich the resources available to students. This program also provides materials and support for the annual Summer Reading Program, which engages children from pre-K through teen years in literary activities during the summer hiatus from school.

ODL uses federal funds to sponsor attendance for 35 public library directors and staff members to a state, regional or national library conference to learn crucial skills and new program ideas. Attendance at state, regional and/or national conferences introduces attendees to new ideas, programs, authors, technologies and resources that can be used at the local level.

The Oklahoma Department of Libraries provides Oklahoma public libraries with access to an online tool to assess their public access technology services and plan improvements for the benefit of their communities. Through the use of this tool, the Public Library Development Program is able to target libraries that can benefit from a network assessment to identify any hardware or network problems that prevent the library from providing the highest possible internet connection speeds to their users.

Clients served: This program serves staff who work in Oklahoma's 219 public library sites.

Literacy Program

The Literacy Program supports library and community-based literacy programs and volunteer tutors by providing training, funding, resources and technical assistance for local programs. Major initiatives include health literacy, citizenship and immigration, and Temporary Assistance to Needy Families literacy. The TANF literacy project is a workforce development initiative for clients selected by the Oklahoma Department of Human Services. OKDHS contracts with the Oklahoma Department of Libraries to provide these services.

Ready to Learn is an early literacy initiative conducted in partnership with the Oklahoma Educational Television Authority. The effort celebrates literacy, promotes family reading, and provides early literacy training and information to parents and child care providers. Each month the Literacy Program distributes more than 1,400

books to preschool children who are at risk for low literacy. Read Across Oklahoma is an annual event that celebrates reading and encourages family reading as a means to build early literacy skills.

The Temporary Assistance to Needy Families initiative is a collaboration between the Literacy Program and the Oklahoma Department of Human Services. Library and community-based literacy programs offer basic literacy instruction to TANF clients. Clients remain in the program until they are employed or reach a sixth-grade proficiency level and are referred to other DHS education partners.

Clients served: The Literacy Program assists 42 local literacy councils and other adult literacy programs by providing training and development for literacy directors and literacy trainers, who, in turn, support volunteer tutors in their efforts to assist adult learners increase their reading and life skills. Clients include adults with below basic literacy skills; legal immigrants seeking citizenship and English language assistance; children at risk for low literacy; and volunteers who are trained to become literacy tutors.

Library Resources

The Library Resources Program facilitates information and resource sharing among Oklahoma's library community by operating a statewide interlibrary loan service, which provides access to multiple information resources for all Oklahoma libraries and their users. The Allen Wright Library collection serves Oklahoma libraries and state government users.

The Institute of Museum and Library Services performs the following functions:

- Identify national needs and trends in library, museum and information services.
- Measure and report on the impact and effectiveness of library, museum and information services throughout the United States, including the impact of federal programs authorized by the Museum and Library Services Act of 2010.
- Identify best practices.
- Develop plans to improve library, museum and information services.
- Strengthen national, state, local, regional and international communications and cooperative networks.

Clients served: The Library Resources Program provides a statewide subscription to the WorldCat database platform, which enables Oklahoma libraries to access the worldwide catalog of 2.5 billion resources. Libraries are able to borrow materials from other libraries who own needed materials so that their library customers are able to fulfill their information needs. Students use the Interlibrary Loan service to enhance their research for coursework. The Library Resources Program also provides the WorldShare Interlibrary Loan interface for 30 public libraries and provides Interlibrary Loan services directly to smaller libraries. The main collection of library materials serves as an Interlibrary Loan resource for small libraries, institutions, schools and special libraries. There are 2 million registered library users in Oklahoma.

Government Information Services

Archives and Records

The Archives and Records Management Program provides state government agencies with technical assistance in managing their state records and provides centralized storage for agency's state records at the State Records Center and Annex. As required by statute, ODL maintains a repository of original land survey filings, which are used extensively by Oklahoma's surveyors and local/state government agencies.

Clients served: Clients include all Oklahoma citizens and governmental organizations that have a need for state government information. Specific major clients include state agency personnel, land surveyors, researchers and the public. The archives and records repository currently contains more than 235,000 land survey records and grows at the rate of approximately 9,000 records per year. The state archives processes approximately 1,800 requests per month for outgoing copies of these filings.

Oklahoma Publications Clearinghouse

The Oklahoma Publications Clearinghouse facilitates access to state government information through traditional print and online services. The Digital Prairie initiative, including Forms.Ok.Gov and Documents.Ok.Gov, provides instant access to thousands of state forms, publications and documents available for any Oklahoma citizen with internet access.

Clients served: This program serves state government agencies by providing a means to upload their electronic publications to the internet (Documents.Ok.Gov and Forms.Ok.Gov), which fulfills a legislative mandate to provide transparency in Oklahoma state government. The Oklahoma Department of Libraries' website provides keyword searching of state created electronic documents (all HTML and PDF files) and highlights specific information of interest to citizens.

Information Technology

Statewide Electronic Program

The Statewide Electronic Program offers access to full-text information resources for all Oklahoma libraries and their users. This program aids student performance by making thousands of online resources available to students and their teachers through a statewide license managed by the agency. The online resources provided by this program aid college students in researching reports and term papers. This program is available to state government workers from internet-accessible computers in the workplace and at home.

Clients served: 219 public library sites; 1,287 public schools; 68 academic libraries; and 110 special libraries. State government employees are able to access these resources through the internet.

Performance and projects

Key Performance Measures by program

Program: Statewide Electronic Program					
Goal	Facilitate Access to Commercially Developed Databases for Use of Library Customers and State Employees				
Description	Provide On-line Resources for Oklahomans				
KPM #1	Access to Online Magazines				
KPM Description	# of Searches of Content in Vendor Licensed Databases				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
157,073,072	160,500,000	167,500,000	171,000,000	174,500,000	174,500,000

Program: Development of Public Library Services in Oklahoma					
Goal	Activities to Leverage Work of Intermediary Organizations to Improve Services to Customers through Training and Programming				
Description	Assist Public Libraries with Their Applications for E-Rate Funding				
KPM #1	E-Rate Funding				
KPM Description	E-Rate Funding Received by Oklahoma Public Libraries Through Filing E-Rate Applications with the Assistance of ODL Staff				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ 4,500,113	\$4,450,000	\$ 4,450,000	\$ 4,450,000	\$ 4,450,000	\$ 4,450,000

Regional benchmarks and comparisons

Public Library Services – Regional Comparisons

FY 2016	Oklahoma	Arkansas	Colorado	Kansas	Missouri	New Mexico	Texas
Population served	3,210,425	2,843,577	5,425,397	2,506,505	5,474,595	1,645,772	25,280,485

Public library sites	219	234	274	375	388	117	875
Revenue per capita	\$38.31	\$29.98	\$63.32	\$53.68	\$46.90	\$31.72	\$21.03
Expenditures per capita	\$35.76	\$26.89	\$56.20	\$51.77	\$44.03	\$29.62	\$20.62
Public access internet computers per 5,000 pop.	4.99	5.28	6.09	7.42	4.50	5.26	4.08
Public access internet computer user sessions per person	1.12	0.64	1.23	1.15	0.99	1.13	0.60

Source: Institute of Museum and Library Services, *Public Libraries Survey, FY 2015-2016*

Library E-rate funds secured from USAC 2017 and 2018 as of January 30, 2019

State	2017 Library Funds Received	2017 Consortia with libraries	2017 Consortium	2017 State Application	2018 Library Funds Received to Date	2018 Consortia with libraries	2018 Consortium	2018 State Application
Arkansas	\$890,313			\$17,366,455	\$969,904			\$15,270,148
Colorado	\$1,083,836	\$977,753	\$2,446,388		\$991,084	\$695,144	\$2,168,314	
Kansas	\$1,103,833				\$646,955			
Missouri	\$1,071,655		\$5,901,544		\$1,108,167		\$470,892	
New Mexico	\$533,836		\$13,260,365		\$250,313		\$20,103,741	
Texas	\$1,996,237	\$6,520,637	\$30,293,872		\$2,047,966	\$17,339,629	\$61,995,288	
Oklahoma	\$3,208,282				\$3,040,099			

**Source: data.usac.org/publicreports/SearchCommitments/Search/SearchByYear

Accomplishments

- More than 2,575 school, public, academic and special library sites and their patrons logged into the statewide information databases more than 1.9 million times during the past year. This service,

licensed by ODL, delivered more than 40 million full-text articles and more than 45 million article abstracts to the state's researchers and information seekers.

- Oklahoma's K-8 students and their teachers visited the Britannica School electronic encyclopedia more than 406,000 times to make more than 2.7 million queries for information.
- ODL hosted the fifth Britannica Information Scavenger Hunt last year to help students learn how to use this resource. More than 5,000 students from 54 schools participated in the hunt.
- Approximately 1,500 at-risk preschoolers receive lessons and their very own book each month during the school year as part of ODL's ready to learn initiative. Children who have access to books at home are much more likely to develop the habit of reading, which will be critical to their success.
- Oklahomans queried ODL's five specialized health reference databases almost 23 million times. The offerings range from information geared for the consumer to specialized databases for medical students and professionals.
- Worked with partners to compile a list of mental health resources and to host four regional Healthy Minds workshops for librarians to provide an overview of available services, including suicide prevention programs.
- Purchased a statewide license to provide online training to assist library staff in serving patrons experiencing homelessness or mental illness. More than 290 staff members at Oklahoma libraries have enrolled in the training.
- Using a grant from the National Network of Libraries of Medicine, ODL helped five small, rural libraries develop websites in order to provide links to national, state and local health resources. Staff at these libraries also received training in navigating the health resources in order to help patrons.
- Recent ODL grants are providing educational computers for children, document scanners and upgraded computers for small, rural libraries. These technology upgrades and offerings help local libraries provide better services to their communities.
- Participation in the 2018 Summer Reading Program surpassed 111,000 children, teens and preschoolers — a 9 percent increase from the previous year. More libraries and library systems are adding preschool programs during the summer months and 21 percent of Oklahoma children ages 5-12 enrolled in their local summer program.
- The annual First Amendment Essay contest, in conjunction with Freedom of Information Oklahoma and other partners, attracted 292 essays from 32 high schools and a home school. More than 170 high school and college students attended the 2018 First Amendment Congress to learn about the five freedoms incorporated in this amendment.
- Oklahoma's Health Literacy initiative has attracted national recognition, and ODL staff have presented at state and national conferences, including the 2018 Wisconsin Health Literacy Summit and the 2018 National Leadership Forum of the Community Anti-Drug Coalition of America. The Oklahoma presentation at the 2017 National Academies of Sciences, Engineering, and Medicine was published in 2018 in the book *Community-Based Health Literacy Interventions*. A January 2019 webinar on ODL's Health Literacy Activities attracted 227 national and international participants.
- ODL joined forces with a variety of partners and sponsors to host the Inaugural Oklahoma Book Festival on Oct. 20, 2018. Between 2,500 and 3,000 adults, teens and children attended the event at the Oklahoma City Boathouse District to hear presentations and panels from 58 state and national writers and poets — including *New York Times* bestselling authors — attend children's craft activities and story times, visit literary vendors, enjoy entertainers, buy books and meet authors during book signings.

Savings and efficiencies

- Partnerships have become one of the agency's most effective ways to accomplish projects and meet goals. Working with fellow agencies, private entities and nonprofits helps with funding, public awareness and the availability of incentives for participation. From two partners (Britannica Digital and Newspapers in Education) for the Britannica Information Scavenger Hunt, to 14 partners for the Healthy Minds regional workshops, collaborations have helped extend the reach of agency programs. During FY 2018, ODL worked with more than 30 different partners to realize programs for children, adults and the state's library community.
- ODL's statewide licenses for EBSCO and Britannica School reference databases saves taxpayers 90 percent while providing these resources to all Oklahomans, no matter where they live in the state. ODL pays 10 percent of what the cost would be if individual libraries and schools had to purchase those databases. Many schools and libraries could not afford these resources, which would deny Oklahomans access to current and accurate information and resources, including millions of full-text magazine and peer-reviewed journal articles.
- ODL connects citizens with their government and is an important resource for state government information. During FY 2018, ODL delivered more than 124,000 Oklahoma government documents and forms to individuals through Documents.OK.gov and Forms.OK.gov. Almost 26,000 individual documents and forms are available on these websites. In addition, the agency is able to offer digital access to selected items in its own collection. This online access saves dollars and provides access across the state.

Agency goals

- The 30th Annual Oklahoma Book Awards: One of the earliest programs of the center marks its 30th anniversary in April 2019. More than any other literary event or commemoration in the state, the Book Awards program has been successful in establishing a literary legacy for the state. When the ceremony ends next April, the center will have honored more than 800 book award finalists; presented more than 175 winning medals to the state's writers, poets, illustrators, photographers and book designers; celebrated 30 Oklahoma literary figures with lifetime achievement awards; and posthumously honored 14 of the state's great literary figures.
- Offer grants to help small public libraries in Oklahoma obtain a resource-rich, easy-to-update library website that provides online health resources for the community.
- Expand and develop successful projects to promote Health Literacy and to help public libraries provide important consumer health information to their patrons.

Projects for implementation

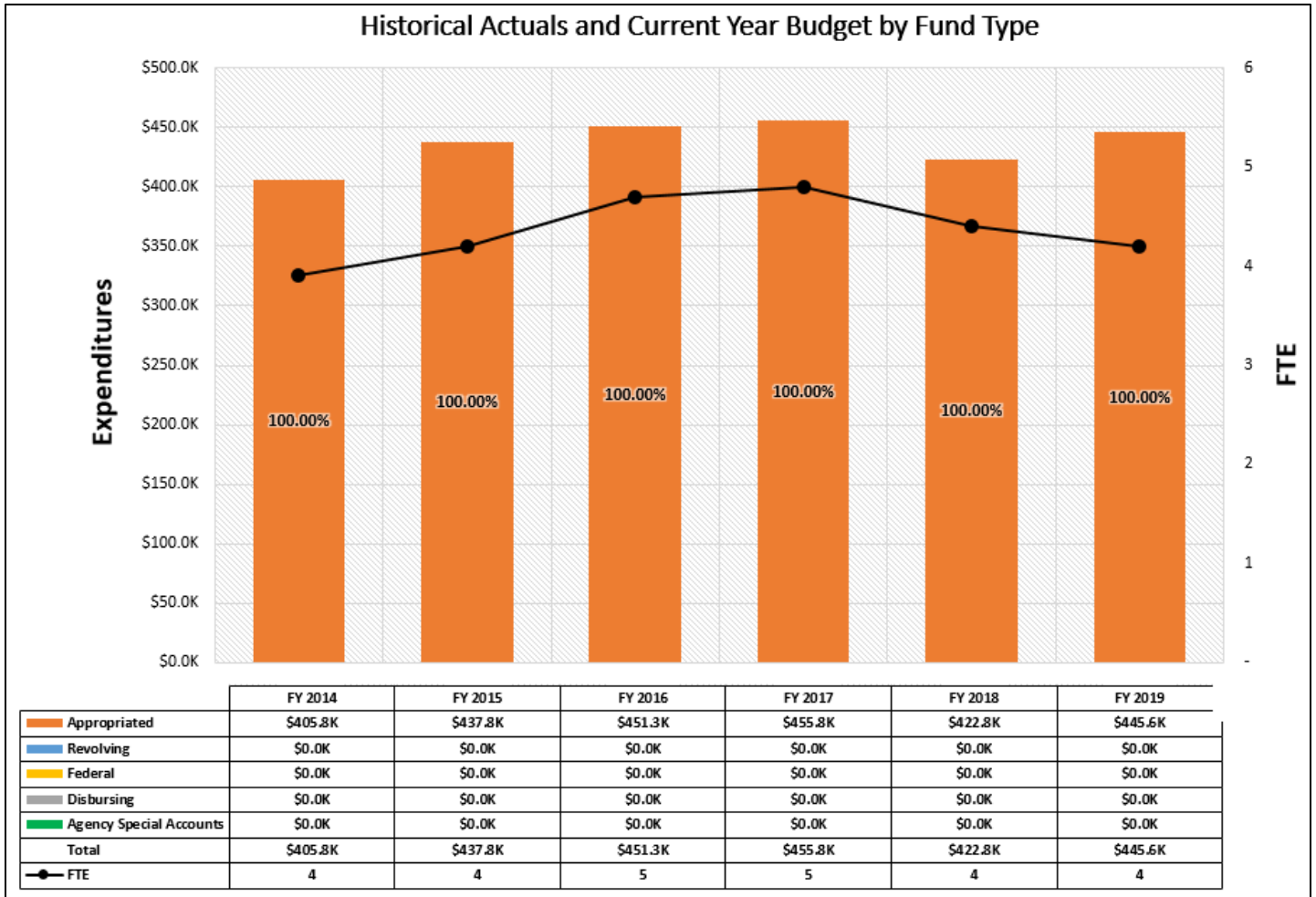
- Based on the success of the October 2018 Oklahoma Book Festival, ODL is planning a 2019 Oklahoma Book Festival. This event has attracted additional sponsors due to the accolades received by the 2018 festival.

Lieutenant Governor



Agency information

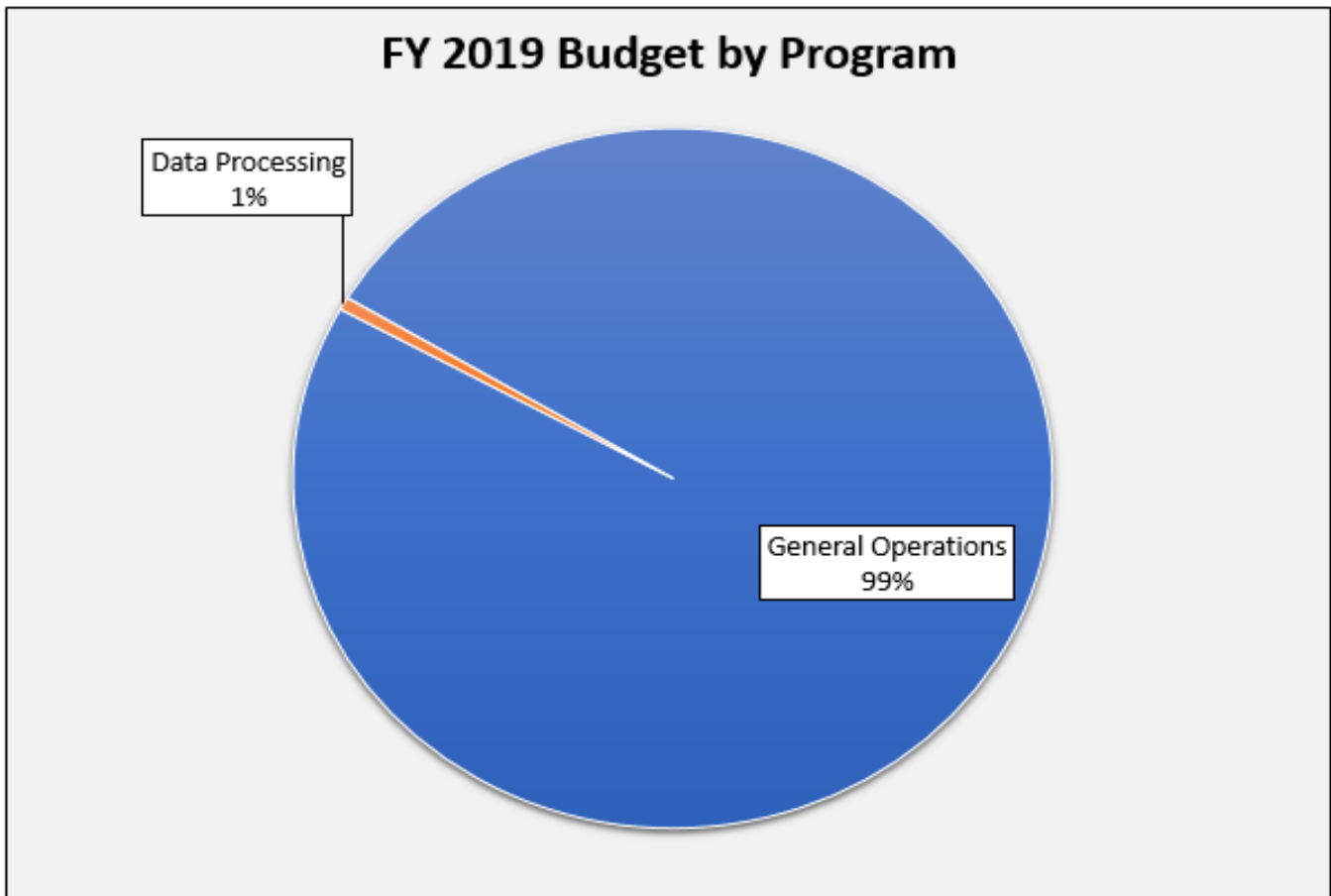
Lieutenant Governor



Governance and administration

Oklahoma’s lieutenant governor serves in place of the governor when the governor leaves the state. The lieutenant governor serves as the president of the Oklahoma State Senate, casting a vote in the event of a tie and presiding over joint sessions of the State Legislature. The lieutenant governor has an annual statutory salary of \$114,713. The current lieutenant governor is Matt Pinnell. He took office in 2019.

Programs



Program	FY 2019 Budget
General Operations	\$443.0K
Data Processing	\$2.6K

The lieutenant governor presides over, or is a member of, the following nine state boards and commissions:

- Chairman, Oklahoma Tourism and Recreation Commission.
- Native American Cultural and Educational Authority.
- State Board of Equalization.
- Oklahoma Capitol Improvement Authority.
- Oklahoma Archives and Records Commission.
- Oklahoma Film and Music Advisory Commission.
- CompSource Oklahoma Board of Managers.
- Commissioners of the Land Office (School Land Trust).
- Oklahoma Linked Deposit Review Board.

Performance and projects

Savings and efficiencies

Utilization of shared services through OMES for all accounting, human resources and purchasing.

Agency goals

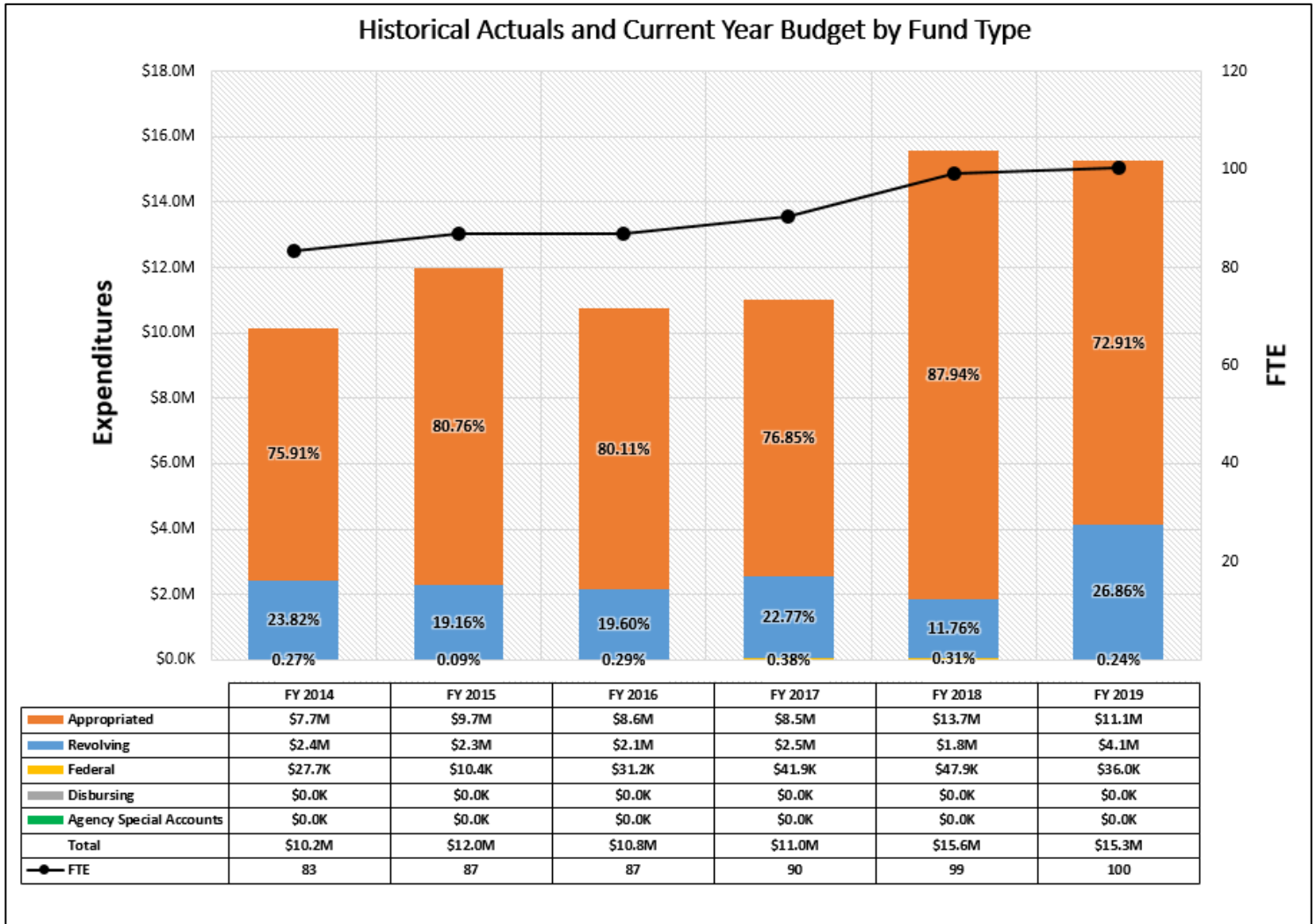
- Aid and support the lieutenant governor in his roles as the second highest elected state executive official, president of the State Senate, secretary of tourism and branding and as a member of the Department of Commerce Executive Committee.
- Work with the responsible state boards and commissions on which the lieutenant governor serves.
- Respond to scheduling requests in a timely and efficient manner.
- Respond to constituent casework requests by serving as a liaison to state agencies for our constituents.

Board of Medicolegal Investigations and Office of the Chief Medical Examiner



Agency information

Board of Medicolegal Investigations and Office of the Chief Medical Examiner



Mission

The mission of the Board of Medicolegal Investigations and the Office of the Chief Medical Examiner is to protect public health and the safety of Oklahomans through the scientific investigations of deaths as prescribed by the statutes of the State of Oklahoma.

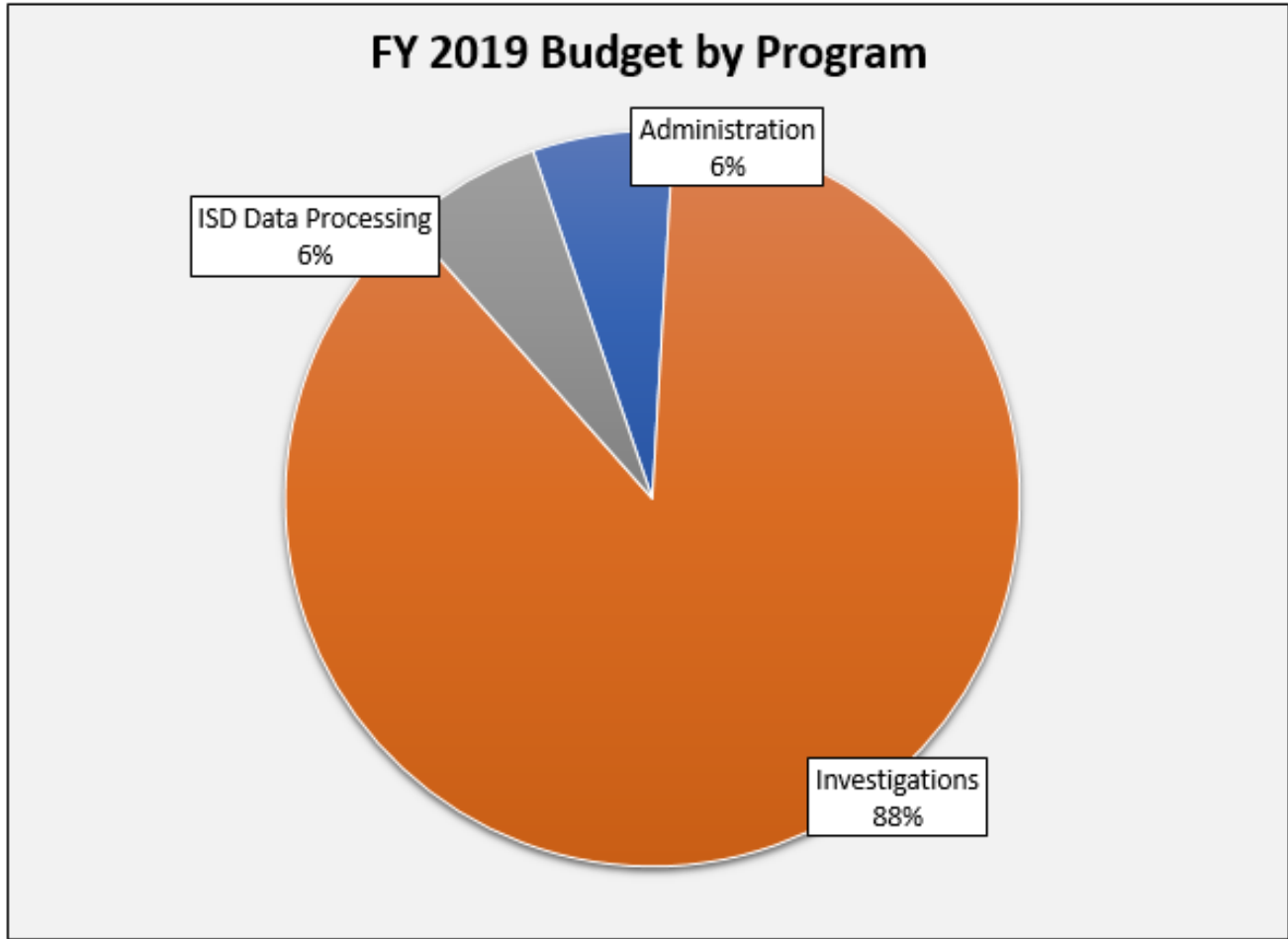
Governance and administration

Members of the Board of Medicolegal Investigations are designated by statute 63 OS § 931. The Board of Medicolegal Investigations is comprised of the following members, or a designee: director of the State Bureau of Investigations, state commissioner of health, dean of the University of Oklahoma College of Medicine, president of the Oklahoma Bar Association, a funeral director appointed by the Oklahoma State Funeral Board (formerly the Oklahoma State Board of Embalmers and Funeral Directors), and president or dean of the Oklahoma State University Center for Health Sciences. Board members serve indefinite terms. The chief medical examiner is an ex officio, nonvoting member.

The Office of the Chief Medical Examiner operates under the direction of the Board of Medicolegal Investigations. The Chief Medical Examiner is Eric Pfeifer, M.D. His salary is \$320,000.

Board of Medicolegal Investigations			
Name	Appointing Authority	Appointment Date	Term Ends
Douglas Stewart	Oklahoma State Medical Association	Unknown	Indefinite
Chris Ferguson	Oklahoma Funeral Board	5/8/2008	Indefinite
Rocky McElvany	Oklahoma State Commissioner of Health	Unknown	Indefinite
John S. Vogel	Oklahoma Osteopathic Association	8/7/2014 (first meeting)	Indefinite
Ricky Adams	Oklahoma State Bureau of Investigations	4/5/2018 (first meeting)	Indefinite
Glen Huff	Oklahoma Bar Association	12/15/2015	Indefinite
Roy Zhang	University of Oklahoma College of Medicine	12/26/2015	Indefinite
Robert Allen	Oklahoma State University Center of Health Science	8/4/2016 (first meeting)	Indefinite
Eric Pfeifer	Appointed by the Board of Medicolegal Investigations (Office of the Chief Medical Examiner) By Statute	5/23/2011	Indefinite

Programs



Program	FY 2019 Budget
Administration	946,495
Investigations	13,361,229
ISD Data Processing	959,532

Administration

Administrative services include property management, payroll and vendor claims, human resources and personnel, budgeting and accounting.

Investigations

The Office of the Chief Medical Examiner performs medical investigations of the deceased, including scene investigations, autopsies and external examinations, histological examinations, toxicological

collection and many other investigative techniques. The primary objective of this activity is to establish the cause and manner of death in each case within medical and legal certainty.

Investigations are performed at the central office in Oklahoma City and at the eastern office, in Tulsa. Twenty-five other vendors and agencies depend on services and information provided by the Office of the Chief Medical Examiner.

Clients served: 27,474. Clients include those on whom the agency performs services (cases) and those who benefit from information generated by agency services. Those beneficiaries include the decedents' families and friends, the courts, law enforcement and public health entities.

IS Division data processing

This division supports the information technology needs of the agency programs.

Performance and projects

Regional benchmarks and comparisons

The State of Oklahoma Office of the Chief Medical Examiner lost accreditation from the National Association of Medical Examiners in 2009. One remaining barrier to regaining accreditation, aside from the replacement of the Tulsa medical examiner's facility, is the lack of sufficient staffing, which has prevented the attainment of the two measures discussed below.

The National Association of Medical Examiners recommends that ~50 percent of decedent investigations be performed as autopsies (the autopsy rate). At the Oklahoma Office of the Chief Medical Examiner, 30 percent of investigations were autopsied in FY 2017 and 28 percent were autopsied in FY 2018, almost half of what is recommended. According to industry recommendations, all decedents under the age of 60 should be autopsied. However, due to a physician shortage, the agency has temporarily transitioned to performing routine autopsies only on decedents under the age of 40, while still performing autopsies on decedents over 40 in the case of violent death or suspicious circumstances.

The National Association of Medical Examiners recommends that forensic pathologists perform no more than 250 autopsies and external examinations per year (three external examinations are counted as the equivalent of one autopsy). In FY 2017, each forensic pathologist performed an average of 161 autopsies and 411 external examinations for a total of 298 autopsy equivalents, which is 19.2 percent higher than recommended. In FY 2018, each forensic pathologist performed an average of 139 autopsies and 393 external examinations for a total of 270 autopsy equivalents, which is 8 percent higher than the maximum recommended.

Key Performance Measures by program

Program: Investigations					
Goal	Protect public health and safety.				
Description	Ensure autopsy rates meet National Association of Medical Examiner recommendations.				
KPM #1	Percentage of autopsies performed as a percentage of total cases per forensic pathologist (the autopsy rate).				
KPM Description	According to industry recommendations, autopsies should be performed on approximately 50% of cases. Due to the physician shortage, the percentage of autopsies have decreased and external examinations, which require less time, have increased.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
30%	28%	35%	40%	50%	50%

Program: Investigations					
Goal	Protect public health and safety.				
Description	Decrease number of total autopsies and examinations performed per pathologist per year to industry recommended standard.				
KPM #1	Total number of autopsies and autopsy equivalents per pathologist per year.				
KPM Description	According to industry recommendations, forensic pathologists should perform no more than 250 autopsy equivalents per year. With the current physician shortage, forensic pathologists are performing an excessive number of investigations (autopsies and external examinations).				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
298	270	250	250	250	250

Accomplishments

- Current leadership has corrected all but two deficiencies identified when the State of Oklahoma lost its accreditation in 2009 due to extremely poor conditions in medical examiner office buildings, not enough staffing and other issues.
- Completed and moved into the new Central Medical Examiner's Office.
- Hired two forensic pathologists and began training for a forensic pathology fellow.
- All forensic pathologists are board certified.
- All eligible medicolegal death investigators are nationally certified.

Savings and efficiencies

- OMES shared computers, phones, IT service and server back-ups.

Agency goals

- Achieve re-accreditation from the National Association of Medical Examiners.
- Replace the Tulsa office, which handles nearly 45 percent of the State's forensic caseload. This building is slated to be demolished during OSU's campus remodeling. The facility's lack of sufficient space, need for repairs and inadequate air handling cause the following issues:
 - Forensic exams must frequently be conducted in the hallway, which is neither safe nor dignified handling of human remains.
 - Work space is dim, old and cramped, resulting in poor working conditions and increased difficulty in attracting qualified forensic pathologists.
 - There is no place to meet with grieving families of the deceased.
- Replace forensic pathologists lost in last two years and hire two additional forensic pathologists in order to meet workload, reduce turnover and achieve re-accreditation.
- Reduce staffing turnover and increase retention by offering competitive salaries. Competitive salaries are required in order to compete with other employers during a nationwide pathologist shortage. In the recent graduating class of 25,000 physicians, only 18 graduated as forensic pathologists.

Projects for implementation

- Research on drug overdose using CT scans and toxicology to develop a process for cause and manner of death without an autopsy. If the national board approves this long term research, it could reduce the work load on forensic pathologists. These physicians are becoming increasingly difficult to hire as very few enter this field. This research could be groundbreaking nationwide.

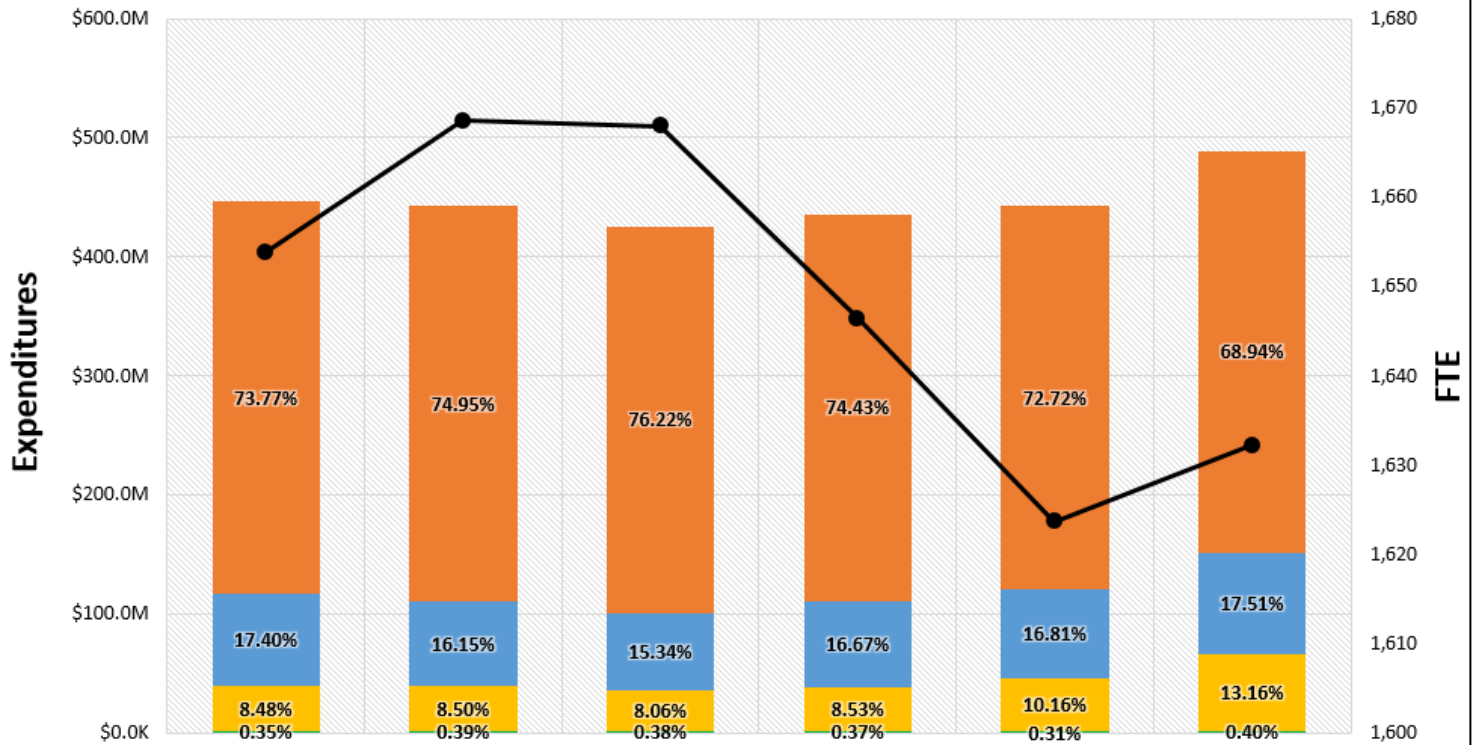
Oklahoma Department of Mental Health and Substance Abuse Services

Oklahoma Department of Mental Health
and Substance Abuse Services

Agency information

Oklahoma Department of Mental Health Substance Abuse Services

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$329.4M	\$331.8M	\$324.0M	\$324.4M	\$321.7M	\$337.1M
Revolving	\$77.7M	\$71.5M	\$65.2M	\$72.6M	\$74.4M	\$85.6M
Federal	\$37.9M	\$37.6M	\$34.3M	\$37.2M	\$44.9M	\$64.3M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$1.6M	\$1.7M	\$1.6M	\$1.6M	\$1.4M	\$1.9M
Total	\$446.5M	\$442.7M	\$425.1M	\$435.8M	\$442.4M	\$489.0M
FTE	1,654	1,669	1,668	1,646	1,624	1,632

Mission

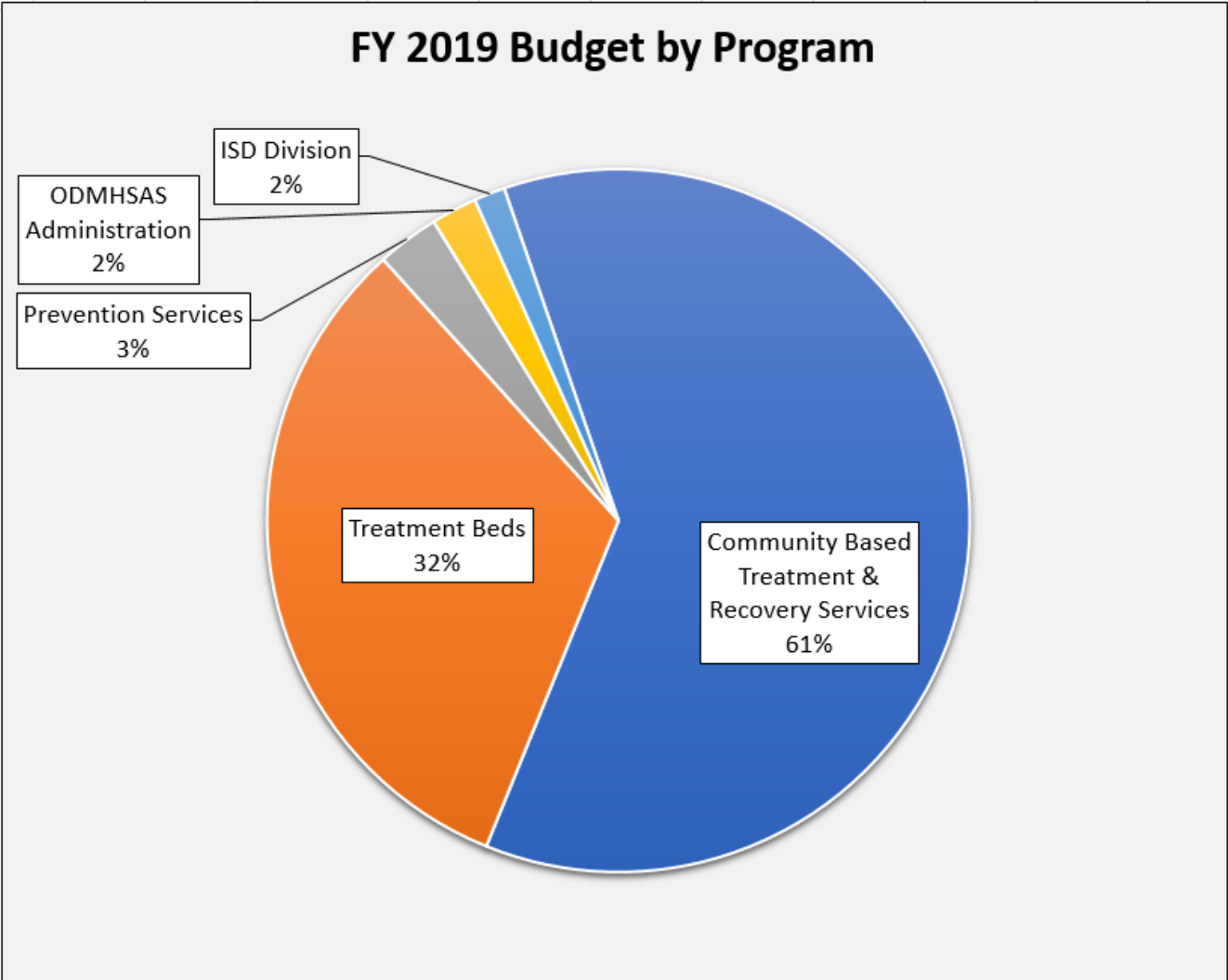
The mission of Oklahoma Department of Mental Health and Substances Abuse Services is to provide services to Oklahomans who are affected by mental illness and substance abuse, prevent economic loss and homelessness, restore well-being and productivity and maintain close nurturing families.

Governance and administration

The ODMHSAS governing board is an 11-member body appointed by the governor and confirmed by the Oklahoma Senate. Terri White, appointed by the board, has served as ODMHSAS’s commissioner since 2007. Her annual salary as commissioner is \$173,318.

Member Name	Appointment Date	Confirmation Date	Term Ending Date
Victor Albert	03/31/2017	05/12/2017	12/31/2021
Rita Aragon	04/25/2017	05/09/2017	12/31/2020
Brent Bell	04/26/2016	05/25/2016	12/31/2023
Gail Box	04/19/2018	05/03/2018	12/31/2025
Brian Bush	02/03/2015	04/29/2015	12/31/2022
Tricia Everest	02/23/2017	03/29/2017	12/31/2023
O. Clifton Gooding	04/28/2017	05/20/2017	12/31/2024
Mary Anne McCaffree	01/31/2013	04/30/2013	12/31/2020
Glenna Stumblingbear-Riddle	04/25/2017	05/12/2017	12/31/2022
J. Andy Sullivan	04/27/2017	05/12/2017	12/31/2019
Ronna Vanderslice	04/10/2018	05/03/2018	12/31/2015

Programs



Program	FY 2019 Budget
■ Community Based Treatment & Recovery Services	\$298.0M
■ Treatment Beds	\$156.2M
■ Prevention Services	\$13.9M
■ ODMHSAS Administration	\$10.2M
■ ISD Division	\$6.9M

Community based Treatment and Recovery Services

Programs of Assertive Community Treatment – PACT is an effective, evidence-based service delivery model providing intensive, outreach-oriented mental health services for people with the most severe mental illnesses. Using a 24/7 team approach, PACT delivers comprehensive community treatment, rehabilitation and support services to consumers in their homes, at work and in community settings. Building community supports such as PACT and other nontraditional programs of care allows an individual, who otherwise may be subjected to multiple hospital visits, or jail, the ability to address the demands of their illness while remaining in the community. The program is intended to assist clients with basic needs, increase compliance with medication regimens, address any co-occurring substance abuse, help clients train for and find employment and improve their ability to live with independence and dignity. Currently, there are 12 PACT teams statewide. With PACT assistance, participants see a reduction in inpatient care days (as much as a 71 percent decrease) and the number of days an individual spends in jail (as much as a 93.5 percent decrease).

Systems of Care – The Oklahoma Systems of Care program is a nationally recognized initiative that serves nearly 5,000 youth and their families across the state. The program targets services for children ages 6-18 years with serious emotional and behavioral problems at home, school and in the community. Youth receiving services through SOC show decreases in school suspensions and detentions, contacts with law enforcement, self-harm and suicide attempts, problem behaviors, and clinically significant improvement in functioning. Over 70 percent of the youth coming into SOC who are diagnosed as “clinically impaired” show significant improvement within six months. Also included in this category are Family Drug Treatment Courts, a specialized court that treats families that have had children removed from the home due to substance abuse issues. These courts have been very successful in achieving family re-unification and sobriety.

Children and transition age youth services – Youth with mental illness have an increased risk to experience psychiatric symptoms in transition age years due to the stressors that come with the transition from home, school, friends and jobs. First break psychosis episodes are often seen at this age and specialized programs to address the specific needs are necessary in order for youth to develop into thriving adults. These evidenced based programs are critical in ensuring a healthy transition into independence and a healthy life.

Gambling addiction treatment – As Oklahoma’s number of casinos has grown, so has the number of persons with gambling addiction issues. This program screens and treats persons with gambling disorders.

Substance abuse treatment – The outpatient component of the substance abuse treatment system offers evaluation and assessment of addiction issues, outpatient detoxification, therapies for multiple types of addiction, rehabilitative services, assistance with housing and employment, and linkage to benefits.

Drug courts and mental health courts – ODMHSAS provides services that work with the criminal justice system to aid in appropriate diversion of eligible offenders into treatment programs, which provide significantly better outcomes, reduce taxpayer costs and change lives. One such service is the statewide drug court program, available in 73 counties. A study of over 4,000 drug court graduates documented more than \$204 million in legal wages earned and an estimated \$6.1 million in taxes paid over a five-year period. Had these graduates been incarcerated, instead of in drug court, it would have cost the state an additional \$193.6 million (estimated average sentence of three years each).

Drug court graduates experience significantly lower incarceration rates than DOC released inmates (7.9 percent compared to 23.4 percent). Other positive outcomes include a 95.4 percent drop in unemployment, a 119.3 percent jump in monthly income, an 81.1 percent increase in participants who are able to again live with their children and a 116.7 percent increase in participants with private health insurance.

Offender screening services are currently available in 37 counties and are expanding statewide for all felony offenders following an increase in appropriated funding in FY 2019. To date, over 26,000 felony defendants have been screened. Over 80 percent have been recommended for various alternatives (DA supervision, community sentencing, DOC supervision, charges dismissed and specialty treatment programs).

Oklahoma Behavioral Health Medicaid Program – During the FY 2012 legislative session, responsibility for the behavioral health portion of Medicaid was shifted from the Oklahoma Health Care Authority to ODMHSAS. The shift of behavioral health Medicaid responsibilities has resulted in incredible savings to the state. Annual behavioral health Medicaid growth prior to the transfer was at 14 percent, a rate that has been slashed by more than 90 percent. In both FY 2017 and FY 2018, growth was reduced to less than 3 percent.

The department is responsible for behavioral health Medicaid pre-authorization, provider reimbursement and program related policy and rules. It also certifies approximately 3,300 treatment providers, organizations and individuals throughout the state.

Clients served: in FY 2018, community-based treatment and recovery services served 181,812 Oklahomans.

Treatment beds

Inpatient psychiatric hospital services – Inpatient psychiatric care is treatment delivered in specialized psychiatric treatment settings for persons who require 24-hour medical supervision and need active treatment due to a mental illness. Evaluation, rapid stabilization and treatment of acute symptoms and risk factors are included as part of the treatment. Persons receiving these services are primarily those deemed to be a danger to themselves or others.

Community-based structured crisis care – Crisis stabilization consists of emergency psychiatric and substance abuse services for the resolution of crisis situations provided in a behavioral health care setting. Crisis stabilization includes a protective environment, basic supportive care, pharmacological treatment, detoxification, medical assessment and treatment, and referral services. Crisis stabilization most often involves persons needing emergency detention, and, frequently, individuals being transported by law enforcement.

Residential substance abuse treatment – Treatment for severe substance use disorders in a residential, live-in setting, which provides a 24/7 professionally directed therapeutic regimen. This service offers intensive, individualized treatment adhering to American Society of Addiction Medicine guidelines. Consumers must participate in services designed to support recovery from severe substance use disorders in addition to learning life skills, recreation and mutual support group involvement.

Clients served: in FY 2018, treatment bed services served 19,155 Oklahomans.

Prevention services

Underage and high risk adult drinking prevention initiatives – ODMHSAS contracts with a network of local nonprofit, university and tribal organizations to deliver prevention services based on community needs. The

Regional Prevention Coordinators prevention network partners with community coalitions in 77 counties to identify priority problems related to alcohol and other drug use, develop a prevention plan and implement prevention services.

The department funds and delivers a comprehensive alcohol prevention program, 2Much2Lose. The initiative offers AlcoholEdu, an online underage drinking prevention course for high school students and their parents, and supports youth leadership chapters of Students Against Destructive Decisions/2M2L.

Seventeen counties utilize alcohol enforcement teams to prevent youth access to alcohol and impaired driving. In addition, all RPCs provide Responsible Beverage Sales and Service training in partnership with the ABLE Commission at no cost to servers, sellers and managers of licensed alcohol retail organizations and special event hosts. The department contracts with the ABLE Commission for local law enforcement training, alcohol mobilization support and enforcement activities in high-need areas.

School-based prevention partnerships – ODMHSAS implements several evidence-based prevention programs in Oklahoma schools. The Good Behavior Game is a partnership with Oklahoma State University to train and support elementary school teachers in classroom behavioral interventions that increase instruction time, decrease off-task and other unwanted behaviors, and have long-term positive mental health and substance use outcomes for children.

The department implements Botvin LifeSkills Training in elementary and middle schools to equip young people with skills such as goal setting, decision making, coping skills, conflict resolution and communication. The ODMHSAS and local providers consult with schools to develop and implement best practice prevention plans, including the collection of student need data such as the Oklahoma Prevention Needs Assessment Survey administered by ODMHSAS every other year to sixth, eighth, 10th and 12th graders.

Prescription drug abuse prevention and treatment initiatives – ODMHSAS is initiating a comprehensive effort to address the state’s opioid crisis, implementing community outreach efforts, community-based prevention and access to targeted treatment services statewide. A statewide network of community-based treatment providers has expanded access to medication-assisted treatment specific to addressing opioid addiction. This initiative has involved:

- Media messaging, education, community events and prevention planning.
- Physician education opportunities and partnerships with the medical community.
- Distribution of naloxone through pharmacies and treatment locations.
- Training over 3,700 law enforcement personnel from approximately 200 agencies to administer naloxone.
- Providing over 4,000 free naloxone kits to law enforcement agencies.
- Engagement of state medical schools.
- Broad-based partnership among state government, statewide professional organizations and community-based stakeholders.

These efforts have helped to deliver positive changes in Oklahoma. The unintentional overdose death rate involving a prescription opioid decreased by 28 percent from 2007 to 2016. Also, Oklahoma saw the second largest decrease nationally in opioid prescribing from 2013 to 2015 – down 18 percent. This effort has been primarily funded through federal grant funds.

Suicide prevention and mental health promotion services – The ODMHSAS Office of Suicide Prevention implements services to reduce the impact of suicide in Oklahoma. Priority populations include, but are not limited to, young people, those receiving healthcare and mental health care services and service members. Suicide prevention services include screening and treatment for suicidality, community skills training, anti-stigma education, crisis hotline services, school programs and postvention services.

The department also coordinates the Mental Health First Aid program that teaches participants how to identify, understand and respond to signs of mental illness and substance use disorders. The training teaches skills to reach out and provide initial help and support to someone who may be developing a mental health or substance use problem or experiencing a crisis. MHFA improves the mental health of the individual administering care and the one receiving it, expands knowledge of mental illnesses and their treatments and increases the services provided to those in need. MHFA is offered for risk identification among veteran, youth and adult populations.

Clients served: in FY 2018, all targeted prevention initiatives excluding public awareness campaigns, websites and digital outreach served 93,305 Oklahomans.

Administration

Administrative services includes human resources, accounting, budgeting and finance, general administration, capital asset management and legal services.

IS Division

Information Services is responsible for data management, network engineering, hardware, database and software design.

Performance and projects

Key Performance Measures by program

Program: drug court					
Goal #1	Family re-unification.				
Description	Efforts drug court is making to re-unify participants with their children and break the cycle of addiction.				
KPM #1	Increase percentage of children re-unified with drug court participants.				
KPM Description	Maintain or increase the percentage of children re-unified with drug court graduates at 80% or greater.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
93%	88%	≥80%	≥80%	≥80%	≥80%

Goal #2	Prosperous citizens and safe communities.				
Description	Efforts drug court is making to ensure that participants do not re-offend.				
KPM #1	Decrease the percentage of drug court participants that re-offend compared to released Department of Correction inmates (23% of released inmates re-offend).				
KPM Description	Maintain the percentage of drug court graduates that go to prison within 3 years of graduation at 10% or below.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
8%	8%	10%	10%	10%	10%

Program: mental health court					
Goal	Prosperous citizens and safe communities.				
Description	Efforts mental health court is making to ensure that participants do not re-offend.				
KPM #1	Decrease the percentage of mental health court participants that re-offend compared to released DOC inmates with severe mental illness (42% of released inmates with severe mental illness re-offend).				
KPM Description	Maintain the percentage of mental health court graduates that go to prison within 3 years of graduation at 10% or below.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3%	3%	≤10%	≤10%	≤10%	≤10%

Program: Mental Health Re-entry Program					
Goal	Prosperous citizens and safe communities.				
Description	Efforts mental health court is making to ensure that participants do not re-offend.				
KPM #1	Maintain the percentage of mental health re-entry program participants that re-offend compared to released DOC inmates with severe mental health illness (42% of released inmates with severe mental health illnesses re-offend).				
KPM Description	Maintain the percentage of participants in mental health re-entry programs returning to prison within 3 years from prison discharge at 23% or below every year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
22.8%	23.0%	22.82%	22.64%	22.47%	22.30%

Program: Community-Based Treatment and Recovery					
Goal	Healthy citizens and strong families.				
Description	When an individual first presents for treatment, ensuring medication visits are available in a timely manner is a keystone to long term recovery and positive outcomes.				
KPM #1	Visit availability.				
KPM Description	Maintain the time between first contact and face-to-face visit for behavioral health treatment to 3 days or less.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3	≤3	≤3	≤3	≤3	≤3
KPM #2	Inpatient and crisis unit care return.				
KPM Description	Maintain the percentage of individuals receiving inpatient or crisis unit care who return within 180 days at 20% or below every year.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
21.85%	22.09%	21.49%	20.88%	20.27%	19.67%

Regional benchmarks and comparisons

National Alliance on Mental Illness - NAMI Grading the States

The National Alliance on Mental Illness publishes the NAMI Grading the States policy report card. Last published in 2009, Oklahoma was one of only six states to receive a B grade. The previous NAMI Grading the States report had given the state a grade of D. No state received an A in the most recent 2009 report. There were 18 states that received a grade of C, 21 states receiving D grades and six that received F grades. The comprehensive report based grades on 65 specific criteria.

Oklahoma was cited as the state that improved the most, with NAMI noting “remarkable progress and significant opportunities.” The report stated that Oklahoma could become the national leader in comprehensive, recovery-oriented mental health care if the ODMHSAS state plan to address priority needs could be implemented, noting the biggest barrier to plan implementation is funding and recommending that the state “transform potential into promise.”

Mental Health America - Ranking the States

Mental Health America produces an annual state comparison report that examines both public and private behavioral health treatment systems and unmet treatment needs. In the latest 2019 report, Oklahoma’s overall comparison ranking is 27th nationally which is up from 41st in 2011. Of states in Oklahoma’s federal region, Oklahoma ranks highest overall (Oklahoma – 27th, New Mexico – 31st, Arkansas – 37th, Louisiana – 38th and Texas – 43rd). Of all bordering states, only Kansas ranks higher (24th).

Accomplishments

- Maintained a consistent low administrative cost rate of less than 3 percent. ODMHSAS has taken a proactive approach to modernize agency practices, increase efficiencies and create a system for continuous improvement in the services provided to all Oklahomans.
- Reduced the statewide waiting list for residential substance abuse services from between 600-800 Oklahomans on any given day to slightly fewer than 500 Oklahomans. In addition, ODMHSAS has reduced waiting time for the highest priority populations to approximately two weeks, with other populations waiting less than three months to access a residential substance abuse bed. ODMHSAS treatment outcomes are among the best in the nation.
- Initiated a mobile response and stabilization system to provide rapid, community-based mobile crisis intervention services for children, youth and young adults experiencing behavioral health or psychiatric emergencies. The department established a statewide toll-free hotline to receive calls from families experiencing crisis, and established county crisis response teams. These teams can provide mobile, on-site, face-to-face responses within one hour of receipt of referral.
- Implemented comprehensive opioid prevention and treatment community outreach efforts, including community-based prevention and access to targeted treatment services statewide. Public outreach efforts have resulted in over 11,000 visits to a prevention and treatment website, and nearly 5.9 million views of social media and mobile messaging posts, online messaging and television public service announcements. In the past year, approximately 2,500 Oklahomans have accessed medication assisted treatment for opioid addiction.
- Partnered with education, primary care and community groups to address the state's high suicide rate by raising awareness and implementing initiatives targeting the reduction of these preventable deaths. Over 3,000 Oklahoma educators in 43 counties were trained in suicide prevention during the 2017-18 school year, with over 15,000 school personnel trained since 2011. Oklahoma moved from 7th nationally in terms of suicide rate in 2017 to 16th in 2018, according to the American Foundation for Suicide Prevention.

Savings and efficiencies

- Maintained a consistent low behavioral health Medicaid growth rate of less than 3 percent. During the FY 2012 legislative session, responsibility for the behavioral health portion of Medicaid was shifted from the Oklahoma Health Care Authority to ODMHSAS, resulting in significant savings to the state. Annual Medicaid growth prior to the transfer was 14 percent, which has been reduced by more than 90 percent. In both FY 2017 and FY 2018, growth was reduced to less than 3 percent.
- Maintained a significantly reduced administrative cost rate of less than 3 percent by proactively modernizing agency practices, increasing efficiencies and creating a system for continuous improvement.
- Routine evaluation of every facility and contract to obtain the best possible and most cost-efficient services for Oklahomans. Over 2/3 of community mental health centers and over 90 percent of substance abuse services are delivered through private organizations.
- Identified and developed a plan to assist users with multiple admissions to inpatient, crisis care and residential substance use treatment services, who receive a significantly higher number of the most intensive, costly services. ODMHSAS efforts resulted in a 50 percent reduction in higher-end services used, along with a 48 percent decrease in homelessness.

Agency goals

- Expand the Smart on Crime initiative which effectively diverts non-violent individuals with mental illness and/or addiction from the criminal justice system via evidenced-based interventions including drug courts, mental health courts and law enforcement training.

- Secure resources for individuals in need of marijuana treatment and prevention. Nationally, approximately 9 percent of all marijuana users become dependent. Resources will be directed to high need populations to provided community and school-based prevention services and treatment services.
- Secure resources to serve individuals in need of alcohol dependence treatment and prevention resulting from State Question 792 and Senate Bill 383 (authorized the sale of beer and wine in licensed retail stores). Alcohol is the number one drug used by young people in Oklahoma and the number one reason for requiring substance abuse disorder treatment. Resources will be directed to high need populations for community-, school-, university- and healthcare-based prevention and treatment services.
- Secure funding to fully implement the Labor Commissioner Mark Costello Act to provide best practice of Assisted Outpatient Treatment for all Oklahomans who qualify. AOT is court-ordered treatment, including medication, for people with severe mental illness who meet strict legal criteria and who have difficulty complying with treatment.
- Secure funding to prevent suicides of service members, veterans and their families along with other high risk populations such as Native Americans and youth between 16 and 24.
- Secure funding for high need communities to implement community- and school-based prevention services, target overdose prevention communication and outreach and continue medical education.

Projects for implementation

- **Drug court** – The drug court program continues to show significantly better outcomes:
 - 7.9 percent incarceration rate for graduates compared to 23.4 percent for released inmates.
 - 4,076 FY 2010-2012 drug court graduates earned more than \$204 million and paid an expected \$6.1 million in taxes over five years. If these 4,076 graduates had gone to prison the state would have expended \$193,610,000 to incarcerate them for an average of three years.
 - 95.4 percent drop in unemployment; 119.3 increase in monthly income; 116.7 percent increase in participants with private health insurance; and an 81.1 percent increase in participants who are able to again live with their children.
 - Drug court costs significantly less than incarceration, with the Department of Corrections spending on average \$19,000 a year to incarcerate someone compared to a \$5,000 annual cost per person for drug court.

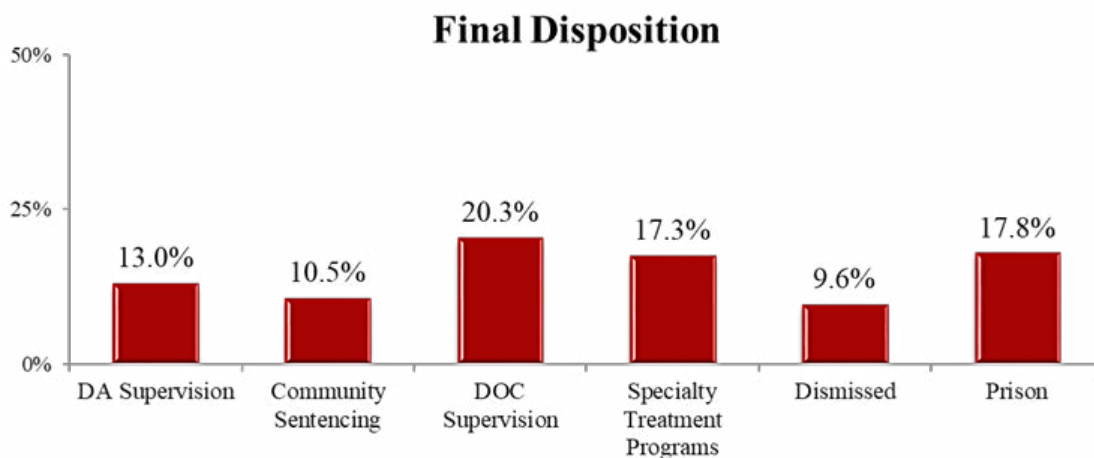
Current areas of focus: Update and improve the specialty court electronic reporting system, review processes and court information entry; continue review and assessment of court outcomes and performance-based funding allocation; implement enhanced on-site review capabilities and follow-up; rewrite the drug court handbook to reflect additional evidence-based benchmarks and procedures; and offer training and educational opportunities for all court personnel.

- **Mental health court** – Mental health court are available in 16 counties and are demonstrating positive outcomes:
 - Only 3.2 percent end up incarcerated. A standard released inmate ends up incarcerated 23.4 percent of the time, and a released inmate who also has serious mental illness will end up incarcerated 41.8 percent of the time.
 - Ninety-five percent decrease in arrests; 84 percent drop in jail days; and an 80 percent decrease in days spent in jail.
 - Over 50 percent are able to become employed.

- Mental health court costs \$5,400 per participant annually, compared to \$19,000 a year for DOC incarceration (\$23,000 for incarceration of a person with severe mental illness).

Current areas of focus: In FY 2019, ODMHSAS received an additional \$1 million appropriation to expand specialty courts that will provide approximately 185 additional treatment court slots per year. This will not fully fund statewide need. A plan is being finalized that will target counties to begin operation/expand existing courts. Expansion of mental health court slots utilizing the additional FY 2019 appropriations (seven new courts and additional capacity in four existing courts); enhancement of court reporting capabilities utilizing the electronic reporting system; and, training and education for all court personnel.

- **Offender screening** – By serving as central screening hubs, county jail-based screenings save diversion program resources and avoid duplicative assessment processes. County jail-based screenings have been established in 37 counties and nearly 27,000 felony defendants (26,329) have been screened, with nearly 23,000 (22,768) final dispositions recorded. Screening will expand to all counties in FY 2019 for all felony level offenders. Outcomes from some of the participating counties are:
 - Offender screenings have reduced the average time an offender spends awaiting sentencing by 57 days. Resulting in \$15.5 million in jail day savings.
 - Counties without offender screening tools experienced an increase in the percentage of nonviolent prison receptions that was approximately twice that of counties with offender screening.
 - (Tulsa County) An 87 percent decrease in the length of time offenders spent in jail (from 31 days pre-implementation to four post-implementation).
 - (Tulsa County) A \$2.2 Million reduction in the cost to incarcerate offenders (\$2,532,717 pre-implementation to \$326,802 post-implementation).
 - (Pontotoc County) A 72 percent decrease in length of time from arrest to drug court admission (from 221.5 days pre-implementation to 61.7 days post-implementation).



Current areas of focus: Expansion of offender screening statewide utilizing the additional FY 2019 appropriations; presentations and support services to counties adding offender screening capabilities; addressing treatment provider contract needs in new counties; continued support to existing sites; and expanded data and analysis capabilities to assess program efficiency and effectiveness.

- **Screening, brief intervention, referral to treatment** – SBIRT is a screening tool used in emergency rooms, primary care offices and other physical health settings to identify substance abuse problems early and help people understand the consequences of substance abuse or misuse, and the corresponding impact on their health and their lives. The ODMHSAS SBIRT initiative, funded by philanthropic donations and competitive grants, is collaborating with four state primary health systems (Integris Health, Saint Anthony’s, OU Medical, and Community Health Centers Incorporated) to demonstrate multilevel benefits of integrative care. More than 9,600 patients have received SBIRT services. In the past year, 10 percent of these individuals screened positive for alcohol abuse/addiction, 30 percent for depression and 16 percent for other drug abuse/addiction.

Current areas of focus: Initial steps to expand SBIRT into non-medical settings such as OJA and DHS; additional opportunities involving health systems and primary care locations; and, continued and enhanced efforts for partnership with tribal health systems.

- **Comprehensive opioid prevention and treatment** – ODMHSAS is undertaking a comprehensive effort to address the state’s opioid crisis, implementing community outreach efforts, community-based prevention and access to targeted treatment services statewide. See program description above for detail.

Current areas of focus: Continued utilization of federal funding to increase use of Medication-Assisted Treatment services; continued efforts to distribute naloxone rescue medications; continued initiatives to expand public education and awareness, including a statewide awareness campaign and educational website; and community-targeted prevention and awareness efforts targeting defined, high-risk populations.

- **Statewide Telemedicine program** – The ODMHSAS telemedicine program is recognized by the American Telemedicine Association as having the largest telemedicine network in the nation that specializes in behavioral health. Over a measured two-year period, the department has saved approximately \$5.8 million using telemedicine capabilities. There are more than 500 licensed users on the network averaging 30 hours a day of video usage. Analysis of the network over a two-year measured period showed a 28% increase in persons receiving services via telemedicine, from 28,000 to more than 34,000.

Current areas of focus: Implementing a systems upgrade that will allow for telemedicine clients and clinicians to utilize additional device types for telemedicine delivery, significantly enhancing access to treatment services; and, assessing opportunities to centralize delivery points and enhanced access to clinicians.

- **Oklahoma prevention needs assessment** – ODMHSAS works with schools throughout the state to provide district-wide prevention needs assessment at no cost to the schools. The OPNA is a survey administered to students in grades 6th, 8th, 10th and 12th during even-numbered spring semesters. The survey measures risk behaviors such as violence and alcohol, tobacco, and other drug use that can result in injury and/or impede positive development and evaluates risk and protective factors, which are attitudes, behaviors, and opinions that research has shown to be highly correlated with these risk behaviors. Survey results are utilized in planning important prevention and intervention programs within schools and communities.

Current areas of focus: Partnership with the State Department of Education to encourage school district OPNA utilization (and utilization of other resources); and exploration of additional opportunities to customize resources for specific district needs.

- **Project ECHO, partnership with OSU Center for Health Sciences** – Project ECHO is a collaborative model of medical education and care management that empowers clinicians in rural and underserved communities to provide specialty care to more people right where they live. Through the use of technology, Project ECHO connects an interdisciplinary team at the OSU Center for Health Sciences with community providers to discuss treatment for chronic and complex medical conditions. ODMHSAS is partnering with OSUCHS to use this technology to support medical providers (focused on providers in rural areas) regarding mental health and addiction issues. The heart of the ECHO model is its hub-and-spoke knowledge-sharing networks, led by expert teams who use multipoint videoconferencing to conduct virtual clinics with community providers. In this way, primary care doctors, nurses and other clinicians learn to provide excellent specialty care to patients in their own communities.

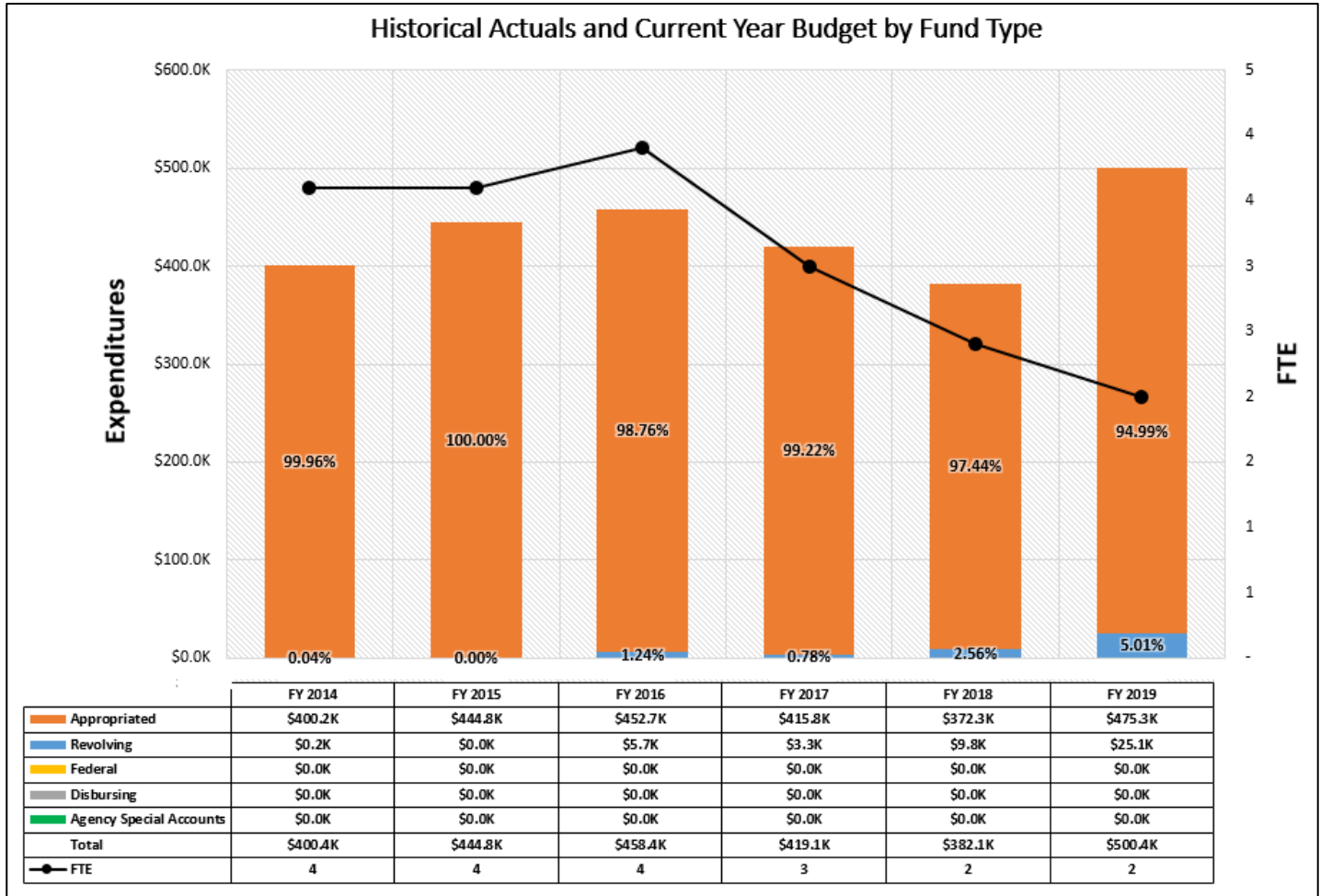
Current areas of focus: Medication-assisted treatment training through ECHO for residents and practicing physicians along with additional training opportunities in addiction medicine; training on new prescription guidelines; and ongoing expansion of ECHO reach and utilization particularly in rural and underserved areas via the lead partner Oklahoma State University Center for Health Sciences.

Merit Protection Commission



Agency information

Merit Protection Commission



Mission

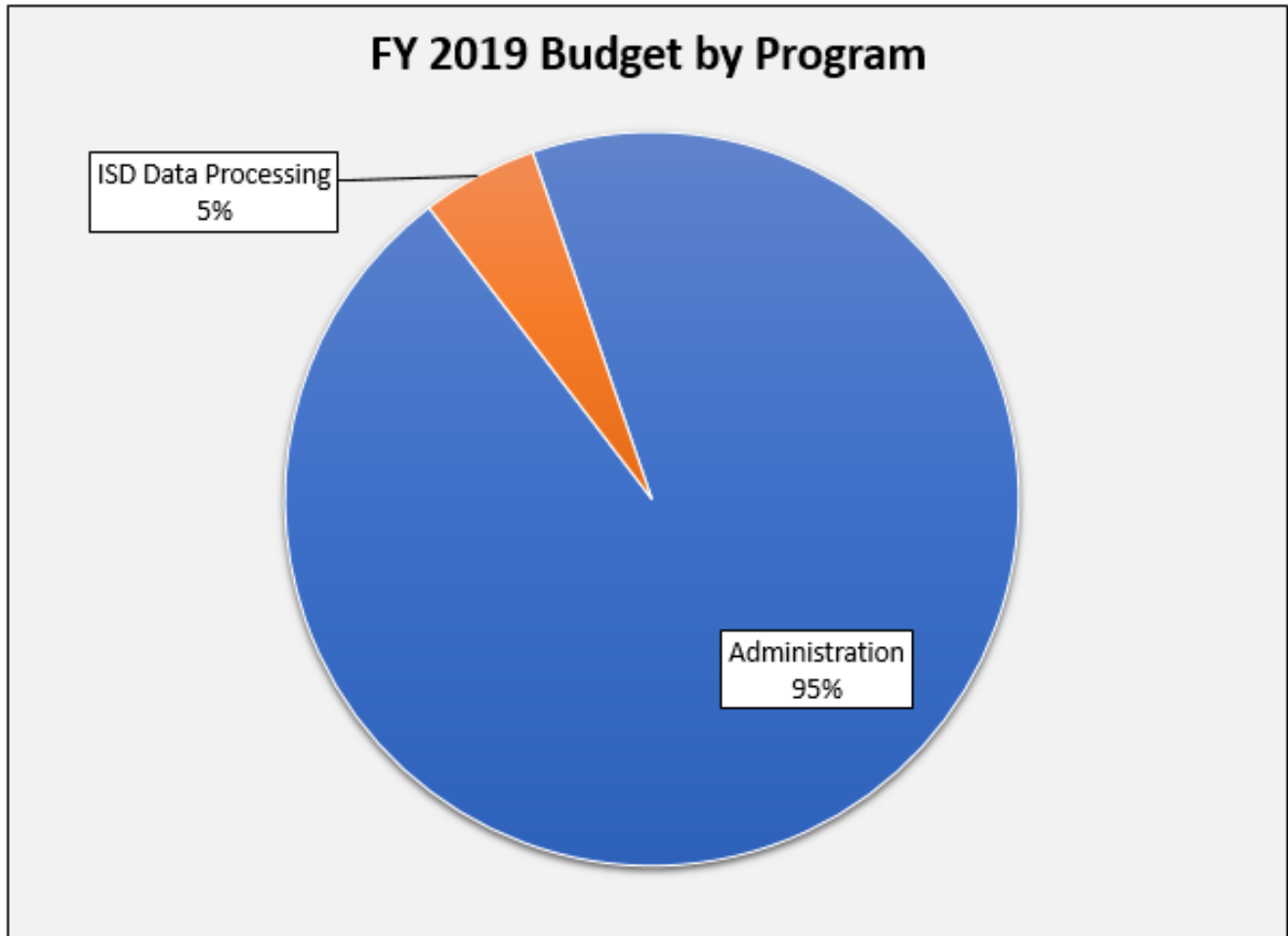
The mission of the Merit Protection Commission is to protect the state's merit system utilized by state agencies, their employees and citizens for the State of Oklahoma. Their mission is accomplished through the commission's powers to receive and act on complaints, trainings, counseling and consultation in conjunction with voluntary mediation and mandatory negotiations. The rights and responsibilities of public officials, state employees and applicants are protected through the commission's investigative powers, dispute resolution systems and administrative hearing process.

Governance and administration

The Oklahoma Merit Protection Commission consists of nine members, who are appointed for a term of three years. Two members of the Commission are appointed by the speaker of the House of Representatives. Five members of the commission are appointed by the governor and two are appointed by president pro tempore of the Senate. The executive director is hired by the Merit Protection Commission. The current executive director is Carol Shelley. Her annual salary is \$75,988.

Member Name	Appointing Authority	Appointment Date	Confirmation Date	Term Ending Date	Congressional District (if applicable)
Gene Moses	Governor	7/2/2016	n/a	7/1/2019	n/a
Charles Burton	Speaker of the House	8/21/2013	n/a	1/31/2016	n/a
Scott Maule	Governor	7/2/2016	n/a	7/1/2019	n/a
Samuel Fulkerson	Governor	7/2/2016	n/a	7/1/2019	n/a
Eric Blakeney	President Pro Tempore	12/17/2015	n/a	12/16/2018	n/a
Jason Reese	Governor	7/2/2018	n/a	7/1/2021	n/a
Marianne Miller	President Pro Tempore	12/10/2015	n/a	6/30/2018	n/a
Kim Neese	Governor	7/2/2017	n/a	7/1/2020	n/a
DeWade Langley	Speaker of the House	8/21/2013	n/a	1/31/2016	n/a

Programs



Program	FY 2019 Budget
Administration	\$474.8K
ISD Data Processing	\$25.6K

Administration

ADR certification

Offers newly trained facilitators an opportunity to observe mediation and be observed prior to conducting a mediation or negotiation on their own and obtain certification.

Clients served: State employees, managers.

Alternative dispute resolutions mediations and negotiations

Provides all who use our services a third-party platform to resolve disputes. Mediations are voluntary and negotiations are mandatory prior to moving forward to a hearing. The goal is to resolve disputes at the lowest level possible.

Clients served: State employees, managers.

Administrative hearings and prehearing conferences

Offers due process on the merits of an appeal with fair, independent hearings on the issues, facts, laws and discovery submitted. It is conducted by administrative law judges.

Clients served: State employees, managers. Approximately 27,163 employees.

Grievance management

Provides training for each agency grievance manager for certification.

Clients served: State agency grievance managers.

Investigations

Investigate employee-alleged violations of the OK Personnel Act, Merit Rules and alleged violations of discrimination, including sexual harassment, etc. and alleged violations of the Whistleblower Act.

Clients served: State agencies, their employees, former employees and applicants for state employment.

Training and development

The primary focus of this program is teaching management, supervisors and employees the steps of progressive discipline and grievance management as a preventive measure in resolving and handling disputes. The training and development program also teaches on the topics of sexual harassment and investigative techniques to improve employee/supervisor relationships.

Clients served: State employees, managers.

IS Division data processing

Information services supports the technology needs of the Merit Protection Commission.

Performance and projects

Key Performance Measures by program

Investigations					
Goal	Provide an effective and impartial employment dispute resolution system to our clients.				
KPM #1	Our goal is to continue to provide an economical way of resolving employment disputes in state government.				
KPM Description	Number of investigations.				
Actuals		Estimates			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
83	87	90	95	100	103
KPM #2	Average time to complete an investigation.				
KPM Description	Time in months.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
10	6	4	4	4	4

Accomplishments

- The agency processed 145 appeals, including 36 discharges, 17 suspension without pay, four demotions, 11 discrimination, 17 Whistleblower Act, 39 grievance appeals, three sexual harassment, one reduction in force, four disqualifications, two payroll, six prohibited acts, four other alleged violation appeals.
- The agency conducted eight grievance trainings, nine progressive discipline trainings, facilitated 53 negotiations and mediations.
- The agency conducted 22 prehearings, 14 hearings and disposed of 94 cases.
- Merit Protection sponsored a training conference with over 100 attendees.

Savings and efficiencies

The agency continues to save the State of Oklahoma money by providing a cost effective way of resolving disputes at the lowest level possible. The MPC potentially saves the state \$23,000 for each case it resolves prior to a hearing and approximately \$10,000 for each case disposed with a hearing. The cost savings are derived from costs per case at MPC, district court and attorney fees and expenses. Information was gathered from various agency attorneys and private attorneys and analyzed by Agency Business Services of Office of Management and Enterprise Services. The agency produces a faster resolution than district court and the Equal Employment Opportunity Commission and reduces their docket schedules. Our independent quasi-judicial service eliminates the number of cases filed in district court.

Agency goals

- Reduce investigation processing time by 50 percent.
- Provide equal employment opportunity investigative assistance and consultation to agencies without EEO staff.

The MPC will continue to ensure state agencies and employees are complying with human resources laws, rules and policy in order to promote effective human resource management and morale in state government. The agency goal and strategic plan is to reach those managers and employees in rural areas and provide organizational training and consultation to improve working relationships.

Projects for implementation

- Increase free MPC progressive discipline training for supervisors as required pursuant to merit rule 260:25-17-93 semi-annually.
- Establish an online module for specific training, i.e., progressive discipline, sexual harassment and whistleblower on the MPC website.

The Merit Protection Commission is constantly trying to improve services and will work with legislators and those who use our services to evaluate merit reform possibilities.

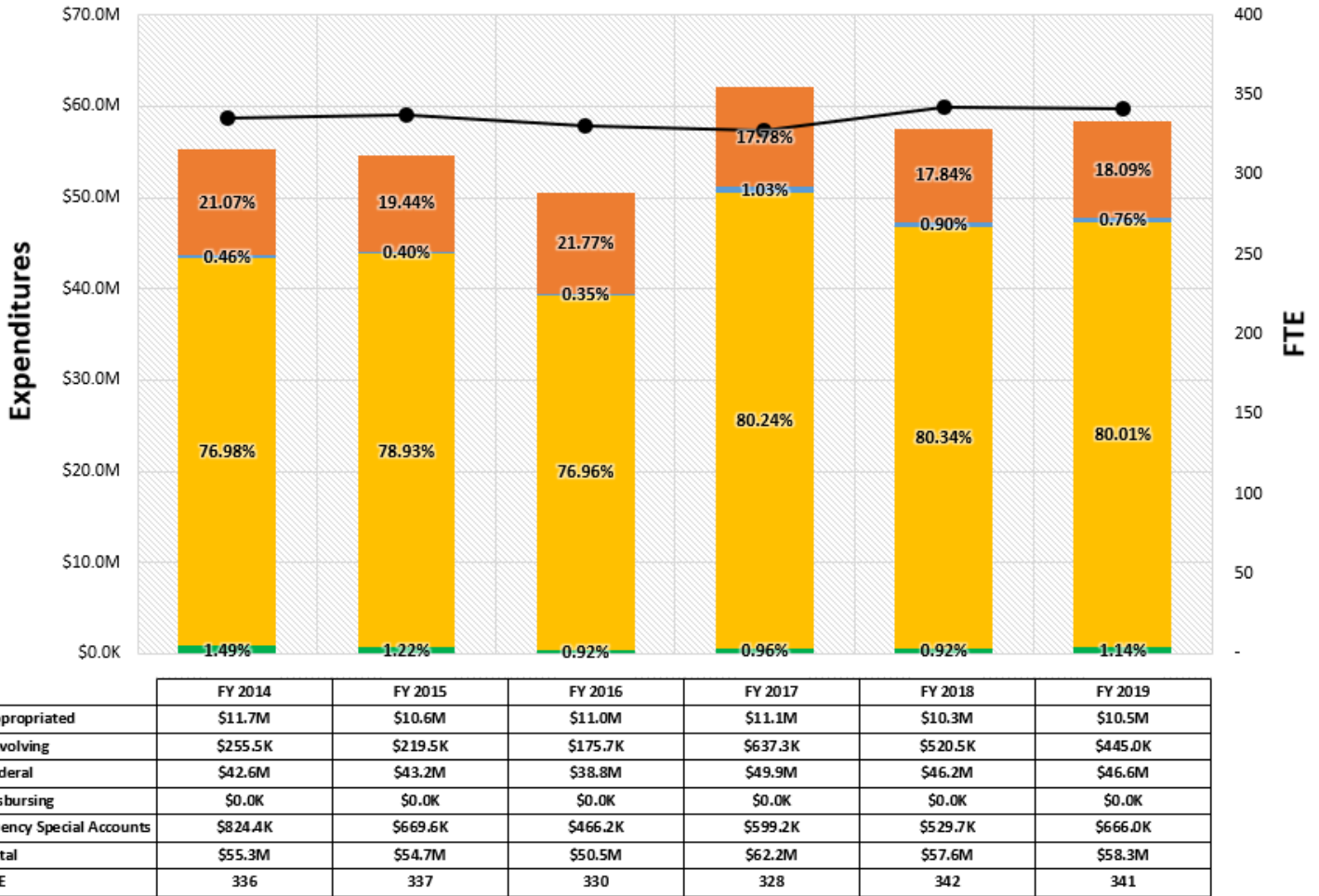
Oklahoma Military Department



Agency information

Oklahoma Military Department

Historical Actuals and Current Year Budget by Fund Type



Mission

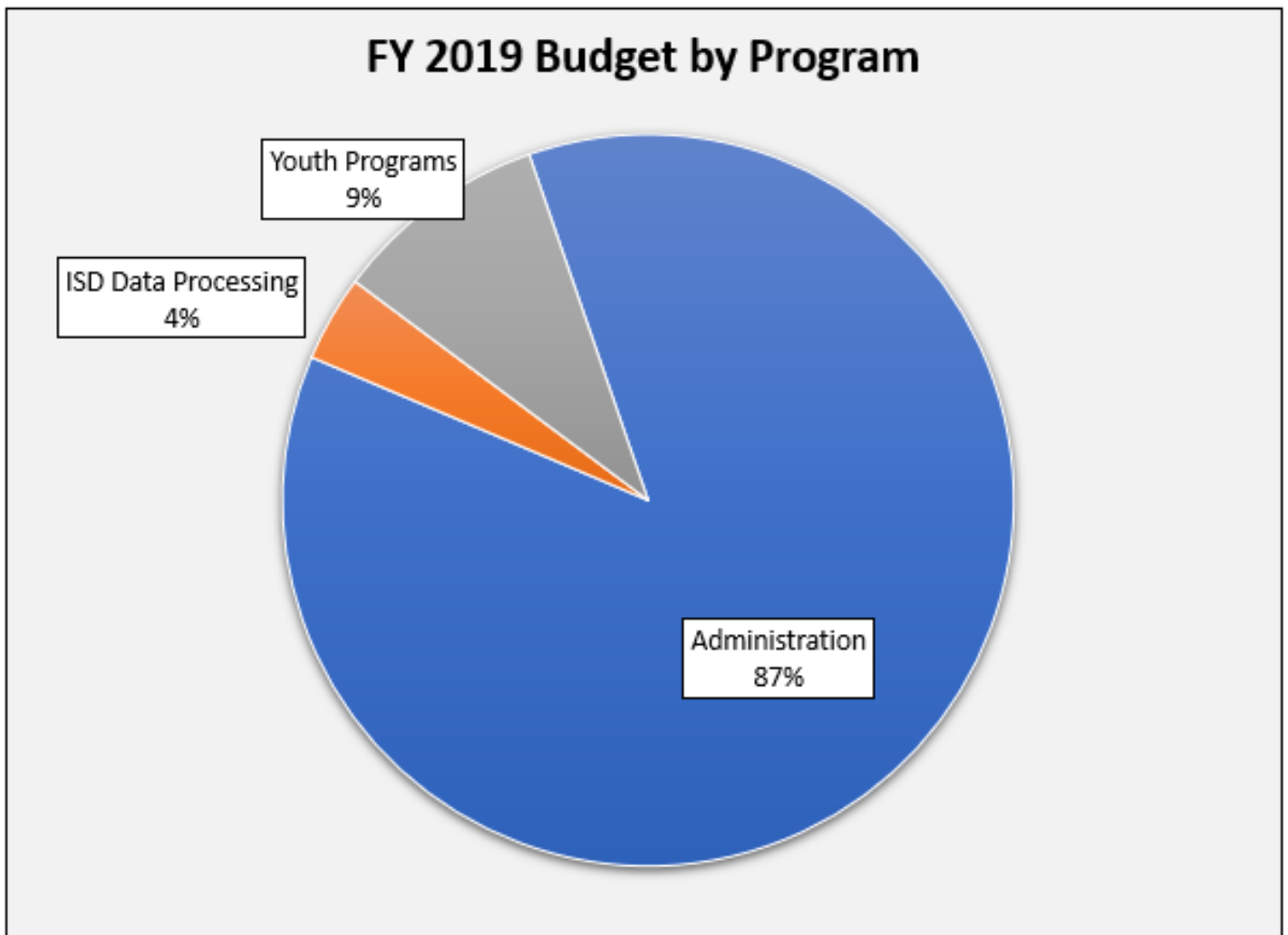
The Oklahoma Military Department provides federal and state resources enabling the Oklahoma National Guard to provide ready units and personnel to the state and nation in three roles:

- State: To provide fully trained units, soldiers and airmen to support civil authorities in times of natural or manmade disasters and to mobilize in order to provide special services in preserving peace, order and public safety, at any time, on order of the governor of Oklahoma.
- Federal: As a part of the United States Army and Air Force, to provide fully trained units, soldiers, and airmen prepared to mobilize, deploy and execute all war-time missions on order of the President of the United States.
- Community: Implement and execute federal programs in the areas of drop-out recovery/high school completion; science, technology engineering and math for at-risk youth; counterdrug operations in support of local, state and federal efforts; and to participate in local, state and national programs that add value to Oklahoma.

Governance and administration

The governor of Oklahoma is the commander-in-chief of all Oklahoma military organizations, making the governor the chief officer of the military department. The adjutant general of Oklahoma, appointed by the governor with the advice and consent of the Oklahoma Senate, serves as the administrative head of the OMD and is the military commanding officer of all Oklahoma military organizations, second only to the governor. While serving as adjutant general, the individual holding the office holds the rank of major general. Major General Michael C. Thompson was appointed as the adjutant general in November 2017 and was re-appointed by Gov. Kevin Stitt. The adjutant general has a current salary of \$184,568.

Programs



Program	FY 2019 Budget
Administration	\$50.5M
ISD Data Processing	\$2.2M
Youth Programs	\$5.5M

Administration of the Oklahoma National Guard

The general administrative services of the Oklahoma Military Department are an integral and critical piece of the management and administration of the Oklahoma Army and Air National Guard. OMD serves as the operational reserve component for the agency's sister services: The United States Army, the United States Air Force, and the Department of Defense. When a disaster occurs at home or abroad, OMD is prepared to respond.

Number of clients served: Over 9,500 Oklahoma Army and Air National Guard soldiers and airmen, at-risk youth programs and the STARBASE program.

IS Division data processing

The Oklahoma Military Department receives IT services from the Information Services Division and from the federal government. Without automation in the National Guard Administration program, youth programs and support services, it would be very difficult to conduct day-to-day business as each relies heavily on information services to function.

Youth programs (Thunderbird Challenge and STARBASE)

The National Guard Youth Challenge Program is an 18-month program consisting of a 22-week in-resident phase followed by a 12-month post-graduate mentorship phase that leads, trains and mentors 16- to 18-year-old at-risk students and high school dropouts so that they may become productive citizens in Oklahoma's and America's future. The DoD STARBASE Program focuses on elementary students, primarily fifth graders, with a goal to motivate them to explore STEM as they continue their education. STARBASE exposes these students to technological environments and positive civilian and military role models found on Active and National Guard military bases and installations and provides 25 hours of exemplary hands-on instruction and activities that meet or exceed national standards. Oklahoma's DoD STARBASE program also offers STARBASE 2.0, which combines STEM activities with a school-based environment to provide additional mentorship and guidance for at-risk youth making the transition from elementary to middle school.

This program provides a direct benefit to the Oklahoma Department of Education by providing either alternative or additional education programs which come with no impact or cost to that agency's appropriations. The Thunderbird Challenge Program provides the only at-risk, in-resident program in the State of Oklahoma and directly impacts the Statewide Goal of Educated Citizens and Exemplary Schools – specifically the Statewide Program of High School Completion. The STARBASE program contributes to the Statewide Program of Advanced Offerings (C0003).

Number of clients served: 5,000-6,000 clients were served by this program.

Performance and projects

Key Performance Measures by program

Program: youth programs					
Goal	Youth program operations.				
Description	Operate the Oklahoma Military Department's two youth programs to the highest levels of federal compliance.				
KPM #1	Thunderbird Challenge Program graduates.				
KPM Description	Meet or exceed the National Guard Youth Challenge program's goals for Thunderbird Challenge Program graduates.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
215	218	220	220	220	220
KPM #2					
DoD STARBASE Locations.					
KPM Description	Maintain minimum of five DoD STARBASE Classrooms at four separate locations and a minimum of four STARBASE 2.0 after-school programs.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
4/4	5/4	5/4	5/4	5/4	5/4
KPM #3					
DoD STARBASE Participation					
KPM Description	Maintain minimum annual student participation rates of 3,500 students and 150 classes per year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3,400/150	3,955/177	4,100/186	3,500 / 150	3,500 / 150	3,500 / 150

Regional benchmarks and comparisons

The Oklahoma Military Department fares well on most metrics in comparison to military departments in other states in the region. Oklahoma maintains 31 readiness centers comprised of 1.4 million square feet of floor space and housing for 6,600 soldiers. The average age of these facilities is 34 years. According to National Guard Bureau statistics, Oklahoma Army National Guard facilities have an overall Condition Index of 87, but only has 67 percent of required space. Other states in the region have similar statistics (Arkansas – 58 facilities, 1.5 million SF, average age of 35 years, CI of 89, 54% of required space; Kansas – 35 facilities, 1.1 million SF, average age of 48 years, CI of 85, 64 percent of required space; Louisiana – 76 facilities, 2.4 million SF, average age of 31 years, CI of 62, 72 percent of required space; New Mexico – 26 facilities, 839 thousand SF, average age of 26 years, CI of 85, 78 percent of required space).

For youth programs, in addition to Oklahoma, the regional states with National Guard Youth Challenge Programs are Arkansas – 1; Louisiana – 3 and New Mexico – 1. For the most recent year data was published, Oklahoma graduated 99 cadets per class with a state FTE employee-to-cadet ratio of 1 to 4.02; Arkansas graduated 80 cadets per class with a state FTE-to-cadet ratio of 1 to 3.63; Louisiana's three programs graduated an average of 242 cadets per class with a state FTE-to-cadet ratio of 1 to 5.1; and New Mexico graduated 93 cadets per class with a state FTE-to-cadet ratio of 1 to 5.02.

Accomplishments

- Completed the Readiness Center modernization project at the Edmond Readiness Center.
- Began construction on numerous Army and Air National Guard construction projects, with various levels of federal, state and/or local funding. These include:
 - Ardmore Readiness Center.
 - The 138th Fighter Wing simulation center.
 - Camp Gruber Training Center new construction and modernization projects.
 - Thunderbird Challenge Program modernization projects.
- Facilitated the mobilization and deployment of over 2,500 Oklahoma Army and Air National Guard members in support of federal DoD missions across the globe.
- Mobilized and deployed 2,000 Oklahoma Army and Air National Guard members to support Hurricane Harvey relief efforts in Texas.
- Provided armed security for five separate Oklahoma Army and Air National Guard installations across the state.
- Graduated 245 at-risk youth from the Thunderbird Challenge Program.
- Taught 5,000-6,000 fifth graders in STEM through the DoD STARBASE Program.

Savings and efficiencies

Wherever it is appropriate and prudent to do so, costs are reimbursed by the federal government through the master cooperative agreement, providing exponential savings and efficiencies and allowing for shared services in the areas of capital asset management, accounting and finance and IT services.

Agency goals

- Execute an aggressive facility modernization plan, addressing the deferred maintenance backlog for Oklahoma Military Department/Oklahoma National Guard facilities across the State of Oklahoma.
- Improve the facilities at the Thunderbird Challenge Program, prioritizing those projects, which will improve quality of life for cadets.
- Develop a plan and funding model for a new replacement building for the 45th Infantry Division Museum.
- Maximize federal matching funds at every available opportunity.

Projects for implementation

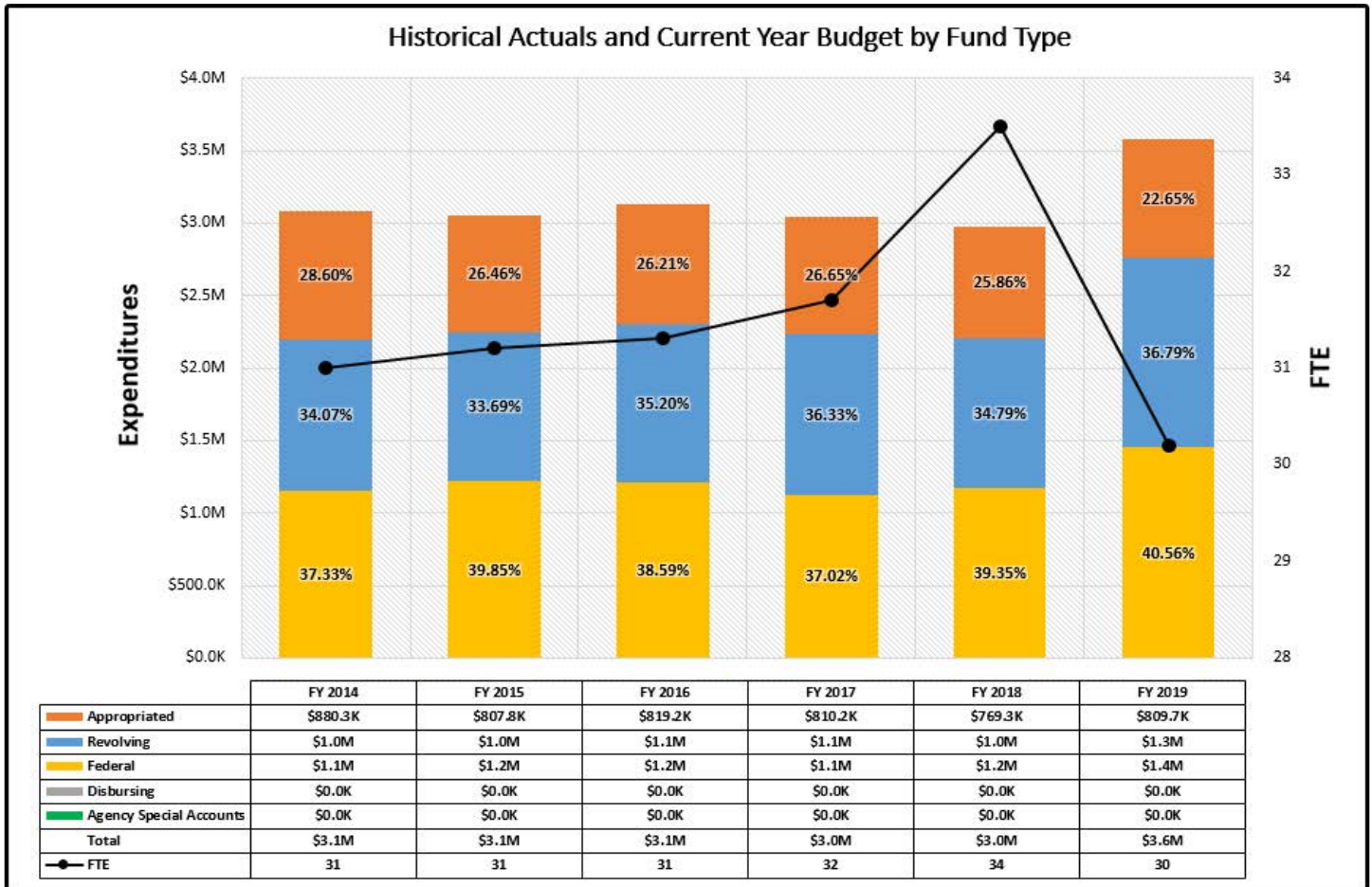
OMD began a 100 percent federally funded, \$24 million construction project for the Ardmore Readiness Center which should be completed in late FY 2019 or early FY 2020.

Department of Mines



Agency Information

Department of Mines



Mission

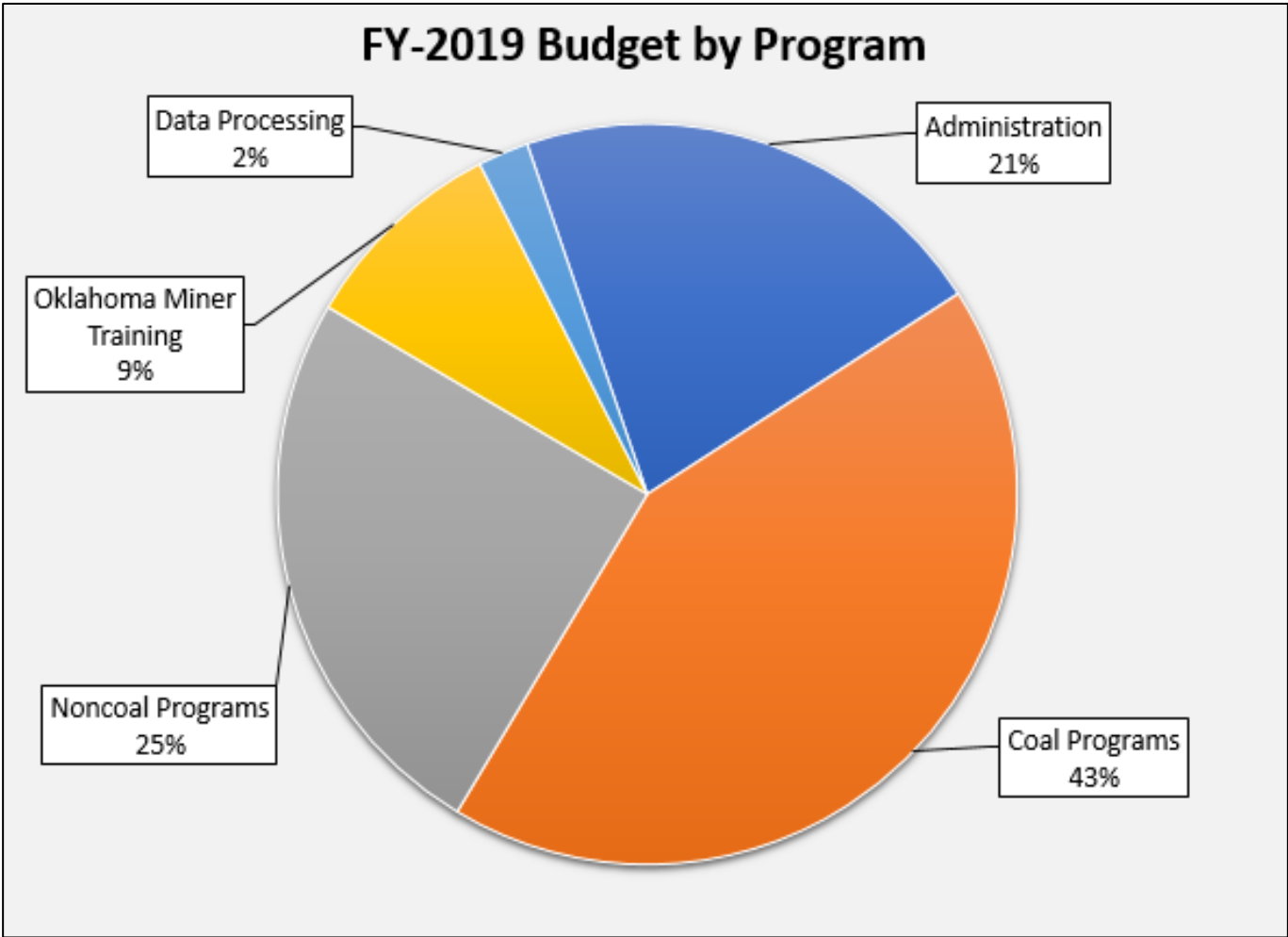
The mission of the Oklahoma Department of Mines (ODM) is to protect the environment of the state, life, health and safety of the miners and protect property of the citizens affected through enforcement of state mining and reclamation laws.

Governance and administration

The Oklahoma Legislature abolished the State Mining Board and replaced it with the Oklahoma Mining Commission in 1985. The Commission is a nine-member board that serves as the governing body of the Department and is responsible for approving the department's budget, establishing policy and appointing the director of the department. The members of the Commission are appointed by the Governor of Oklahoma with the approval of the Oklahoma Senate. All members serve seven-year staggered terms. The membership of the Commission consists of one person with experience in each of the following fields: engineering or geology, labor or worker's safety, agriculture or soil conservation, transportation, economic development or banking, public utilities, natural resources, and two persons selected at large. Mary Ann Prichard serves as the director of the Department of Mines. Her annual salary as executive director is \$80,300.

Member Name	Appointing Authority	Term End Date
George E. Fraley	Governor	1/1/2020
J. Clement Burdick, III	Governor	1/1/2022
Ronald Cunningham	Governor	1/1/2023
Kurt Klutts	Governor	1/1/2024
B. Dave Donoley	Governor	1/1/2020
Jed Winters	Governor	1/1/2021
Tommy R. Caldwell	Governor	1/1/2019
John Curtis	Governor	1/1/2021
Mark A. Helm	Governor	1/1/2025

Programs



Program	FY-2019 Budget
Administration	\$757.1K
Coal Programs	\$1.5M
Noncoal Programs	\$887.2K
Oklahoma Miner Training	\$325.0K
Data Processing	\$79.0K

Administration

Administration includes human resources, accounting, budgeting and finance, general administration, capital asset management and legal services.

Minerals/Non-Coal

The Oklahoma Department of Mines Mineral/Non-Coal Division administers two separate programs. The Non-Coal Mining Program and the Non-Mining Blasting Program work simultaneously and parallel to accomplish our division's goals through:

- Issuing mining permits and amendments (revisions) in compliance with the statutes and regulations under Oklahoma state law.
- Conducting annual reviews in compliance with statutes and regulations.
- Approving bond releases in compliance with statutes and regulations.
- Issuing non-mining blasting permits and blasting permit exemptions for the purchase of explosives in Oklahoma.
- Conducting health and safety inspections and environmental inspections on all non-coal surface and underground mines.
- Conducting permit review inspections on all non-coal mine sites.
- Conducting reclamation inspections on all non-coal sites.
- Conducting complaint investigations upon request.
- Conducting hearings as outlined in the statutes and regulations.
- Conducting blasting inspections on all mine sites.
- Conducting accident or fatality investigations as they occur.
- Conducting non-mining blasting inspections.

Functions of the Minerals Division is the enforcement of a safe and healthy working environment for the miners in the mining industry, ensuring compliance with mining permits issued and the enforcement of reclamation so that Oklahoma land is left in a productive, safe and usable state. This is accomplished by enforcing the administrative law found under OAC 460:10 and O.S. Title 45 regarding non-coal permits. Non-mining blasting laws are found under OAC 460: 25 and O.S. Title 63.

Clients served: 20,000 clients served who are directly associated with the mining operations.

The ODM regulates the use of explosives within Oklahoma. All mining operations which utilize explosives must have approved blasting plans on file in their mining permits. These locations are regulated by the mining divisions of the department. All other uses of explosives must comply with the Oklahoma Explosives and Blasting Regulation Act of Title 63. The Non-Mining Blasting Program regulates the purchase and use of explosives in compliance with this act.

Clients served: All persons using explosives and blasting agents off of a mine site, unless exempt by law; all persons selling explosives and blasting agents, as well as all private citizens impacted by non-mining blasting.

Coal

The Oklahoma Department of Mines Coal Division consists of three basic subdivisions comprised of Technical Services, Permitting and Inspection and Enforcement. Technical Services and Permitting are located in Oklahoma City. Inspection and Enforcement staff are located in field offices in Wagoner, Oklahoma.

The Coal Division is dedicated to protecting the environment and citizens of the State of Oklahoma and accomplishes this goal by:

- Reviewing permit applications, revisions and field amendments for completeness, technical adequacy, and bonding requirements identified in the permitting phase.
- Conducting complete and partial inspections on coal permits as required by state and federal rules and regulations and specific requirements of the approved permit such that noncompliance items are identified and appropriate abatement measures implemented.
- Conducting annual and mid-term permit reviews in compliance with statutes and regulations.
- Conducting bond release inspections in compliance with statutes and regulations.
- Conducting citizen complaint inspections in compliance with statutes and regulations.
- Gathering evidence and testifying at hearings as required by statute and regulations.
- Conducting student outreach programs at local area schools to provide students and teachers of Oklahoma with a better understanding of the state mining process.
- Receiving ongoing training and information concerning current technical advances and trends.
- Permitting and inspection operations for the Coal Combustion By-Products (Fly Ash) Reclamation Program.

Clients served: 5,500 clients served who are directly associated with the mining operations.

Oklahoma Miner Training Institute

The Oklahoma Miner Training Institute is operated under the direction of the Oklahoma Mining Commission. The Institute, located in Eastern Oklahoma State College in Wilburton, provides training in all aspects of mine safety and health. Regularly scheduled classes are provided at the school, or at the mine sites throughout the state to minimize the inconvenience to both miners and operators. All training provided by the institute is free of charge to the mining companies who hold permits in Oklahoma.

Clients served: 4000 clients served

Data Processing

Data processing is responsible for data management, network engineering, hardware, database and software design.

Performance and projects

Key Performance Measures by program

Program: Minerals (Non-Coal) Program					
Goal	To enforce the regulations as set forth in Title 45 for the minerals industry.				
Description	Mine site inspection frequency and permit issuance to be accomplished in compliance with the law.				
KPM #1	Permit application process.				
KPM Description	This is measured by the percentage of permits issued of total submitted. The permit review begins after an application is ruled complete. Senate Bill 1101 changed the level and amount of detail work required in the original permit application.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
53%	71%	75%	75%	75%	75%
KPM #2	Revisions processed.				
KPM Description	The percentage of processed revisions that resulted in issuance. Senate Bill 1101 changed the detail required for revisions and process time, reducing issuance.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
88%	100%	85%	85%	85%	85%
KPM #3	Health and Safety Inspections.				
KPM Description	Each mining operation must be inspected a minimum of 4-6 times per year, dependent upon the working status of the mine. This measures the quantity of inspections conducted annually. Inspections may occur more frequently based upon miner or permit conditions, or as requested by the appointing authority.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3,039	3,059	3,200	3,200	3,200	3,200

Program: Minerals (Non-Coal) Program (Cont.)					
KPM #4	Bond releases.				
KPM Description	The percentage of bond releases that follow statutory compliance standards. A release inspection must be conducted within 30 days and a final departmental decision given in 90 days.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
100%	100%	100%	100%	100%	100%

Program: Coal					
Goal	To ensure that permittees follow the required permit and the regulations in order to achieve reclamation of mined land.				
Description	To ensure that permittees follow the required permit and the regulations in order to achieve reclamation of mined land.				
KPM #1	Inspection frequency.				
KPM Description	The percentage of permits where required inspection frequency was met.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
100%	100%	100%	100%	100%	100%
KPM #2	Citizen complaints.				
KPM Description	The percentage of citizen complaints investigated within seven days of receipt of the complaint. In order to protect the landowners and the public from adverse effects from mining, these must be investigated in a timely manner.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
100%	100%	100%	100%	100%	100%

Accomplishments

- Implemented touch screen smart boards in the Oklahoma City Office and Wagoner field office, resulting in minimized amounts of travel expenditures for inspection and field staff to participate in office meetings.
- Completed updates to the mines.ok.gov website.
- Completion of reclamation projects on inspectable coal mine sites with the aid of federal funds and assistance. The result will be a reduction of the mine sites required to be inspected and a return of the mine site to a usable state in coordination with the landowner.
- Networked with other environmental agencies to insure adequate permits are in place for an ever-changing mining industry.
- The minerals division will increase the inspections by 15 percent. This will result in a minimum inspection per mine site to five per year. The statutory requirement is four to six inspections per year.

Savings and efficiencies

- Entered into a contractual agreement with OMES for the shared services of payroll processing.
- Redesign of the Department of Mines webpage (www.mines.ok.gov) to assist the industry in utilizing online forms for quarterly reporting of required information to be filed by each mine. The agency has been able to save on personnel resources by not collecting and tabulating monthly production reports. In addition, the ODL has realized savings by no longer printing the reports and mailing them on an annual basis.
- Utilization of agency smart boards is a large quantifiable cost savings – not only in travel claim costs of lodging and per diem, but additionally in fuel, vehicle maintenance and lost man hours related to travel to the Oklahoma City office.

Agency goals

Continued maximization of agency smart boards and smart phones to include more Skype meetings with the inspection teams.

Projects for implementation

Research for future use for scanning of permit documents and use of cloud technology for easy access in the field with permit documents.

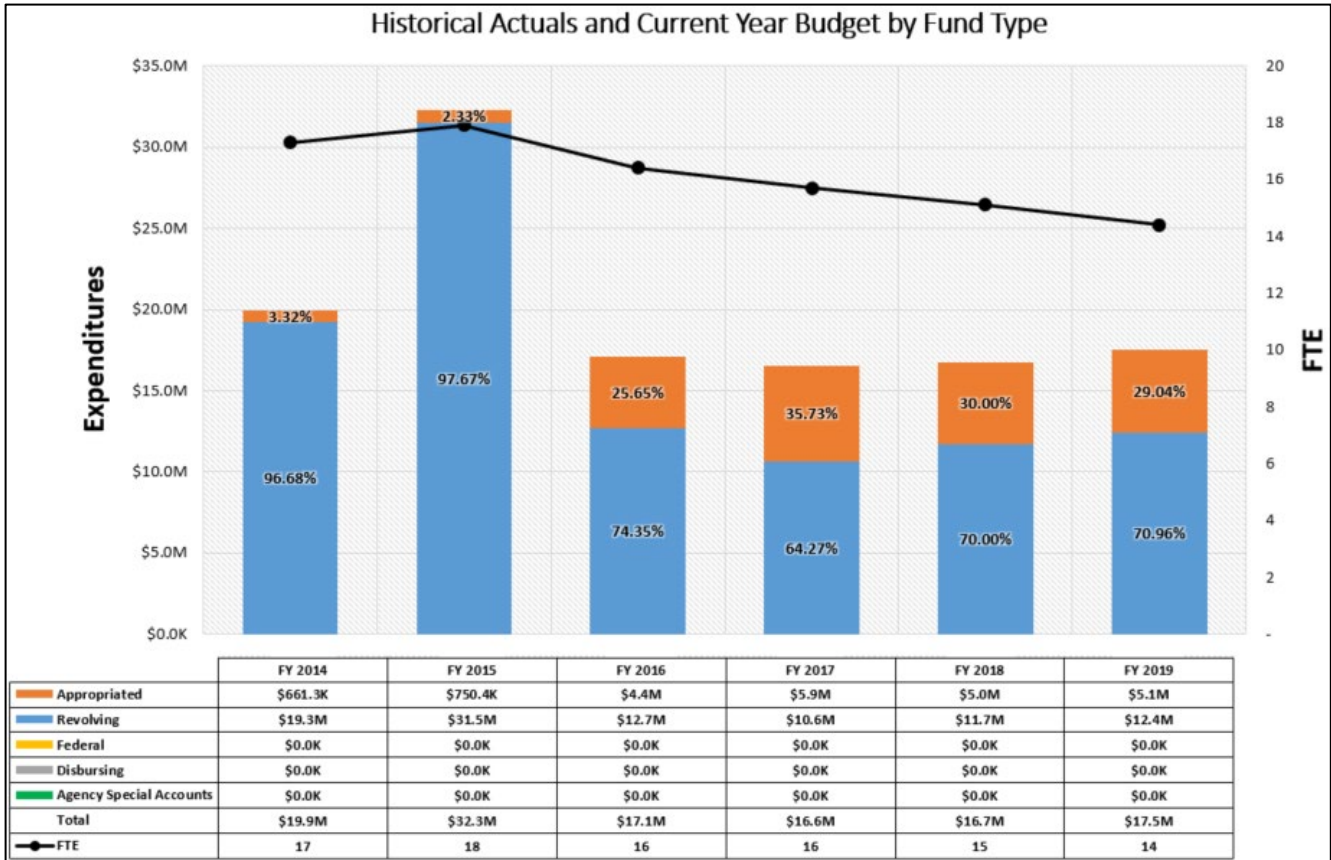
Oklahoma Center for the Advancement of Science and Technology



Oklahoma Center for the Advancement of Science and Technology

Agency information

Oklahoma Center for the Advancement of Science and Technology



Mission

To foster innovation in existing and developing businesses by supporting basic and applied research, facilitating technology transfer between research laboratories, firms and farms, providing seed capital for new innovative firms and their products, and fostering enhanced competitiveness of Oklahoma companies and small and medium sized manufacturing firms through productivity and modernization initiatives.

Governance and administration

The Oklahoma Center for the Advancement of Science and Technology is governed by the Oklahoma Science and Technology Research and Development Board, a 21-member board of directors consisting of: the director, Oklahoma Department of Commerce; the chancellor, Oklahoma Regents for Higher Education; the presidents of the University of Oklahoma, Oklahoma State University, one of the regional universities in the State System of Higher Education designated by the chancellor, and a private Oklahoma university classified by the Carnegie Foundation as a national doctorate-granting institution offering graduate engineering degrees; the governor's appointed cabinet secretary of agriculture; one member of the House of Representatives and one member of the Senate; and twelve members appointed by the governor, representing various segments of the science and business communities.

The executive director directs the administrative affairs and general management of OCAST, develops and directs implementation of strategic plans and policy related to OCAST’s mission, and presents and communicates OCAST’s annual budget request and any pending statutory changes relevant to OCAST to governor, legislative subcommittees and legislative leadership. The executive director communicates regularly with local, state and national leaders and organizations about OCAST activities, the importance of scientific research and the growth of knowledge-based businesses to Oklahoma’s economy. The executive director is Michael Carolina, who is accountable to the OSTRaD Board. This position receives an annual salary of \$130,000.

Name	Appointed by Governor	Confirmed by Senate	Term Ends	Congressional District
Ann Ackerman	4/27/2017	5/3/2018	6/30/2021	5
**Blayne Arthur, Secretary of Agriculture	2019	In progress	N/A	“at large”
*Don Betz, President of UCO	N/A	N/A	N/A	5
Gerard Clancy, President of Tulsa University	7/10/1905	4/10/2018	6/30/2022	1
*James L. Gallogly, President of the University of Oklahoma	N/A	N/A	N/A	4
*V. Burns Hargis, President of Oklahoma State University	N/A	N/A	N/A	3
Rhonda Hooper	12/7/2016	5/1/2017	6/30/2021	5
David Humphrey (Chair)	7/10/1905	4/10/2018	6/30/2022	1
Dayal T. Meshri	4/28/2017	5/25/2017	6/30/2021	1
Manu S. Nair	4/27/2017	5/27/2017	6/30/2019	5
Matthew Newman	7/10/1905	4/10/2018	6/30/2022	1
Karl Reid	7/7/1905	5/19/2015	6/30/2019	3
Steven Rhines	2/24/2016	4/21/2016	6/30/2021	4
Terry L. Salmon	12/13/2016	5/1/2017	6/30/2021	4
*Glen D. Johnson, Chancellor Oklahoma State Regents for Higher Education	N/A	N/A	N/A	“at large”
***Brent Kisling, Executive Director of Oklahoma Department of Commerce	2019	N/A	N/A	“at large”
Tom Kupiec	3/15/2018	5/3/2018	6/30/2022	5
+The Honorable Jason Smalley (OK State Senate)	N/A	N/A	See below	3 and 5
++The Honorable Tammy West (OK State House)	N/A	N/A	See below	5
Sherri Wise	1/19/2017	5/1/2017	6/30/2021	1
Vacant				

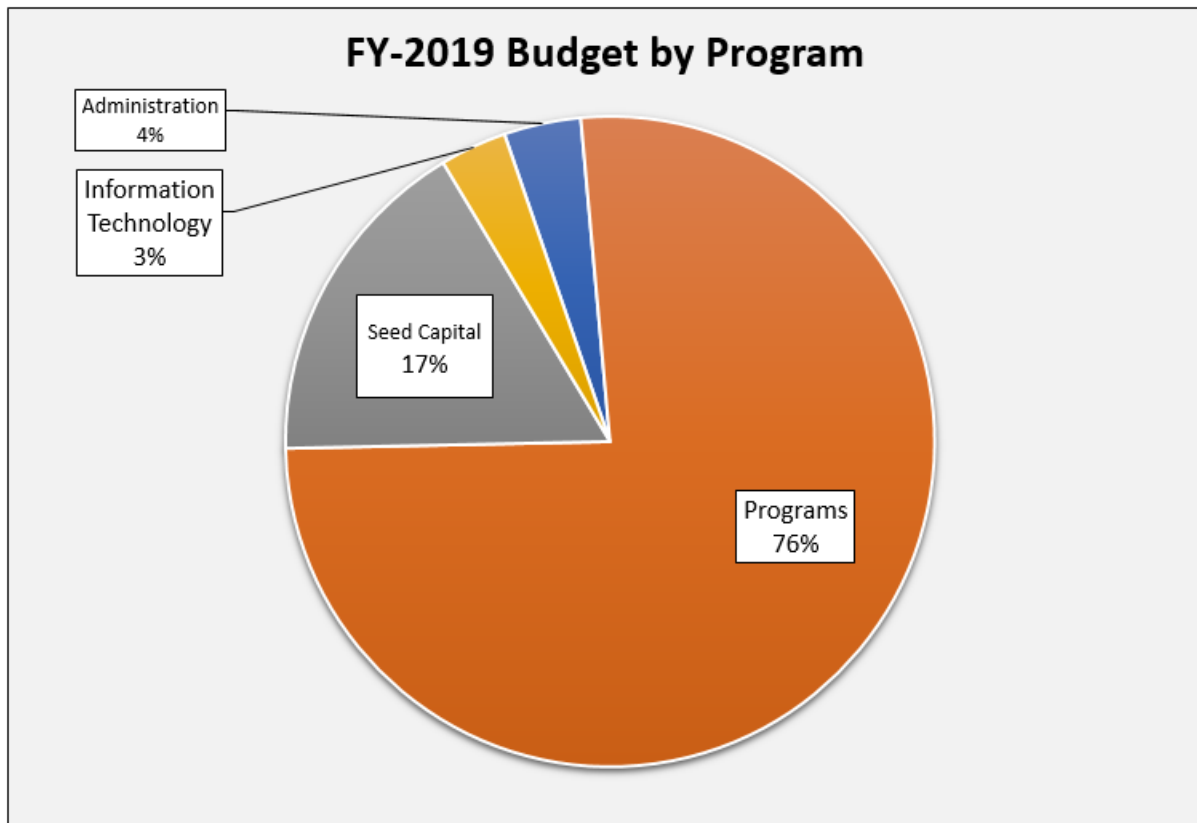
Table Reference:

* By Oklahoma State statute, 74 O.S. § 5060.6 this position is automatically on the OSTRaD Board of Directors. There is no gubernatorial appointment or senate confirmation.

** This position is newly appointed and is awaiting Senate confirmation. By Oklahoma State statute, 74 O.S. § 5060.6 this position is automatically on the OSTRaD Board of Directors.

*** This position has been restructured by gubernatorial authority. Senate confirmation may or may not be needed. By Oklahoma State statute, 74 O.S. § 5060.6 this position is automatically on the OSTRaD Board of Directors.

Programs



Program	FY-2019 Budget
Administration	\$672.3K
Programs	\$13.3M
Seed Capital	\$2.9M
Information Technology	\$581.1K

Administration

Administrative services includes general administration, legal, accounting and finance and human resource management.

Programs

OCAST programs and services are designed to encourage and enable Oklahoma researchers, entrepreneurs and small businesses to accomplish research and development, technology commercialization and technology application.

Clients served: 2,042 clients served in FY 2018, including Oklahoma's public and private research institutions, undergraduate students, research faculty, small, medium and large advanced-technology businesses and manufacturers as well as entrepreneurs, start-up and early-stage technology companies, companies and researchers seeking new technologies to improve a product or process, companies and researchers seeking to

commercialize new technologies, all health researchers and product developers at Oklahoma public and private colleges and universities, nonprofit research organizations and technology dependent, health-related and biomedical businesses and Oklahoma’s independent inventors.

Seed Capital

Through its Seed Capital program, OCAST invests in innovative Oklahoma companies to incentivize co-investment. State statute and a related constitutional amendment allow the state to take an equity or debt position with firms – an authority unique to OCAST as a state agency. Required co-investment with the private sector, as the majority investor, leverages the agency’s investment.

Clients served: 34 clients served in FY 2018 including start-up and early-stage technology-based companies residing in Oklahoma.

Information Technology

Information services provides support for the information technology needs of all agency programs. Technology Information Services is a multi-phase program that communicates information about OCAST's research and technology support efforts which may lead to private collaboration or monetary assistance for firms, farms and education.

Performance and projects

Key Performance Measures by program

Program: Oklahoma Applied Research Support (OARS)					
Goal	Increase the impact of OCAST's programs				
Description	Investigate data and research information to try and expand the value of sunk funds				
KPM #1	Leverage				
KPM Description	This measure represents reported leveraged private and federal dollars that are attributed to OCAST funded projects				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ 52,832,093	\$ 55,750,000	\$ 60,000,000	\$ 65,000,000	\$ 70,000,000	\$ 75,000,000

Program: Oklahoma Seed Capital Program					
Goal	Increase the impact of OCAST's programs				
Description	Increase the impact of OCAST's programs				
KPM #1	Equity and other funds				
KPM Description	The amount of equity and other funding from the seed capital program				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ 10,595,364	\$ 79,900,000	\$ 85,000,000	\$ 90,000,000	\$ 100,000,000	\$ 125,000,000

Accomplishments

- Created or retained 2,274 jobs, generating \$33 million total payroll with an annual average wage of \$51,756.
- \$105 million direct impact on gross sales at participating companies.
- 396 student interns were supported by OCAST funds.
- 22:1 cumulative return ratio (including attraction of private and non-state investment), with a \$358 million total financial impact as of FY 2018.

Savings and efficiencies

- Continuing lean analyses on agency processes to eliminate waste in order to provide better and more efficient client service and reduce need for additional staff.
- Leveraged in-house resources to limit costs associated with professional service contracts.
- Converted program solicitation cycle and award processes from hard copy to an electronic version through the OKGrants project, providing a more secure system and a time-saving efficiencies.
- Utilized state-wide contracts when possible, leveraging the state's acquisition power.
- Reduced FTE and improved efficiencies by reallocating one full-time position to a part-time position in FY 2018 and FY 2019.

Agency goals

- Increase the impact of OCAST programs which assist industry and the research community in growing Oklahoma's economy through science and technology. Ongoing efforts to achieve this goal include:
 - Pursuing additional funding through grants, cooperative agreements and other opportunities to enhance core programs.
 - Working to achieve an OCAST appropriation sufficient to meet market demand for technology-based economic development programs and support, as defined by OCAST's advisory committees, affiliate organizations, clients, stakeholders and board.
 - Reviewing OCAST programs for potential updates, modifications and opportunities to further streamline our programs.
- Accelerate technology commercialization through innovative programs.
- Increase customer service levels by continuously improving processes and customer interfaces.
- Increase awareness of the role Technology-Based Economic Development plays in growing and diversifying Oklahoma's economy.

Projects for implementation

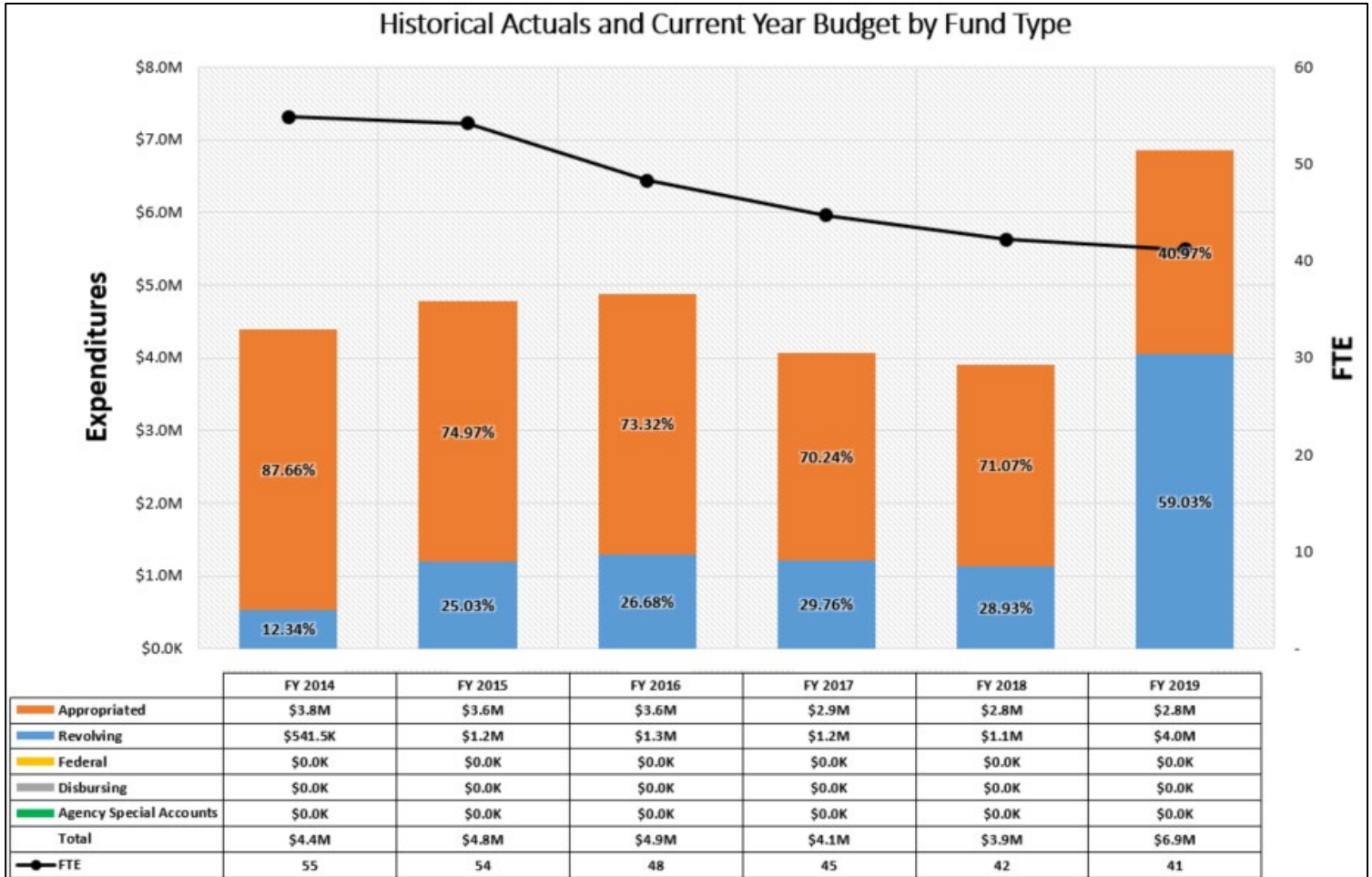
- Oklahoma Health Research Program.
- Oklahoma Applied Research Support Program.
- Plant Science Research Program.
- Technology Commercialization.
- Oklahoma Industrial Extension Service.
- Small Business Research Assistance.
- Oklahoma Inventor's Assistance.
- Seed Capital.
- Technology Based Finance Program.
- Innovate Oklahoma.
- New market development for Oklahoma's oil and natural gas industry (limited to 34 counties most impacted by downturn in market) – federally-sponsored grant.
- Undergraduate and graduate student internships.

OK Educational Television Authority



Agency information

Oklahoma Educational Television Authority



Mission

The mission of the Oklahoma Educational Television Authority is to provide essential educational content and services that inform, inspire and connect Oklahomans to ideas and information that enrich their quality of life.

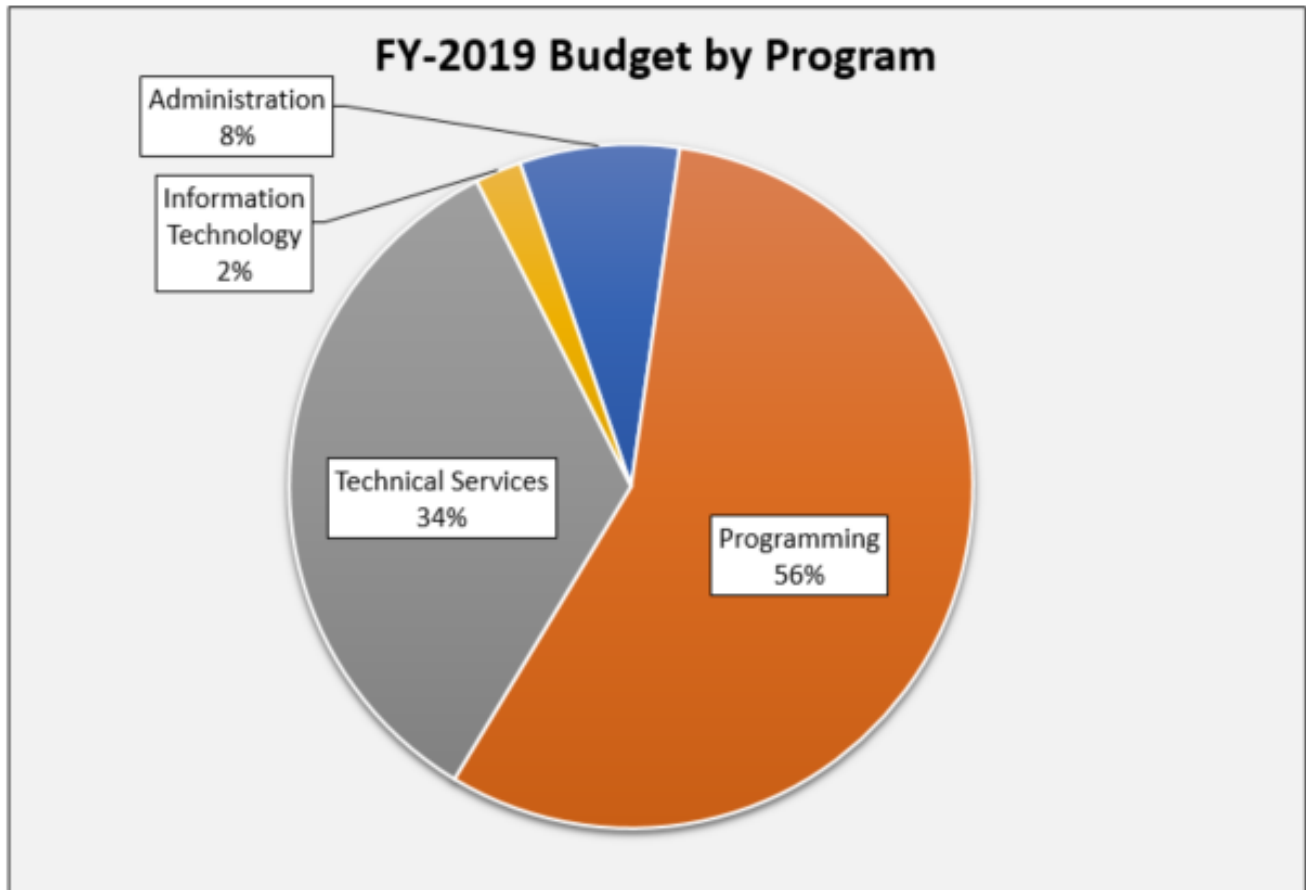
Governance and administration

The Oklahoma Educational Television Authority is governed by a 13-member authority, including the president of the University of Oklahoma, the president of Oklahoma State University, the state superintendent of public instruction, the chancellor of the Oklahoma State Regents for Higher Education, the president of one of the state-supported four-year colleges to be chosen by the presidents of this group of institutions, the president of one of the state-supported two-year colleges to be chosen by the presidents of this group of institutions, and seven additional members to be appointed by the governor with the consent of the Senate, to serve seven-year terms.

The appointed members shall have been residents of the state for at least five years preceding the date of their appointment. The appointed members shall include one member from each of the congressional districts and any remaining members shall be appointed from the state at large. A majority of the appointed members shall be actively engaged in the profession of education. The authority shall adopt by-laws, maintain an office, control television channels and facilities, employ engineers, attorneys, accountants, construction and financial experts, superintendents, managers and other employees and agents as may be necessary in its judgement and to fix their compensation. The current director, who serves at the pleasure of the authority, is Polly Anderson. She was hired effective December 1, 2017. Her current salary is \$130,000.

Name	Appointed by Governor	Confirmed by Senate	Term Ends	Congressional District
Dr. Richard Beck	05/22/2015	05/21/2015	06/30/2022	2
Ms. Terri Cornett	05/26/2017	05/15/2015	06/30/2024	5
Dr. Cheryl Evans, President NOC	04/25/2017	Appointed by Ex Officio Members		Northern Oklahoma
James Gallogly, President OU	07/2018	Ex Officio		OU
Mr. Burns Hargis, President OSU	01/15/2008	Ex Officio		OSU
Ms. Joy Hofmeister, Superintendent		Ex Officio		Public Education
Mr. Reese "Cody" Inman	05/04/2018	05/03/2018	06/30/2025	At Large
Dr. Glen D. Johnson, Chancellor	12/05/2006	Ex Officio		Regents of Higher Ed.
Mr. Garrett King	05/19/2015	05/19/2015	06/30/2019	3
Ms. Suzanne Lair	05/16/2006	06/30/2006	06/30/2020	1
Dr. Larry Rice, President RSU	06/05/2013	Appointed by Ex Officio Members		Four Year Regional
Mr. Clarke Stroud	05/10/2016	05/10/2016	06/30/2023	4

Programs



Program	FY-2019 Budget
Administration	\$517.6K
Programming	\$3.9M
Technical Services	\$2.3M
Information Technology	\$149.5K

Administration

Administrative services include strategic planning, system design, research, compliance with Federal Communications Commission and state rules and regulations, general administration, legal, accounting and finance, contracts and grants administration and human resource management.

Programming and production

Programming and production produces and acquires television programming for OETA's broadcast schedules on its four broadcast channels. The production and selection of the programming is determined by community needs, viewer feedback, viewer surveys, focus groups and other research data. Four fundamental principles

guide this program: educational content, educational integrity, quality and local focus. The Tulsa operation produces local programming, including news and current affairs programs, for statewide distribution.

OETA engages the communities it serves through statewide partnerships, free public events and educational resources to address issues such as the high school dropout crisis, literacy, STEM education, parental engagement in education, teacher development, civic education and community issues.

Clients served: Approximately two million weekly viewers.

Technical services

OETA is the only statewide broadcast system available, which makes the continued operation of the system essential to the safety of Oklahoma citizens. The system supplies more than 35,000 hours of programming annually, 24 hours per day, 365 days per year with four separate free, over-the-air broadcast channels.

The OETA network is a complex technical installation operating across the state, including 14 translator stations and four full-power digital transmitters, with locations served from the network headquarters in Oklahoma City. The staff is responsible for operating within FCC standards, maintaining all equipment, designing bid specifications, installation and service all equipment located around the state. All network origination comes from the network technical center in Oklahoma City with programming from local production in Oklahoma City, and Tulsa, the Public Broadcasting Service, other networks such as the National Educational Telecommunications Association and syndicated program services.

Information technology

Information services provides support for the information technology needs of all agency programs.

Performance and projects

Key Performance Measures by program

Program: programming and production					
Goal	Develop and disseminate strong educational community programs.				
Description	OETA programs contribute to both Early Childhood Development and Open Government. This program provides educational development both through on-line services and on-air programming.				
KPM #1	Citizens affected by community level programs and services.				
KPM Description	Number of citizens affected by community level programs and services.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
24,672	27,247	25,000	25,000	25,000	25,000

Program: technical operations					
Goal	Supply more than 35,000 hours of programming annually 365 days per year with two separate broadcast streams.				
Description	The system supplies more than 35,000 hours of programming annually, 24 hours per day, 365 days per year with four separate free, over the air broadcast channels in accordance with FCC standards.				
KPM #1	On-air hours.				
KPM Description	Number of on-air hours of four channels.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
36,500	36,500	36,500	36,500	36,500	36,500

Regional benchmarks and comparisons

- According to Trac Media, which bases their data on Nielsen ratings, OETA's broadcast is one of the most watched public television stations in the United States.

Accomplishments

- Provided over 500 hours of original Oklahoma content covering state government, Oklahoma arts and culture, Oklahoma history, business, economic development and agriculture. These services are provided to approximately 2,000,000 weekly viewers across Oklahoma.
- Provided free classroom tools, including the OETA's Digital Learning Media digital curriculum service, to more than 9,600 Oklahoma educators and home scholars. The service provides over 100,000 educational digital assets, including lesson plans, videos, worksheets and more. Content is provided by PBS, NASA, NOAA, National Archives, Library of Congress and others.

Savings and efficiencies

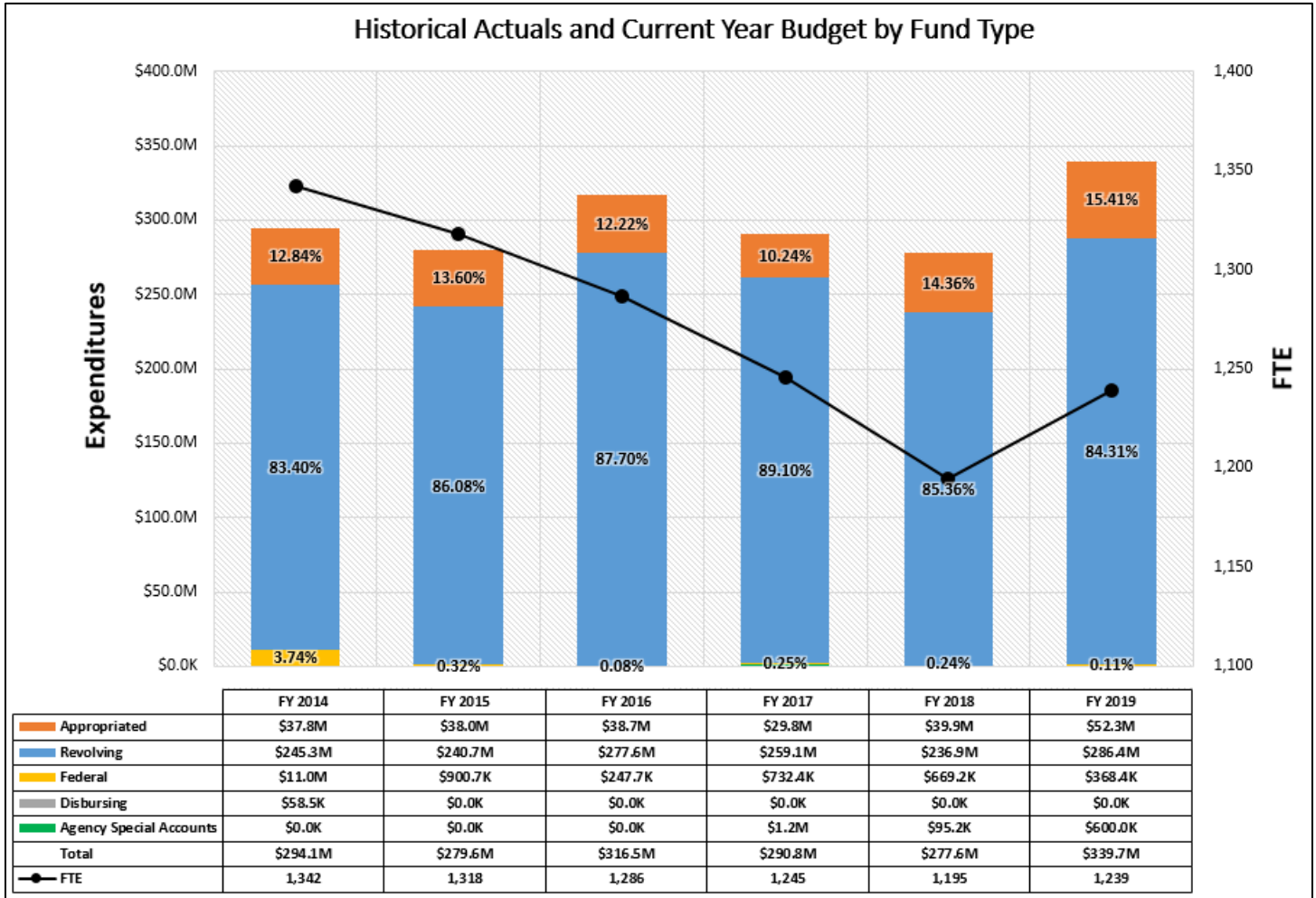
- OETA continues to fill vacant positions only if they are vital to the organization. OETA continues to research other ways to save through energy efficiencies, working with Oklahoma's 20 x 2020 program, staff changes and revenue generating activities.

Office of Management and Enterprise Services



Agency information

Office of Management and Enterprise Services



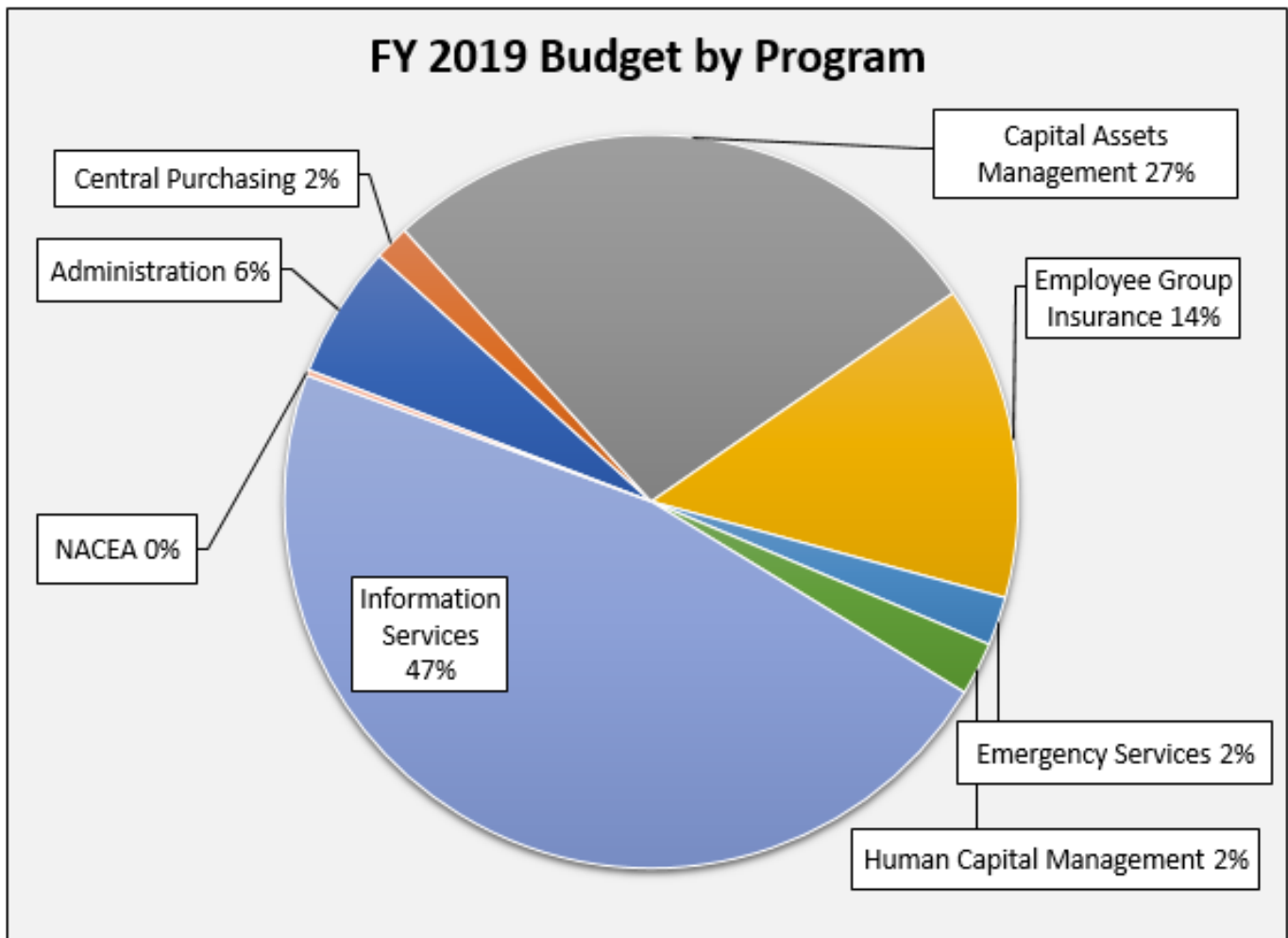
Mission

Supporting our partners through unified business services.

Governance and administration

The Office of Management and Enterprise Services has no governing board. The director is appointed by the governor. John Budd was appointed as the state’s chief operating officer, secretary of agency accountability and acting director of OMES by Gov. Kevin Stitt in January 2019. Secretary Budd’s salary is \$130,000.

Programs



Program	FY 2019 Budget
Administration	\$19.9M
Central Purchasing	\$5.3M
Capital Assets Management	\$92.1M
Employee Group Insurance	\$47.0M
Emergency Services	\$7.3M
Human Capital Management	\$8.0M
Information Services	\$159.2M
NACEA	\$810.8K

Administration

Finance, Budget and Central Accounting and Reporting

OMES Finance facilitates financial functions specific to OMES operations. OMES Finance meets on a regular basis with divisions to discuss budgets, purchasing, accounts payable, cash management, rate determination, billing and tracking, and asset management.

Budget provides the following services:

- Fiscal impact and legislative policy analysis to the governor's office.
- Assistance to agencies with budget entry and review.
- Composition of the governor's proposed state budget and creation of the Executive Budget Book.
- Budget and fiscal analysis and projections.
- State revenue tracking and analysis and staffing for the State Board of Equalization.
- Serving as the official record of the state for budget information.

Performance manages the performance framework for the state's Performance Informed Budgeting Initiative, providing internal reviews for OMES and implementing specific agency priorities, goals and strategic initiatives.

Gaming Compliance ensures gaming entities operate in accordance with the Tribal Gaming Compact and federal regulations, participates in specific task forces with other state and federal agencies and represents the state in federal litigation.

Statewide Accounting and Reporting attends to the state's general ledger and accounting, financial reporting and PeopleSoft support. This department also provides payroll shared services to approximately 60 state agencies.

Agency Business Services performs financial transaction processing as a shared service to state agencies. Currently it serves approximately 60 state entities, providing budget, procure-to-pay, account reconciliation, financial reporting and billing and accounts receivable services.

Transaction Processing monitors and processes all PeopleSoft expenditure transactions, such as the payment of employee payroll, travel vouchers and supplier/vendor vouchers. This department certifies vouchers for payment issued by the state treasurer's office and manages the P-card program for state agencies.

Vendor Registration manages vendor files, online vendor registration, customer service, support of IRS compliance, and state agency direct deposit payment information for all state agencies including higher education.

Clients served: Every state agency as requested and required.

Central Purchasing

State Use is a mandated purchasing program that facilitates contracts between the State of Oklahoma and statutorily qualified organizations.

Statewide Procurement is the lead agent for statewide procurement and contracts. This department identifies statewide contract opportunities for goods and services including information technology; creates and manages statewide contracts for agencies' and affiliates' use; works closely with suppliers, agencies and affiliates to promote the use of those contracts; and tracks usage and administration fee payments. This department also assists agencies in procuring technology.

Agency-Specific Procurement assists agencies with purchases that are not on statewide contracts in compliance with the Central Purchasing Act and manages the Performance Information Procurement System, sole source contracts, and solicitations including request for proposal, request for quote or an invitation to bid.

Administration and CPO Training is responsible for conducting training and certification for certified procurement officers. This department focuses on reporting and other programs that address compliance for Central Purchasing as a whole.

Clients served: Approximately 14,296 clients served in state agencies, county offices, higher education institutions, K-12 schools, career technology centers and municipalities.

Capital Assets Management

Central Printing and Interagency Mail oversees printing, mailing and distribution services for the State of Oklahoma; state agencies; and any city, county or municipality within the State of Oklahoma.

Fleet Management oversees the acquisition, leasing, rental, maintenance, repair and disposal of light-duty vehicles needed to conduct the state's business.

Federal Surplus Property Re-utilization is the monitoring and requesting entity for equipment donated by the federal government to state agencies or to local enforcement agencies in Oklahoma.

State Surplus Property Re-utilization facilitates the re-utilization of all state-owned materials, the Recycling Program for agencies within the Oklahoma City area and public auctions of state-owned goods.

Risk Management manages property and liability coverage for state agencies, higher education, rural fire districts, motor license agents, foster care parents and conservation districts. Coverage is offered through both self-insurance and commercial policies.

State Facilities Strategy and Operations assists other agencies in their building operations, building assessments and long-term strategies. This unit coordinates with other divisions of OMES to provide oversight of tenant relocations.

Construction and Properties contracts and administers construction, maintenance, and related consultant contracts; maintains the state-registered consultant list for state agencies, including schools and higher education; executes contracts; and manages approved capital improvement projects for state entities.

Real Estate and Leasing Services provides real estate services and solutions, including defining agency space needs; property acquisition and disposal; requests for proposals and information; and preparing, negotiating, executing, and managing contracts and easements. REALS also maintains a comprehensive inventory of all property owned or leased by the State of Oklahoma.

The Office of Facilities Management is responsible for the following services related to specific state-owned buildings: operations and maintenance; landscaping for the Capitol Park; on-site building managers; the Governor's Mansion operations, grounds, maintenance and upkeep; and administrative and project management for projects performed by the Office of Facilities Management.

Planning manages the Maintenance of State Buildings Revolving Fund, creates an overall picture of the state's long-term capital needs, advises the Capitol-Medical Center Improvement and Zoning Commission, and provides administrative services to other organizations.

Clients served: State agencies contract for the Capital Assets Management services as needed or required.

Employees Group Insurance Division

OMES Employees Group Insurance Division administers the self-funded HealthChoice health, dental, life and disability plans available to state, education and local government employees and retirees. The division also contracts with commercial health, dental and vision carriers as alternatives. EGID handles many administrative functions internally and partners with national firms for consulting and other services specific to the industry in areas such as provider reimbursement, actuarial, medical and pharmacy claims management, and care coordination.

Clients served: 1,073 employer groups comprising approximately 290,000 covered state, education and local government employees and retirees.

Emergency Services

This division is used to track a pass through to counties for roads. 69 O.S., Section 687.3 designates OMES to administer the Emergency and Transportation Revolving Fund for any qualified county for the purpose of funding emergency or transportation projects.

Human Capital Management

Human Resources supports leadership in achieving organizational goals, handles human resources issues within OMES, and advises on human resources issues outside OMES including employee relations, training, benefits administration, interpretation of federal and state laws and statutes, recruitment, hiring, onboarding, orientation, employee data management, occupational health, and legal compliance. The department serves as the HR department for the governor's and lieutenant governor's offices.

Talent Management processes and reviews applications of both classified (merit) and unclassified (nonmerit) positions within the state; develops and administers written and performance-based tests for merit system applicants and employees; and audits the processing of all human resource transactions for the State of Oklahoma involving hires, promotions, pay increases and demotions. Talent Management conducts a salary survey of private- and public-sector employers in Oklahoma and compares results to surrounding states. The results of this survey are compiled into an Annual Compensation Report, which is presented to the governor and Legislature.

Employee Benefits Department works with insurance companies to obtain benefits for state employees; administers insurance plans; and trains benefit coordinators at agencies. Premium and Flexible Spending manages the Flexible Spending Account program by issuing benefits credit cards, processing paper claims, reviewing requested documentation for approval or denial of expenditures, and providing customer service.

Strategic Workforce Services helps customers prepare their workforce and organizations to better meet their missions long-term strategic planning and practical workforce solutions. SWS assists agencies in acquiring, developing, training, aligning and retaining talent.

Policy and Legislative Services provides legislative perspective and advice to agency staff, elected officials, constituents and other stakeholders. Policy and Legislative Services supports the agency through OMES legislation, legislative relationships for OMES, constituent support, projects and research, and committees and boards.

Clients served: Every state agency as requested and required.

Information Services

The Information Security Team protects mission-critical networks and the state's digital assets through technology, services and security best practices. Information security functions are organized into three general areas: Oklahoma Cyber Command, Unification of Central Security, and Business Continuity and Emergency Disaster Preparedness.

The Public Safety and Defense IT Service Team provides IT support functions for public safety agencies and oversees the Criminal Justice Information Systems Center for Excellence program, which facilitates the unification of IT for all law enforcement agencies.

The Application Services Team supports existing statewide and agency-specific technology applications and develops new statewide and agency-specific technology applications, including conventional applications, web and mobile applications, enterprise applications, and public safety applications, as well as performing the functions of systems analysis and creating and enhancing user interfaces and experience.

The External Relations and Service Quality Team assists Central Purchasing, agencies and affiliates with technology procurement and establishes mutually beneficial partnerships with external entities. This team is charged with establishing, maintaining and continually improving a quality of service program.

Technology Services supports the state with IT Infrastructure, a server team and Information Technology Operations Command Center, and supports state agencies that have been through IT unification with customer services including service requests, projects, system enhancements and more.

The Enterprise Programs Service Team is responsible for resources and methodology for agency services such as IT governance, project management, business analysis, standards library creation and maintenance, and maintaining data center facilities. In addition, the director of Enterprise Programs is the executive sponsor to 30 partner agencies.

The Data Driven Service Team provides data management services for OMES and state agencies. Data management is defined as a common framework for cost-effective and efficient sharing and analysis of information across organizational lines; creation of structures that support collaboration for the secured sharing of data, information and knowledge; a framework to leverage data and information as an asset; and transparency support.

The Strategy, Planning, Architecture, Research and Knowledge Service Team focuses on strategic planning, enterprise architecture methodology and implementation, and research and knowledge to create a cohesive plan for state agencies and Oklahoma as a whole. This team stays current on IT issues facing the state and seeks long-term solutions.

The Client Experience Service Team is responsible for assuring overall client satisfaction. The department oversees PC support, the service desk and customer relationship management, which includes technical account managers and the customer care team.

Clients served: Every state agency as requested and required.

NACEA

Pass through funding for the Native American Cultural Education Authority for operations and debt service. OMES was appropriated \$5,961,698 for this purpose in FY 2019.

Performance and projects

Key Performance Measures by program

Agencywide					
Goal	Internal and external communication.				
Description	Educate and empower stakeholders to build relationships and inform customers and employees to ensure clear expectations.				
KPM	Customer perception of OMES contacts.				
KPM Description	Increase the percentage of customers who report agreement with "knowing who to call" on annual OMES Customer Shared Services Survey from 65 percent in 2017 to 90 percent in 2023.				
Actuals		Targets			
CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
65%	77%	79%	82%	85%	88%

Agencywide					
Goal	Customer service.				
Description	Empower, educate and train OMES employees to effectively satisfy customer needs.				
KPM	OMES overall customer service satisfaction.				
KPM Description	Increase the percentage of customers who report agreement with "satisfied with overall customer service provided by OMES" on annual OMES Customer Shared Services Survey from 55 percent in 2017 to 90 percent in 2023.				
Actuals		Targets			
CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
56%	66%	70%	75%	80%	85%

Central Purchasing					
Goal	Fiscal responsibility.				
Description	Increase the understanding of the fiscal impact of divisions within OMES and increase fiscal responsibility throughout the state through clear, concise and enforceable policy and guidance.				
KPM	Statewide contract cost savings.				
KPM Description	Increase the amount of annual cost savings resulting from statewide procurement contracts from \$20.2 million in 2014 to \$30 million by 2019.				
Actuals		Targets			
CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
\$23.7M	\$21.8M	\$30M	\$30M	\$30M	\$30M

Budget and Policy					
Goal	Fiscal responsibility.				
Description	The goal of fiscal responsibility is to increase the understanding of the fiscal impact of divisions within OMES and to increase fiscal responsibility throughout the state through clear, concise and enforceable policy and guidance.				
KPM	General revenue estimate accuracy.				
KPM Description	Maintain accurate general revenue estimates to ensure collections between 97 percent and 103 percent of the final annual estimate every year through 2018.				
Actuals			Targets		
CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
91%	97%	97-103%	97-103%	97-103%	97-103%

Accomplishments

Capitol Restoration Project

- Completed restoration on three of 12 exterior elevations of the Capitol, including stone repair, mortar replacement, window restoration, stone cleaning and new gutters.
- Commenced major infrastructure work in the west wing of the Capitol basement.

Central Accounting and Reporting

- Implemented process improvements to streamline vendor registration and added security measures for registering for EFT payments.
- Contracted with an additional five agencies for financial shared services.

Central Purchasing

- Expanded use of statewide purchasing contracts.
- Expanded training opportunities for certified procurement officers utilizing subject matter experts from OMES divisions through monthly webinars.

Employees Group Insurance Division

- Implemented the second phase of HealthChoice hospital outpatient reimbursement changes which will materially reduce plan costs.
- Implemented program to actively engage HealthChoice members with Select providers to improve coordination of care, patient outcomes and achieve lower costs.
- Developed electronic eligibility import for education and local government entities to eliminate redundant processes.

Human Capital Management

- Formed a Professional and Technical Education group to deliver job specific training for agencies.

- Created the Lifelong Education and Development program as a competency-based leadership development program which includes midlevel management training.
- Created a Knowledge Center for agencies contracted for HCM shared services.
- Worked with Oklahoma Department of Veterans Affairs to implement JobAps to process their internal applications.
- Partnered with IS to complete the final stages of IT consolidation.
- Expanded the agency onboarding program to welcome new employees and encourage a smooth transition to OMES employment.

Information Services

- Completed the six-year IT Unification initiative including 111 state agencies.
- Completed the construction of the Criminal Justice Information Systems Center for Excellence data center for law enforcement IT unification.
- Transitioned 181 organizations to a new, consumption-based IT service rate model.
- Completed the transition of over 12,000 phones to current voice technology.
- Completed telecommunication connectivity upgrades for 113 remote agency sites to increase speed, reliability and security.
- Completed 268 agency-specific projects with 90 percent completed within budget.
- Implemented CyberWarn 8.0 to support the state's CyberCommand Security Operations Center.

Statewide Budget and Performance Office

- Published the agency's first core functions glossary detailing all agency functions and appropriate contact information.
- Conducted employee and customer satisfaction surveys and compiled, analyzed and presented results to agency leadership.

Savings and efficiencies

Central Accounting and Reporting

- Reduced staff by 10 percent through restructuring after VOBOs.

Central Purchasing

- Expanded statewide contract usage through partnerships with education.
- Oklahoma Procurement training realized \$1,554,671 savings for state agencies in 2017 through online certification and continuing education credits.
- Deployed mobile technology to reduce operational expenses.

Employees Group Insurance Division

- Anticipated savings of \$25.5 million in HealthChoice plan costs for 2017 due to second phase of hospital outpatient reimbursement changes.
- Reduced HealthChoice third-party administrator costs of \$5.3 million over five-year contract compared to current administrator.

- Received data analytics as part of new HealthChoice third-party administrator contract, which will eliminate the need for a separate vendor.
- Consolidated commercial benefit contracting duties, reducing duplication of work and staffing, and providing vendors with a more efficient and consistent process.

Information Services

- Completed the six-year IT Unification initiative including 111 state agencies.

Agency goals

Capitol Restoration Project

- Complete electrical outage and transfer of power to new electrical room.
- Commission new emergency power generator.
- Complete the west corridor in the basement, sixth floor Senate office suite, the secretary of state's office suite, OMES office suite and three exterior elevations of the Capitol.

Central Purchasing

- Implement vendor master agreement.
- Develop vendor-specific training for state contracts.
- Develop capstone certification for CPOs beyond current base certification.

Capital Assets Management

- Develop statewide facility assessment plan.
- Develop continuity of government plan.
- Repair and restore Oklahoma Governor's Mansion.

Central Accounting and Reporting

- Simplify statewide accounting policy.
- Convert six additional institutions of higher education to the state's vendor file.
- Increase savings through shared services.
- Implement payroll system.
- Merge shared services for payroll and finance.

Employee Group Insurance

- Transition to new third-party administrator for HealthChoice claims payments.
- Implement HealthChoice care management program for entire population to better manage chronic conditions.
- Improve speed and efficiency of updates to HealthChoice provider reimbursement methodology.

Human Capital Management

- Further develop the agency onboarding program, including a training program for OMES supervisors to assist in achieving the agency's goal of attracting and retaining top talent.
- Rollout a comprehensive workforce planning pilot for OMES.
- Complete the Vita survey system to distribute recruitment, onboarding, climate and exit surveys.

Information Services

- Execute 508 projects for partner agencies and affiliates.
- Utilize Innovate Oklahoma to further reduce agency IT costs, increase citizen services and jump-start the Oklahoma tech economy.
- Deploy Security Education Awareness Training to state agencies.

Statewide Budget and Performance

- Improve customer service by cataloging and improving existing agency processes.
- Improve the agency's emergency preparedness.

Projects for implementation

Central Purchasing

- Launching Certified Procurement Officer stratification for IT certification.
- Initiating Phase II of the paperless filing system conversion.
- Streamlining vendor registration process (multiyear project).
- Expanding use of statewide purchasing contracts to school districts.

Capital Assets Management

- Upgrading facilities database.

Central Accounting and Reporting

- Converting higher education vendor files to increase the number of payments that can be made electronically.
- Implementing new Governmental Accounting Standards Board standards.

Employees Group Insurance Division

- Revamping HealthChoice Select program to enhance financial savings and engage members earlier in the provider selection process.

Human Capital Management

- Updating the state's Human Resources Information System to enable the state to unify, streamline and enhance the HR experience.
- Implementing a cultural branding project to unify the many facets of OMES with mission-specific goals and objectives.
- Formalizing a comprehensive OMES classification and compensation plan for all OMES job titles/positions.

Information Services

- Completing the implementation of modern mobility/collaboration tools for state employees.
- Continue upgrading telecommunication connectivity for remote agencies to increase speed, reliability and security.
- Continuing to enhance state's cybersecurity posture through additional updates to CyberWarn.

Statewide Budget and Performance

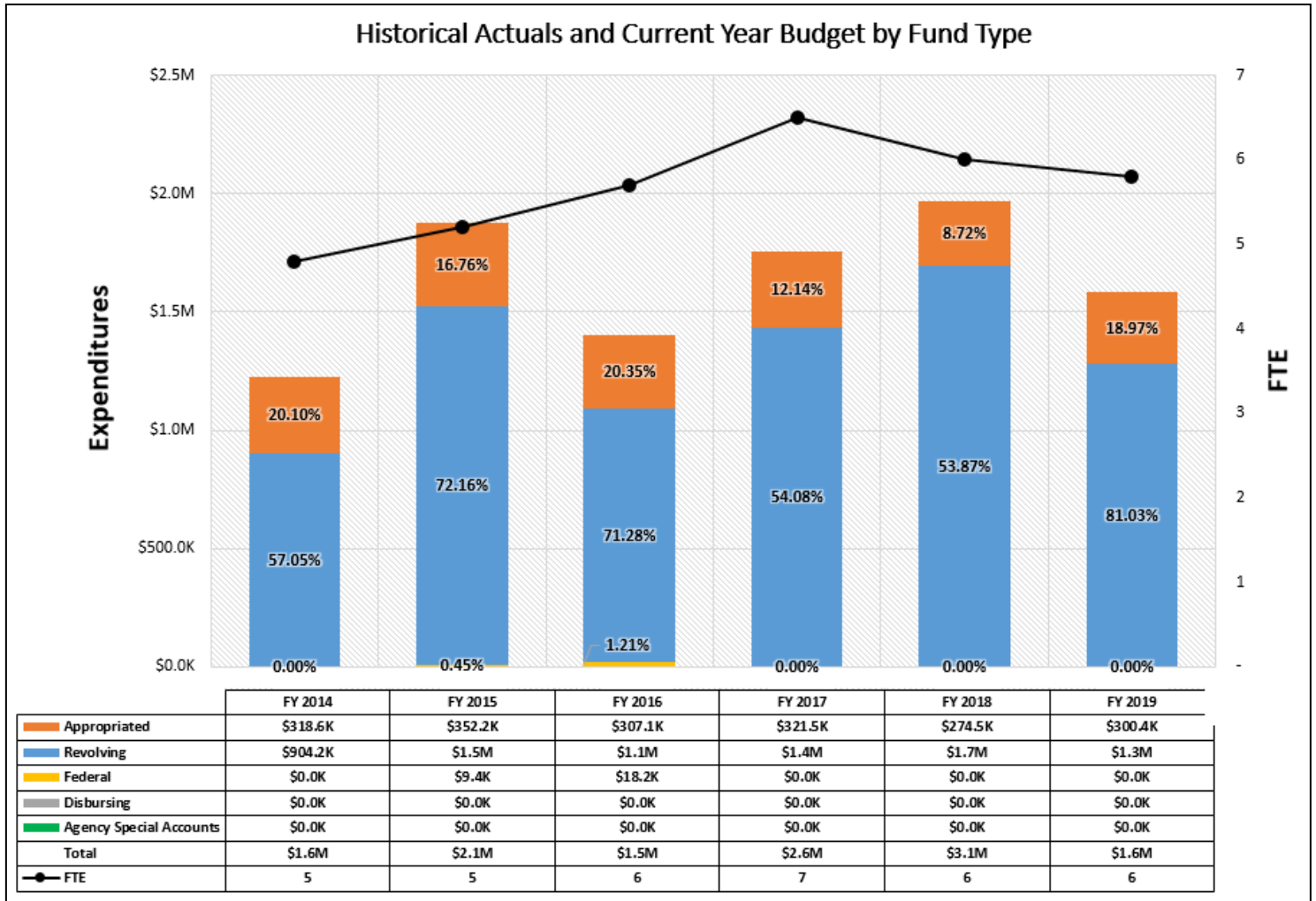
- Cataloguing agency processes and apply Lean Six Sigma techniques as appropriate.
- Facilitate and support the development of the agency's Business Continuity Plan/Continuity of Operations Plan.
- Updating the data tools and analytics and performance objectives.
- Implementing Strategic Services shared service to assist state agencies with obtaining stakeholder input and facilitating large strategic planning events.

Space Industry Development Authority



Agency information

Oklahoma Space Industry Development Authority



Note: The data above was provided by OSIDA.

Mission

The mission of the Oklahoma Space Industry Development Authority is to be deliberate in the planning and development of spaceport facilities, launch systems and projects, and to successfully promote and stimulate the creation of aerospace commerce and education in Oklahoma.

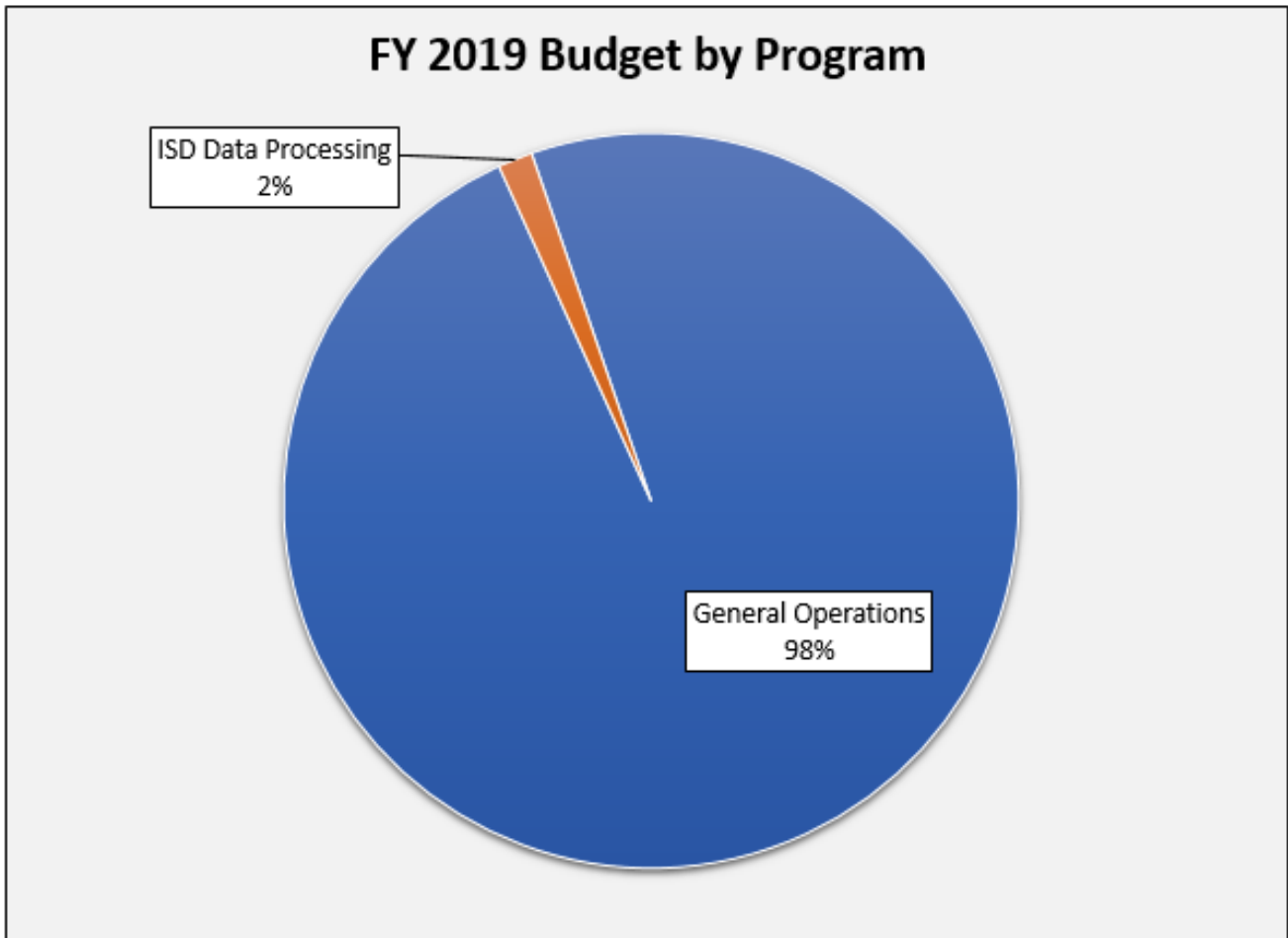
OSIDA promotes the benefits of operating at the Oklahoma Air and Spaceport, including space flight operations; aeronautical research and development flight testing; unmanned aerial systems research; and aerospace related maintenance, repair, overhaul and manufacturing.

Governance and administration

The Oklahoma Space Industry Development Authority is governed by a board of directors consisting of seven members appointed by the governor with advice and consent of the Senate. OSIDA's chief executive officer is appointed by the board. The current chief executive is Bill Khourie. His annual salary is \$85,155.

Member Name	Appointing Authority	Appointment Date	Confirmation Date	Term Ending Date
Robert Cox	Governor	3/28/2012	5/19/2015	6/30/2019
Donald Wetekam	Governor	3/29/2012	5/19/2015	6/30/2020
Bailey Siegfried	Governor	5/1/2015	5/19/2015	6/30/2019
James Cunningham	Governor	3/28/2012	5/19/2015	6/30/2019
Michael Halsey	Governor	4/26/2016	5/25/2016	6/30/2020
David Greer	Governor	5/2/2016	5/25/2016	6/20/2020
Ben Robinson	Governor	4/14/2016	5/25/2016	6/30/2019

Programs



Program	FY 2019 Budget
■ General Operations	\$1.6M
■ ISD Data Processing	\$24.0K

General operations

The Oklahoma Air and Spaceport is a public-use airport and industrial airpark that offers facilities for aerospace testing, research and development, flights, and launches. OSIDA’s air and spaceport is one of the 10 spaceports in the nation, and the only one with a Federal Aviation Administration approved spaceflight corridor not in restricted airspace or Military Operation Areas. OSIDA’s air and spaceport is home to one of the country’s longest and widest runways (13,503- by 300-foot concrete runway) available for both civilian and military use.

IS data processing

The Office of Management and Enterprise Services Information Services supports the technology needs of OSIDA.

Performance and projects

Key performance measures by program

Air and Spaceport Operations					
Goal	Air and Spaceport development.				
Description	Increase utilization of OSIDA facilities.				
KPM	Total number of clients that used the facility for research and development purposes.				
KPM Description	Increase the number of clients using the OSIDA facility for research and development purposes annually.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2	2	3	3	5	6

Savings and efficiencies

The agency utilizes available state shared services to maximize cost savings and efficiency.

Agency goals

- Increase marketing to promote increased utilization of the facility.
- Expand Air and Spaceport capabilities to better serve the aerospace industry.

Projects for implementation

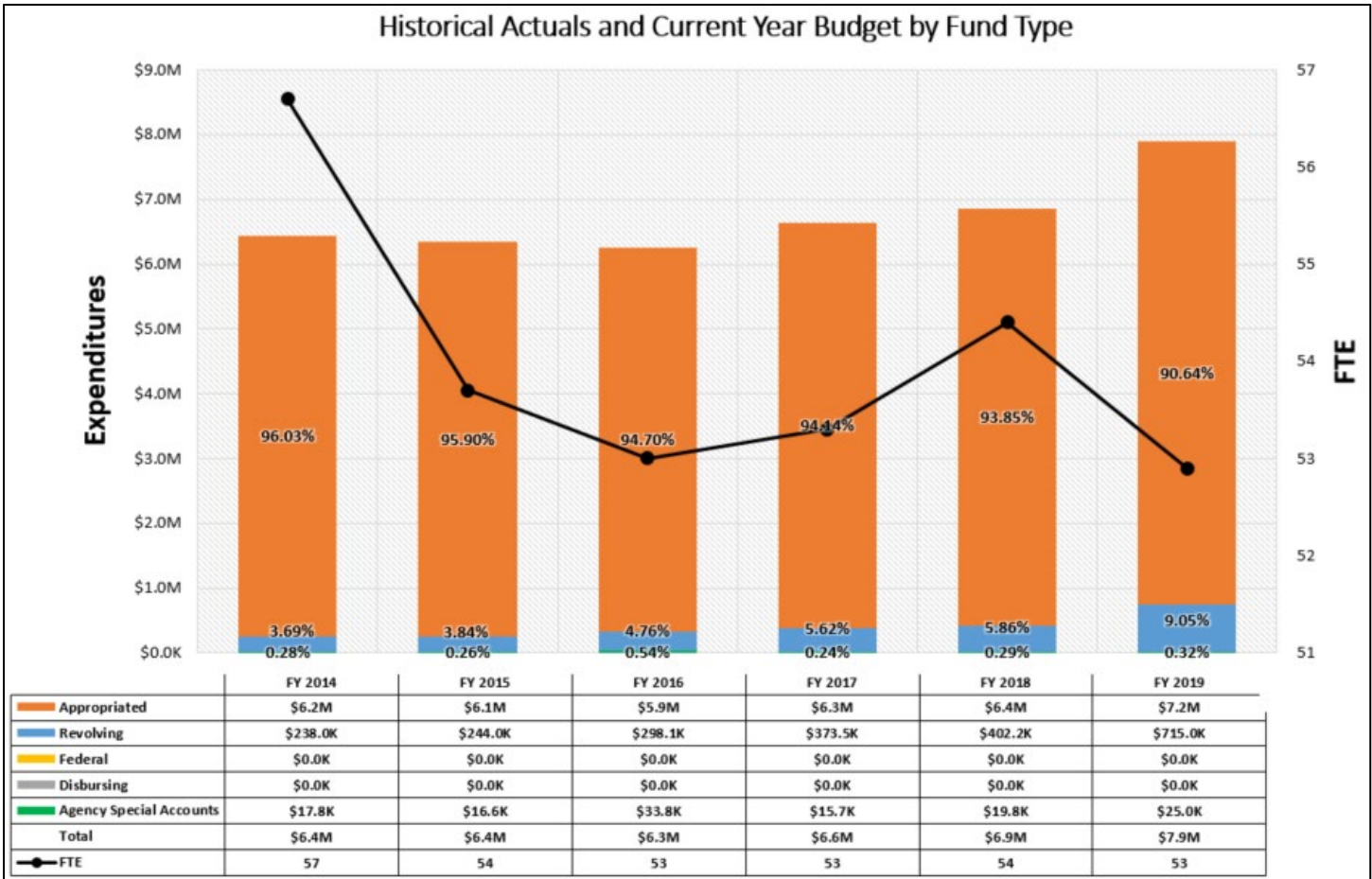
- Update Air and Spaceport control tower building office space for lease purposes.
- Recondition taxiway surface on airport.
- Expand wireless communications capabilities on site.

Oklahoma School of Science and Math



Agency information

Oklahoma School of Science and Math



Mission

The mission of the Oklahoma School of Science and Mathematics is two-fold: (1) to foster the educational development of Oklahoma high school students who are academically talented in science and mathematics and who show promise of exceptional development through participation in a residential educational setting emphasizing instruction in the field of science and mathematics; and (2) to assist in the improvement of science and mathematics education for the state by developing, evaluating and disseminating instructional programs and resources to all schools and students across the state.

Governance and administration

The Board of Trustees consists of 25 members. Six members are ex officio members: the chair of the Oklahoma State Regents for Higher Education, the chancellor for Higher Education, the superintendent of Public Instruction, the dean of the College of Arts and Sciences of Oklahoma State University, the

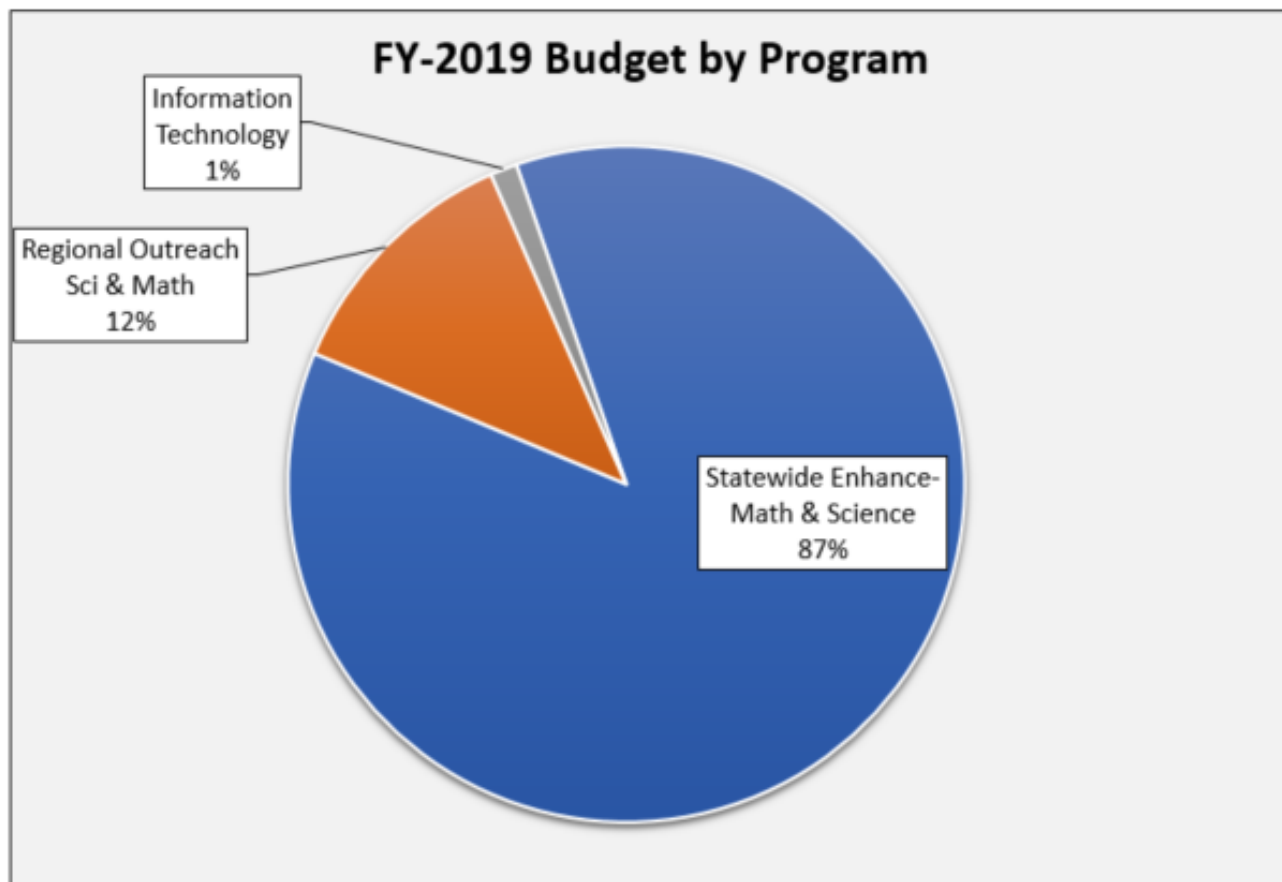
dean of the College of Arts and Sciences of the University of Oklahoma, and the dean of the College of Arts and Sciences of the University of Tulsa.

Seven members are appointed by the president pro tempore of the Senate: one member of the Senate; one superintendent of a public school district; five members — two of whom are either scientists or mathematicians and three of whom hold a graduate degree and practice a profession for which a graduate degree is required. Seven members are appointed by the speaker of the House of Representatives: one member of the House of Representatives; one principal of a public secondary school; and five members who are either scientists or mathematicians or hold a graduate degree and are currently employed in an occupation related to mathematics or one of the sciences.

Five members are appointed by the governor: four members are business or industrial leaders, and one is principal of a private secondary school in Oklahoma. The term of office of members appointed by the president pro tempore and the speaker coincide with the term of the appointing authority. The term of office of members appointed by the governor is six years. The current director is Dr. Frank Wang. He was hired effective Aug. 1, 2012. His current salary is \$75,685.

Name	Appointing authority	Month and year appointed	Term Ends	Congressional District
Dan Little	Governor	6/2015	6/2021	2
Lance Benham	Governor	6/2017	6/2023	5
Cody Yocom	Governor	7/2018	6/2024	5
Kent Buchanan	Governor	9/2016	6/2022	5
Steven Rhines	Governor	7/2013	6/2018	4
Michael Jordan	Speaker of the house	3/2011	Terms of the appointing authority	4
Dr. David Drennan	Speaker of the house	Appointed 1985	Terms of the appointing authority	5
Gary Ellis	Speaker of the house	1/2018	Terms of the appointing authority	5
Lara Mashek	Speaker of the house	7/2013	Terms of the appointing authority	4
Ron Mashore	Speaker of the house	2/2007	Terms of the appointing authority	1
Geoffrey Simpson	Speaker of the house	10/2009	Terms of the appointing authority	5
John Massey	Ex officio Members	Oklahoma State Regents for Higher Education		
Glen D. Johnson	Ex officio Members	Chancellor for Higher Education		
Joy Hofmeister	Ex officio Members	Superintendent of Public Instruction		
Jeanette Mendez	Ex officio Members	Interim Dean of College of Arts and Sciences of OSU		
David Wrobel	Ex officio Members	Dean of College of Arts and Sciences of OU		
Kalpana Misra	Ex officio Members	Dean of College of Arts and Sciences of TU		
Tom Deighan	President Pro Tempore	7/2018	Terms of the appointing authority	4
Jack Coffman	President Pro Tempore	8/2000	Terms of the appointing authority	5
John Armitage	President Pro Tempore	7/2018	Terms of the appointing authority	5
Donna Windel	President Pro Tempore	6/2009	Terms of the appointing authority	4
Sen. Stanislawski	President Pro Tempore	4/2017	Terms of the appointing authority	1
Kelley Dowd	President Pro Tempore	9/2013	Terms of the appointing authority	5
Paul Kincade	President Pro Tempore	11/2017	Terms of the appointing authority	5

Programs



Program	FY-2019 Budget
Statewide Enhance-Math & Science	\$6.8M
Regional Outreach Sci & Math	\$958.4K
Information Technology	\$100.7K

Statewide enhancement in the fields of mathematics and science — Residential high school

OSSM operates a residential high school for Oklahoma students to pursue an advanced and challenging education in science and mathematics. OSSM promotes the advancement and improvement of science and mathematics throughout the state (STEM) by providing workshops, summer programs and student competitions for non-residential students and in-service programs for Oklahoma teachers and students. Additionally, OSSM offers both educational ideas and physical resources to local schools.

Currently, 144 Oklahoma high school juniors and seniors who are academically talented in science and mathematics are enrolled at OSSM's residential campus. In addition, hundreds of teachers from

throughout the state participate in OSSM's in-service or outreach programs each summer where they receive training and exposure to teaching science and mathematics in an informative and challenging manner. Various competitions and camps administered by OSSM throughout the year provide opportunities to middle school and high school students from around the state.

Regional outreach centers

OSSM operates seven regional centers distributed throughout the state, which provide qualified high school students with opportunities to take advanced science and mathematics courses. As part of this program, and in conjunction with the overall mission of OSSM, teacher and counselor programs and additional outreach programs are offered by the regional centers to surrounding schools. In addition, OSSM has initiated a Virtual Regional Center where advanced math and science instruction is delivered directly to schools via interactive video conference and combined with personal visits from an OSSM instructor.

One-hundred sixty-three high school juniors and seniors are currently enrolled in the seven regional centers and Virtual Regional Center. OSSM anticipates utilizing additional resources in the upcoming year to expand the outreach and number of students served via the Virtual Regional Center. It is the goal of OSSM that every high school junior and senior in the state, who would like the opportunity to obtain an advanced and challenging educational opportunity in science and mathematics, is able to do so.

Information technology

Information Technology provides support for the information services needs of all agency programs.

Performance and projects

Key Performance Measures by program

Program: Statewide Enhancement in the Fields of Mathematics and Science-Residential High School					
Goal	Oklahoma Solid ACT scores				
Description	OSSM strives to maintain high and consistent ACT scores as a way to determine how prepared its students are for college.				
KPM #1	ACT scores for the graduating class.				
KPM Description	Students average an ACT score of 31, placing students in top 95th percentile				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
31	31	31	31	31	31

Program: Regional Outreach Centers					
Goal	Public understanding and appreciation of the OSSM mission.				
Description	OSSM to increase enrollment capacity to 288 students.				
KPM #1	Number of enrolled students				
KPM Description	Actual student enrollment				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
144	139	144	155	160	170

Regional benchmarks and comparisons

- 448 National Merit Finalists (27 percent of our 1,667 total graduates). OSSM has sent more National Merit Scholars to the University of Oklahoma than any other high school in the country.

- 87 students took 212 Advanced Placement exams in May 2018. 85 percent of exams received scores of 3 or higher. Note that OSSM does not offer AP courses.

The graduating student ACT score (2018)

- The OSSM average — 31.5
- The U.S. average — 20.5
- The State of Oklahoma — 19.4
- The State of Texas — 20.7
- The State of Kansas — 21.7
- The State of Arkansas — 19.4

SAT scores for graduating seniors (2018)

Average student SAT Evidence-Based Reading and Writing scores

- The OSSM Average — 674
- The U.S. Average — 536
- The State of Oklahoma — 530
- The State of Texas — 513
- The State of Kansas — 632
- The State of Arkansas — 614
- The State of Missouri — 614

Average student SAT math scores

- The OSSM Average — 705
- The U.S. Average — 531
- The State of Oklahoma — 517
- The State of Texas — 507
- The State of Kansas — 628
- The State of Arkansas — 594
- The State of Missouri — 631

OSSM College Admissions Data Classes of 2015-2018				
In-State College Matriculation	Class of 2015	Class of 2016	Class of 2017	Class of 2018
University of Oklahoma	16	27	23	19
Oklahoma State University	14	3	4	7
University of Tulsa	4	3	6	6
Northeastern State University		1	1	1
Southwestern Oklahoma State University				1
Oklahoma City University	1			1
Cameron University				1
University of Central Oklahoma	1			
# Students Matriculating at In-State Colleges and Universities	36	34	34	36

Scholarship dollars/student in state				
	Class of 2015	Class of 2016	Class of 2017	Class of 2018
Class size	67	61	64	68
% In state	53%	56%	53%	51%
% Out of state	47%	44%	47%	49%
Scholarship \$\$ (reported)				
In-state colleges and universities	NA	\$1,592,730	\$3,589,350	\$1,677,664
Out of state colleges and universities	NA	\$1,470,333	\$3,796,155	\$4,350,912
Questbridge National College Match Scholarship (Full tuition, books, R&B, travel x4 years)	NA	1	2	3
Average scholarship dollars/student	NA	\$50,214	\$125,000	\$183,027

Accomplishments

- During FY 2018, OSSM ran two successful one-week summer residential programs for 110 ninth through 12th grade students, grossing more than \$100,000.
- Ongoing recruitment of out-of-state and international students, who pay tuition which can be used to expand opportunities for Oklahoma students.
- Offered an intensive three-day, two-night program designed to help students from areas with limited educational opportunities prepare for an OSSM education.
- Launched an engineering seminar taught by two experienced engineers, exposing students to different engineering careers.
- Promoted STEM opportunities by hosting a Math Day in Ardmore, with similar events planned in other cities.
- In the Class of 2018, one of our students, George Wang, made a fundamental scientific discovery that garnered international attention — carbon can theoretically form up to seven bonds.

Savings and efficiencies

- Utilize part-time instructors to supplement departmental faculty and enable OSSM to offer a greater variety of advanced courses to students.
- Utilize the Virtual Regional Center to provide advanced educational opportunities via video conference to a greater number of students located through remote areas of the state.
- Utilize IT shared services provided by OMES to ensure cost efficiency and maximum savings on all IT purchases and services.

Agency goals

- Explore entrepreneurial ways to fund school operations including recruiting limited numbers of paying students from out-of-state and operating paid summer residential programs.
- Expand the positive impact of OSSM by finding cost-effective ways of reaching more students, including the utilization of the Virtual Regional Center to assist in the education of more students in the Oklahoma City area.

Projects for implementation

- Promote and expand offerings at regional outreach centers and the Virtual Regional Center.
- Develop an engineering program through partnerships with the University of Oklahoma and Oklahoma State University.

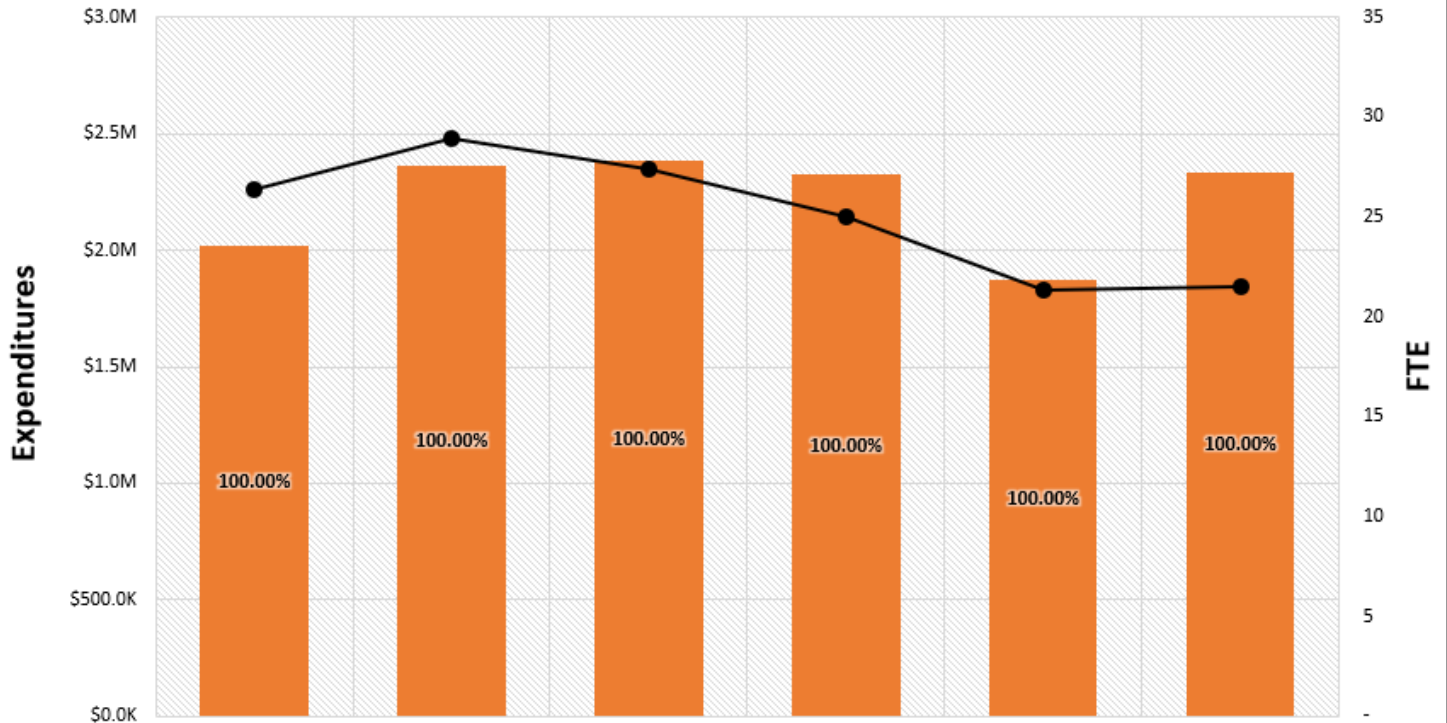
Pardon and Parole Board



Agency information

Pardon and Parole Board

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$2.0M	\$2.4M	\$2.4M	\$2.3M	\$1.9M	\$2.3M
Revolving	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Federal	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$2.0M	\$2.4M	\$2.4M	\$2.3M	\$1.9M	\$2.3M
FTE	26	29	27	25	21	22

Mission

The mission of the Pardon and Parole Board is to serve the citizens of Oklahoma by making careful and informed decisions, focusing on public safety, offender accountability and victims' rights.

Governance and administration

The Pardon and Parole Board is established through Article VI, Section 10 of the Oklahoma Constitution. The five-member, part-time board is charged with making impartial investigations and reviews of applicants for commutations, pardons and paroles.

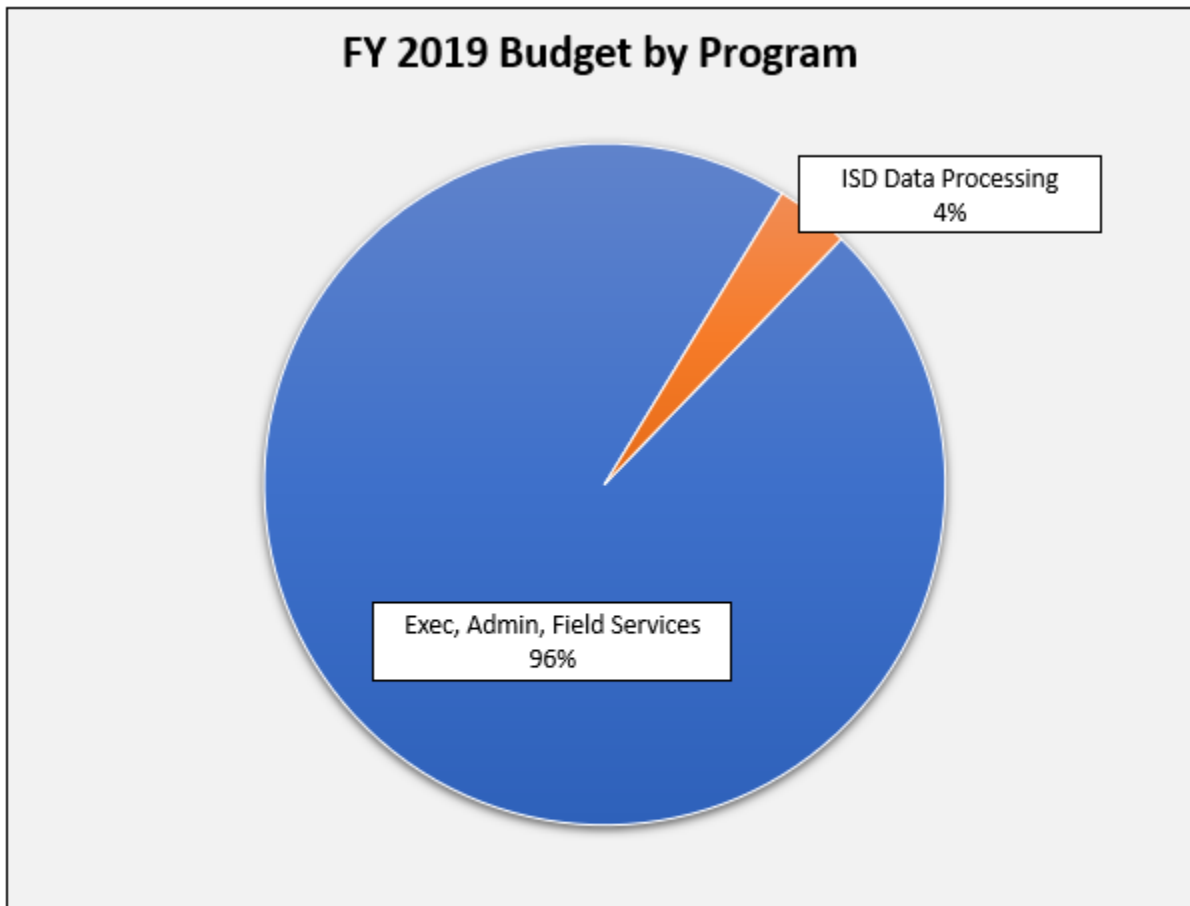
The Pardon and Parole Board may grant parole for nonviolent offenses, providing restrictions, limitations and services as deemed proper. In addition, the Pardon and Parole Board makes recommendations, including suggestions on restrictions, limitations and services as deemed appropriate, to the governor regarding commutation, pardons and paroles for violent offenders.

The board is authorized to employ administrative staff. The current Executive Director is DeLynn Fudge with an annual salary of \$108,000.

Members of the board are appointed. Three are appointed by the governor, one by the chief justice of the Oklahoma Supreme Court and one by the presiding judge of the Court of Criminal Appeals. The board holds office coterminous with the governor.

Name	Appointed by	Term Ends	Congressional District
Allen McCall	Mr. McCall was originally appointed by Gov. Mary Fallin on April 12, 2017, to fill a vacating member's term. He was recently appointed by the chief justice of the Supreme Court in December 2018 to fill their appointment.	1/10/23	4 th
Brett Macy	Mr. Macy was appointed by Gov. Fallin on Jan. 12, 2015, to fill a vacating member's term.	1/14/19	4 th
Tom Gillert	Mr. Gillert was appointed by the presiding judge of the Court of Criminal Appeals on Jan. 10, 2015.	1/14/19	1 st
Robbie Fullerton	Ms. Fullerton was appointed on Sept. 14, 2017 by the chief justice of the Supreme Court to fill a vacating member's term.	1/14/19	4 th
Kris Steele	Mr. Steele was appointed by Gov. Fallin to fill a vacating member's term on Aug. 22, 2017.	1/14/19	5 th

Programs



Program	FY 2019 Budget
■ Exec, Admin, Field Services	\$2.3M
■ ISD Data Processing	\$81.9K

Executive, administration and field services

This mission of the Pardon and Parole Board is accomplished by Executive, administrative and investigator field staff.

The executive staff:

- Guides and directs the overall work of the agency.
- Serves as the liaison to Office of Management and Enterprise Services in the processing of payroll, purchasing and accounts payable.
- Ensures the development implementation of efficient and standardized procedures.
- Provides training for the board and staff.
- Coordinates monthly meetings, including inmate personal appearances, victim and district attorney protests, delegate personal appearances, written protests, and support letters.

- Coordinates and collaborates with other criminal justice and key stakeholder agencies and organizations.

The administrative staff:

- Processes the commutation and pardon applications.
- Prepares the monthly dockets and results.
- Provides information for victims and/or victim representatives and delegates for the inmates.
- Responds to the public regarding information.
- Reports the board results.
- Forwards the information and recommendations to the governor.

The investigator field staff:

- Docket inmates for future parole considerations.
- Review inmates' case files and criminal histories.
- Interview inmates prior to parole consideration.
- Prepare thorough, detailed reports on each inmate to be considered by the board.

These reports include a summary of the crime, a history of previous convictions, drug and alcohol use, mental health history, programs taken while incarcerated to improve their knowledge and behaviors, misconducts while incarcerated, a narrative from the district attorney regarding the crime, inmate's account of the offense, among other information.

Clients served: The Pardon and Parole Board reviewed 2,444 paroles in FY 2018, conducted 477 commutation reviews and 202 pardon reviews. In serving the State of Oklahoma, the agency processed 1,219 written victim protest letters, 341 written district attorney protests letters and 3,040 delegate support letters, in addition to coordinating 12 victim and district attorney protests and 318 delegate personal appearances.

IS data processing

The Pardon and Parole Board contracts with OMES Information Services information technology services.

Performance and projects

Regional benchmarks and comparisons

Across the United States, there is significant variation in the number and composition of the pardon and parole boards' members, the structure of the boards, the functions and mandates, the configuration of their processes, the types of parole considerations, and statutes that guide them. Due to these variances, it is difficult to make a comparison between states.

While Oklahoma has the highest incarceration rates for both men and women, this fact is not reflective of the parole system in Oklahoma. A comparison that can be made is with recidivism rates in Oklahoma. According to the Bureau of Justice Statistics, "Recidivism is one of the most fundamental concepts in criminal justice." In 2005, a Bureau of Justice Statistics study found that within three years of release, about 67.8 percent of prisoners were rearrested. This study involved data from 30 states including Oklahoma.

By comparison, FY 2016 data from the Oklahoma Department of Corrections found that the state had an overall recidivism rate of 24.18 percent within three years after release. In comparing inmates who were paroled, on probation, or flat-timed to the street, parole had the lowest recidivism rate for both males and females, which was 14.69 percent and 13.91 percent respectively. This data supports that the parole process in Oklahoma is working as it relates to recidivism, which is one of the core missions of the Pardon and Parole Board – successful reentry.

Accomplishments

In the past year, the Pardon and Parole Board has achieved success in a number of areas, such as:

- Training to the board was provided on the following topics:
 - Evidence-based practices in parole.
 - Issues in probation and parole.
 - Misconducts.
 - Revocations.
 - Detainers and U.S. Immigration and Customs Enforcement.
 - Use of earned credits.
- Improving parole review process:
 - The PPB worked with the Department of Corrections to ensure that investigators had access to mental health information to provide to the board. Training was provided to both board members and investigators on mental health issues.
- Improving agency efficiencies:
 - The PPB purchased scanners for field staff in order to improve document transfers between the field and administrative staff. In addition, two PPB staff became certified to directly obtain NCIC reports, which improved the pardon application processing timeline by two weeks. Prior to this time, the PPB had to go through DOC staff to obtain NCIC reports.
- Improving criminal justice relationships:
 - The PPB worked with the DOC to implement a new video conferencing solution for meeting with inmates during parole and commutation considerations. The PPB continues to work with victim service organizations to assist victims during parole protests. The PPB also worked with the District Attorneys Council to revise the DA Narrative Form, which is reviewed during parole considerations.
- Improving agency processes:
 - An Investigator Handbook was created to assist PPB investigators in completing the reports to the board. This document assists in standardizing content and information. The PPB revised the Records Disposition Schedule, which was approved by the Department of Libraries. Quarterly meetings with district supervisors continue, along with biannual training for field staff.

Savings and efficiencies

The agency continues to utilize OMES shared services for: accounts payable, budget, procurement, payroll and IT services.

Agency goals

- Review and update and/or develop administrative rules for the agency.
- Change the IT platform of the Victims Database to ensure the stability of the database and the continued ability of the PPB to meet the notification requirements to victims.
- Incorporate the Risk Assessment Tool into the investigative report which can be utilized by the Pardon and Parole Board to assist and guide parole decisions.

Projects for implementation

- The Pardon and Parole Board will review existing administrative rules and develop new administrative rules for parole and revocations.
- The PPB will continue to work with the Crime and Justice Institute, the National Parole Resource Center and other key stakeholder agencies to obtain training for the board and the staff.
- The PPB will continue to provide training to the investigative field staff to improve information provided to the board.

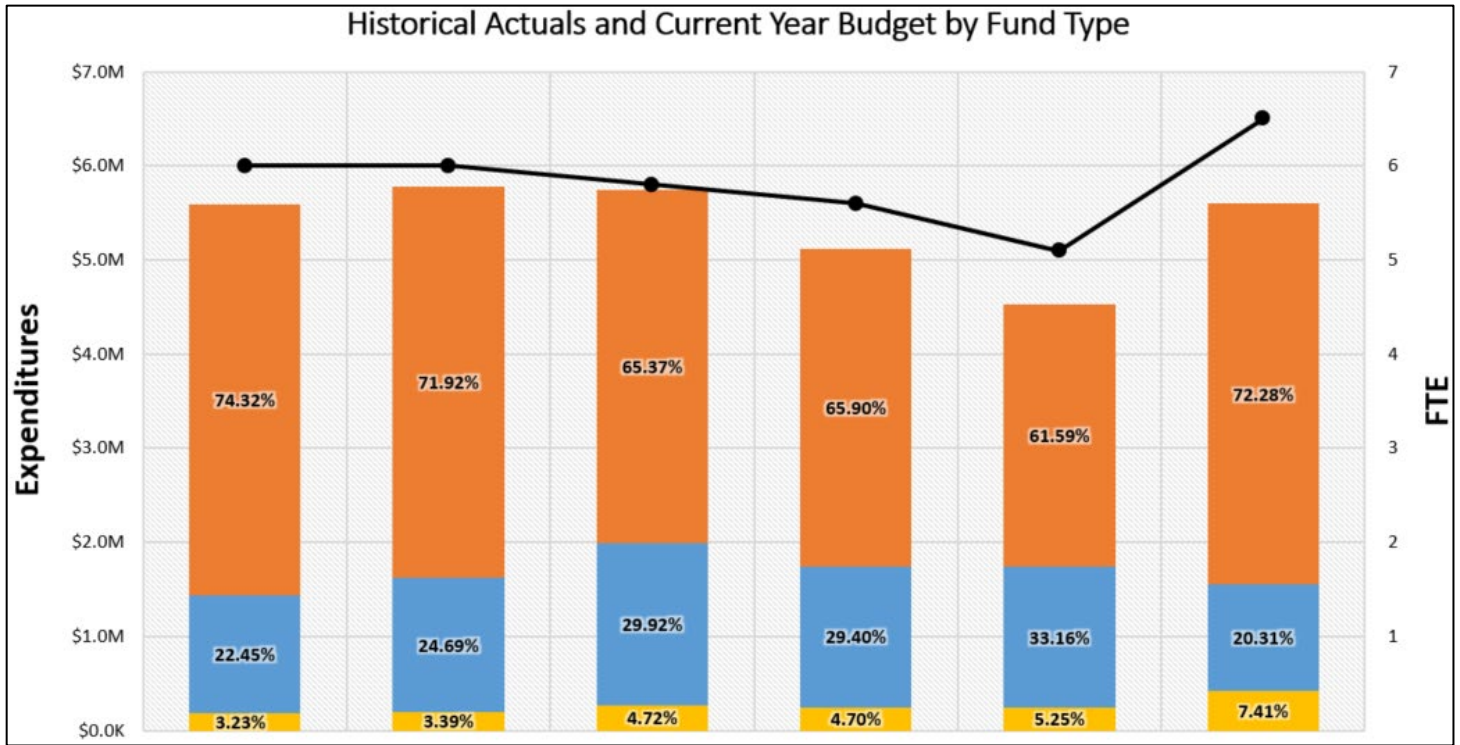
Physician Manpower Training Commission



State of Oklahoma
**Physician Manpower
Training Commission**

Agency information

Physician Manpower Training Commission



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$4.2M	\$4.2M	\$3.8M	\$3.4M	\$2.8M	\$4.0M
Revolving	\$1.3M	\$1.4M	\$1.7M	\$1.5M	\$1.5M	\$1.1M
Federal	\$180.5K	\$196.0K	\$270.6K	\$240.7K	\$237.4K	\$415.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$5.6M	\$5.8M	\$5.7M	\$5.1M	\$4.5M	\$5.6M
FTE	6	6	6	6	5	7

Mission

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship, and scholarship incentive programs that encourage medical and nursing personnel to practice in rural and underserved areas. Further, PMTC aims to upgrade the availability of health care services by increasing the number of practicing physicians, nurses, and physician assistants in rural and underserved areas of Oklahoma.

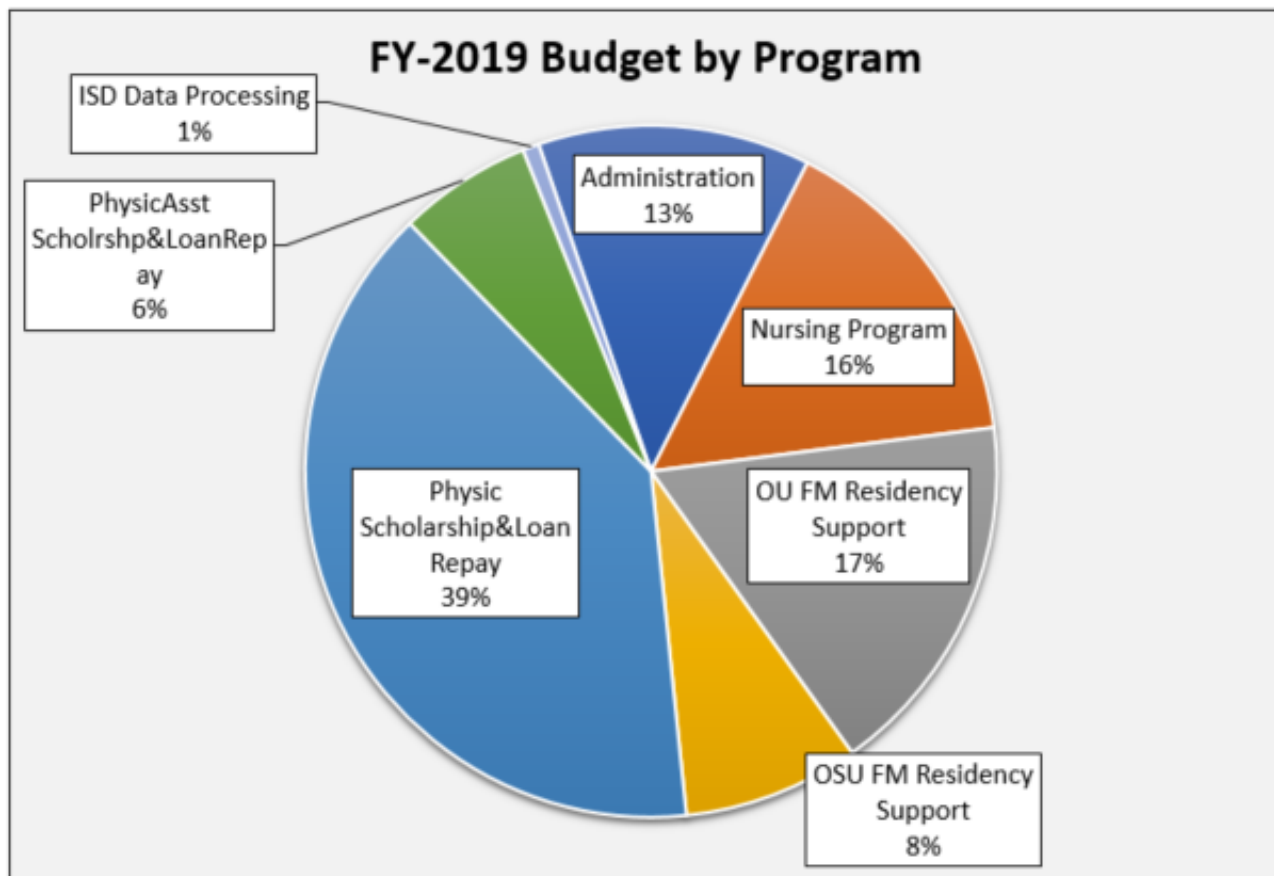
Governance and administration

The commission consists of seven members appointed by the governor with the advice and consent of the Senate. Three members must be practicing allopathic physicians, two must be practicing osteopathic physicians, and the remaining two members shall not be physicians. The term of office is five years.

There are twelve additional nonvoting ex officio members of the commission who serve in an advisory capacity only. These members include the dean of the University of Oklahoma College of Medicine, the dean of the University of Oklahoma College of Medicine - Tulsa, the chairman of the Department of Family Medicine of the University of Oklahoma Health Sciences Center, the chairman of the Department of Family Practice of the University of Oklahoma College of Medicine - Tulsa, the chairman of the Department of General Practice of the Oklahoma State University College of Osteopathic Medicine, the president of the Oklahoma Academy of Family Physicians, the president of the Oklahoma State Medical Association, the president of the Oklahoma State Osteopathic Association, the president of the Oklahoma Hospital Association, the chairman of the State Board of Health, the provost of the University of Oklahoma Health Sciences Center, and the dean of the Oklahoma State University Center for Health Sciences. Any of these members may assign a designee to fill their position on this commission.

Member Name	Date Appointed by Governor	Term Ends	Congressional District
Joe L. Leverett, M.D.	2/28/2013	6/5/2023	3
Harold Z. DeLaughter, D.O	3/28/2013	6/5/2021	1
Jack Beller, M.D.	4/23/2015	6/5/2020	4
Ted Haynes retired 12/13/18	3/28/2013	6/5/2023	
Stephania Grober completing Mr. Haynes term	waiting	6/5/2023	1
Jason Hill, D.O.	9/4/2014	6/5/2020	2
Pamela Spanbauer	5/8/2012	6/5/2021	5
Bruce Storms, M.D.	4/23/2015	6/5/2020	4

Programs



Program	FY-2019 Budget
Administration	\$713.5K
Nursing Program	\$868.2K
OU FM Residency Support	\$959.8K
OSU FM Residency Support	\$461.2K
Physic Scholarship & Loan Repay	\$2.2M
PhysicAsst Scholarship & Loan Repay	\$350.0K
Information Technology	\$42.2K

Administration

Administrative services includes general administration, legal, accounting and finance, and human resource management.

Nurse Student Assistance Program

This program provides financial assistance in the form of scholarships to nursing students enrolled in an accredited nursing education program in exchange for a service obligation in a facility in Oklahoma that is not a physician's office, private duty practice, research, federal facility, majority physician owned facility; industrial, school, or summer camp.

Clients served: 200 Oklahoma nursing students enrolled in an accredited nursing education program and Oklahoma urban and rural underserved nursing facilities.

OU and OSU Family Medicine Resident Cost Sharing Program

This program provides cost sharing for primary care internship and residency training programs. PMTC provides a portion of the salaries of residents so that additional residency positions may be developed and funded.

Clients served: The University of Oklahoma College of Medicine, the University Of Oklahoma College Of Medicine – Tulsa, and the Oklahoma State University of Osteopathic Medicine.

Physician and Physician Assistant Medical Loan Repayment Program

This program provides financial assistance in the form of scholarships to medical students enrolled in an accredited medical or osteopathic college in exchange for a service obligation to a rural and underserved Oklahoma community. This program provides financial assistance in the form of scholarships to primary care physician assistants enrolled in an accredited physician assistant program in exchange for a service obligation to a rural and underserved Oklahoma community.

Clients served: 74 medical students, physician residents, and licensed physicians committed to practice in a rural Oklahoma community. 19 physician assistant students enrolled in an accredited physician assistant program, and licensed physician assistants willing to practice in Oklahoma rural/underserved communities.

Information Technology

Information services provides support for the information technology needs of all agency programs.

Performance and projects

Regional benchmarks and comparisons

According to the AAMC, Oklahoma is ranked 46th in physicians per population. Oklahoma has 8,057 total physicians, or 205.3 physicians per 100,000 people. The national average is 271.6 physicians per 100,000.

Oklahoma Primary Care Physicians

TYPE	Practicing in Oklahoma	People Per Physician
Emergency Medicine	323	12,147
Family Medicine General Practice	1,618	2,425
Geriatrics (Loan Repayment only) *	27	*21,857
Internal Medicine	770	5,096
Obstetrics and Gynecology	364	10,779
Pediatrics **	472	**2,485

* Only 65 yrs. or older are included in People Per Physician

** Only 21 yrs. or younger are included in People Per Physician

Key Performance Measures by program

Program: Oklahoma Physician Scholarship and Loan Repayment Program					
Goal	Improve retention rate of physicians in rural Oklahoma.				
Description	Utilize state loan repayment program as a vehicle for placement and retention of physicians utilizing state appropriations, private sponsorship and possible federal grants.				
KPM #1	Increase physician retention.				
KPM Description	Increase the retention rate of PMTC assisted physicians in rural Oklahoma to 75% utilizing community sponsored primary care physician loan repayment and coordination with federal programs.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
72%	75%	75%	75%	75%	75%

Program: Physician Assistant Practice Incentives					
Goal	Improve availability of health care in rural Oklahoma.				
Description	Increase number of practicing physician assistants in rural Oklahoma by providing financial assistance during training in exchange for a commitment to rural practice.				
KPM #1	Increase physician assistant student scholarship participation and commitment.				
KPM Description	Number of physician assistant students committed to rural practice after graduation.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5	15	25	25	25	25

Accomplishments

- Worked with legislators to add physician assistants to the Oklahoma Medical Loan Repayment program to assist in reducing health care provider shortages.
- Developed new methodology for loan repayment to compensate for loss of federal funding.
- Implemented new database system for better tracking and data retrieval.
- Received approval for new full-time equivalent employee to perform extended outreach and identify health care workforce needs across rural Oklahoma. Continue to provide financial assistance for rural resident training opportunities.

Savings and efficiencies

- Expanded electronic communication and archiving efforts to save postage and storage expenses.
- Utilized OMES shared services and IS to minimize administrative and IT expenses.

Agency goals

- Increase physician incentives.
- Redesign nursing assistance program to increase effectiveness.
- Reduce provider shortage in rural Oklahoma.
- Improve timeliness and efficacy of collection procedures.
- Decrease physician shortages by incentivizing advanced practice providers.
- Expand expertise of rural vacancies and provider resources.

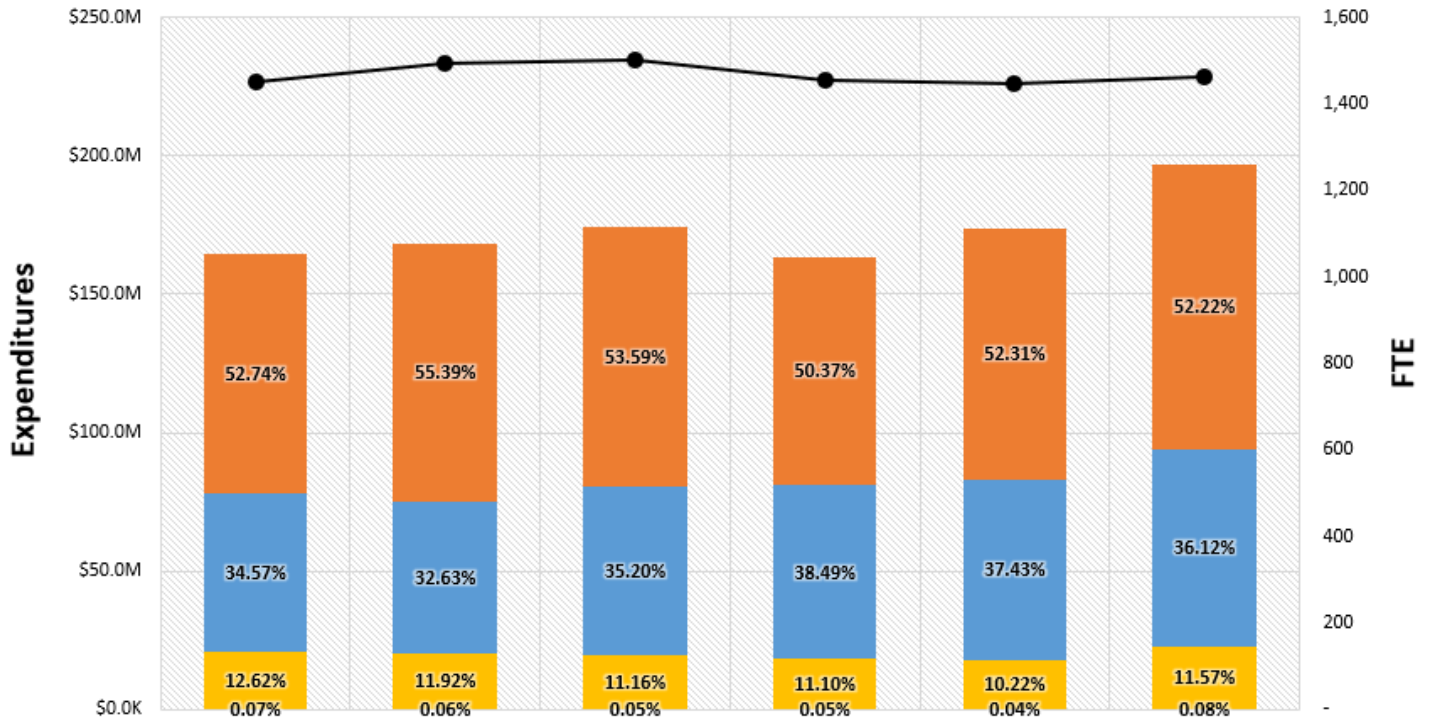
Department of Public Safety



Agency information

Department of Public Safety

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$86.9M	\$93.1M	\$93.3M	\$82.3M	\$90.8M	\$102.7M
Revolving	\$57.0M	\$54.8M	\$61.3M	\$62.8M	\$65.0M	\$71.0M
Federal	\$20.8M	\$20.0M	\$19.4M	\$18.1M	\$17.7M	\$22.8M
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$110.1K	\$107.9K	\$86.9K	\$75.9K	\$76.5K	\$154.0K
Total	\$164.8M	\$168.0M	\$174.0M	\$163.3M	\$173.6M	\$196.6M
FTE	1,451	1,493	1,501	1,456	1,449	1,462

Mission

The Oklahoma Department of Public Safety’s mission is to provide a safe and secure environment for the public through courteous, quality and professional services.

Governance and administration

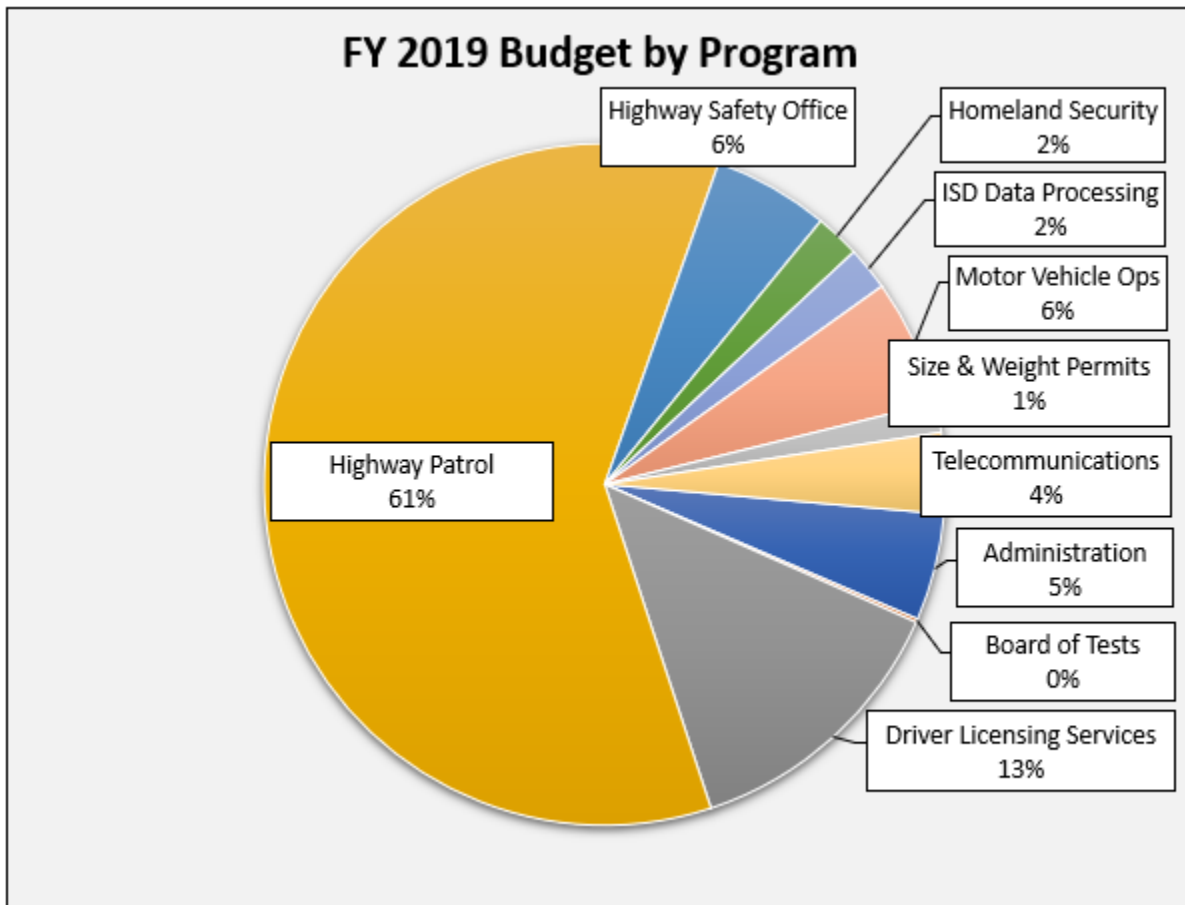
The commissioner of Public Safety is appointed by the governor with the advice and consent of the Oklahoma Senate to serve at the pleasure of the governor. The commissioner must be a professional law enforcement officer with at least 10 years experience in the field of law enforcement or with five years experience in the field of law enforcement and be a graduate of a four-year college with a degree in law enforcement administration, law, criminology or a related science.

The commissioner appoints two principal deputies: an assistant commissioner of the department and a chief of the Oklahoma Highway Patrol. The assistant commissioner is the second in succession of the department and is responsible for overseeing the civilian management staff of the department. The assistant commissioner is also responsible for operations of driver's license administration. The Highway Patrol chief serves as the professional head of the patrol and is responsible for the capabilities, plans and operations of the patrol.

Operationally, the assistant commissioner and chief serve as equals with the assistant commissioner focused on administrative functions and the chief of patrol serving as the primary law enforcement head.

Billy "Rusty" Rhoades is the commissioner of Department of Public Safety and was confirmed by the Senate in February 2018. His salary as the commissioner is \$136,471.

Programs



Program	FY 2019 Budget
Administration	\$8.8M
Board of Tests	\$287.0K
Driver Licensing Services	\$23.2M
Highway Patrol	\$105.2M
Highway Safety Office	\$9.6M
Homeland Security	\$3.7M
ISD Data Processing	\$3.6M
Motor Vehicle Ops	\$10.5M
Size & Weight Permits	\$2.4M
Telecommunications	\$6.7M

Administration

The Administrative Services division provides support and management in the areas of wrecker services, finances, information services, legal, records management, human resources, property management, and size and weights permits.

Board of Tests for Alcohol and Drug Influence

DPS receives appropriations on behalf of the Board of Tests for Alcohol and Drug Influence. The mission of the Board of Tests is to enhance public safety through the administration and regulation of the impaired driving breath alcohol and blood testing programs in the State of Oklahoma.

Driver Licensing Services

The Driver License Services division is responsible for new and renewed driver's licenses; this division also manages the suspension, denial, cancellation, revocation or disqualification of individual driving privileges and the enforcement of driver financial responsibility laws, as well as the state's compulsory insurance law.

Clients served: 404,586 driver's license and ID cards were issued during FY 2018.

Highway Patrol

The Oklahoma Highway Patrol provides safety and protection for drivers on Oklahoma highways, as well as other specialized law enforcement services including commercial vehicle enforcement, lake patrol, Capitol patrol, bomb squad, and executive security for the governor and his/her family, the lieutenant governor, and the governor's mansion.

Highway Safety Office

The Oklahoma Highway Safety Office is responsible for developing an annual statewide plan to decrease fatalities and injuries on Oklahoma roadways. The OHSO administers federal highway safety funds in the form of projects with state and local agencies, nonprofit organizations and private contractors.

Office of Homeland Security

The Oklahoma Homeland Security Act of 2004 outlined the Oklahoma Office of Homeland Security's strategic objectives, which include the following: 1) prevent a terrorist attack in Oklahoma; 2) reduce Oklahoma's vulnerability to terrorist attacks; and 3) minimize the damage from and respond to a terrorist attack should one occur. The duties of the office include developing and implementing a comprehensive statewide homeland security strategy; planning and implementing a statewide response system; administering the homeland security advisory system; coordinating, applying for and distributing federal homeland security grant funds; implementing homeland security plans; and such other duties as the governor may prescribe.

IS data processing

Through collaboration with the Office of Management and Enterprise Services Information Services, this division oversees, operates and administers all IT-oriented systems on the DPS network.

Motor vehicle operations

DPS buys, builds, repairs and surpluses vehicles for the Oklahoma Highway Patrol and civilian employees of the DPS. The OHP patrol cars are built and used to enforce laws of the state and nation. Fleet Management ensures OHP members and civilian employees have equipped vehicles to safely complete their required mission.

Size and weight permits

Title 47 of the Oklahoma Statutes states that the commissioner of the Department of Public Safety is responsible for the issuance of oversize and overweight permits via an online permitting system. The goal with Oklahoma Permitting Routing Optimization System is to comply with Oklahoma Law (Title 47) and provide a safe, accurate and timely route to our customers.

Telecommunications

800 megahertz is the DPS portion of OKWIN (800 MHz trunking network) where DPS maintains 34 out of a total of 48 sites. This system is used and needed by all local, state, federal and tribal public safety entities for radio communications. The goal of the system is to expand coverage statewide for operable and inter-operable radio communications for all public safety entities in the state. The Oklahoma Law Enforcement Telecommunications System division provides a statewide telecommunications network for city, county, state, federal and military law enforcement and criminal justice agencies in the state. OLETS also provides computer interfaces with several state and national agencies and organizations.

Performance and projects

Key performance measures by program

Program: Highway Patrol					
Goal	Improve traffic safety.				
Description	Improve traffic safety through proactive enforcement with the goal of reducing injury and noninjury collisions annually at the rate of 2 percent through the increase of OHP manpower, which provides proactive enforcement and visual deterrent toward unsafe driving behaviors.				
KPM #1	Reduction in collisions.				
KPM Description	Reduce the number of injury and noninjury collisions annually by 2 percent.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
21,048	21,066	21,000	20,580	20,168	19,765

Program: Highway Patrol					
Goal	Improve traffic safety.				
Description	The Oklahoma Highway Patrol Workforce Allocation Model evaluates certain variables like highway miles and population to estimate the optimum number of field troopers.				
KPM #2	OHP manpower				
KPM Description	Increase the number of Highway Patrol troopers from 792 in FY 2018 to 1,042 by 2025.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
788	792	781	838	889	940

Program: Driver Licensing Services					
Goal	Issuing driver's licenses and ID cards to citizens of Oklahoma.				
Description	Issue licenses and ID cards, decrease customer wait times and improve customer service and experience through the utilization of enhanced technology.				
KPM #1	Driver's licenses and ID cards issued.				
KPM Description	The number of driver's licenses and ID cards issued annually at DPS facilities.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
411,832	404,586	404,586	410,000	410,000	410,000

Program: Driver Licensing Services					
Goal	Issuing driver's licenses and ID cards to citizens of Oklahoma.				
Description	Issue licenses and ID cards, decrease customer wait times and improve customer service and experience through the utilization of enhanced technology.				
KPM #2	Decrease wait times and enhance customer experience.				
KPM Description	Decrease customer average wait times and improve customer service and experience through the utilization of enhanced technology by utilization of technology. (Wait times measured in minutes)				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
n/a	120	60	50	40	30

Program: Size and Weight Permits					
Goal	Issuing size and weight permits.				
Description	Maintain and increase as necessary the capabilities of the Size and Weight Permits division to match the state population and needs of applicable industries served.				
KPM #1	Percent of permits issued online.				
KPM Description	Automate processes and increase the percent of permits issued online to 100 percent by 2025.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
73%	73%	75%	80%	85%	90%

Regional benchmarks and comparisons

Regional Workforce Study					
State	Total Traffic Troopers	Total Highway Miles	Lane Miles per Traffic Trooper	Population	Population per Traffic Trooper
Oklahoma	406	200,416	494	3,879,610	9,556
Regional Average	777	260,257	335	7,722,063	9,934
Texas	2,284	463,638	203	26,956,958	11,803
Missouri	777	272,976	351	6,063,589	7,804
Colorado	527	184,666	350	5,355,866	10,163
Arkansas	465	210,304	452	2,966,369	6,379
New Mexico	367	143,255	390	2,085,572	5,683
Kansas	244	286,701	1,175	2,904,021	11,902

According to information provided by the Oklahoma Department of Public Safety.

Accomplishments

- Increased public safety through the graduation of 29 OHP cadets.
- Enhanced customer service through the hiring of 21 Driver License Examiner.
- Increased agency transparency and efficiency through the utilization of agencywide leadership concepts.

Savings and efficiencies

The Department of Public Safety realizes savings via shared services for technology through OMES Information Services.

Agency goals

- Continue efforts regarding IT modernization and Real ID compliance.
- Implement the Oklahoma Highway Patrol five-year workforce enhancement plan and increase the number of troopers to 1,042 by FY 2025.
- Heighten customer service agencywide by increasing online opportunities and decreasing wait times.
- Pursue technology opportunities which will streamline current processes.

Projects for implementation

- Continue to help Oklahoma become REAL ID compliant.
- Upgrade and modernize the IT infrastructure of DPS.

Oklahoma State Regents for Higher Education

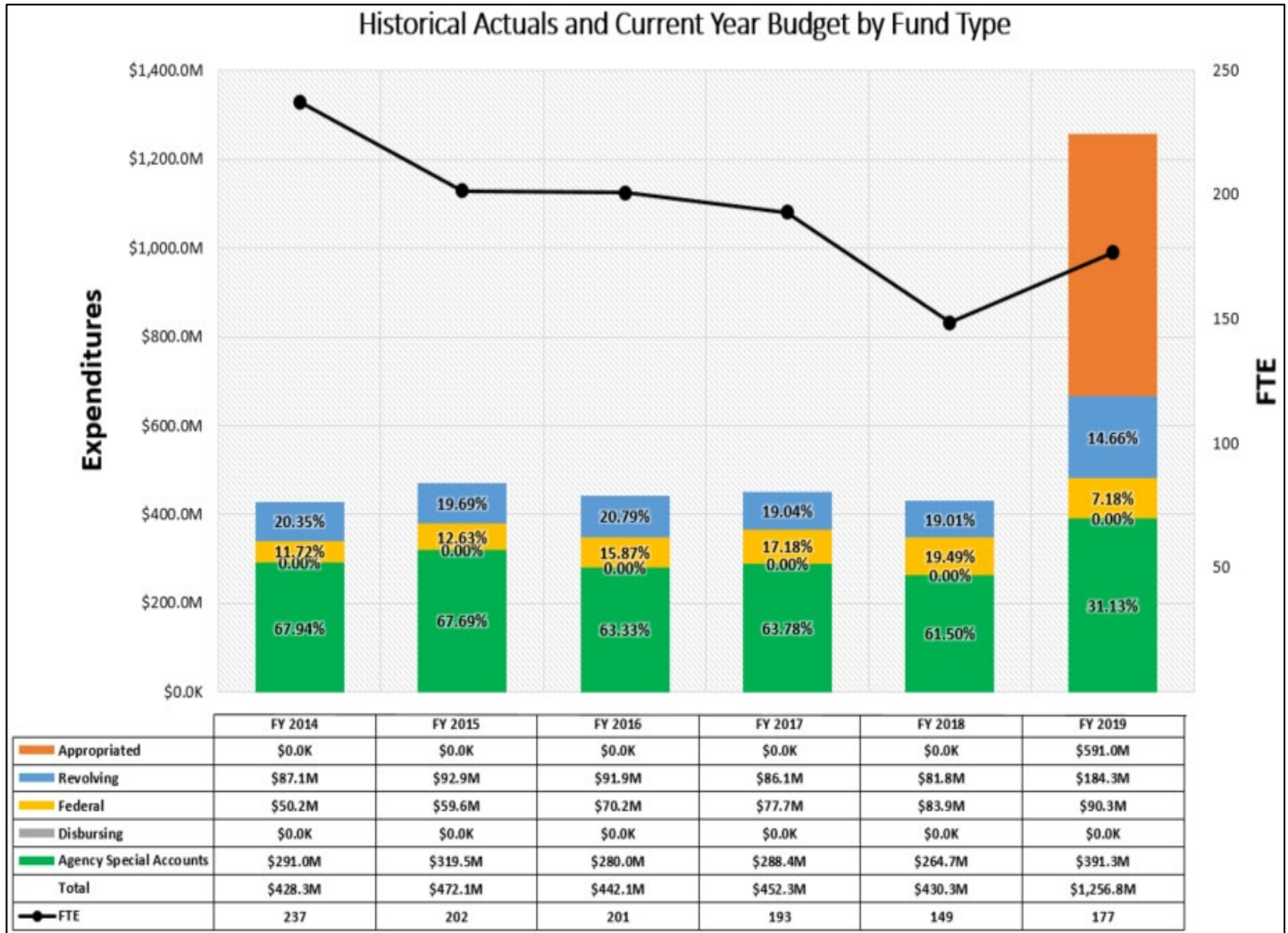


OKLAHOMA STATE REGENTS
FOR HIGHER EDUCATION

Improving our future by degrees

Agency information

OSRHE



* The Oklahoma State Regents for Higher Education facilitates the state support for all public institutions of higher education, which are separate entities in the state’s accounting software. As such, institutional funding is not reflected in prior year actuals but is reflected in current year budget.

Mission

The mission of the Oklahoma State Regents for Higher Education is to build a nationally competitive system of higher education that will provide education programs and services universally recognized for excellence, expand frontiers of knowledge, and enhance quality of life.

Governance

The Oklahoma State Regents for Higher Education consists of nine members appointed by the governor, confirmed by the Senate, and who shall be removable only for cause, as provided by law for the removal of officers not subject to impeachment. Any appointment to fill a vacancy shall be for the balance of the term only. Terms of office for said regents shall be nine years or until their successors are appointed and qualified.

The regents for higher education and terms

Regent	Term	Appointed Date	Term Ends
John Massey	9 years	May 2010	May 2019
Toney Stricklin	9 years	May 2011	May 2020
Ronald H. White	9 years	May 2012	May 2021
Jay Helm*	9 years	May 2013	May 2022
Joseph L. Parker Jr.**	9 years	May 2014	May 2023
Ann Holloway	9 years	May 2015	May 2024
Andrew W. Lester	9 years	May 2016	May 2025
Jeffrey W. Hickman	9 years	May 2017	May 2026
Michael C. Turpen	9 years	May 2018	May 2027

*Chair.

**Vice chair.

OSRHE — governance board

“The regents shall constitute a coordinating board of control for all state institutions described in Section 1 hereof, with the following specific powers: (1) It shall prescribe standards of higher education applicable to each institution; (2) it shall determine the function and courses of study in each of the institutions to conform to the standards prescribed; (3) it shall grant degrees and other forms of academic recognition for completion of the prescribed courses in all of such institutions; (4) it shall recommend to the State Legislature the budget allocations to each institution, and (5) it shall have the power to recommend the Legislature proposed fees for all such institutions, and any such fee shall be effective only within the limits prescribed by the Legislature.” (Oklahoma Constitutions, Article XIII A, Section 3)

The state regents office

The work of the Oklahoma State Regents for Higher Education is defined by constitutional provisions, state statutes or state regents’ policy. These provisions delineate and coordinate responsibilities for the State System of Higher Education, including the areas of institutional functions, programs of study, standards of higher education and institutional finances.

The chancellor

The chancellor is the chief executive officer for the Oklahoma State Regents for Higher Education and provides leadership for the state system. The work of the office serves the following functions: academic affairs; administration; board relations; budget and finance; legislative; economic development; student affairs; grants and scholarships; and the Oklahoma Guaranteed Student Loan Program. Dr. Glen Johnson became the eighth chancellor of the Oklahoma State System in January 2007. His annual salary as the chancellor of the Oklahoma State Regents for Higher Education is \$316,032.

Institutional — governance board

There are currently three constitutional governing boards and 12 statutory boards. The constitutional boards are the Board of Regents for the Oklahoma Agricultural and Mechanical Colleges, the Regional University Systems of Oklahoma, and the Board of Regents of the University of Oklahoma.

Administration

The Oklahoma State System of Higher Education is the state's legal structure for providing public education at the collegiate level. It is coordinated by a system of colleges and universities located throughout the state.

With a current enrollment of more than 275,000 students, the state system is comprised of 25 colleges and universities, including two research universities; 11 regional universities; 12 community colleges; 11 constituent agencies and one higher education center. The state system is coordinated by the Oklahoma State Regents for Higher Education, and each institution is governed by a board of regents.

RESEARCH UNIVERSITIES

University of Oklahoma
Oklahoma State University

REGIONAL UNIVERSITIES

Cameron University
East Central University
Langston University
Northeastern State University
Northwestern Oklahoma State College
OK Panhandle State University
Rogers State University
Southeastern Oklahoma State University
Southwestern Oklahoma State University
University of Central Oklahoma
University of Science and Arts of OK

COMMUNITY COLLEGES

Carl Albert State College
Connors State College
Eastern Oklahoma State College
Murray State College
Northern Oklahoma College
Northeastern Oklahoma College
A&M College
Oklahoma City Community College
Redlands Community College
Rose State College
Seminole State College
Tulsa Community College
Western Oklahoma State College

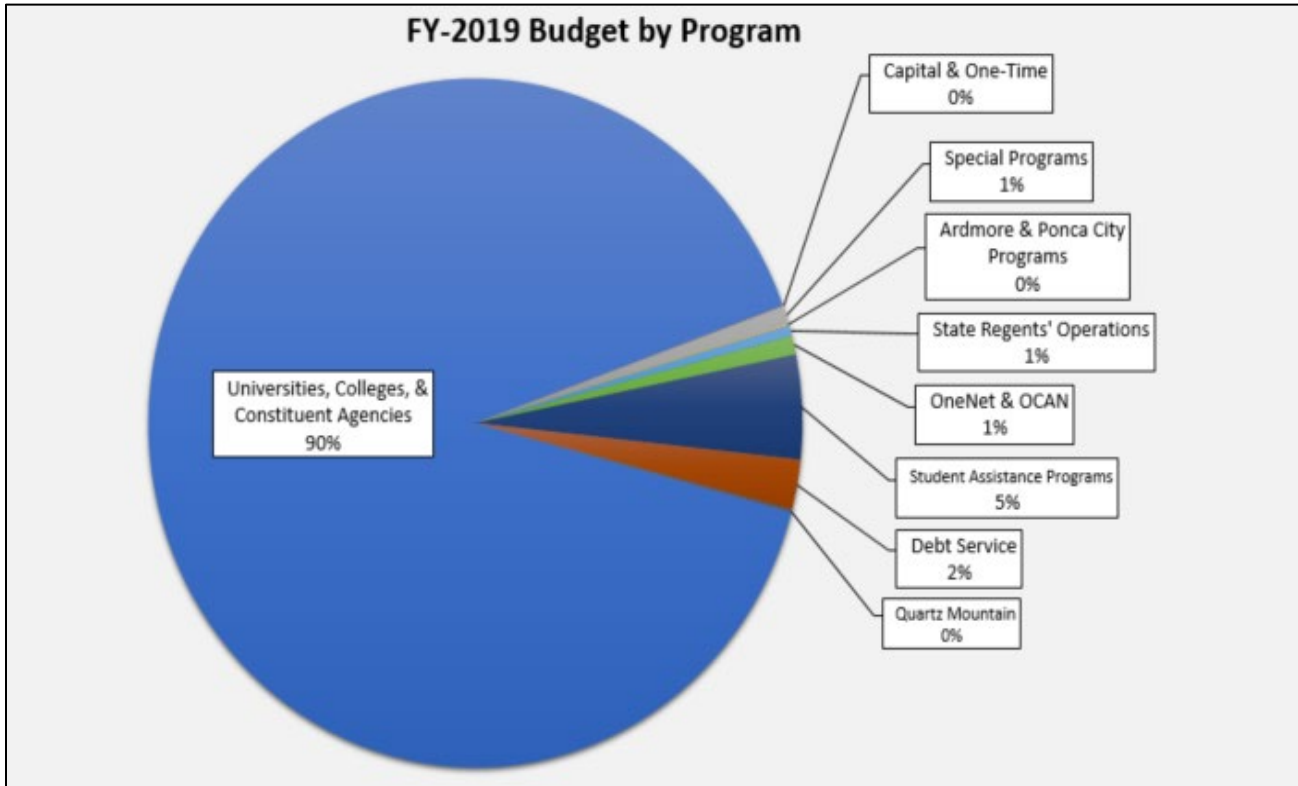
CONSTITUENT AGENCIES

OU Health Sciences Center
OU Law Center
OU-Tulsa
OSU Agricultural Experiment
OSU Center for Health Sciences
OSU College of Veterinary Medicine
OSU Cooperative Extension Service
OSU Institute of Technology-Okmulgee
OSU Tulsa
OSU-Oklahoma City

HIGHER EDUCATION PROGRAMS/SITES

University Center of Southern Oklahoma (Ardmore)
University Center at Ponca City

Programs



**The FY 2019 budget by program pie graph is reflective of educational and general Budget (E&G). It includes all universities, constituent agencies, special programs, OneNET, Capital & One time allocations, Quartz Mountain, and student assistance programs.

Program	FY-2019 Budget
Universities, Colleges, & Constituent Agencies	\$2,397.5M
Capital & One-Time	\$740.0K
Special Programs	\$22.4M
Ardmore & Ponca City Programs	\$1.8M
State Regents' Operations	\$13.8M
OneNet & OCAN	\$23.3M
Student Assistance Programs	\$129.8M
Debt Service	\$62.1M
Quartz Mountain	\$3.5M

Universities, colleges and constituent agencies

- The state system is comprised of 25 colleges and universities, including two research universities; 10 regional universities; one public liberal arts university; 12 community colleges; and 11 constituent agencies.

Capital and one-time

- Comprises the annual allotment for the administration of the Master Lease Program, capital projects and any one-time emergency capital projects, as needed.

Special programs

- Comprises the annual budget allotments for programs administered through the administrative offices of the Oklahoma State Regents offices and includes such programs as these:
 - **Gear Up — Oklahoma GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs)**, a federally funded program administered by the state regents, provides college preparation services and information to seventh-12th grade students, including campus tours, ACT preparation and testing, college exploration and preparation courses, leadership/STEM summer academies, one-on-one guidance from education specialists, and college access and financial aid information and assistance. Phase III of the GEAR UP grant is in the seventh year of the seven-year grant cycle and partners with 24 school districts and six community colleges. The OSRHE was recently awarded its fourth consecutive GEAR UP grant and will work with 10 school districts and five regional universities for the next seven years. GEAR UP III and IV combined serve approximately 30,000 middle and high school students and first-year college freshmen across the state.
 - **Section 13 Offset Program** — Capital funding program developed by OSRHE primarily to provide funding to those institutions who do not receive Section 13 funds.
 - **Student Preparation Program** — Coordination of state-wide EPAS, ACT and Aspire Testing for K-12 schools in an effort to increase student readiness for college.
 - **Summer Academies Program** — Each summer, STEM academy explores the latest trends in math, science and technology by using fun, hands-on activities and innovative software as students experiment both in the classroom and outdoors. These academies are held on college campuses throughout the state and are offered to students eighth through 12th grades.
 - **Grant administration, economic development** — Economic and workforce initiatives are designed to bridge the skills gap between Oklahoma's current workforce and projected workforce needs. According to the Georgetown Center on Education and the Workforce, by 2020, 67 percent of jobs in Oklahoma will require a college degree or some additional postsecondary education and training; and 37 percent will require an associate degree, bachelor's degree or higher. Oklahoma higher education links our academic programs directly to employment needs in the state's wealth-generating ecosystems. Degree and certificate production in critical STEM disciplines has increased 47 percent over the last seven years.
 - **Experimental Program to Stimulate Competitive Research (EPSCoR)** — The Experimental Program to Stimulate Competitive Research, originally developed by the National Science Foundation, is designed to expand research opportunities in states that have traditionally

received less funding from federal support for university research. Oklahoma EPSCoR is a partnership among colleges and universities, industry and research institutions

- **Oklahoma Teacher Connection** — The Oklahoma Teacher Connection’s mission is to recruit, retain and place teachers throughout Oklahoma’s K-12 schools.
- **Adult Degree Completion Program.**
- **Reach Higher — FlexFinish**
Eight of Oklahoma’s public regional universities and 14 public community colleges and technical branches offer flexible class options and enrollment periods through Reach Higher, the state system adult degree completion program, to meet the needs of working adults. With a Reach Higher associate or bachelor’s degree, students receive the leadership training, communications skills and business knowledge they need to get ahead.
- **Reach Higher — DirectComplete**
This developing program, funded by a grant from the Lumina Foundation, has invited all 25 public institutions to participate in offering comprehensive services and support to adult students returning to pursue degree programs that lead to employment in Oklahoma’s critical occupations, as determined by Oklahoma Works, Oklahoma’s workforce development agency.

Ardmore and Ponca City programs

- Represents the annual budget allotment for the two university centers in the state system. These centers provide localized, educational opportunities in Ardmore and Ponca City.

State regents’ operations

- Represents the annual budget allotment for administrative functions, scholarship program administration and IT operations of the State Regents for Higher Education.

OneNet and OCAN

- Comprises the annual allotment for OneNet which operates Oklahoma’s most advanced technology network to provide the infrastructure to support high-speed broadband services at an equitable rate. OneNet provides the technology and connectivity necessary to meet the mission-critical needs of Oklahoma’s colleges and universities; K-12 and career technology schools; public libraries; local, tribal, state and federal governments; health care providers; nonprofit organizations; and programs engaged in research. OneNet also operates the Oklahoma Community Anchor Network, which provides vital connectivity to rural communities in 35 Oklahoma counties. Through this high-speed network, OneNet provides the capacity needed to support research, online course delivery, distance learning and telemedicine.

Student assistance programs

- Represents the annual allotment for 13 scholarship programs administered through OSRHE and the Oklahoma College Assistance Program.

Debt service

- Represents the annual allotment for annual debt service requirements for bond issuances funded through OCIA, on behalf of the State System of Higher Education, for the 2005 Capital Bond Program and the Endowed Chairs Program.

Quartz Mountain

- Represents the annual budget allotment for the Quartz Mountain Arts and Conference Center that was transferred to the State System of Higher Education in 2001, through 70 O.S., Section 4452.

Oklahoma’s Promise/OHLAP

- Created in 1992 by the Legislature to help more Oklahoma families send their children to college, Oklahoma’s Promise allows eighth-, ninth- or 10th-grade students from families with an income of \$55,000 or less to earn a college tuition scholarship. Students must also meet academic and conduct requirements in high school. During the 2017 regular session, the Oklahoma Legislature increased the income limit to qualify for the Oklahoma’s Promise scholarship program for the first time since 2000, when it was set at \$50,000. The new family income limit for students applying in 2017-18 is \$55,000, and a second increase to \$60,000 will apply beginning in 2021-22. Since its inception, more than 80,000 Oklahoma students have earned the scholarship, helping them attend postsecondary education at a time when a college degree has never been more valuable.

Performance and projects

Key Performance Measures by program

Program: Universities, Colleges and Constituent Agencies					
Goal	Higher education system outcomes.				
Description	The state system is comprised of 25 colleges and universities - including two research universities, 10 regional universities, one public liberal arts university and 12 community colleges - and 11 constituent agencies.				
KPM #1	Degrees and certificates conferred.				
KPM Description	Degrees and certificates conferred at the 27 colleges and 10 regional universities, one public liberal arts university and 12 community colleges.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
49,885	53,197	54,000	54,000	54,000	54,000

Program: The Oklahoma Higher Learning Access Program (OHLAP-OK Promise)					
Goal	Increase the participation of eligible students.				
Description	To help more Oklahoma families send their children to college.				
KPM #1	Participation of eligible students.				
KPM Description	Oklahoma's Promise allows eighth-, ninth- or 10th-grade students from families with an income of \$55,000 or less to earn a college tuition scholarship. Students must also meet academic and conduct requirements in high school.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
44%	45%	45%	46%	47%	48%

Regional benchmarks and comparisons

- Oklahoma is seventh lowest for tuition and fees — *U.S. News and World Report*.
- Oklahoma is the 10th lowest in student debt at graduation — *U.S. News and World Report*.
 - Average student debt \$25,952, Oklahoma vs. \$28,650, national average.
- 2017 — 51 percent of Oklahoma graduates graduated without any student loan debt. — project on student debt, fall 2018; Four-year public and private non-profit schools. *The Institute for College Access and Success (TICAS)*.
- Oklahoma ranks sixth of seven regional states for adults 25 and older having a bachelor's degree or higher.
 - 1. Colorado 38.1 percent; 2. Kansas 31 percent; 3. Texas 27.6 percent; 4. Missouri 27.1 percent; 5. New Mexico 26.3 percent; 6. OK 25.5 percent; 7. Arkansas 21.1 percent — *Bureau of the Census 2017*.

Institutional Rankings

- The University of Oklahoma ranks ninth in best online programs — *U.S. News and World Report*.
- The University of Oklahoma ranks third in best atmospheric sciences — *U.S. News and World Report*.
- The University of Oklahoma ranks seventh in best petroleum engineering school — *U.S. News and World Report*.
- The University of Oklahoma ranks 62nd in top 100 business programs — *U.S. News and World Report*.
- Oklahoma State University ranks 87th in Top 100 business programs — *U.S. News and World Report*.
- The University of Central Oklahoma ranks 24th in top public schools — *U.S. News and World Report*.

Awards

- Aspen Institutional Price and Presidential Fellowship
 - Northern Oklahoma College.

- Tulsa Community College.

Accomplishments

A 2018 report commissioned by the Oklahoma State Chamber demonstrates that Oklahoma's public colleges and universities supported \$8.2 billion in total economic output in FY 2016. For every dollar of state appropriations invested, the State System of Higher Education generates \$9.40 in economic output.

Affordability

The U.S. Chamber of Commerce ranks Oklahoma's State System of Higher Education fifth in the nation in affordability, and the National Center for Education Statistics reports that the average student cost at a four-year public university in Oklahoma is fourth lowest in the nation. *U.S. News and World Report* ranks Oklahoma tuition and fees as seventh lowest in the nation and student debt at graduation as 10th lowest in the nation.

Task Force on the Future of Higher Education

In March 2017, the state regents announced the formation of the Task Force on the Future of Higher Education to consider ways to improve degree completion and increase productivity by focusing on modernization, efficiencies and innovation. The task force was charged to examine every aspect of system operations, including academic models, online education models, structure, fiscal services and operational efficiencies, workforce development, and information technology to ensure they are properly aligned and defined to best serve the students and state. The task force's *Report on the Future of Higher Education*, unanimously approved by the 68 task force members in January 2018, offers numerous recommendations that will guide our efforts to continue advancing Oklahoma's State System of Higher Education.

Workforce and economic development

Economic and workforce initiatives are designed to bridge the skills gap between our current workforce and projected workforce needs. According to the Georgetown Center on Education and the Workforce, by 2020, 67 percent of jobs in Oklahoma will require a college degree or some additional postsecondary education and training, and 37 percent will require an associate degree, bachelor's degree or higher. Oklahoma higher education links our academic programs directly to employment needs in the state's wealth-generating ecosystems. Degree and certificate production in critical STEM disciplines has increased 47 percent over the last seven years.

Students who learn here earn here

A student with a college degree will earn \$1.1 million more in a lifetime than a high school graduate. Eighty-seven percent of Oklahoma residents who graduate with a bachelor's degree remain in the state and are employed in the state one year after graduation.

Savings and efficiencies

Achieved \$5.2 million in annual savings for state agencies through the Statewide-OneNet Partnership which brings together the OSHRE, the Office of Management and Enterprise Services and the Oklahoma Department of Transportation in a cohesive approach to achieve cost savings and create a cooperative framework to address information technology projects.

Agency goals

Public agenda goals

- Increase the number of college graduates.
- Enhance access and improve the quality of public higher education for all Oklahomans.
- Better prepare students to meet the challenges of a global economy.

Primary objectives

- Implement Complete College America initiatives to increase the number of degrees and certificates earned in Oklahoma by 67 percent by 2023.
- Enhance capacity to successfully enroll, retain and graduate students.
- Increase system-wide efficiencies and cost savings.
- Strengthen financial support for Oklahoma college students.
- Improve instructional quality.
- Utilize performance funding to enhance student success and academic quality.
- Broaden economic development activities.
- Advance access to and quality of technologies to support system wide programs and services.

Complete College America

The Oklahoma State Regents for Higher Education have identified college degree completion as their number one goal and are working to increase the number of degrees and certificates earned in Oklahoma by 67 percent by 2023. As part of their college completion efforts, the state regents' engagement in the Complete College America initiative is the most comprehensive and ambitious higher education completion program ever undertaken in the state. Oklahoma has been named a national model for CCA, with a focus on promoting college readiness, transforming remediation, strengthening pathways to certificates and degrees, expanding adult degree completion efforts, and performance-based funding. In the first five years of Oklahoma's CCA initiative, the number of degrees and certificates earned in Oklahoma increased by 8,912, surpassing the state's benchmark of 8,500.

Projects for implementation

Mathematics Success Initiative

Key elements of Oklahoma's CCA agenda include increasing freshman-to-sophomore retention and graduation rates, and enhancing the efficacy and efficiency of remediation and freshman gateway courses. Math course pass rates are a significant barrier to retention and graduation rates. The Mathematics Success Group has developed a strategic plan to improve mathematics preparation of students entering college, reform mathematics remediation to be more effective, and strengthen mathematics preparation for all

majors. Oklahoma's Mathematics Success Initiative involves all public institutions and has received recognition and support from the Schusterman Family Foundation, the Dana Center at the University of Texas, the Southern Regional Education Board, Complete College America and Jobs for the Future.

GEAR UP

Oklahoma GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs), a federally funded program administered by the state regents, provides college preparation services and information to seventh-12th grade students, including campus tours, ACT preparation and testing, college exploration and preparation courses, leadership/STEM summer academies, one-on-one guidance from education specialists, and college access and financial aid information and assistance. Phase III of the GEAR UP grant is in the seventh year of the seven-year grant cycle and partners with 24 school districts and six community colleges. The OSRHE was recently awarded its fourth consecutive GEAR UP grant and will work with 10 school districts and five regional universities for the next seven years. GEAR UP III and IV combined serve approximately 30,000 middle and high school students and first-year college freshmen across the state.

OneNet

OneNet operates Oklahoma's most advanced technology network to provide the infrastructure to support high-speed broadband services at an equitable rate. By leveraging local, national, public and private partnerships, OneNet offers world-class broadband connectivity to institutions that sustain communities and enrich lives. OneNet provides the technology and connectivity necessary to meet the mission-critical needs of Oklahoma's colleges and universities; K-12 and career technology schools; public libraries; local, tribal, state and federal governments; health care providers; nonprofit organizations; and programs engaged in research. OneNet also operates the Oklahoma Community Anchor Network, which provides vital connectivity to rural communities in 35 Oklahoma counties. Through this high-speed network, OneNet provides the capacity needed to support research, online course delivery, distance learning and telemedicine.

In 2017, with support from the National Science Foundation's International Research Network Connections program, OneNet connected to the Pacific Wave International Exchange and its peering and high-performance, scientific networks. This new connectivity to the Western U.S. and Asia-Pacific region will enhance scientific collaborations for Oklahoma's research institutions. Research and education projects within the state of Oklahoma, including the National Oceanic and Atmospheric Administration, the National Weather Center and the National Severe Storms Laboratory will benefit from OneNet's ever-expansive global connections. Researchers at the University of Oklahoma and Oklahoma State University will be connected to the Pacific Wave through OneNet's 100Gbps high-speed optical network. This network ring supports the state's growing research requirements for big data movement across the state and around the globe.

OneNet is also a member of Internet2 (I2), the leading research and education network in the country. I2 is part of an exceptional community of U.S. and international leaders in research, academia, industry and government who create and collaborate via innovative technologies. OneNet is also a member of The Quilt, a national coalition of advanced regional networks for research and education, representing 40 networks across the country. Participants in The Quilt provide advanced network services and applications to more than 900 universities and thousands of other research and educational institutions. OneNet's memberships in these two organizations help to accelerate research discovery, advance national and global education,

and improve the delivery of public services. Through these memberships and its advanced, high-speed statewide network, OneNet ensures that Oklahoma will remain competitive in research and educational initiatives.

Oklahoma College Assistance Program

The Oklahoma College Assistance Program, formerly known as the Oklahoma Guaranteed Student Loan Program, provides college access, aid awareness, financial literacy and student loan management programs and services that benefit students, parents, schools and community partners. An operating division of the Oklahoma State Regents for Higher Education founded by the State Legislature in 1965, OCAP has served as Oklahoma's designated guarantor for the Federal Family Education Loan Program (FFELP) for more than 50 years.

Online Education Task Force

The State Regents convened the Online Education Task Force in 2012 to develop a coordinated, system-wide approach to online learning as a component of Oklahoma higher education. The primary areas of focus are to eliminate barriers to online education and encourage educational innovation while maintaining academic rigor across multiple learning platforms.

Campus Safety and Security Task Force

The state regents established the Campus Safety and Security Task Force to support best practices for the ongoing safety of students, faculty, administrators and visitors at higher education and technology center campuses. Task force members represent public and private institutions, technology centers, and key state agencies, including the Oklahoma Department of Emergency Management, Oklahoma Office of Homeland Security and Oklahoma Department of Mental Health and Substance Abuse Services.

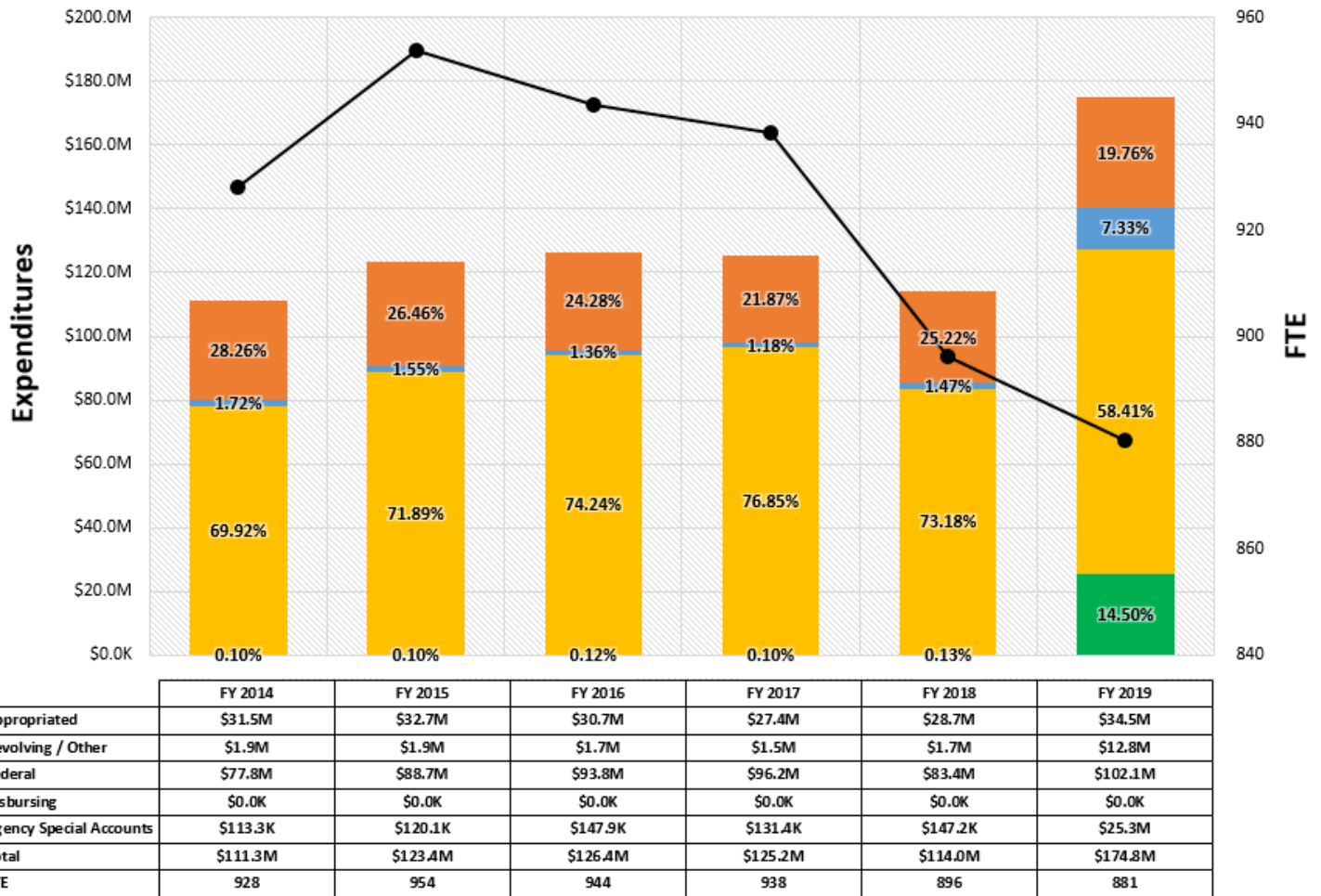
Department of Rehabilitation Services



Agency information

Department of Rehabilitation Services

Historical Actuals and Current Year Budget by Fund Type



Note: The chart above was submitted by the Department of Rehabilitation Services. Due to the nature of the disbursing funds used by the agency, the data could not be independently verified.

Mission

The mission of the Department of Rehabilitation Services is to empower Oklahomans with disabilities.

Governance and administration

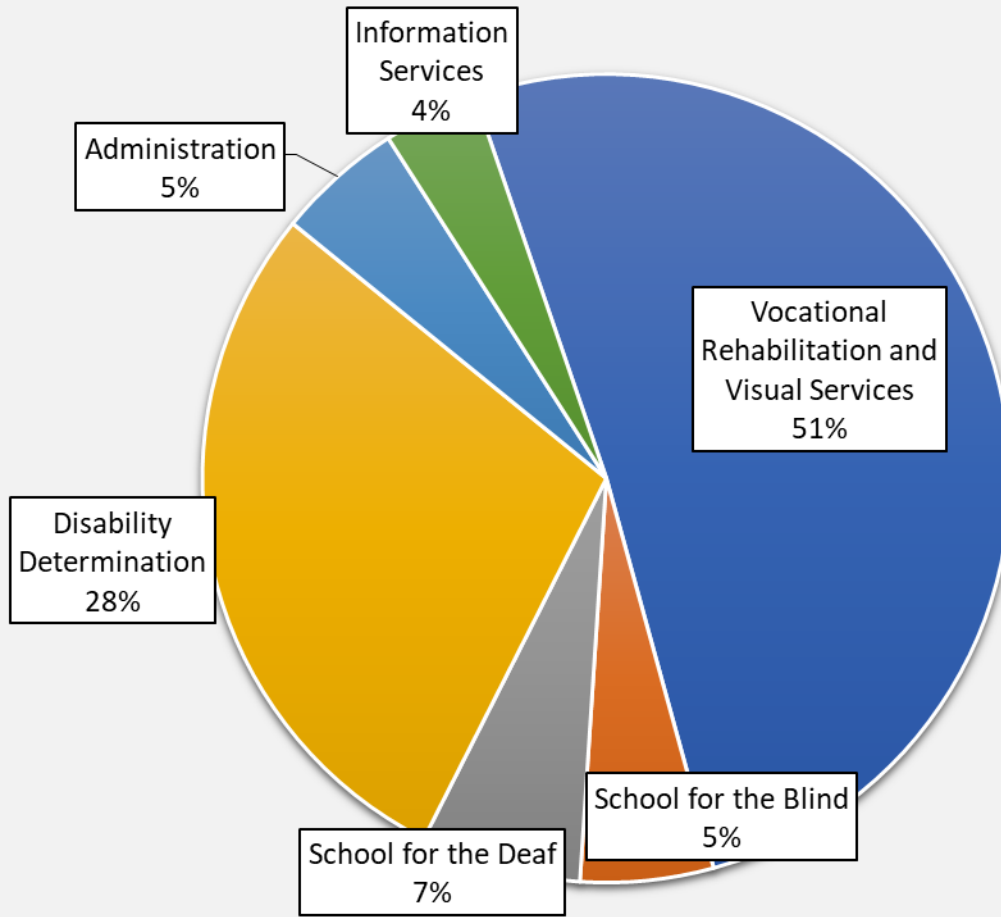
The Commission for Rehabilitation Services is composed of three members. One member each is appointed by the governor, speaker of the House of Representatives and the president pro tempore of the Senate. The

director of the Department of Rehabilitation Services is appointed by the commission. The current director, Melinda Freundt, was appointed in December 2018. Her annual salary is \$115,000.

Name	Appointing Authority	Appointment Date	Confirmation Date	Term End Date
Emily Cheng	Governor	6/16/2017	6/16/2017	6/15/2020
Jace Wolfe	Senate Pro Tem	7/12/2018	7/12/2018	7/11/2021
April Danahy	Speaker of the House	7/1/2016	7/1/2016	6/30/2019

Programs

FY 2019 Budget by Program



Programs	FY 2019 Budget
Vocational Rehabilitation and Visual Services	\$89,136,820
School for the Blind	\$9,308,846
School for the Deaf	\$11,229,750
Disability Determination	\$49,623,465
Administration	\$8,854,326
Information Services	\$6,639,588

Vocational rehabilitation and visual services

The Vocational Rehabilitation programs and other employment programs administered by the divisions of Vocational Rehabilitation and Visual Services assist persons with disabilities to enter or remain in the

workforce, reducing or eliminating their dependence on disability benefits and other social assistance programs (Medicaid, etc.).

This program is a state/federal partnership funded at roughly 21.3 percent state participation and 78.7 percent federal participation. The Rehabilitation Teaching program, Older Blind Services program, ABLE program and the Library for the Blind assist blind individuals with developing or improving daily living skills to become more independent in their homes and communities. The Library for the Blind provides public schools with Braille and large print textbooks and other educational materials for students who are blind or have low vision.

Currently, 1,948 consumers are waiting for DRS Vocational Rehabilitation Program services when they become available. Since July 2017, DRS has moved 4,941 individuals off the waiting list into the program.

Clients served: 15,850 Oklahomans with disabilities who are seeking employment, independence and an enriched quality of life.

Oklahoma School for the Blind

The Oklahoma School for the Blind is a residential program designed to meet the educational, social and emotional needs of Oklahoma's youth who are blind, have a visual disability which prevents them from attending public schools, or who have been unsuccessful in public schools.

OSB provides a summer program and outreach and evaluation services to students who are visually impaired in public school systems throughout the state. OSB also serves as a resource center to assist parents of children with visual disabilities, school districts and other agencies serving children with visual disabilities.

Clients served: Approximately 375 blind and visually impaired students aged birth through 21 years.

Oklahoma School for the Deaf

The Oklahoma School for the Deaf provides academic, vocational, social/emotional and cultural opportunities and training for students who are deaf or hearing impaired in order that they may become productive citizens. OSD serves as a resource center to assist parents of deaf children, school districts and other agencies serving deaf children.

Clients served: 945 clients consisting of 370 students statewide in 52 counties and 125 school districts, 47 participants in Oklahoma Educational Interpreter Training Institute, 91 participants in American Sign Language classes, and 437 Oklahomans served in the Oklahoma Equipment Distribution Program.

Disability determination

The Disability Determination Division is responsible for making medical and blindness eligibility determinations for Supplemental Security Income disability and Social Security Disability Income programs. This process requires obtaining medical and vocational information; conducting a thorough review of available medical evidence; purchasing additional medical evidence when needed; and making a decision on the claimant's eligibility to receive benefits under the rules and regulations provided by the Social Security Administration.

DDD is 100 percent federally funded, and work is performed under the supervision of the SSA regional office in Dallas, Texas.

Clients served: Approximately 90,000 Oklahomans seeking disability benefits.

Administration

This division includes general administration, legal, accounting and finance, capital asset management, and human resource management.

Information services

Information services provides support for all agency programs.

Performance and projects

Key Performance Measures by program

Program: Oklahoma School for the Deaf					
Goal	Educated citizens and exemplary schools--special education.				
Description	Provide opportunity and promote excellence in education from infancy to adulthood for citizens with disabilities.				
KPM #1	Graduation rate.				
KPM Description	Maintain graduation rate at 90% or higher each year for students with disabilities.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
100%	100%	100%	100%	100%	100%

Program: Oklahoma School for the Blind					
Goal	Educated citizens and exemplary schools—special education				
Description	Provide opportunity and promote excellence in education from infancy to adulthood for citizens with disabilities.				
KPM #1	Graduation rate.				
KPM Description	Maintain graduation rate at 90% or higher each year for students with disabilities.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
100%	100%	100%	100%	100%	100%

Program: Disability Determination					
Goal	Healthy citizens and strong families—citizen services.				
Description	Deliver improved quality services through timely and consistent quality case review.				
KPM #1	Disability determination decision accuracy rates as measured by the Social Security Administration.				
KPM Description	Maintain decision accuracy rate each year greater than the national accuracy rate (97.3% in FFY 2018).				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
94.9%	97.7%	97.7%	97.7%	97.7%	97.7%

Program: Vocational Rehabilitation / Visual Services					
Goal	Prosperous citizens and thriving economy—workforce participation.				
Description	Increase the total number of citizens in the workforce.				
KPM #1	Percentage of disability clients employed.*				
KPM Description	Increase the percentage of DRS clients with disabilities who find employment from 50% in 2014 to 60% by 2018.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
50%	44%	N/A	N/A	N/A	N/A

Note: The disability clients employed metric in the table above decreased due to budget shortfalls which resulted in the closure of all disability priority groups to new clients. The metric ended in FY 2018. Baseline data for the five core Workforce Improvement and Opportunity Act employment metrics are currently being developed; the metrics will be implemented in FY 2020.

Regional benchmarks and comparisons

The Disability Determination Services Program was awarded Super Regional Status in recognition that the Oklahoma decision accuracy rate remains consistently higher than the national rate, which was 94.5 percent in FFY 2017 and 97.3 percent in FFY 2018.

The decision accuracy rate is the way in which the SSA measures the accuracy of disability determinations, which are required in order to grant disability benefits. The SSA assures the quality of initial state determinations to allow or deny disability benefits by reviewing random samples of each state's allowances and denials. The sample is reviewed to ensure that evidence in the case file is sufficient for a determination

and that the determination is consistent with federal regulations, policies and procedures, and documented evidence.

Oklahoma's Super Regional Status allows Oklahoma to serve as an additional resource to adjudicate claims from across the nation as assigned and reimbursed by the Social Security Administration.

Accomplishments

- Moved 1,740 clients off the priority group waiting list.
- Maintained 100 percent graduation rates at Oklahoma School for the Blind and Oklahoma School for the Deaf.
- Received authority to hire additional employees to expand the Disability Determination Division Regional Services Center.

Savings and efficiencies

- DRS participates in the e-rate program to provide technology for the Oklahoma School for the Blind and Oklahoma School for the Deaf at a reduced rate.
- Utilizes the P-card program to maximize rebate incentives.
- Partners with state agencies and service providers to reduce duplication of efforts and maximize outcomes for consumers.

Agency goals

- Meet or exceed federal program standards and indicator guidelines for all programs and activities.
- Serve as a core partner in the Oklahoma Works Workforce System to expand and improve access for all job seekers.
- Increase community and statewide awareness of DRS programs and services.
- Recruit and maintain the highest quality staff.
- Expand and maintain partnerships that increase employment opportunities available to individuals with disabilities.

Projects for implementation

- Working with partners locally, regionally and nationally to interpret and implement new federal regulations contained in the June 2014 Workforce Improvement and Opportunity Act.
- Implementing the American Job Center requirements of WIOA.
- Implementing new common performance measures established by WIOA legislation.
- Identifying benefits and costs for participation of all applicants and assess impacts of services on employment probability and earnings of program participants.
- Improving services provided throughout the Oklahoma Workforce System with the Access for All initiative. The program is intended to change the way staff, partners and employers think about accessibility for consumers who have disabilities.

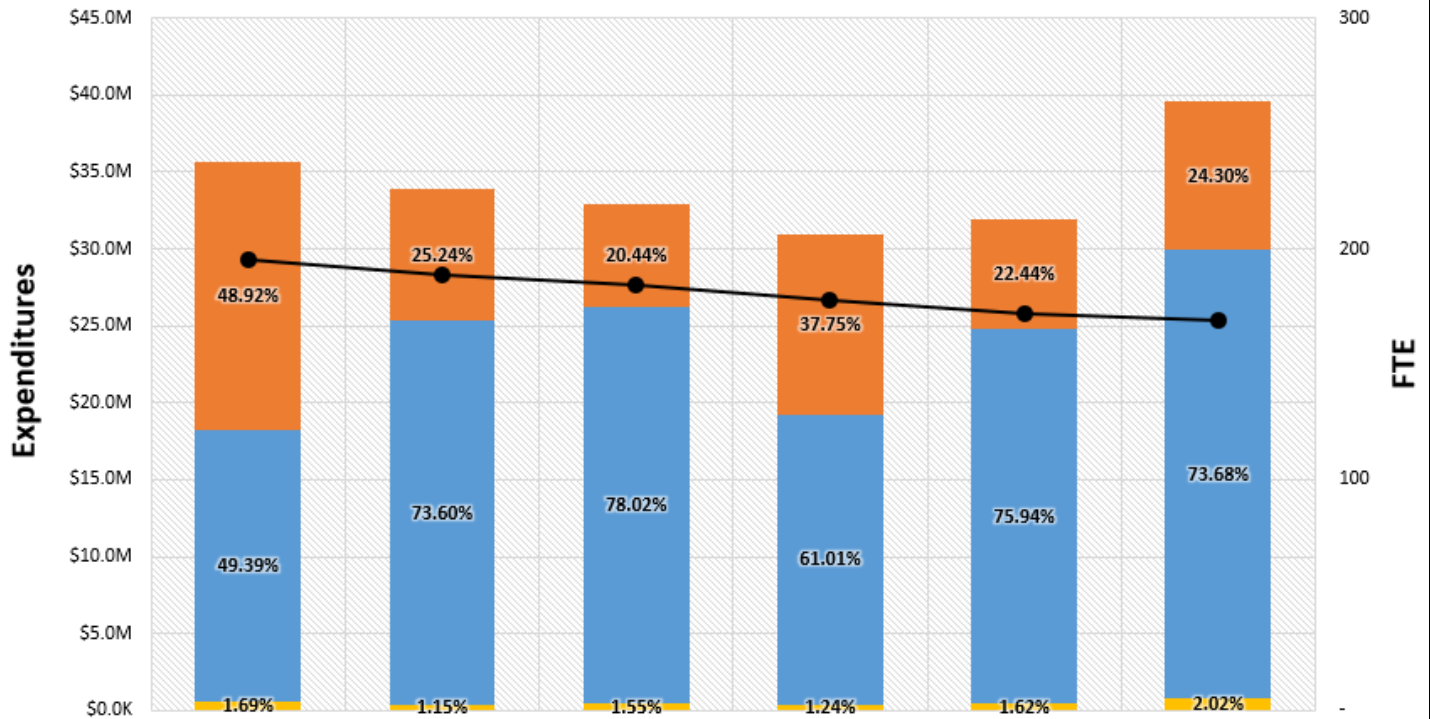
The Supreme Court of Oklahoma



Agency information

Supreme Court

Historical Actuals and Current Year Budget by Fund Type



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Appropriated	\$17.5M	\$8.6M	\$6.7M	\$11.7M	\$7.2M	\$9.6M
Revolving	\$17.6M	\$25.0M	\$25.7M	\$18.9M	\$24.2M	\$29.1M
Federal	\$602.8K	\$390.8K	\$508.3K	\$383.4K	\$517.2K	\$800.0K
Disbursing	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
Total	\$35.7M	\$33.9M	\$32.9M	\$30.9M	\$31.9M	\$39.6M
FTE	195	189	185	178	172	169

Mission

The mission of the Supreme Court of Oklahoma is to provide fair and impartial justice for all.

Governance and administration

The Oklahoma Court System is made up of the Supreme Court, the Court of Criminal Appeals, the Court of Civil Appeals and 77 district courts. The Oklahoma Supreme Court is a constitutional tribunal consisting of nine justices. Each justice is selected from one of nine judicial districts and sits for a six-year term. Each justice must be at least 30 years old, shall have been a qualified elector in the appropriate district for at least one year

immediately prior to the appointment, and have been a licensed practicing attorney or judge of a court of record for five years preceding appointment. The justices must maintain their status as licensed attorneys while holding office and pay annual dues to the Oklahoma Bar Association. The Supreme Court selects from its members a chief justice and a vice chief justice. The court selects a new chief justice every two years. The chief justice, who is the first among equals, presides at all court sessions, and chairs the state judicial conference. The Oklahoma Constitution vests general administrative authority over all courts in the state in the Supreme Court. The chief justice administers the judicial branch of state government in accordance with the rules of the Supreme Court and represents the court and judicial system in public appearances. The vice chief justice's term of office is coextensive with that of the chief justice.

Positions for justices, judges of the Court of Civil Appeals and appointees to district court judgeships that become vacant during a term of office are appointed by the governor from the list of candidates presented by the Judicial Nominating Commission, as mandated by Article 7-B of the Oklahoma Constitution. Applicants for appointment to the Supreme Court are subjected to extensive investigation by the Oklahoma State Bureau of Investigation and to intensive interviews by the Judicial Nominating Commission. The justices stand for retention on a six-year rotating schedule. The retention ballot appears on general election ballots and is a nonpartisan, noncompetitive election process. If a justice resigns or dies during a term, vacancies are filled by gubernatorial appointment from the appropriate Supreme Court judicial district. Newly appointed justices who serve more than one year must stand for retention at the next regular election.

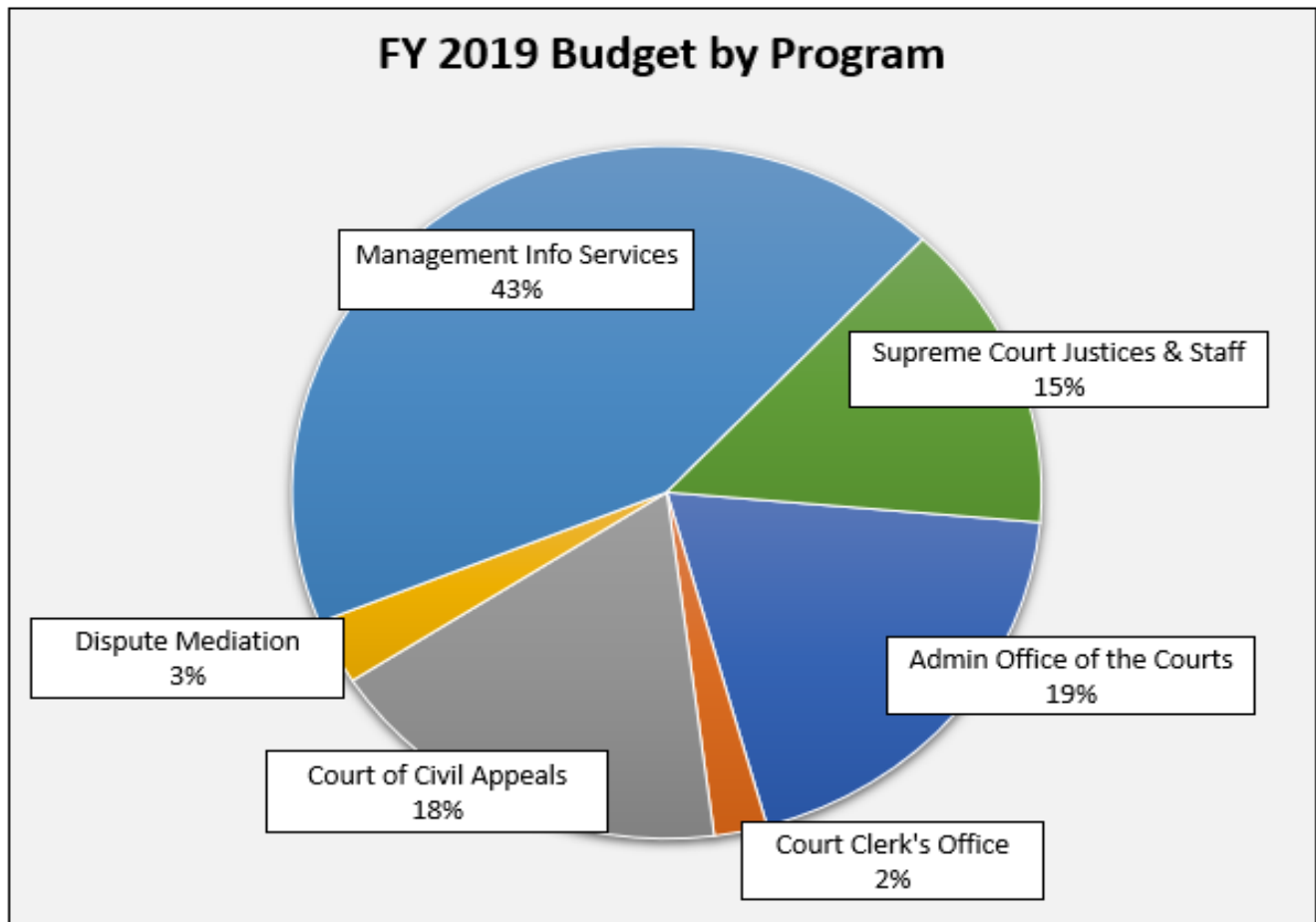
Administrative services for the court system are provided by the Administrative Office of the Courts whose director is appointed by the Supreme Court. The current administrative director is Jari Askins with a salary of \$146,059.

Justice	Judicial District	Appointed by	Appointed Date
John F. Reif	1	Governor Brad Henry	2007
Patrick Wyrick	2	Governor Mary Fallin	2017
Noma Gurich**	3	Governor Brad Henry	2011
Yvonne Kauger	4	Governor George Nigh	1984
James R. Winchester	5	Governor Frank Keating	2000
Tom Colbert	6	Governor Brad Henry	2004
James E. Edmondson	7	Governor Brad Henry	2003
Douglas L. Combs*	8	Governor Brad Henry	2010
Richard Darby	9	Governor Mary Fallin	2018

*Chief justice

**Vice chief justice

Programs



Program	FY 2019 Budget
Admin Office of the Courts	\$7.6M
Court Clerk's Office	\$906.9K
Court of Civil Appeals	\$7.1M
Dispute Mediation	\$1.2M
Management Info Services	\$17.0M
Supreme Court Justices & Staff	\$5.7M

Administrative Office of the Courts

The Supreme Court appoints an administrative director and staff who serve at its pleasure to assist the chief justice in administrative duties and to assist the Judiciary. The Administrative Director of the Courts and staff, under supervision of the chief justice and the court, coordinate judicial operations and personnel throughout the state handling payroll, training, data systems, research and other responsibilities. Additionally, the Administrative Office of the Courts provides leadership and administrative support for the Judicial Nominating

Commission, the Oklahoma Children's Court Improvement Program, Board of Certified Interpreters and the recently established Oklahoma Access to Justice Commission.

Court clerk's office

The Supreme Court appoints the clerk of the Supreme Court who serves at the pleasure of the Supreme Court and who performs the duties mandated by law and by the rules of the Supreme Court. The clerk attends all sessions of the court held in the courtroom, calls the court into session, maintains official hearing records, operates recording and timing equipment, and ensures that proper courtroom procedures are observed. The clerk maintains operational contact with the parties and attorneys for all cases. The clerk's office is the repository for all filings made in connection with any case. The clerk also serves as the clerk of the Court of Criminal Appeals, the Court of Civil Appeals, the Court of the Judiciary, and the Court of Tax Review.

Court of Civil Appeals

The Court of Civil Appeals is responsible for the majority of appellate decisions. These opinions may be released for publication either by the Court of Civil Appeals or by the Supreme Court. When an opinion is released for publication by the Supreme Court, it has precedential value. The Court of Civil Appeals is comprised of four divisions, each composed of three judges. Divisions I and III of the Court of Civil Appeals are located in Oklahoma City at the Denver Davison Building, and Divisions II and IV are housed in Tulsa at the Kerr-Edmondson Building.

Dispute mediation

The Alternative Dispute Resolution System in Oklahoma is currently made up of 12 community-based mediation centers (Early Settlement) and 11 programs developed by state agencies. This system is authorized (1983) and funded (1985) by the state Legislature through the Oklahoma Dispute Resolution Act. The system is administered and supervised by the administrative director of the courts through her designee, the ADR system director, with the ongoing input of the Dispute Resolution Advisory Board.

Management information services

The Oklahoma Supreme Court established the Oklahoma Supreme Court Network, an internet-based service designed to provide the public and the bar with access to the public legal documents of the State of Oklahoma.

OSCN is now one of the largest freely available repositories of legal information on the internet. OSCN is widely used as an information source. On average over 700,000 pages are viewed daily by users from all walks of life. In addition to the legal community, the media, as well as business and private entities, benefit from information data provided by OSCN at no cost to the public. Thousands of published Oklahoma appellate cases are available on the website, as well as the Oklahoma Statutes. Attorney general's opinions, certiorari dispositions, court rules, forms and many other types of documents are also included.

OSCN provides a fielded search system for all of the documents within its databases, similar to that offered by such vendors as Westlaw or Lexis. OSCN also provides a service entitled The Citationizer for tracking and checking citations to case law, similar to services provided by Shepard's. Finally, OSCN provides same day, new decision service for the Oklahoma Supreme Court and the Court of Criminal Appeals.

Supreme Court justices and staff

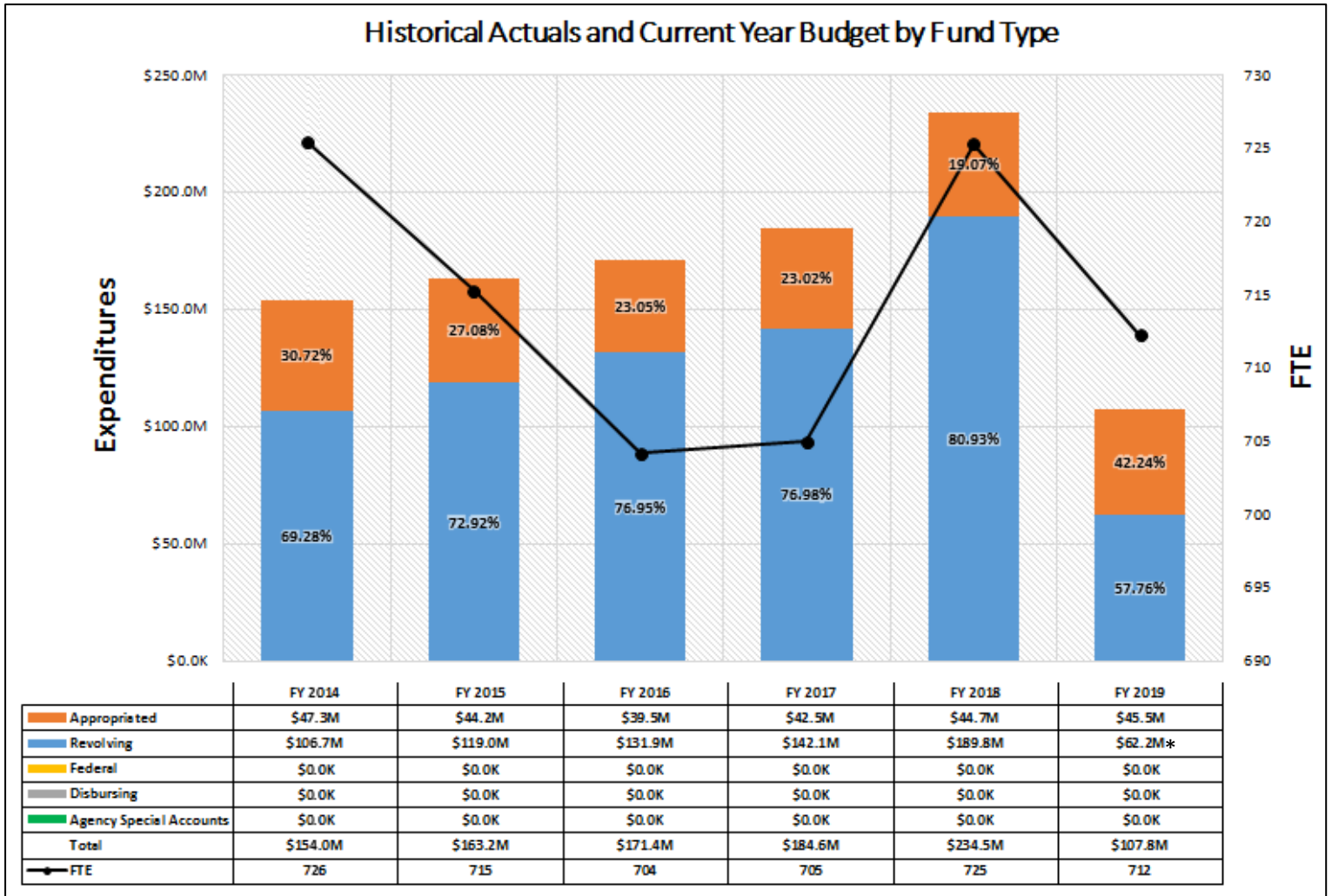
The historic and primary focus of the Supreme Court is to decide civil appellate cases. However, the court has additional duties of equal importance. Pursuant to art. 7, § 4 of the Oklahoma Constitution, the court has administrative responsibility for the entire Oklahoma judicial system. The court establishes the rules for all courts in Oklahoma. The Supreme Court is developing and implementing a statewide uniform case management system for the appellate and district courts of Oklahoma. Oklahoma has a unified bar. Membership in the Oklahoma Bar Association is required in order to practice law in Oklahoma. The court sets the rules for admission to the bar and for the ethical practice of law and administers appropriate discipline in cases of attorney misconduct. In recent years, the Supreme Court has been vested with further responsibilities by the Legislature, including appeals of expungement orders, decisions of the Oklahoma Securities Commission, victim protective orders, original and exclusive jurisdiction over bond approvals and final orders on the nonpayment of child support.

Oklahoma Tax Commission



Agency information

Tax Commission



*The FY 2019 budget total for revolving funds does not include reimbursements to counties from the Ad Valorem Reimbursement Fund established by Title 62, Section 193. Due to insufficient monies in the fund, the full amount of these ad valorem payments are not paid in a timely fashion. At that time, the FY 2019 budget will be revised to expend those payments, currently estimated to come in at \$142 million. The historical actuals for FY 2014-2018 contain ad valorem reimbursements made during those years.

Mission

The mission of the Oklahoma Tax Commission is to serve the people of Oklahoma by promoting tax compliance through quality service and fair administration.

Governance and administration

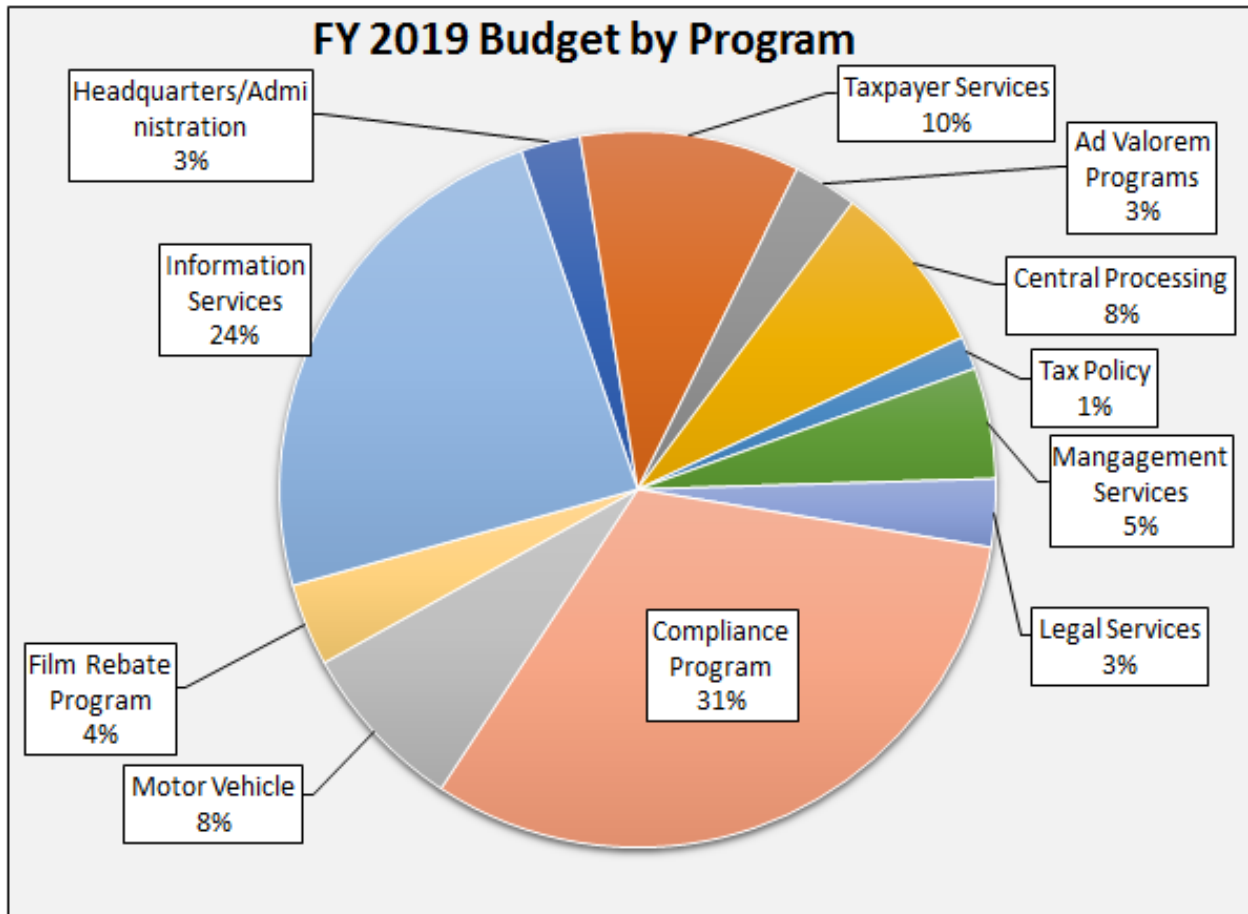
Each of the three members of the commission is appointed to a six-year term by the governor and confirmed by the state Senate. The governor designates one member to serve as chair, one member to serve as vice chair, and one member to serve as secretary. No more than two members of the Tax Commission can be members of the same political party. The members of the Tax Commission are not subject to removal from office at the will and pleasure of the governor, but may be removed only for cause and in the manner provided by law for the removal of state officials not subject to impeachment. Currently, the commission is comprised of secretary-member Thomas E. Kemp, Jr (R), chair Steve Burrage (D), and vice chair Clark Jolley (R). Their terms are outlined in the table below.

Name	Appointed by Governor	Confirmed by Senate	Term Ends
Thomas E. Kemp, Jr	01/15/2013	3/26/2013	01/14/2019
Steve Burrage	2/01/2015	02/19/2015	01/11/2021
Clark Jolley	01/15/2013	03/30/2017	01/10/2023

The commissioners supervise the administration and enforcement of state tax laws and the collection of a majority of all state-levied taxes and fees. Commissioner salary is currently \$139,745.

By appointment of the commission, Executive Director Tony Mastin oversees the general practices of the agency. He is assisted by a team of professionals who staff the administrative offices of the agency, as well as 12 division directors whose staffs encompass the three major arms of the agency's organizational chart: customer service, revenue administration and support services. The director salary is \$162,500.

Programs



Program	FY 2019 Budget
Headquarters/Administration	\$2.9M
Taxpayer Services	\$10.7M
Ad Valorem Programs	\$3.1M
Central Processing	\$8.4M
Tax Policy	\$1.6M
Management Services	\$5.4M
Legal Services	\$3.3M
Compliance Program	\$34.1M
Motor Vehicle	\$8.3M
Film Rebate Program	\$4.0M
Information Services	\$25.9M

Notes:

- Film Rebate Program is a pass-through program.
- Waste tire portion of compliance budget, \$9,738,159, is a pass-through program.

Headquarters and administration

Administrative activities include the commissioners, administrative staff, law judges, executive director's office and internal audit. The commission is a full-time policy-making and judicial body responsible for the administration of tax laws of the state, with a goal of ensuring that policies and rules promulgated by the commission are administered in the most fair and efficient manner.

Taxpayer services

Taxpayer services include registration, taxpayer assistance, communications, account maintenance and problem research and resolution. Taxpayer services provides a centralized point of contact for taxpayer inquiries, including licenses, permits and exemption certificates, and helps ensure the accuracy and integrity of taxpayers' account data. The taxpayer assistance unit consists of a one-stop-shop to serve walk-in customers, handle phone inquiries, distribute forms and provide problem resolution.

Ad valorem programs

Ad valorem monitors the valuation of locally and centrally assessed property, with a goal of encouraging the development of a professional, fair and equitable system to serve the taxpayers of Oklahoma. Ad valorem encourages professional standards and provides resources and technical assistance to enable county assessors to carry out their statutory responsibilities.

Central processing

The central processing activity receives and processes all tax documents and remittance, including document editing activities, aiming to process all documents and remittances received by the Tax Commission and post them to taxpayer accounts in the most efficient and accurate manner possible. This program is critical to the efficiency of other areas and programs of the agency.

Tax policy

Tax policy is responsible for developing and reviewing tax policy and procedures, promulgation of rules and legislation, research and economic forecasting, and legal and administrative decisions. Tax policy prepares and develops policy for commission adoption, provides revenue impacts for executive and legislative tax proposals, and prepares the annual tax expenditure report.

Management services

Management services includes human resources, employee training, and computer-related functions, and provides support to the entire agency relating to revenue accounting, apportionment, purchasing and personnel functions.

Legal services

Legal services manages litigation and handles protests, collection activity, bankruptcy and other legal proceedings, with a goal of providing legal services to agency divisions involved in administration and collection of tax revenue.

Compliance program

The compliance program performs all audit processes for the agency. Compliance encourages individuals and corporations to pay delinquent tax liabilities through telephone contacts, office and field visits, and

notice to show cause hearings. The purpose of this program is to ensure statutory compliance and collection of delinquent tax debts by reviewing taxpayer books, records, accounts or other financial documents. Compliance also participates in administrative delinquency hearings, files liens and establishes payout plans.

Motor vehicle

The motor vehicle activity enforces laws pertaining to motor fuel and issues tag, title and registration information for vehicles, boats and motors. The purpose of this activity is to administer, enforce, collect and report motor vehicle and motor fuel taxes.

Film Rebate Program

The Oklahoma state Legislature established the Film Rebate program to attract film production in Oklahoma. The Tax Commission issues payment for all approved claims from funds in the Oklahoma Film Enhancement Rebate Program Revolving Fund created by the Compete with Canada Film Act.

Information Services

Information Services supports all departments of the Tax Commission. Information Services allows revenues to be properly accounted and allows allocations to be made to state and local units of government. The Office of Management Enterprise Services is contracted to provide PC/server support, database management, networking, and IT security services.

Performance and projects

Key Performance Measures by program

Program: Document Processing					
Goal #1	Maintain average document processing time.				
KPM #1	Average for income tax refund processing (peak, non-suspended).				
KPM Description	The average number of processing days based on mailroom date vs. check issue date.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3 days	3 days	3 days	3 days	3 days	3 days

Program: Taxpayer Compliance					
Goal	Ensure number of non-compliant Oklahoma business and income taxpayers does not increase while holding average cost of collection activities stable.				
KPM #1	Average number of delinquent individual income tax accounts vs. Total number of individual income tax accounts processed.				
KPM Description	The average number of delinquent individual income tax accounts as a percentage of the total number of individual income tax accounts.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5.01%	4.33%	5.00%	5.00%	5.00%	5.00%

Program: Technology Initiatives Implementation					
Goal	Maintain Oklahoma taxpayers' use of technology, which reduces the average total cost of processing returns.				
KPM #1	Percent of income taxpayers using e-commerce technology vs. Traditional methods.				
KPM Description	The number of individual income tax returns filed electronically as a percentage of the total number of individual income tax returns.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
87%	90%	90%	90%	90%	90%

Accomplishments

- Implemented a new online payment plan option through OkTAP, allowing delinquent taxpayers to set up their own payment plan following agency guidelines.
- Reduced the number of temporary employees used for tax processing by deploying process improvements from new applications and equipment.
- Consolidated motor vehicle imaging operations into the agency's primary agency operations, reducing the number of imaging staff while at the same time reducing the number of days to post motor vehicle images to the agency's central repository.

Savings and efficiencies

- OTC leverages statewide contracts to ensure the best value is attained in all acquisitions.
- Continued savings due to a reduction in the number of temporary employees required during peak seasons as a result of process and equipment improvements.

Agency goals

- Redesign the entire OneLink Motor Vehicle system to accommodate recent legislative plate-to-owner changes.
- Implement E-Services as a part of the agency's OneLink Motor Vehicle system in order to allow taxpayers to conduct many motor vehicle-related functions via the internet.
- Acquire and incorporate new equipment and software for mailing correspondence, billings and returns in order to improve taxpayer service as well as minimize costs associated with bulk mail.
- Implement an electronic check-in system, initially in OTC's main office building, to streamline and improve taxpayer customer service experience when visiting the Oklahoma Tax Commission.
- Upgrade the agency's OKTAP system to allow taxpayers to easily use the system regardless of the device with which they are accessing it.
- Design and implement changes required for medical marijuana registration, reporting, payments, revenue tracking and apportionment, including implementing a banking solution for safe and efficient handling of increased cash collections.
- Incorporate videos and interactive tools on the agency website that provide information to the taxpayer on how to register, file and pay using online tools.

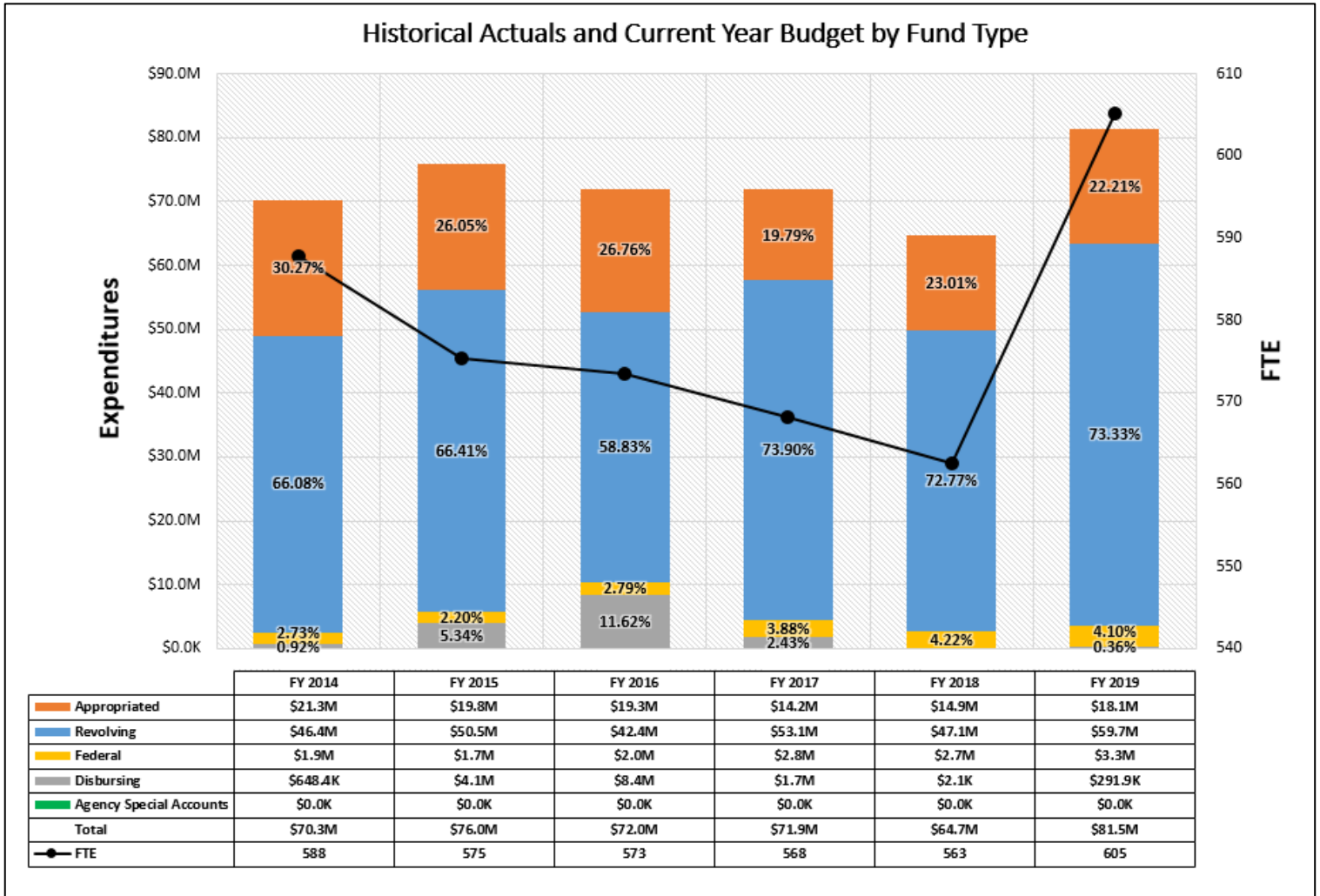
Projects for implementation

- Enhance web presence and convenience of services offered by incorporating new educational resources and implementing E-Services for the Motor Vehicle system.
- Develop projects related to recent legislative changes, including plate-to-owner motor vehicle registration and implementation of the medical marijuana tax.
- Continue to work toward implementation of an e-check system to streamline and improve the customer service experience and increase efficiencies in OTC processes.

Tourism and Recreation Department



Agency Information



Mission

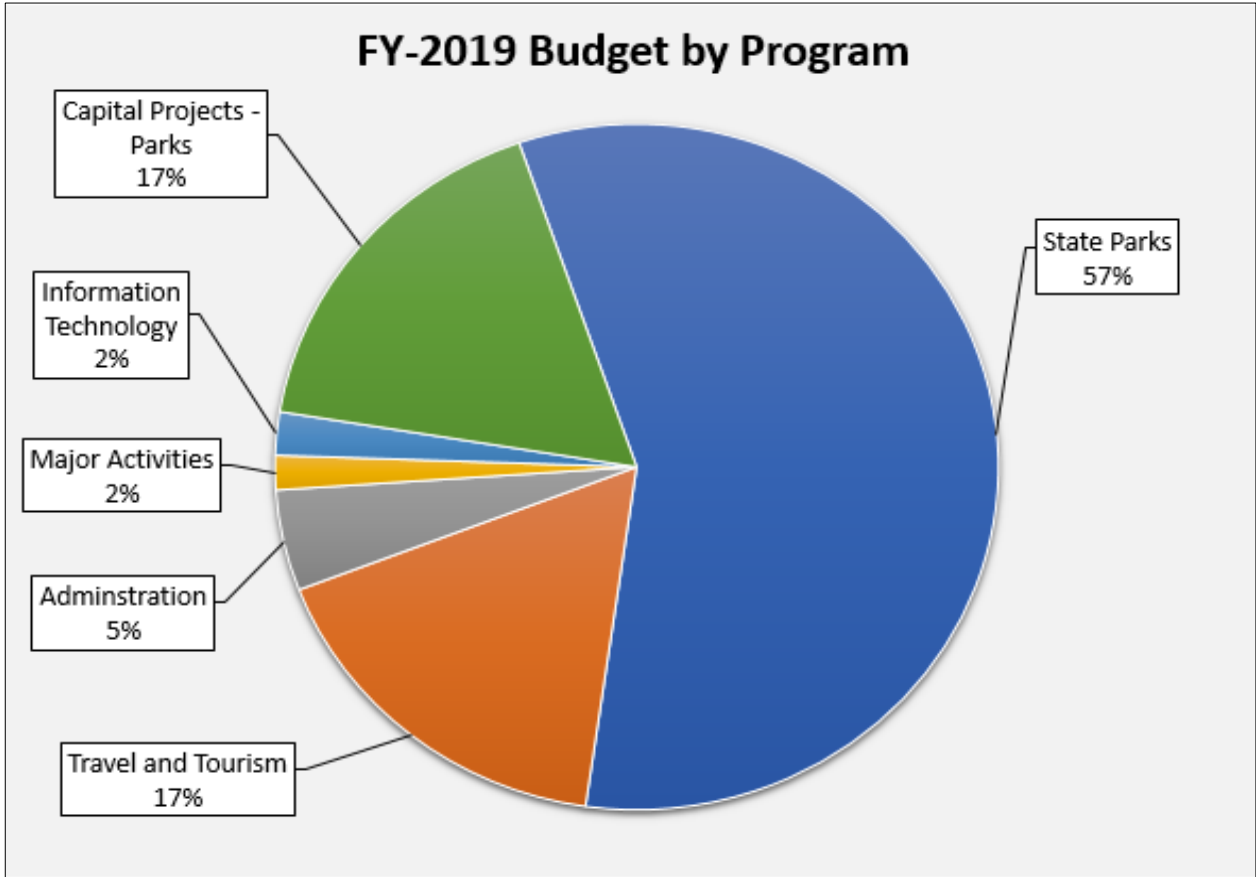
The mission of the Oklahoma Tourism and Recreation Department is to advance the exceptional quality of life in Oklahoma by preserving, maintaining and promoting the state’s natural assets and cultural richness.

Governance and administration

OTRD is administered by an executive director, under the guidance of a nine-member commission. Dick Dutton was appointed by the governor in February 2015 and serves as the executive director for OTRD. His annual salary is \$126,508.

Name	Appointed by Governor	Confirmed by Senate	Term Ends	Congressional District
Charles H. Perry	12/12/12	4/24/13	7/1/19	At Large
Richard G. Henry	1/29/14	4/24/14	7/1/20	District #3
Ronda R. Roush	2/13/14	4/24/14	7/1/20	At Large
Mike Wilt	5/1/15	5/19/15	7/1/21	District #1
James Farris	2/2/16	4/21/16	7/1/22	District #5
Sandra Kunz	4/16/18	5/3/18	7/1/23	District #4
Ricki G. Maslar	4/19/18	5/3/18	7/1/24	At Large
Vacant				District #2

Programs



Program	FY-2019 Budget
State Parks	\$46.9M
Travel and Tourism	\$13.8M
Administration	\$3.9M
Major Activities	\$1.3M
Information Technology	\$1.7M
Capital Projects - Parks	\$14.0M

State Parks

The Division of State Parks is responsible for preserving, programming, improving, equipping, furnishing and managing the public land and public recreational facilities in 33 state parks. This responsibility includes 62,000 acres of natural resources, historic structures, cabins, campsites, scenic trails, boating opportunities, comfort stations and other public recreational facilities. The purpose of the Division of State Parks is to plan, acquire, construct, enlarge, erect, improve, equip, furnish, conserve and preserve public recreation facilities. This division manages the federal Land and Water Conservation Fund Program, the Recreational Trails Program and the Boating Infrastructure Grants Program.

Number of clients served: Oklahoma State Parks had in excess of 9.9 million visits in FY 2018. Visitors to state parks, lodges, and golf courses are the primary clients.

Travel and Tourism

The Division of Travel and Tourism disseminates information concerning the state's public and private attractions, events, restaurants, lodging opportunities, parks and recreational facilities around Oklahoma. The division oversees a total of 10 Tourism Information Centers. These centers are a frontline tourism marketing effort to encourage further travel and awareness to and within the State of Oklahoma.

Number of clients served: Per the CY 2017 Oklahoma Visitor Profile Report conducted by OmniTrak, 21,763,000 million visitors in 2017. Clients include the traveling public (local, domestic and international), as well as travel trade professionals and Oklahoma's tourism product suppliers and communities.

Major Activities: Oklahoma Film + Music Office/Other

Major Activities houses The Oklahoma Film + Music Office which supports and promotes Oklahoma's film, television and music industries contributing to significant economic impact throughout Oklahoma. The office connects prospective film, television and music production companies to many statewide resources including community liaisons, location sites, permits, cast and crew personnel, support services and related vendors.

OF+MO seeks to accomplish and increase awareness of filmmaking in Oklahoma; increase film, television and music productions within the state; preserve the Oklahoma Film Enhancement Rebate Program; support Oklahoma talent, cast and crew personnel, and the development of new businesses; and cultivate community partnerships throughout the state.

Number of clients served: OF+MO has served 110,000+ clients.

Administration

Administration includes human resources, accounting, budgeting and finance, general administration, capital asset management and legal services.

Information Technology

The Information Technology division is responsible for data management, network engineering, hardware, database and software design.

Capital Projects — Parks

The Division of Capital Projects — Parks is responsible for capital improvements to the 33 state parks. This responsibility includes 62,000 acres of natural resources, historic structures, cabins, campsites, scenic trails, boating opportunities, comfort stations and other public recreational facilities.

Number of clients served: Oklahoma State Parks had in excess of 9.9 million visits in FY 2018. Visitors to state parks, lodges, and golf courses are the primary clients.

Performance and projects

Key Performance Measures by program

Program: State Parks					
Goal #1	Provide safe, high quality recreation opportunities for citizens and visitors.				
Description	Increase number of visitors to the Division of State Park Properties.				
KPM #1	State park attendance.				
KPM Description	Number of park visitors (number is stated in thousands).				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
9,741	9,902	9,800	9,800	9,800	9,800
KPM #2	Golf course rounds.				
KPM Description	Number of rounds of golf played with each round being 18 holes (number is stated in thousands).				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
65	64	65	65	66	66
KPM #3	Lodge occupancy.				
KPM Description	Percentage of available units that are occupied by the public (this performance measure looks at the five parks with lodges and cabins to calculate the occupancy percentage for the fiscal year).				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
35%	43%	44%	45%	46%	46%

Program: State Parks (continued)					
Goal #2	Increase earned revenue and seek efficiencies.				
Description	Increase revenue earned from parks, lodges and golf assets.				
KPM #1	Increase in gross revenue earned by State Park Division properties.				
KPM Description	Total earned revenue (stated in thousands).				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ 22,225	\$ 22,604	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
KPM #2	Increase in revenue from lease concession operations.				
KPM Description	Total earned revenue paid to park properties by concession operations (stated in thousands).				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ 1,127	\$ 1,200	\$ 1,225	\$ 1,250	\$ 1,250	\$ 1,250
KPM #3	Recreation cost.				
KPM Description	Total expenditure per visit (general fund expenditure per visit).				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ 0.90	\$ 0.89	\$ 0.88	\$ 0.87	\$ 0.85	\$ 0.85

Program: Travel Promotion					
KPM #1	Incremental trips/incremental spending generated by travel promotion spring marketing campaign. Source 2017 Advertising Accountability Research, Longwoods International. NOTE: Based on calendar year, not fiscal year.				
KPM Description	The bottom line return on Oklahoma's investment in the spring marketing campaign in terms of incremental travel/incremental visitor spending to Oklahoma that would have otherwise not taken place.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
917,519/ \$135.9M	Study in progress	\$1M/ \$140M	\$1M/ \$140M	\$1M/ \$140M	\$1M/ \$140M
KPM #2	Increase combined annual reach (number of people or households exposed to TP advertising) of the travel promotion programs.				
KPM Description	Annual TP reach is defined as a combination of all of the divisions' print/digital/television/social media/consumer show audiences.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
91+ million	1+ billion	1.1 billion	1.2 billion	1.3 billion	1.4 billion
KPM #3	Increase travel promotion self-sufficiency/sustainability.				
KPM Description	Expand advertising and program partnership opportunities within travel promotion, while also focusing on expenditure reductions, with goal of increasing program self-sufficiency/sustainability.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$2.1M	Study in progress	\$2.4M	\$2.7M	\$2.8M	\$3M

Accomplishments

Travel Promotion

- The Oklahoma Tourism/State Parks campaigns entered in the 2018 American Advertising Awards (ADDY Awards). The ADDYs is the advertising industry's largest and most representative competition. OTRD won 27 ADDYs, including Best of Show and People's Choice awards.
- TravelOK.com generated the following key metrics: page views – 18,570,070; visitor sessions – 5,495,544; unique visitors – 3,701,326.
- OTRD developed and launched the TravelOK Trip Planner in April. To date, the TravelOK Trip Planner has had 21,000 users; 4,200 IOS app downloads; and 1,700 Android app downloads.
- Oklahoma Consumer and Trade Marketing exhibited at 17 US Consumer Shows (in eight states) with a combined attendance of 1,135,761 and conducted 88 community visits throughout Oklahoma with tourism industry entities.

Oklahoma State Parks

- Completed 18 capital projects such as installation of yurts at Natural Falls, renovation of the Lake Murray pool, and addition of a spray park.
- As of the end of March 2018, total room night reservations for cabin and lodge properties exceeded last year by 29 percent, which equates to \$115,716 in revenues.

Oklahoma Film + Music Office

- Participated in 15 local events, including the 2018 deadCenter Film Festival.

Agency goals

- Continue to develop the divisional sales team's marketing of tourism products to generate sales revenue of more than \$1,750,000.
- Develop a new website and social media platform for OTRD.
- Continue to increase self-sufficiency at the Tourism Information Centers by developing new sources of revenue and improving operational efficiencies to reduce expenses.
- Continue to expand State Park concession opportunities that support the respective parks and provide added recreational opportunities for the public.

Projects for implementation

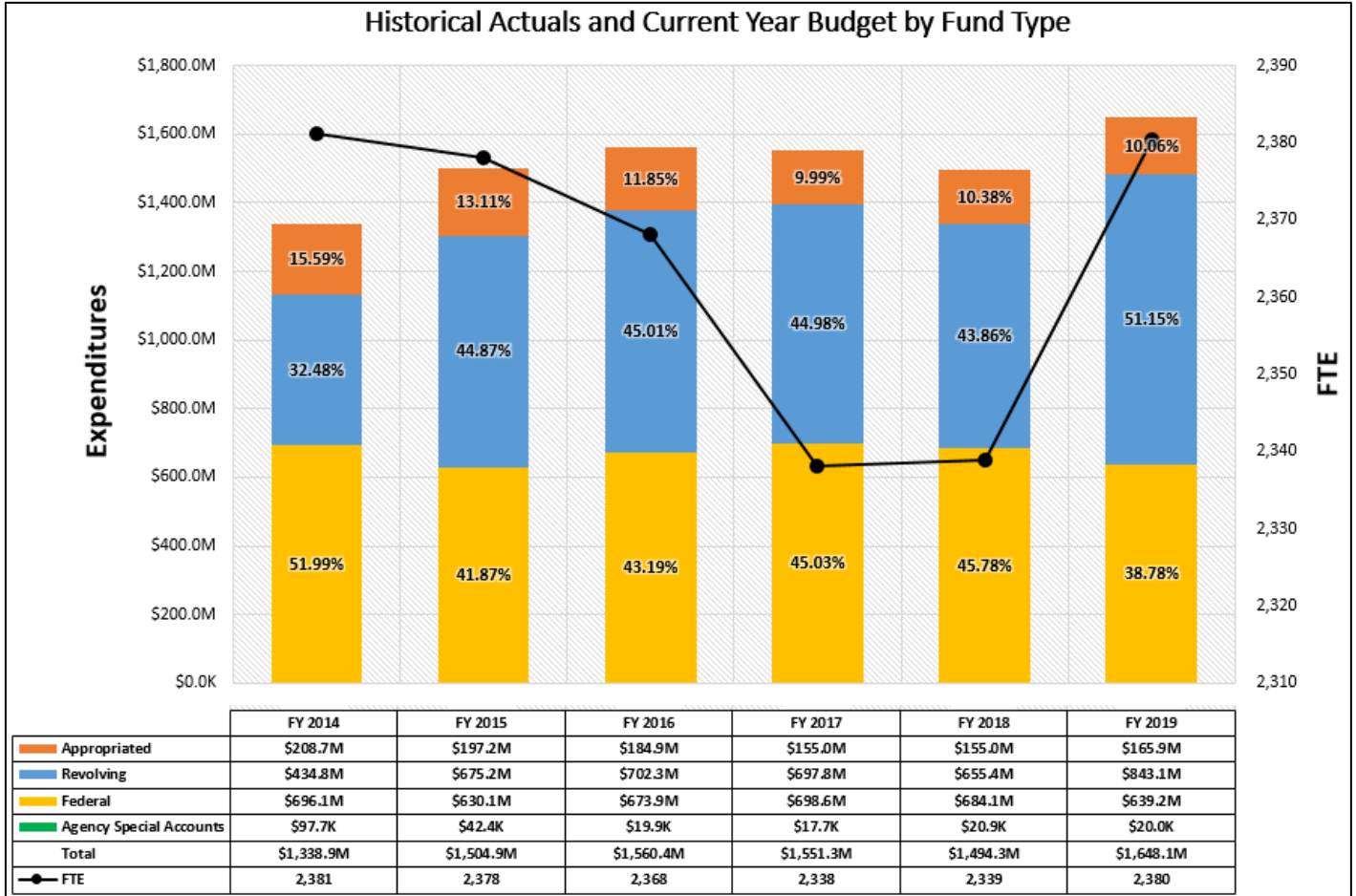
- Expansion of the State Park system for trails with the addition of trails at Great Plains, Red Rock Canyon, Fort Cobb, Wister Ridge and Sequoyah State Parks.
- Building of Twin Bridges State Park Office, Arrowhead Pro Shop, Beavers Bend laundry facility, and other structures.
- Celebration of the 80th anniversary of the State Parks.

Department of Transportation



Agency Information

Department of Transportation



Note: The chart above was submitted by the Department of Transportation. Due to the nature of the disbursing funds used by the agency, the data could not be independently verified.

Mission

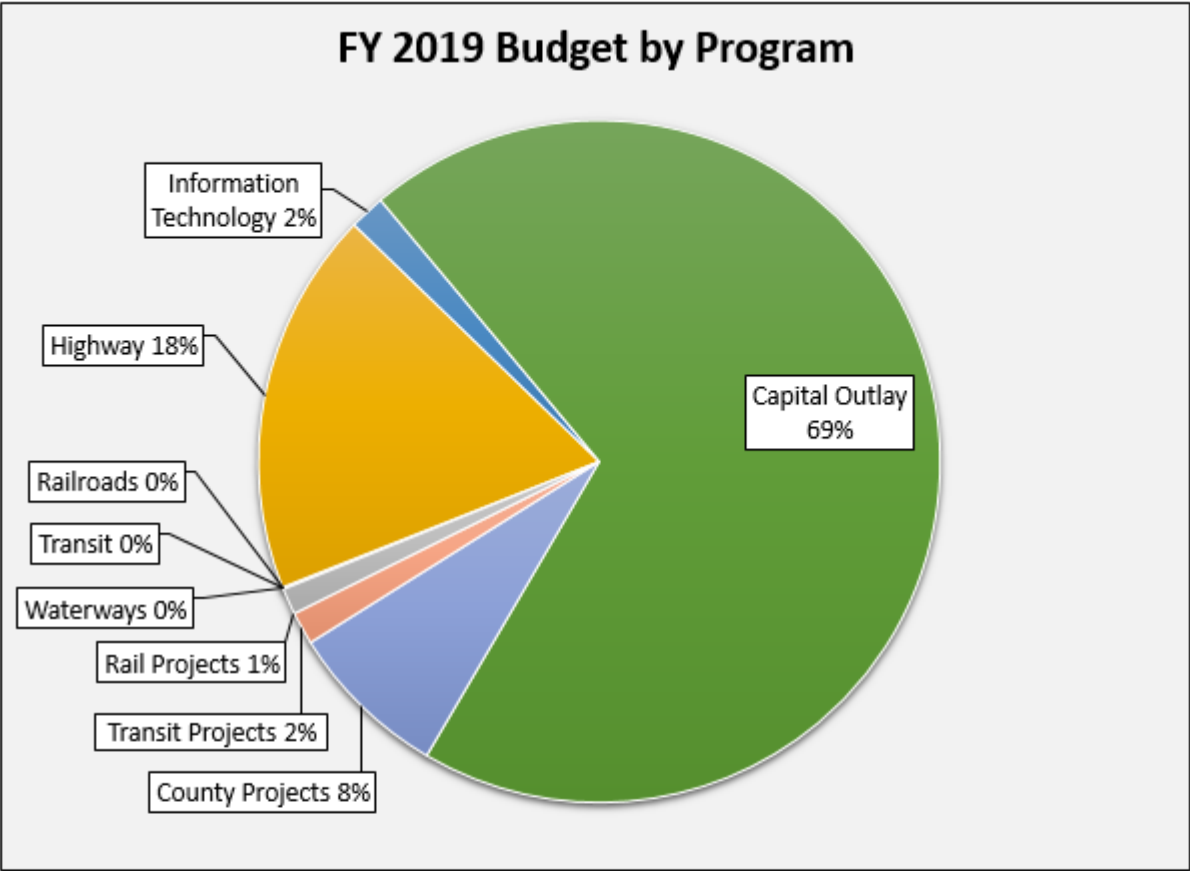
To provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

Governance and administration

An eight-member Transportation Commission appointed by the governor and confirmed by the Oklahoma Senate sets departmental policy and oversees general operations. The governor is an ex officio member of the board and entitled to vote in the case of a tie. The members represent eight geographic districts corresponding with the eight field divisions of the Oklahoma Department of Transportation. The current executive director is Mike Patterson. He was appointed to his position in March of 2013. His annual salary is \$185,000.

Member Name	Appointment Date	Confirmation Date	Term Ending Date
Mr. John Fidler, District 1	1/22/2015	2/16/2015	2/15/2023
Mr. J. David Burrage, District 2 / Chair	1/22/2015	2/16/2015	2/15/2023
Mr. Danny B. Overland, District 3	3/17/2011	3/17/2011	2/15/2019
Mr. Greg Love, District 4	3/17/2011	3/17/2011	2/15/2019
Mr. Todd Huckaby, District 5 / Secretary	11/20/2012	2/16/2013	2/15/2021
Mr. Bobby J. Alexander, District 6	1/24/2017	2/16/2017	2/15/2025
Mr. Bradley W. Burgess, District 7 / Vice-Chair	11/20/2012	2/16/2013	2/15/2021
Mr. Robert Peterson, District 8	8/8/2018		2/15/2025

Programs



Program	FY 2019 Budget
Transit	\$950.3K
Railroads	\$872.9K
Waterways	\$212.8K
Highway	\$362.5M
Information Technology	\$33.6M
Capital Outlay	\$1,383.6M
County Projects	\$152.0M
Transit Projects	\$30.9M
Rail Projects	\$24.7M

Transit, Railroads, Waterways and Highway programs are operational expenses. Capital Outlay and County Projects are highway capital projects. Transit and Rail Projects are capital projects related to public transit and railroads.

Transit

The Transit Program Division administers financial assistance to local, primarily rural, public transportation operations. Elderly and low-income people are most in need of these services.

This program is designed to enhance the access of people in non-urbanized areas to health care, shopping, education, employment, public services and recreation through the maintenance, development, improvement and use of public transportation systems in rural and small urban areas. Program goals are to encourage and facilitate the most efficient use of federal funds to provide passenger transportation through the coordination of programs and services; to assist in the development and support of intercity bus transportation; and to provide for the participation of private transportation providers in non-urbanized transportation to the maximum extent feasible.

Clients served: Disabled, elderly and other citizens needing travel via a public transit system, with 804,582 served in FY 2018.

Rail

The Rail Department has developed partnerships with private sector interests on Class I and Class III railroads in order to continue rail service for many Oklahoma communities and businesses. Today, the department is partnered with five railroad companies operating on 134 miles of state-owned track.

ODOT is responsible for improving safety at Oklahoma's rail crossings. The department administers the Federal Highway Administration's grade crossing safety program to make safety improvements to Oklahoma's 3,788 public at-grade railway/road intersections.

Since kicking off the safety initiative in October of 2015, the Transportation Commission has approved more than 231 crossing improvement projects state-wide. Federal funding, as well as funds provided by railroad companies and local entities, are also being used in the initiative, which has enabled ODOT to advance nearly 10 years of projects in little more than two years.

The department coordinates and administers the Heartland Flyer, an AMTRAK passenger rail service between Oklahoma City and Ft. Worth, Texas. The Texas Department of Transportation has helped support the service financially since 2006. Ridership in 2017 was 73,000. The department is exploring opportunities to increase trip frequency and add a stop in Thackerville, OK, which would increase ridership significantly.

Clients served: Rail-traveling citizens and small rail freight operators.

Waterways

The Waterways Department promotes the use of barge transportation traffic on the McClellan-Kerr Arkansas River Navigation System, recently designated as Marine Highway 40. The focus of the waterways program is to educate the public on the benefits of the MKARNS and to work with elected officials, port operators and shippers to promote and market waterway transportation usage and facilities. There are five publically developed ports on the MKARNS, two of which are in Oklahoma – the Port of Catoosa (northeast of Tulsa) and the Port of Muskogee, along with other private operations, such as Port 33 that is east of Tulsa. The MKARNS has a 12-state service area shipping fertilizer, steel, minerals and grains and is an important component for Oklahoma's network for transporting goods.

Clients served: Oklahoma manufacturers, farmers and shippers; producers of chemical fertilizers, food and food products, petroleum products, primary metal products, chemical products, coal-lignite and coal product.

Highway operations/routine maintenance

Highway operations include the core functions that provide construction and maintenance activities for the highway infrastructure through the central office and eight field divisions. These activities include bid letting and construction contract administration, materials testing and certification, construction standards and specifications development and implementation, and highway and bridge infrastructure maintenance.

Clients served: Traveling public, commuters, transporters of goods. According to the 2015 Census, there were 3,055,173 Oklahomans at or above the minimum driving age; 2.4 million of these are licensed drivers. Motor vehicle registrations total approximately 3.5 million.

Information Technology

Agency information technology costs are tracked in this division.

Clients served: ODOT employees, general public.

Capital outlay

ODOT oversees design, construction and special maintenance projects totaling approximately \$1 billion on an ongoing basis. Construction activities from the Eight-Year Construction Work Plan are administered through 25 construction residencies while maintenance activities are administered throughout all 77 counties. The Field Division headquarters coordinates these activities at the local level and provides support through equipment maintenance, communications and special traffic and maintenance units.

Asset preservation is the most cost-effective means of preserving pavements and bridges to maximize their service life. If pavements and bridge structures are neglected, deterioration will increase at a rapid rate, while the expense to rehabilitate these structures will increase exponentially with time. However, if asset preservation is performed at the right time in a pro-active manner, the life of the pavement or bridge structure is extended before it deteriorates to the point of needing costly rehabilitation or reconstruction. ODOT's asset preservation effort is provided, in part, by the Department's Special Maintenance Program and a portion of the Federal Aid Construction Program.

As the highway system has grown and aged, the department's ability to be pro-active has decreased. According to the department's Strategic Asset Planning Management Division Needs Study and Sufficiency Rating Report, 3,842 lane miles of the highway system are rated as inadequate (critical condition) and in need of reconstruction or rehabilitation. Conditions which make a road inadequate, such as lack of shoulders, narrow lanes, sharp curves, steep hills and too much traffic for the number of lanes, contribute to a higher accident rate on the state highway system.

Clients served: Traveling public, commuters, transporters of goods. According to the 2015 Census, there were 3,055,173 Oklahomans at or above the minimum driving age; 2.4 million of these are licensed drivers. Motor vehicle registrations total approximately 3.5 million.

County projects

This program covers a variety of county road and bridge project activities ranging from funding preliminary engineering with the award of a contract-to-contract payment. County road and bridge projects are generally long term, extending over several fiscal years. Under current Oklahoma statutes, ODOT handles the procurement of heavy equipment for distribution back to local governments.

Clients served: Traveling public, commuters, and transporters of goods.

Performance and projects

Key Performance Measures by program

Highway Design and Construction					
Goal	To develop and maintain a safe and effective transportation system.				
Description	Improve and enhance safety, mobility and economic development in Oklahoma's infrastructure .				
KPM	Percentage of structurally deficient bridges.				
KPM Description	Percentage of state-owned bridges rated as structurally deficient.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3.70%	2.70%	1.50%	1.00%	1.00%	1.00%
KPM #2	Number of two-lane rural highways without shoulders.				
KPM Description	Decrease the number of two-lane rural highways without shoulders to decrease the risk of accidents. Shoulders will be added as project funds become available.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
4486	4361	4211	4150	4100	4020
KPM #3	Number of crossover fatalities.				
KPM Description	Decrease the number of deaths resulting from crossover accidents on divided state highways. With the installation of cable barriers and concrete barriers throughout the state, the number of fatalities is expected to decline to near zero in future years.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
9	7	5	4	3	2

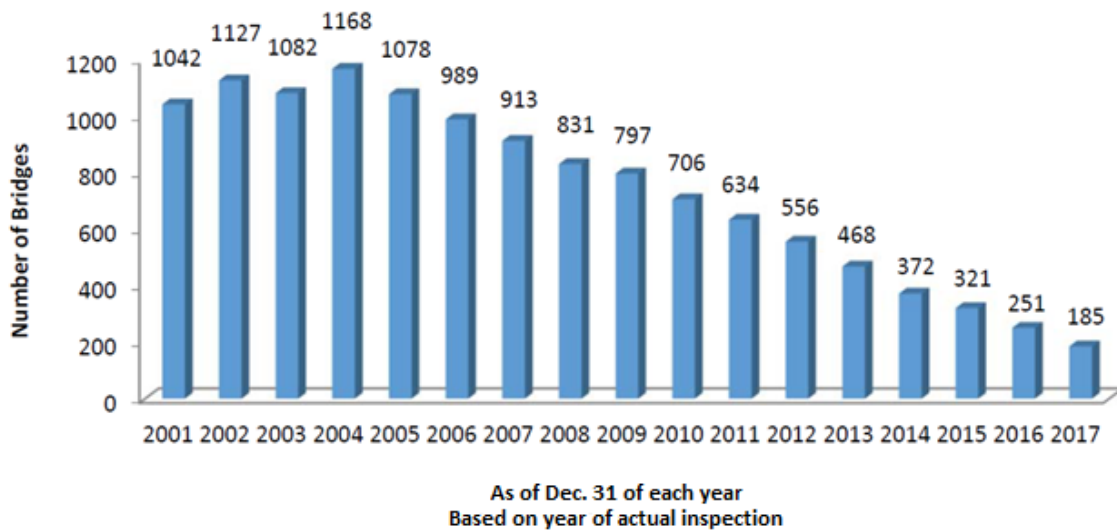
Highway Operations and Maintenance					
Goal	Transportation network effectiveness and safety.				
Description	To develop and maintain a safe and effective multi-modal transportation network.				
KPM	Number of centerline miles in critical or inadequate condition.				
KPM Description	A rating of surface condition and geometrics for the total backlog of poorly rated roadway.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
4038	3874	3674	3500	3410	3320

County					
Goal	Transportation network effectiveness and safety.				
Description	Develop and maintain a safe and effective multi-modal transportation network.				
KPM	Percentage of total county bridges rated as structurally deficient.				
KPM Description	Percentage of total county bridges rated as structurally deficient.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
18.20%	17.50%	15.00%	13.00%	11.00%	9.00%

Regional benchmarks and comparisons

- According to the 2017 Federal Highway Administration Bridge Condition by Owner Report, Oklahoma ranked 23rd among the states in percentage of structurally deficient bridges at 3.7 percent. The department has been aggressively replacing these bridges and Oklahoma is on target to be in the Top 10 in the ranking by 2020, with a 1 percent or less of structural deficiency of Oklahoma's 6,800 bridges on the state highway system.
- Based on FHWA 2017 International Roughness Index reporting, Oklahoma ranks 29th among states, slightly ahead of some surrounding states including Texas, Arkansas and Louisiana. According to the report, 80.8 percent of Oklahoma's interstate pavement is rated in good condition. Without a significant additional investment in paving, this rank will likely remain steady for the foreseeable future.
- Oklahoma's ranking based on the International Roughness Index for non-interstate highways is 28th. Improving the ranking will require significant investments in this category.
- Oklahoma has a comparatively low debt ranking, in the bottom 12 among states, in both debt per capita and debt per mile as reported by a 2016 FHWA report. Debt financing for highway projects is currently being utilized by many states as interest rates are at all-time lows, which makes the cost of borrowing less than the cost of inflation for construction.

On System Structurally Deficient Bridges



Accomplishments

The department continues to streamline business practices utilizing technology, innovations and by relying on private sector experience and partnerships.

- In 2017, Oklahoma was recognized as the #1 state in the country for its reduction in the number of structurally deficient bridges from 2007 to 2016 by the American Road and Transportation Builders Association.
- ODOT continues to receive federal grant funding awards for innovative, safety-focused and freight corridor projects.
- Over the past two years the department has coordinated the most aggressive rail crossing safety improvement program in the nation. This cooperative effort with private rail companies will result in the replacement or upgrade of 231 at-grade crossings in Oklahoma. This effort will significantly enhance safety of the crossings and save lives.
- The Off Broadway railroad bridge project on I-235 received the best highway/bridge project award for 2018 in the south region which includes Arkansas, Louisiana, Mississippi, Oklahoma and Texas. The award is judged by independent industry leaders in design and construction based on criteria such as safety, innovation and teamwork. The project has also been nominated for the top award nationally.

Savings and efficiencies

- Utilizing accelerated bridge construction techniques to save hundreds of thousands of dollars in road user costs by reducing road closures from months to days. Detours around road closures costs drivers additional fuel and vehicle maintenance.
- Utilizing ShakeCast Technology on post-earthquake bridge inspections to avoid thousands of hours inspecting un-impacted bridges. The system targets only the bridges that need immediate inspection. Considering the increased number of Oklahoma earthquakes, this technology saves significant time and money.
- Using technology including Lidar and GPS has allowed the department to downsize staff and reduce the time needed to accomplish tasks.

- Modernized the bidding process to include electronic submittals and modifications, saving paper and time for the contracting firms and ODOT staff.
- Deploying conservation-based vegetation management, including modification of mowing practices, has resulted in significant annual savings of fuel, equipment maintenance and time costs.
- Established extensive Tribal partnerships across the state which leverage resources on projects of mutual interest.
- Implemented virtual technology on ports of entry facilities to protect the state's infrastructure from overweight vehicles, saving significant operational costs and providing more effective enforcement.
- Implemented an online right-of-way utility permit application and reporting system using GIS technology, resulting in significant time savings for our private partners and ODOT field staff.
- Implemented an online engineering professional service system to save processing time on solicitations, processing payments to firms and evaluations of services provided.

Agency goals

- Develop and maintain a safe and effective transportation system. Specific goals include:
 1. Reduction in the number of structurally deficient bridges on the state highway system to less than 1 percent by 2020.
 2. Reduction in the number of two-lane highways with no shoulders to less than 4,200 miles by 2020.
 3. Reduction in crossover fatalities on divided state highways to less than 5 in 2020 and going forward.
 4. Stay below 3 percent on interstate pavement rated in poor condition.
 5. Stay above 90 percent on travel time reliability on the interstate system.
- Encourage the use of project management systems, new techniques and technology which improve productivity and quality of all ODOT processes.
 1. Limit construction contract growth to less than 2 percent in 2020 and going forward.
 2. Continue to deliver at least 85 percent of Eight-Year Construction Work Plan projects on-time or ahead of the federal fiscal year they are scheduled.

Projects for implementation

The Oklahoma Department of Transportation has several major projects occurring across the state as part of the Eight-Year Construction Work Plan.

Ongoing Projects

- Westbound I-44 bridge rehabilitation at May Ave.
- I-35 corridor projects.
- I-40 corridor projects.
- OKC Boulevard.
- I-40 widening and Choctaw Road interchange reconstruction.
- US-77 Purcell/Lexington bridge replacement.
- I-35 and I-240 crossroads interchange reconstruction in Oklahoma City.
- Reconstruction of the IDL in Tulsa.
- S.W. 34th St. Bridge over I-35 in Moore.

Upcoming Projects

- I-35 and Waterloo Road interchange near Edmond.

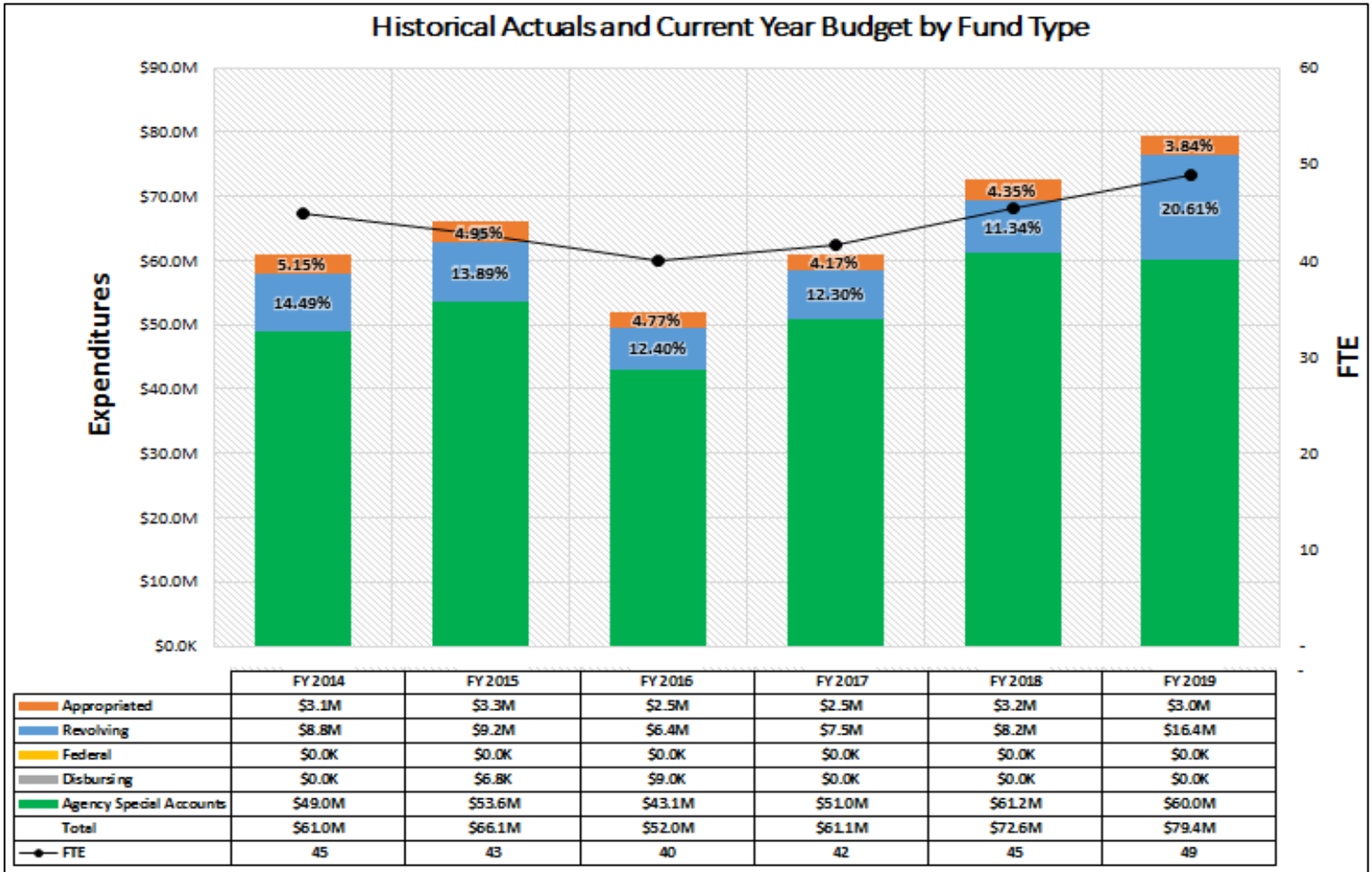
- I-44 east of Tulsa at 165th St. interchange.
- SH-20 Realignment Project west of Claremore.
- US-270 four-lane construction in Dewey County.
- I-235/I-44 interchange project in Oklahoma City.
- I-40 widening to six lanes between Midwest City and Shawnee.
- Widening I-35 north of the Red River to six lanes.
- US-81 realignment west of Chickasha.
- US-69/75 reconstruction in Bryan County — FASTLANE grant.
- I-44/US-75 improvements in Tulsa — INFRA grant.
- Continuing safety improvements adding shoulders to two-lane highways and improving site distance.

State Treasurer



Agency information

Treasurer



*excludes coupon and bond payments

Mission

The mission of the Office of State Treasurer is to serve the people of Oklahoma by providing sound banking and investment services, reuniting individuals and businesses with their unclaimed property, and promoting economic opportunities in a fiscally responsible and efficient manner while adhering to the highest professional and ethical standards.

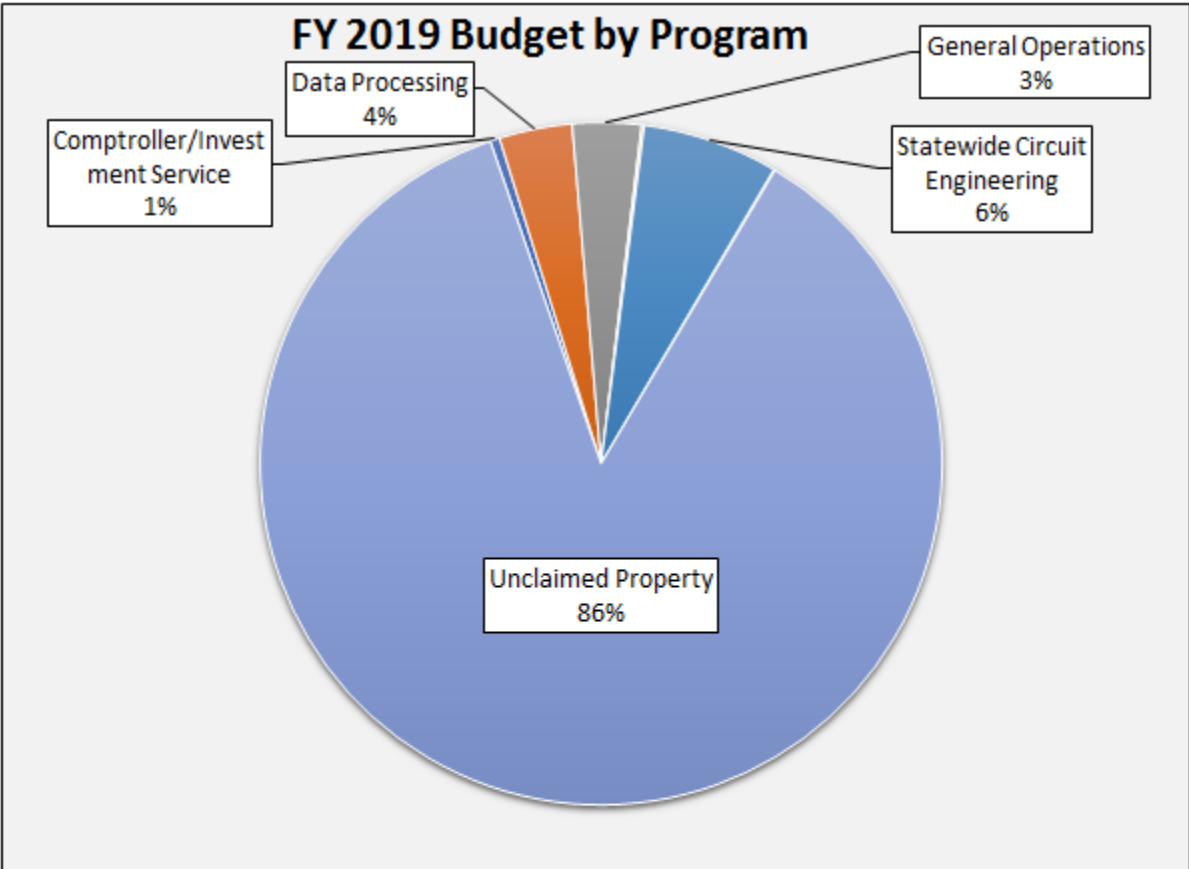
Governance and administration

The Office of State Treasurer is led by the treasurer who is elected to a four-year term. Treasurer Randy McDaniel took office in January, and his current salary is \$114,713. In 2017, the state bond advisor was

absorbed into the Office of State Treasurer. The state bond advisor is appointed by the treasurer and serves as staff to the Council of Bond Oversight, listed below.

Name	Appointed by Governor	Confirmed by Senate	Speaker Appointment	Pro Tempore Appointment	Term Ends
Randy McDaniel, State Treasurer (Ex Officio Member)					
Mark Beffort	9/27/2016	3/26/2013			9/26/2020
Cathy O'Connor	9/27/2018	4/18/2018			9/26/2022
Blaine Peterson	1/12/2016	3/8/2016	10/20/2016		1/31/2021
Steve Whitworth	12/7/2016	4/10/2017		3/27/2018	6/4/2019

Programs



Program	FY 2019 Budget
Comptroller/Investment Service	\$363.5K
Data Processing	\$2.8M
General Operations	\$2.6M
State Land Reimbursements	\$95.0K
Statewide Circuit Engineering	\$5.1M
Technology Improvements	\$41.8K
Unclaimed Property	\$68.5M

Banking and Treasury Services

Banking and Treasury Services provides basic banking services such as receiving deposits, check cashing, change orders and safekeeping for agencies near the State Capitol. Banking and Treasury Services also provides agencies the ability to create debits and credits through the Automated Clearinghouse and accept payment through a centralized credit card program. This division serves as the bank of record for all state agencies.

Investment office

The services provided allow for the General Revenue Fund to be invested and to earn a competitive rate of return within statutory regulations, thus assisting with additional revenue for the Legislature to appropriate for operations of the state. In addition, the OKInvest program provides various state agencies a safe and easy way to increase interest earnings on funds.

Linked deposit programs

These programs enable participants to receive a lower interest rate loan, which in turn may allow a business to save or create jobs, farms to continue operations and homes to be constructed in underserved rural areas of the state.

Portfolio accounting and reporting

All state agencies benefit from our essential services of cash management, reconciliation, collateralization, wire transfer, investment accounting and many other related functions. Over 300 agencies also utilize the Oklahoma Invest program through which they earn good and safe returns on cash. We paid \$40 million to participants in fiscal year 2018.

State bond advisor services

Assistance is provided to state governmental entities in the planning, structuring and sale of debt in capital markets. Policymakers and the public are served through the compilation and dissemination of information related to state debt and debt management.

Unclaimed Property

This division examines reports and remittances submitted by holder companies on an annual basis and enters owner, property and holder information into a database for reports with less than 15 items (all other reports are submitted online by holders.). The division publishes owner names at least twice annually, in addition to maintaining the Unclaimed Property website and promoting public awareness of the Unclaimed Property program. Through this program, the OST receives inquiries from claimants, reviews claim supporting documents, recommends approval or denial of claims, performs security transfers, authorizes sale of securities, auctions safe deposit contents, keeps valuable items in safekeeping and returns property to rightful owners.

College savings plan

Administration of this program allows clients to receive tax-advantaged investment options to save for higher education expenses.

Accounting and finance

Supports the treasurer’s mission through providing accounts payable/receiver, procurement, budgeting and grant administration.

General administration and legal

Supports the treasurer’s mission through providing general administration, office management, mail, communications, legislative liaisons and general counsel.

Human resources management

Supports the treasurer’s mission through providing human resources, payroll, training and development, and recruiting and hiring.

Information services

Supports the treasurer’s mission through providing information technology, telecommunications, system security, application development and technical support.

Performance and projects

Key Performance Measures by program

Program: College Savings Plan					
Goal	To increase gross annual contributions to plan accounts, which are projected to increase 5 percent per year.				
KPM	Annual gross contributions.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$83,326,000	\$97,625,000	\$102,506,250	\$107,631,563	\$113,013,141	\$118,663,798

Program: Unclaimed Property					
Goal	To reunite as many missing rightful owners as possible with their unclaimed property.				
KPM	Number of claims paid.				
KPM Description	Number of claims paid during fiscal year.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
12,458	15,222	15,500	16,000	16,500	17,000

Program: Banking and Treasury Service						
Goal	Outcome is efficiency, more secure payment method, overall lower costs to state agencies and OST.					
KPM	Credit ACH volumes as a percentage of total state payments.					
KPM Description	Percentage of ACH credit volumes should steadily increase to correspond with the reduction in warrants processed. This measure does not currently consider payments for unemployment benefits, TANF, child support and DHS state supplemental payments that are delivered to recipients electronically via direct deposit and prepaid debit cards by third-party vendors which would substantially increase these percentages.					
Actuals			Targets			
FY 2017	FY 2018		FY 2019	FY 2020	FY 2021	FY 2022
88%	88%		89%	90%	91%	92%

Accomplishments

- Continued pay-for-performance program, increasing the return of unclaimed property to rightful owners. Since its start in July 2013, the incentive program, coupled with enhanced marketing efforts, has reunited more than 70,000 Oklahomans with \$177.4 million, including a record high of almost \$43 million reached during FY 2018. Five-year incentive costs of less than \$380,000 equate to less than 22 cents for every \$100 in unclaimed property returned.
- Substantially completed migration of data to new web-based investment portfolio management application.
- Maintained operations during period of 31 percent turnover, continuing emphasis on cross training and use of one-time funding to recruit staff early allowing for mentoring and on-the-job training when turnover could be anticipated.
- The Unclaimed Property program continued an aggressive marketing and advertising program that has resulted in increased use of the program's searchable owner database. During advertising flights on television and the internet, claims submitted online have increased by more than 400 percent.
- The state bond advisor published the state's first debt affordability study to provide additional information to contextualize state tax debt and assess the impact of existing and future debt issuance on the state's fiscal position.
- Launched the Oklahoma STABLE Program made possible by the federal Achieving a Better Life Experience Act to provide people with disabilities a way to save for quality of life expenses without endangering eligibility for needs-based services.

Savings and efficiencies

- Reduction of \$1.9 million (41 percent) in appropriations from FY 2007 to FY 2017, reduction of 25 percent during the last five years.

- Utilization of shared services for legal counsel, information systems, purchasing, payables and payroll processing.
- Provided banking and treasury services statewide, minimizing costs and leveraging economies of scale.
- Invested \$5.7 billion including funds in more than 300 accounts on behalf of participating state agencies.
- Provided administrative, investment and accounting support services to the Board of Investors of the Tobacco Settlement Endowment Trust Fund.
- Doubled the return of unclaimed property to its rightful owners from \$18.8 million in 2013 to \$38.7 million in 2015 and returned \$31.1 million in 2016 despite excessive turnover.
- The State Bond Advisor's Office was consolidated into the Treasurer's Office reducing appropriation from in excess of \$100,000 annually to zero and reducing FTE count from 3 to 1.5.

Agency goals

- Provide a seamless transition to a new administration.
- Continue succession efforts to address prospect of continued turnover, maintaining key positions and developing bench strength.
- Continue systems development efforts to replace unsupported disbursement and reconciliation applications.
- Complete implementation, training and assumption of responsibilities for new web-based investment portfolio application, to streamline and enhance investment performance reporting.
- Migrate collateral securities portfolio to new web-based investment portfolio application to replace outdated and unsupported collateral pricing application.
- Transition master custody and securities lending services to new service provider for state's \$5.7 billion investment portfolio.
- Work with state agencies, OMES IS and consultants supporting efforts to maintain compliance with payment card industry data security standards where volume, processing complexities and remediation needs require.
- Develop and launch an investor relations platform to enhance the marketability of the state's debt issuance and lower borrowing costs to the state.
- Increase public awareness of the Oklahoma STABLE Program for Oklahomans with disabilities.

Projects for implementation

- Implement and optimize services of investment software service provider.
- Replace outdated and unsupported computer systems.
- Increase citizens' financial awareness, laying the foundation for increased prosperity.
- Improve resources provided to policymakers and state entities pertaining to debt management.
- Implement pilot telework project for unclaimed property.
- Complete cash flow analysis improving accuracy of liquidity targets.

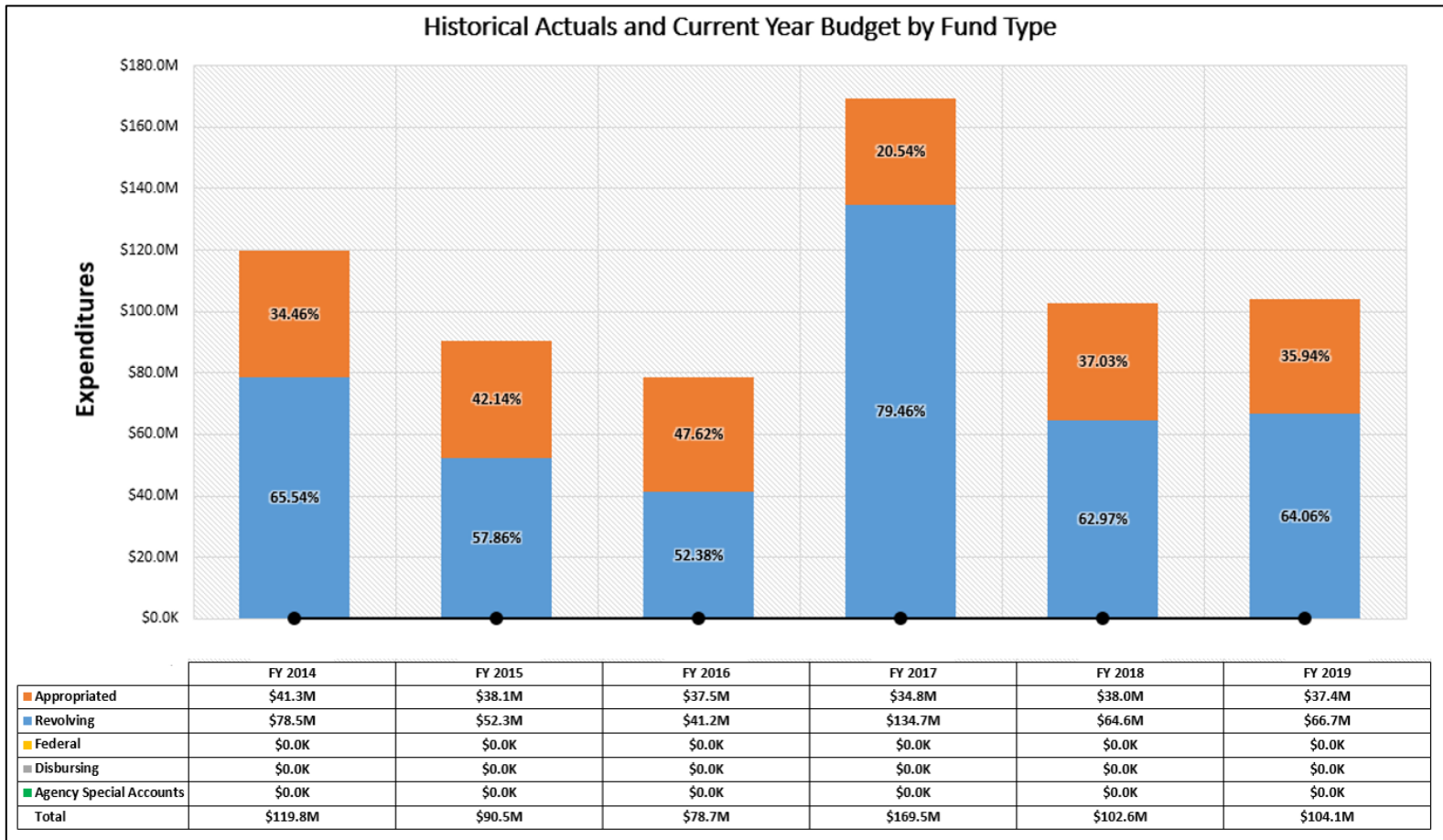
University Hospitals Authority and Trust

The logo for University Hospitals Authority & Trust is displayed within a dark blue rectangular box. The text "UNIVERSITY HOSPITALS" is in a white, serif font on the top line. The second line contains "AUTHORITY & TRUST", where "AUTHORITY" and "TRUST" are in white, serif font, and the ampersand "&" is in a gold, serif font. The background of the box features a faint, light blue image of a modern hospital building.

UNIVERSITY HOSPITALS
AUTHORITY & TRUST

Agency information

University Hospitals Authority and Trust



Note: UHAT employees’ salaries are paid by the trust, not University Hospitals Authority. So in Oklahoma state’s system, no data could be found for this agency’s FTE information.

Mission

The mission of the University Hospitals Authority and Trust is to be a catalyst for medical excellence, to support medical education and clinical research, and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of state and federal resources.

Governance and administration

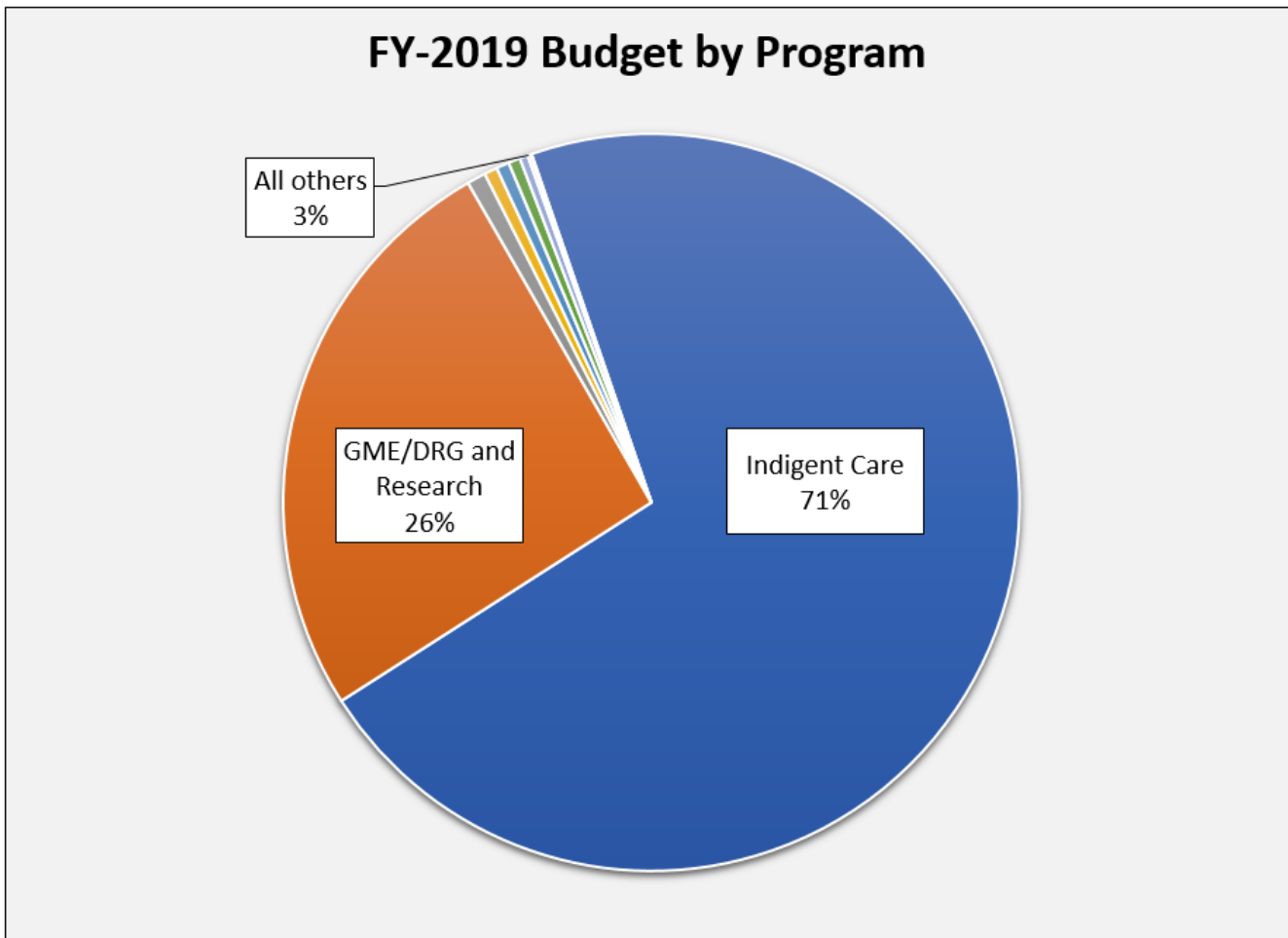
The board of UHAT is comprised of five voting members. Each of the following three parties appoints one voting member: the governor with the advice and consent of the state Senate, the president pro tempore of

the state Senate and the speaker of the House of Representatives. The provost of the University of Oklahoma Health Sciences Center and the director of the Oklahoma Health Care Authority are voting members. The chief executive officer of the University Hospitals Authority and Trust serves as an ex-officio, nonvoting member. Randy Dowell, was appointed by the board to be the chief executive officer. He has been with the agency since 2017. Although UHA runs its payroll through the trust, this position is not paid by the agency and no data is available on his current salary.

The functions of the agency were mostly privatized in 1998 under the Joint Operating Agreement with HCA Health Services of Oklahoma and the University Hospitals Trust. Prior to that effort, the authority had approximately 3,500 state employees. Approximately eight state employees remained at UHA for a number of years. Eventually, those employees were transitioned to the University Hospitals Trust. UHA is still assessed by the Oklahoma Public Employees Retirement System occasionally for a portion of the 3,500 employees' pension costs. It occurs when someone who worked as a state employee prior to 1998 retires and OPERS determines their start date was not calculated correctly. Every agency deals with these assessments. That totals approximately \$30,000 to \$40,000 per year and is paid for using revolving funds. The chief executive officer of the University Hospitals Authority is not an employee of UHA as it has no employees and is not paid by the agency. The CEO also serves as an ex-officio member of the UHA board. The staff of the University Hospitals Trust perform the administrative functions of the University Hospitals Authority under the direction of the authority's board. This ensures all appropriated dollars are spent on mission support services.

Member Name	Appointing Authority	Appointment Date	Confirmation Date	Term Ending Date	Congressional District
G. Rainey Williams Jr.	Governor	2018	2/28/2018	6/1/2020	At Large
Anthony F. Keating	Senate	2018		6/30/2021	At Large
Jim Everest	House	2014		1/13/2020	At Large
Jason Sanders, M.D.	OU	2015			At Large
Becky Pasternik-Ikard	OHCA	2016			At Large
Randy Dowell (ex-officio)	UHA Board	2019			At Large

Programs



Program	FY-2019 Budget
■ Indigent Care	\$74.2M
■ GME/DRG and Research	\$26.8M
■ Physicians Level I Trauma	\$857.5K
■ Hearts for Hearing	\$595.9K
■ Child Study Center/Children's Hospital	\$592.2K
■ Dental Programs	\$537.9K
■ Child Abuse Services	\$371.2K
■ Ok Primary Healthcare Extension	\$148.5K
■ Administration	\$41.9K

Indigent Care

The agency uses the Teaching Hospital Reimbursement Payment Program to subsidize these activities. THRP is a Medicaid Upper Payment Limit supplement from the Oklahoma Health Care Authority. It is only available to

Level I trauma centers. UHA provides the state share for the payment from its appropriations and Level I trauma receipts from the Oklahoma State Department of Health. UHA is required by statute to provide indigent care, defined as Medicaid, self-pay and Department of Corrections inmate care. UHA provides all complex DOC inmate care including surgery, oncology and deliveries at no cost to DOC. The THRP program is used to subsidize these services. \$7.5 million in appropriated funds will be combined with approximately \$13 million of revolving funds to generate over \$50 million for this purpose once Medicaid matching funds are received. Over 100,000 indigent inpatient days were recorded in FY 2018.

Hospital GME/DRG/Medicaid Rates

UHA provides the state share to OHCA for various purposes. Every teaching hospital in the state benefits from the Hospital Graduate Medical Education program and every hospital and Medicaid physician provider benefits from the DRG match that UHA provides. It is the equivalent of a 1 percent across-the-board rate increase. In addition, UHA provides state share to increase Medicaid reimbursement rates for Medi Flight and Level I trauma services. \$15.8 million of UHA's appropriation was used for this purpose in FY 2019.

Dean's GME

Graduate Medical Education is the residency program that was created in 1996 and is administered by the OHCA. State matching funds were provided to UHA because the Legislature could not direct these funds to the Oklahoma State Regents for Higher Education. Historically, UHA transferred these funds to OHCA along with additional funds provided by OU and OSU on a quarterly basis. OHCA used those funds as the state share for a supplemental Medicaid payment directly to the medical schools. UHA coordinated with OHCA and the universities to obtain the maximum state share for the GME program and continues to provide over \$9 million of its appropriation for this purpose in FY 2019.

This program had been a state/federal partnership since 1996. UHA did not benefit directly from the program. OU, OSU and the Physicians Manpower Training Commission are the direct beneficiaries. OHCA, OU, OSU and PMTC were notified by the Centers for Medicare and Medicaid Services on Dec. 11, 2017, that CMS would no longer contribute federal funds to this program. In addition, CMS sought repayment of the prior two quarters of federal funds totaling \$31.8 million. This decision by CMS will cost OU approximately \$8.4 million of federal funds per quarter of each fiscal year, or \$33.9 million annually. OSU's impact will be roughly \$7.1 million in federal funds per quarter or \$28.3 million annually. PMTC will lose approximately \$169,853 in federal funds per quarter or \$679,413 annually. These losses began accumulating with the quarter that ended Dec. 31, 2017. The governor and legislative leaders agreed to fund the Dean's GME program in House Bill 1022 in March of 2018. \$47.2 million was provided for FY 2018, and \$62.9 million was provided for FY 2019. These funds were appropriated to OHCA in a line-item appropriation. OU and OSU have requested the appropriation of \$62.9 million for FY 2019 be considered their base appropriation for FY 2020. After the Legislature adjourned, CMS agreed to a one-year transition payment for the program in FY 2019 and issued a disallowance for two additional quarters in FY 2018. OHCA, OU, OSU, PMTC and CMS were continuing to work out the details of that transition payment and disallowance as of Jan. 1, 2019.

University support

UHAT provides funding to the University of Oklahoma for a variety of programs as directed by the Legislature. Those programs include:

Physician's Level I Trauma: This program helps support a small portion of the additional staffing required to maintain Level I trauma status at OU Medical Center. Funds totaling \$857,535 were provided to OU in FY 2019 and helped support over 400 trauma providers. Over 2,200 unique trauma admissions were logged in FY 2018.

Child Study Center: UHA provided \$974,245 for support of the Department of Pediatrics’ behavioral health and research studies related to children’s issues in FY 2019. \$574,245 of this amount was for the CSC specifically. CSC served over 5,500 children and adolescents in FY 2018 with 25 licensed clinicians at the master’s, Ph.D. and M.D. level along with 21 supervised students, interns, postdoctoral residents and research associates.

Tulsa Emergency Preparedness Program: The OU Department of Emergency Medicine received \$1.5 million in FY 2019 to support 18 residency positions. This is the only allopathic residency training program for emergency medicine in Oklahoma. The program began in 2008 and graduated its first class in 2011.

Child Abuse Assessment Program at Children’s Hospital: UHA provided \$371,161 of salary support in FY 2019 for a pediatrician and two social workers at Children’s Hospital who are dedicated to working with abused children. Over 1,000 children were served by this program last year.

Oklahoma Primary Healthcare Extension Service: This research and care coordination program at OUHSC serves health facilities and agencies statewide by assisting in the development and implementation of best practices and assisting in grant funding proposals. Over \$20 million in grants have been awarded with OPHE assistance. The program received \$148,465 in FY 2019.

Other Programs

Hearts for Hearing Program: This program, which assists children with hearing and educational services received \$595,867 in FY 2019. The program provided hearing devices to 33 children in FY 2018 with these funds in addition to providing hearing assessments and educational services.

Dental Foundation: The Dental Foundation operates two mobile dental units which provide dental services for the medically indigent. \$74,232 was appropriated for this purpose in FY 2019. The units serve numerous locations around the state every month and serve approximately 200 patients per month. The majority of clients served report household incomes below \$10,000.

Dental Loan Repayment: The Legislature appropriated \$463,670 to fund this OSDH program in FY 2019. OSDH was able to place 20 dentists in underserved areas using this incentive in FY 2018.

Performance and projects

Key performance measures by program

Program: General, Medical-Surgical, Hospitals					
Goal #1	Fulfill UHA's statutory mission by assuring quality indigent care is provided.				
Description	Ensure appropriate patient care can be provided.				
KPM #1	Increase inpatient capacity of the hospital.				
KPM Description	Total inpatient days provided will increase after completion of the new bed tower in 2020.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
212,202	208,918	210,439	214,648	218,941	223,320

Goal #2	Fulfill UHA's statutory mission by assuring quality indigent care is provided.				
Description	Ensure appropriate patient care can be provided.				
KPM #1	Increase outpatient capacity of the hospital.				
KPM Description	Total outpatient visits provided will increase after completion of the new bed tower in 2020.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
250,309	251,525	258,300	263,466	268,735	274,110
Goal #3	Fulfill UHA's statutory mission by assuring quality indigent care is provided.				
Description	Ensure appropriate patient care can be provided.				
KPM #1	Increase indigent care days provided.				
KPM Description	Total indigent days provided will increase after completion of the new bed tower in 2020.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
97,019	100,284	96,213	98,137	100,100	102,102
Goal #4	Provide Level I trauma services.				
Description	Maintain sufficient physician/provider coverage.				
KPM #1	Employ an adequate numbers of providers.				
KPM Description	Number of unique trauma providers.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
401	410	410	415	415	415
Goal #5	Provide Level I trauma services.				
Description	Maintain Level I trauma status and provide services to Oklahomans in need.				
KPM #1	Treatment of trauma patients.				
KPM Description	Number of unique trauma patients.				
Actuals		Targets			

FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2,187	2,233	2,250	2,250	2,300	2,300
Goal #6	Create life-changing opportunities for children with hearing loss				
Description	Provide early intervention for children with hearing loss by fitting them with assistive devices				
KPM #1	Provide appropriately fit devices for children				
KPM Description	Number of hearing devices provided				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
53	33	100	110	120	135

Program: Assistance Payments to Agencies					
Goal #1	Support UHA's indigent care, education & research mission through interagency collaboration				
Description	Support OU and OSU through the Dean's GME Program				
KPM #1	Increase the number of residents trained				
KPM Description	Total number of OU and OSU medical residents				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1,185	1,185	1,197	1,210	1,225	1,240
Goal #2	Support UHA's indigent care, education and research mission through interagency collaboration.				
Description	Support OUHSC to help increase the number of specialty providers.				
KPM #1	Increase specialty providers.				
KPM Description	Total number of specialty providers.				
Actuals			Targets		
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
350	409	415	420	425	430

Program: Administration	
Goal	Reduce administrative expenses to less than 1 percent of total budget.
Description	Use appropriated dollars only for the statutory mission of UHA.

KPM #1	Minimize administrative expense.				
KPM Description	Ensure no appropriated dollars are used for administrative expense and expenses are less than 1 percent of total budget.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0.05%	0.05%	0.04%	0.04%	0.04%	0.04%

Regional benchmarks and comparisons

University Hospitals Authority and Trust; its joint-operating partner, OU Medicine Inc.; and its academic partner, the OU Health Sciences Center, comprise the state’s only comprehensive academic health system offering treatment for the most complex conditions and preventive medicine within a network of hospitals, clinics and centers of excellence. Headquartered in downtown Oklahoma City, OU Medicine serves the state of Oklahoma and beyond with the widest range of specialty healthcare services in the region, the state’s only Level I trauma center, only freestanding children’s hospital and only NCI-designated cancer center. In addition, OU Medicine is home to the state’s largest physician network and academic colleges for all seven health professions. OU Medicine is a major employer in the region with a combined effort from over 1,000 physicians and advanced practice providers alongside 11,000 employees.

While Oklahoma ranks No. 45 in the number of physicians per 100,000 population and No. 41 in the number of residents and fellows being trained per 100,000 population, we are achieving great success in retention as compared to other states. In the most recent survey by OSDH, OU Medical Center was reported to have provided 54.7 percent of all trauma services in the State of Oklahoma, 49 percent of all neurosurgery and 32 percent of all gynecological services. With respect to children’s services, Children’s Hospital provided 100 percent of all cardiovascular surgery in the state, 97.8 percent of all oncology services, 96.5 percent of all neurosurgery and 93.3 percent of all trauma services.

Oklahoma ranks No. 10 nationally in retaining students who graduate from our medical schools and ranks No. 11 nationally in retaining those physicians who complete their residency or fellowships training in Oklahoma. The retention rate is variable depending on the type of residency completed. The rate for specialists is lower than that of primary care providers. Oklahoma retains 49.7 percent of its medical school graduates, compared to the national average of 46.8 percent. The state retains 51.6 percent of physicians who complete their residencies in the state, while the U.S. average is 47.2 percent. Lastly, if a student completes both medical school and their residency in Oklahoma, 74.3 percent are retained compared to the national average of 66.8 percent. According to OUHSC, Oklahoma ranks 11th nationally in retention of physicians who were trained in the state.

Accomplishments

- UHAT successfully completed a merger agreement and new joint-operating agreement related to the operation of the OU Medical Center. It will generate over 300 new private sector jobs and ensure that profits from the operations of OU Medical Center are reinvested in Oklahoma.
- Stephenson Cancer Center received National Cancer Institute Designation with UHAT support.
- The proton therapy center at Stephenson will have its grand opening in January 2019. Only OUHSC and Georgetown University have this advanced technology in place.

- UHAT updated its purchasing and construction policies and procedures and has begun the process of revising administrative rules to better reflect its operations.

Savings and efficiencies

- UHA has reduced its number of authorized full-time state employees from over 4,000 to zero by privatizing those functions through the JOA.
- The authority has no administrative costs other than liability for OPERS-related costs of pre-JOA state employees, audit expenses, and Office of Management and Enterprise Services Risk Management and processing fees.
- UHA's administrative function is managed by University Hospitals Trust, a non-appropriated entity.
- UHAT IT functions are managed by OUHSC to maximize efficiency.
- UHA was one of only a few state entities exceeding the requirements of the 20%x2020 energy savings program when it was implemented by OMES.
- The new JOA and AAA require the joint operator to reimburse UHA for Risk Management assessments on Children's Hospital and to provide significant additional support to OUHSC.

Agency goals

- Continue to provide a supporting role to OU and OSU as they negotiate a settlement with CMS regarding the Dean's Graduate Medical Education program.
- Increase contributions to the indigent care, education and research missions through the JOA. FY 2019's total contributions to University of Oklahoma Health Sciences Center are expected to be approximately \$200 million through the JOA and to grow by approximately 2 percent per year.
- Increase UHAT support of the University of Oklahoma's research and teaching mission on campus. OUHSC is requesting \$10 million for modernization of their Biomedical Sciences Building. The OUHSC campus is having a difficult time recruiting national caliber researchers with the lab space available. The request will be used to modernize five floors of the building. Researchers occupying that space will be required to generate approximately \$13 million per year in National Institutes of Health grants collectively to retain their lab space.
- Implement revised purchasing and construction policies and procedures.
- Expand upon prior energy efficiency initiative to achieve ISO 50001 certification.
- Continue with the five-year capital plan approved by the board.

Projects for implementation

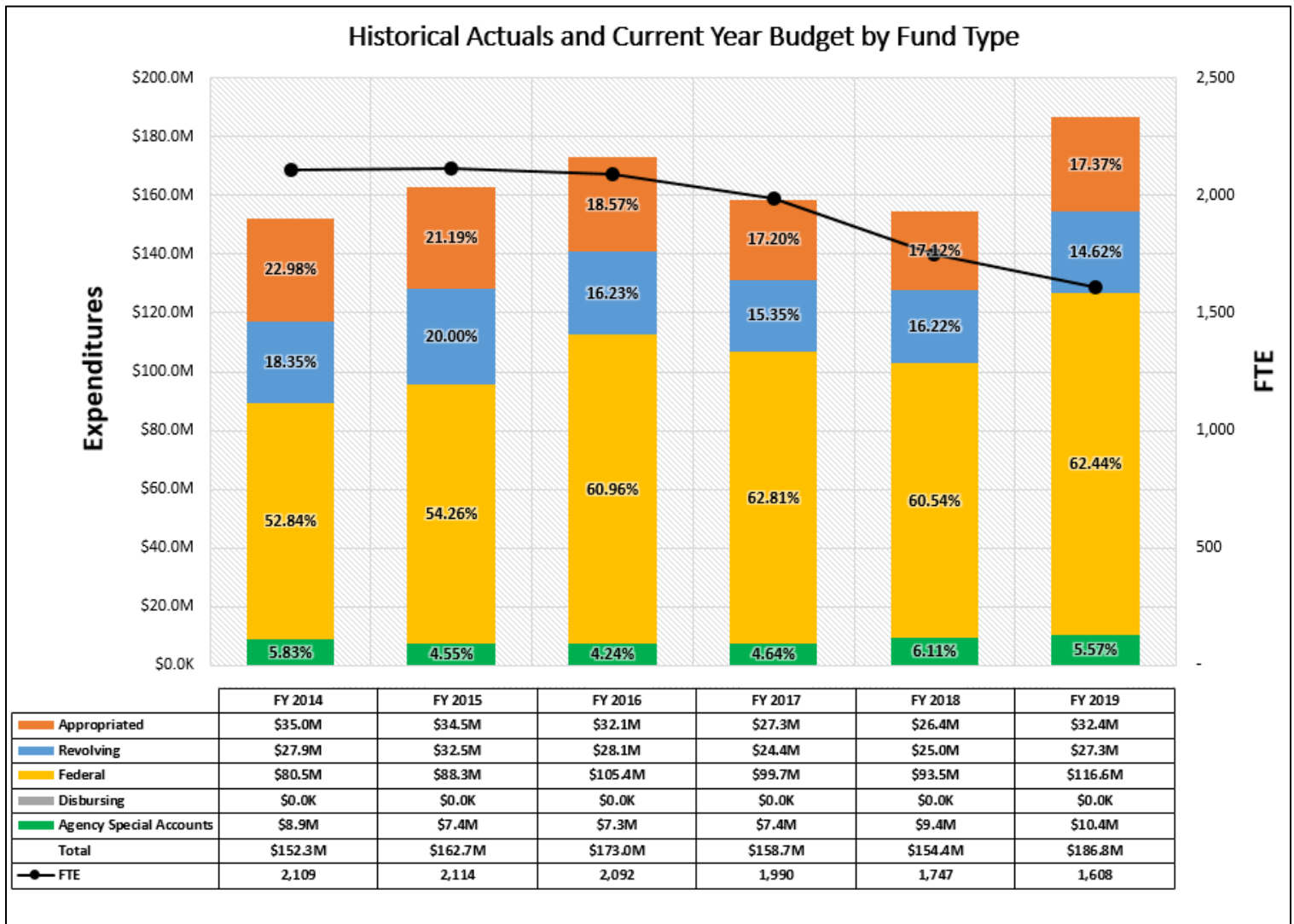
- Construction of a new \$363 million bed tower.
- Integration of external and internal wayfinding.
- Begin demolition of Bielstein Tower.
- Begin expansion of Ronald McDonald House.
- Begin modernization of OU Physicians Tower.
- Continue with 5-year capital plan.
- Implement new purchasing and construction policies and procedures.
- Update inventory and surplus obsolete property.
- Work toward ISO 50001 energy efficiency certification.

Department of Veterans Affairs



Agency Information

Department of Veterans Affairs



Note: Agency special accounts are held by the Oklahoma Department of Veterans Affairs as a fiduciary for veterans and are not expended for operations.

Mission

The Oklahoma Department of Veterans Affairs strives to provide the highest quality support and care available anywhere in the nation to Oklahoma veterans and their families residing in the State of Oklahoma.

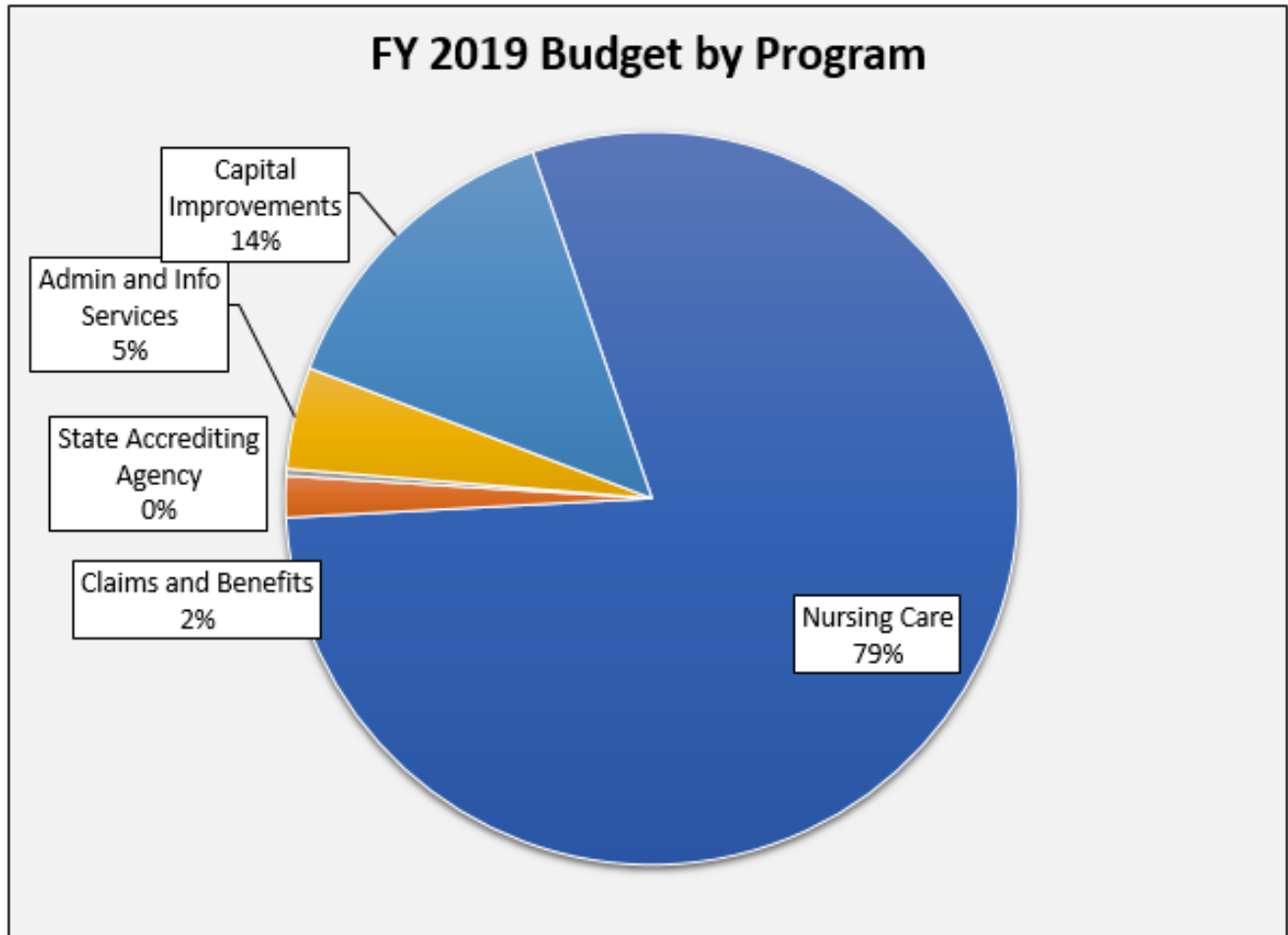
Governance and administration

The Oklahoma Veterans Commission is the controlling board of the Oklahoma Department of Veterans Affairs. The commission is composed of nine members, all appointed by the governor. The Veterans Affairs cabinet secretary position, currently filled by Maj. Gen. Myles Deering, is statutorily required pursuant to 74 O.S. § 10.3 and is appointed by the governor. The executive director is appointed by the commission and currently

receives a salary of \$140,000. Brig. Gen. Doug Elliot is the current executive director and was appointed by the Commission in February 2017 following the retirement of Maj. Gen. Myles Deering.

War Veterans Commission					
Name	Appointing Authority	Appointment Date	Confirmation Date	Term End Date	Congressional District
Ivenhoe Tom Richey, Chairman, Paralyzed American Veterans, Navy	Governor	4/28/2017	5/12/2017	7/1/2020	4th
Larry Van Schuyver, Vice Chairman, Military Order of Purple Heart, Navy	Governor	4/21/2017	5/8/2017	7/1/2020	3rd
Jon Arthur, Commissioner, Disabled American Veterans, Air Force	Governor	4/20/2016	5/10/2016	7/1/2019	2nd
Jerry Ball, Commissioner, the American Legion, Army	Governor	3/12/2018	5/3/2018	7/1/2021	3rd
Paul Costilow, Commissioner, Member at Large, Army	Governor	4/10/2017	4/10/2017	7/1/2020	3rd
Marshall Pat Fite, Commissioner, Member at Large, Army	Governor	12/28/2016	4/10/2017	7/1/2019	3rd
Gary Secor, Commissioner, Veterans of Foreign Wars, Army	Governor	3/1/2018	5/3/2018	7/1/2021	4th
Everett Lloyd Smithson, Commissioner, National Guard Association, Air Force	Governor	3/1/2018	5/3/2018	7/1/2021	3rd
Vacancy					

Programs



Program	FY 2019 Budget
■ Nursing Care	\$148,356,903
■ Claims and Benefits	\$3,403,887
■ State Accrediting Agency	\$570,620
■ Admin and Info Services	\$8,392,037
■ Capital Improvements	\$26,030,557

Nursing care

ODVA operates seven long-term care facilities located at Claremore, Ardmore, Clinton, Norman, Sulphur, Talihina and Lawton. On October 26, 2018, the Veterans Commission approved the construction of a new Veterans Center in Sallisaw to replace the Talihina Veterans Center. The Veterans Centers provide extended care services to eligible Oklahoma veterans.

Clients served: ODVA currently has authorization for 1,423 beds. During FY 2018, ODVA occupied 1,365 beds. 2,063 total honorable discharged veterans were provided nursing care in FY 2018, due to deaths and discharges.

Claims and Benefits

The Claims and Benefits program helps eligible veterans and their dependents obtain the federal and state benefits they are eligible to receive. Thirty-one National Accredited Service Officers and eight administrative personnel serve as advocates for all Oklahoma veterans and family members who file for federal or state veterans benefits. The program informs veterans of their benefits through the State of Oklahoma and assists in receiving emergency grants.

Veterans Services assists Oklahoma's veteran community in finding sustainable employment across Oklahoma, assists Oklahoma's military-connected students in gaining affordable access to high quality post-secondary education and training programs, promotes equitable access to federal and state veteran services for 29,000 women veterans, and strives to assist current and former veterans and their families with behavioral health needs through a collaboration with the Oklahoma Department of Mental Health and Substance Abuse Services.

Clients served: Claims and Benefits has 71,000 veteran contacts, with 120,000 U.S. Department of Veterans Affairs claim actions processed, and 13,000 state benefits requests for Oklahoma veterans and their dependents completed in FY 2018. Veterans Services served 303,025 military veterans plus their family members.

State Accrediting Agency

The State Accrediting Agency approves education and training establishments for veterans training in the State of Oklahoma and approves veterans for on-the-job training and apprenticeship programs. The State Accrediting Agency is an independent state agency.

Administration and information services

Administrative services includes general administration, legal, accounting and finance, and human resource management. Office of Management and Enterprise Services Information Services provides support for the information technology needs of all agency programs.

Capital improvements

The agency performs a yearly evaluation of each of the seven veterans facilities and prioritizes maintenance, improvements and renovations according to need and funds. In 2018, the Oklahoma Legislature approved House Bill 3042, which authorized the agency to issue up to \$35 million in bonds for construction of a new Veterans Center. The agency plans to relocate the current facility in Talihina to Sallisaw.

Total value of projects in process and/or completed, obligated by ODVA funds: \$15.6 million.

Performance and projects

Key performance measures by program

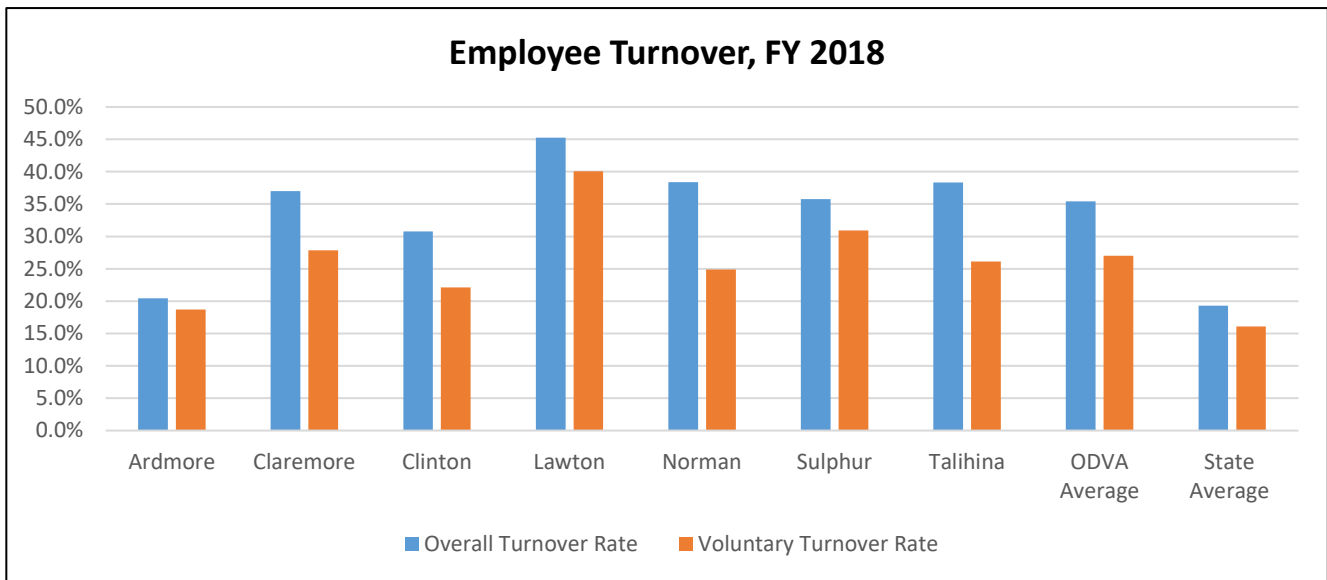
Program: Nursing					
Goal	Improve safety of veterans at the veterans centers.				
Description	Reduce falls with injuries by residents and staff.				
KPM #1	Number of reported resident falls.				
KPM Description	Reduce reported falls by identifying and correcting environmental or medical factors and focusing on preventing injuries of residents with more than one fall in 30 days.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5,916	4,713	5,000	4,500	3,500	3,000
*Includes all incident reports for the year except for the Lawton and Talihina veterans Centers.					

Program: Nursing					
Goal	Improve satisfaction of veterans at veterans centers.				
Description	Reduce complaints received through the hotline and agency compliance department.				
KPM #3	Number of substantiated complaints at veterans centers.				
KPM Description	Decrease complaints received through the complaint hotline or compliance department and reported to administration at the veterans centers.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
6	8	6	5	3	0

Program: Nursing Care – Oklahoma Veterans Centers	
Goal	Improve continuity of care to veterans at veterans centers
Description	Attract and retain a quality workforce to provide services and care to Oklahoma veterans.
KPM #4	Reduce direct-care employee monthly turnover rate.
KPM Description	Decrease both voluntary employee turnover (resignations, retirements and deaths) and overall turnover (includes terminations).

Actuals – Voluntary Separation		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
31.5%	27.0%	24.3%	21.6%	18.9%	16.1%
Actuals – Overall Turnover		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
39.0%	35.4%	31.4%	27.4%	23.3%	19.3%

Maintaining a stable workforce is paramount to the successful operation of the veterans centers as well as other veteran services provided by ODVA. ODVA has a higher than average turnover rate in the entry-level position in the Nursing Department. To counter this turnover rate, ODVA offers tuition assistance for personnel assisting them in maintaining their certifications and qualifying for higher level certifications.



Program: Claims and Benefits					
Goal	Assist Oklahoma veterans in obtaining federal benefits.				
Description	Increase ODVA representation of Oklahoma veterans and family members for federal VA benefits.				
KPM #1	Total number of veterans in the state who ODVA Claims and Benefits can officially represent.				
KPM Description	Increase total number of veterans who have signed power of attorney forms allowing ODVA Claims and Benefits representation by 5 percent each year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
28,234	30,321	31,837	33,429	35,100	36,855

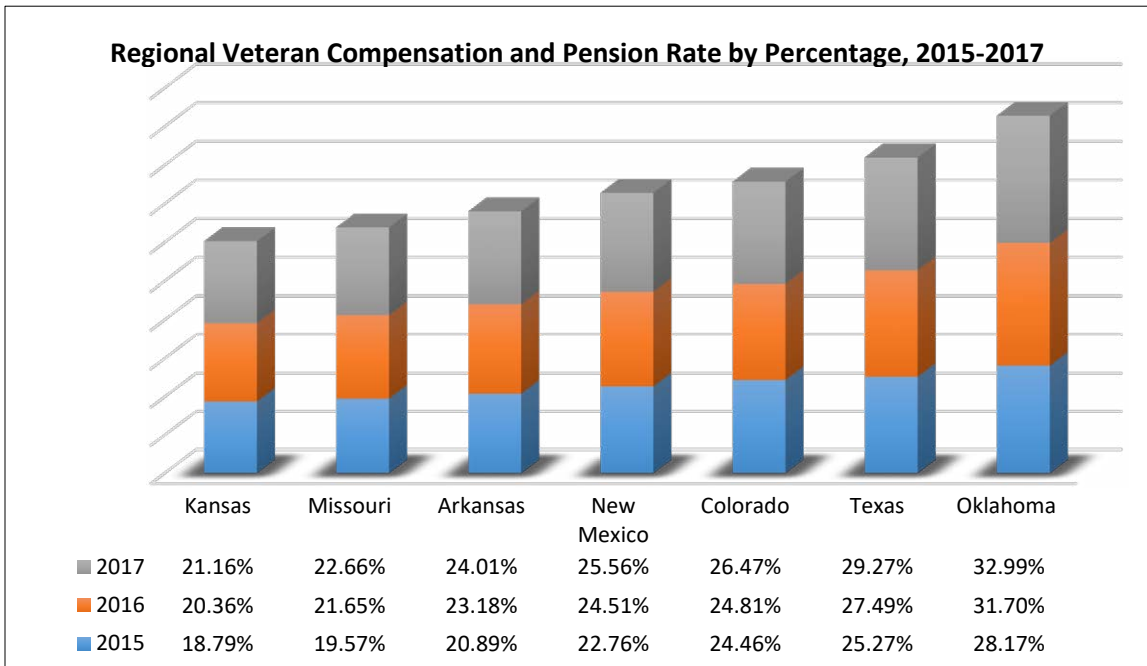
Program: Claims and Benefits					
Goal	Generate income for Oklahoma veterans and positively impact Oklahoma's economy.				
Description	Continue to increase the amount of service-connected compensation and/or non-service related pension received by Oklahoma veterans				
KPM #2	Dollar value of federal disability and pension benefits received by Oklahoma veterans.				
KPM Description	Increase dollar value of federal disability and pension benefits received by 1.5 percent each year.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$1.97 billion	\$2.14 billion	\$2.17 billion	\$2.2 billion	\$2.24 billion	\$2.27 billion

Regional benchmarks and comparisons

The State of Oklahoma was ranked second in the percentage of veteran population in receipt of veteran benefits and fourth in the average amount of veterans monthly compensation received in FY 2017. The average monthly compensation received was \$1,595.

State	Veteran Population	Veterans Receiving Benefits	Percentage
Nebraska	130,126	44,386	34.1%
Oklahoma	303,205	100,025	33.0%
Minnesota	327,629	99,936	30.5%
Texas	1,584,844	463,832	29.3%
Alaska	68,719	463,832	28.9%
Alabama	369,962	106,274	28.7%
Georgia	697,127	196,562	28.2%
North Carolina	730,357	200,218	27.4%
South Carolina	402,596	109,420	27.2%
Virginia	725,028	195,064	26.9%

Oklahoma outperformed Arkansas, Colorado, Kansas, Missouri, New Mexico and Texas with 1 in 3 (33 percent) eligible veterans receiving veteran service connected compensation or nonservice-related pension in FY 2017.



Education and Training

The State of Oklahoma ranked fifth in post-9/11 GI Bill revenue and fourth in post-9/11 enrollment in FY 2017.

FY 2017 Post-9/11 GI Bill Revenue Comparison

State	Revenue
Texas	\$452,142,275
Colorado	\$190,879,962
Missouri	\$ 74,800,858
Kansas	\$ 48,142,275
Oklahoma	\$ 44,757,264
Arkansas	\$ 19,555,765
New Mexico	\$ 14,075,709

FY 2017 Post-9/11 GI Bill Military-connected Student Enrollment

State	Number Enrolled
Texas	72,550
Colorado	12,438
Missouri	12,165
Oklahoma	7,505
Kansas	5,441
Arkansas	4,016
New Mexico	3,695

Employment

The State of Oklahoma ranked first, with the lowest unemployment rate among veterans aged 18 to 64 years old in FY 2017.

Veteran Unemployment (18 to 64 years old)

<u>State</u>	<u>Unemployed Veterans</u>	<u>Unemployment Rate</u>
Oklahoma	5,625	4.9%
New Mexico	3,333	5.4%
Kansas	4,254	5.4%
Texas	39,086	5.6%
Missouri	9,411	5.7%
Arkansas	4,521	5.8%
Colorado	10,280	5.9%

Veterans Behavioral Health

Oklahoma, Southern Region, and National Veteran Suicide Deaths by Age Group, 2016^c

<i>Age Group</i>	<i>Oklahoma Veteran Suicides</i>	<i>Southern Region Veteran Suicides</i>	<i>National Veteran Suicides</i>	<i>Oklahoma Veteran Suicide Rate</i>	<i>Southern Region Veteran Suicide Rate</i>	<i>National Veteran Suicide Rate</i>
Total	110	2,611	6,079	35.9	30.6	30.1
18-34	16	397	893	45.7*	44.5	45.0
35-54	31	715	1,648	39.7	31.0	33.1
55-74	35	956	2,259	26.3	26.3	25.9
75+	28	540	1,274	46.7	32.0	28.3

Oklahoma Veteran and Total Oklahoma, Southern Region, and National Suicide Deaths by Age Group, 2016^c

<i>Age Group</i>	<i>Oklahoma Veteran Suicides</i>	<i>Oklahoma Total Suicides</i>	<i>Southern Region Total Suicides</i>	<i>National Total Suicides</i>	<i>Oklahoma Veteran Suicide Rate</i>	<i>Oklahoma Suicide Rate</i>	<i>Southern Region Suicide Rate</i>	<i>National Suicide Rate</i>
Total	110	794	17,011	43,427	35.9	26.9	18.2	17.5
18-34	16	257	4,711	11,997	45.7*	28.1	16.9	16.1
35-54	31	283	6,011	15,467	39.7	29.6	19.0	18.6
55-74	35	190	4,766	12,162	26.3	22.8	18.1	17.3
75+	28	64	1,523	3,801	46.7	26.1	20.0	18.5

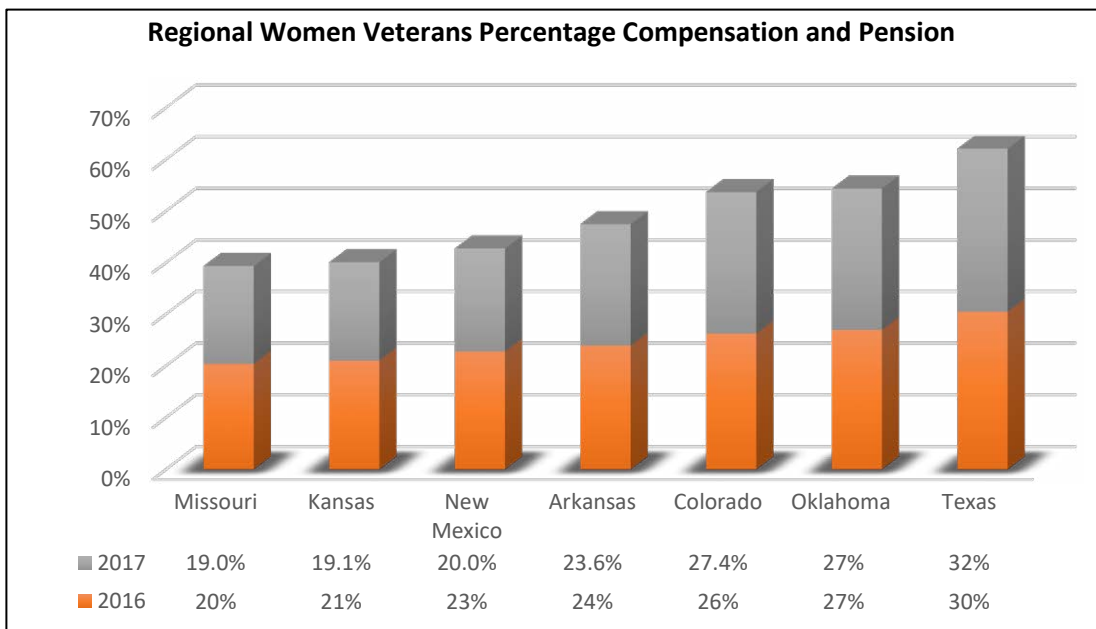
Source: U.S. Department of Veterans Affairs, https://www.mentalhealth.va.gov/docs/data-sheets/2016/Oklahoma_2016.pdf.

The State of Oklahoma has a veteran suicide rate of 35.9, which is twice as high as the national overall rate of 17.5, almost twice as high as the overall Southern Region suicide rate of 18.2, and significantly higher than Oklahoma’s overall suicide rate of 26.9.

The Oklahoma veteran suicide rate of 35.9 also compares unfavorably to the Southern Region veteran suicide rate (30.6) and national veteran suicide rate (30.1).

Women Veterans Program

The Women Veterans Program was established in 2018 with the enactment of Senate Bill 922. State and federal reporting of women veterans began in 2016. The State of Oklahoma ranked second along with Colorado in women veterans percentage in receipt of compensation and pension in FY 2017.



Accomplishments

- Received legislative authorization to relocate the Talihina Veterans Center to Sallisaw. Construction can proceed upon receiving approval from the USDVA Construction Grant priority list.
- Received legislative authorization to obtain dual certification from the Centers for Medicare and Medicaid Services for both Medicare and Medicaid. Talihina Veterans Center will be the first veterans center to be certified.
- Developed a Veterans registry to identify all Oklahoma veterans, including a cross-checking feature designed to verify eligibility criteria and ensure integrity in state benefits.
- Received legislative approval to create a new category of volunteer leave to permit employees to volunteer their time on projects within scope of ODVA's mission.
- Received legislative approval to directly receive donations from any source.
- Created the Indigent Veteran Burial Program.
- Increased services focused on women veterans, veteran education and behavioral health access including a dedicated, confidential communication pathway for women veterans.
- Established a memorandum of understanding with tribal entities to increase access to, and knowledge of, veteran benefits for their citizens.
- Contracted physician services with a proven history of CMS compliance. Increased the number of midlevel providers at the veterans centers.
- Generated the first comprehensive research study on both the nine-year enrollment and revenue trends of Oklahoma military-connected students within a state system of postsecondary education and training.
- Established private-public partnership with Boeing to create a grant program to fund and support military-connected students enrolled in STEM-degree programs, which will assist in meeting the demands of the Oklahoma workforce.
- Recommended best practices and policies relevant to veterans at three Oklahoma public institutions (UCO, OSU and OU). Institutions were ranked by the 2018 Military Times in the Best for Vets survey.

- Provided \$44.7 million in federal VA education benefits to Oklahoma postsecondary education institutions and training programs in FY 2017 through military-connected student enrollment at Oklahoma postsecondary education institutions.
- Completed construction projects at veterans centers to maintain and improve the buildings.

Savings and efficiencies

- Outsourced in-house X-rays to a mobile X-ray contractor. Savings were \$1,732,861 in FY 2017 and \$1,373,342 in FY 2018.
- Outsourced in-house labs to an outside lab, with payroll savings of \$306,142 for FY 2018.
- Consolidated the purchasing and accounts payable function from the veterans centers to central office, with payroll savings of \$196,268 for FY 2018.
- Eliminated on-call status for the Maintenance Department, realizing savings of \$303,000.
- Began performing just-cause drug screening, with savings of \$11,700 in FY 2017 and \$20,066 in FY 2018.

Agency goals

- Obtain CMS certification in one or more veterans centers. Fourteen percent of the Oklahoma Department of Veterans Affairs veterans centers will obtain CMS certification in FY 2020.
- Launch the Veterans Registry to assist in verifying veteran status, establishing an accurate count of Oklahoma's veteran population and allowing other state agencies to efficiently verify veteran status. Effective date for the Veterans Registry is Nov. 1, 2020. Register 15 percent of veterans and/or surviving spouses by May 2020 and achieve 15 percent registration each subsequent quarter.
- Construct cemetery in Ardmore upon approval of USDVA. The ODVA cemetery project is listed as No. 22 of 99 total pending state and tribal government cemetery construction grant pre-applications.
- Deploy "Ask the Question – Did You Serve?" behavioral health initiative for current and former service members and their families. If the initiative is established via executive gubernatorial order by June 2019, ODVA targets 50 percent program implementation across the state by September 2019.
- Provide transportation services in seven Western Oklahoma rural counties using the Veterans Transportation Rural grant, with implementation planned for late FY 2019.
- Expand veteran priority enrollment in all public institutions. In coordination with the Oklahoma State Regents for Higher Education, grant priority enrollment for all military-connected students using VA education benefits will begin with the fall 2019 semester.
- Promote equitable services to women veterans through increased outreach efforts. Coordinate no less than three major outreach events for FY 2019.

Projects for implementation

- Continue participation in community outreach. ODVA team members are active in many local veterans groups including the Oklahoma Veteran Families Wellness Alliance, Oklahoma County Homeless Veterans Task Force, Tulsa Mayor's Veterans Council, Warrior Partnerships of Eastern Oklahoma, the Comanche County Veterans Council, Oklahoma City and Tulsa Mayor's Veterans Council, Warrior Partnerships of Eastern Oklahoma, and the Comanche County Veterans Council.
- Partner with Oklahoma State Regents for Higher Education to standardize applications software to identify military-connected students enrolling in public institutions across Oklahoma.
- Work with OSRHE to grant priority enrollment for all military-connected students using VA Education benefits.

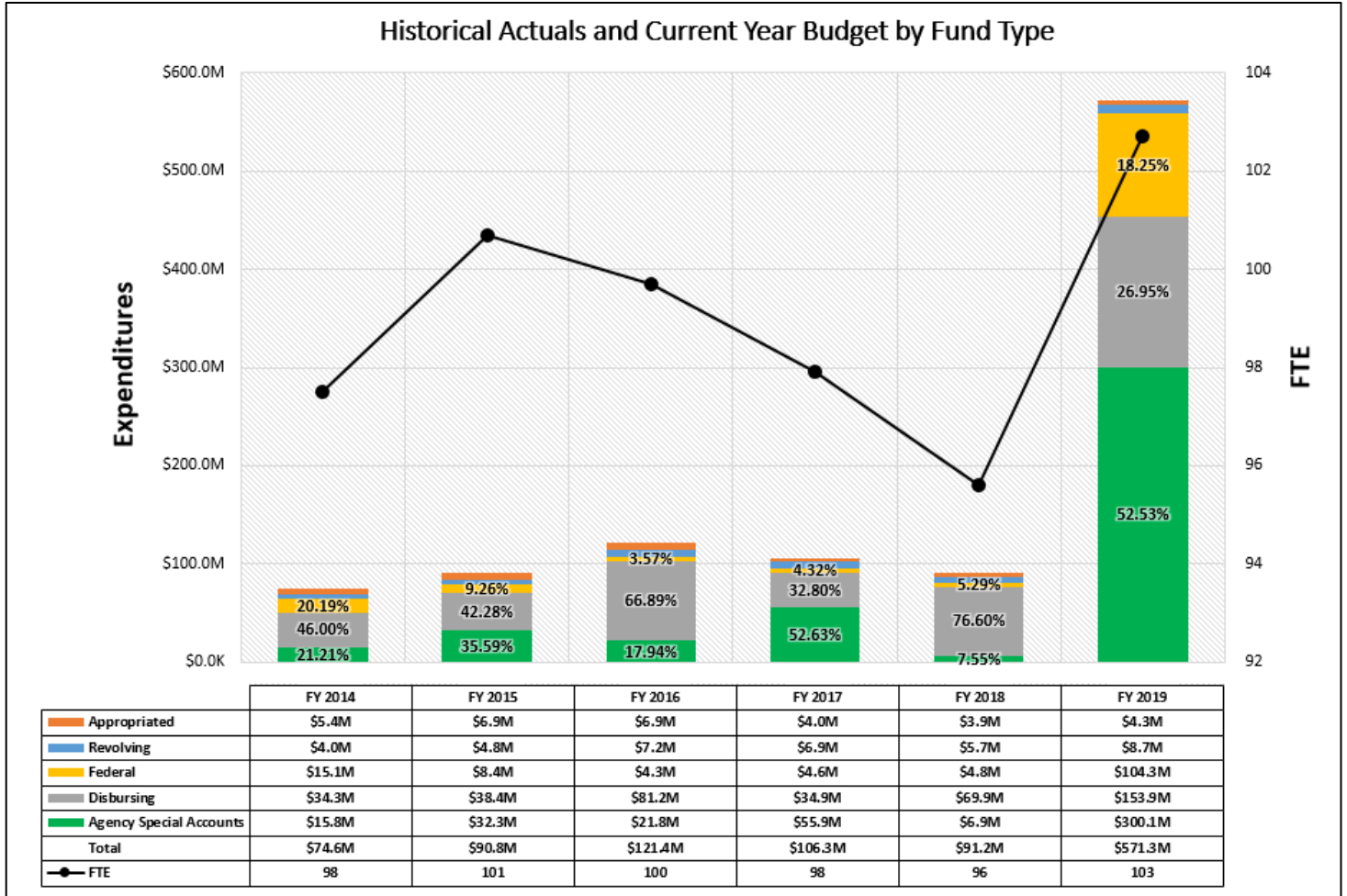
- Work with SAA to improve accreditation process, helping to ensure that military-connected students have access to VA education benefits at Oklahoma career and technology centers.
- Proceed with the 175-bed replacement project for Talihina at Sallisaw.
- Replace the primary emergency generator equipment at the Claremore, Clinton, Lawton and Norman veterans centers to provide additional fuel storage capacity to the existing standby generators to meet 96-hour alternative requirements as set forth in HB 2537.
- Submit the initial grant application to the USDVA Construction Grant program for the 120-bed replacement project for Ardmore.

Water Resources Board



Agency information

Water Resources Board



Note: Current year budget numbers reflect OWRB’s current Financial Assistance Program Bond Issue which will not reflect final budgetary expenditures. FY 2019 budget variance is due to the timing of bond issuances.

Mission

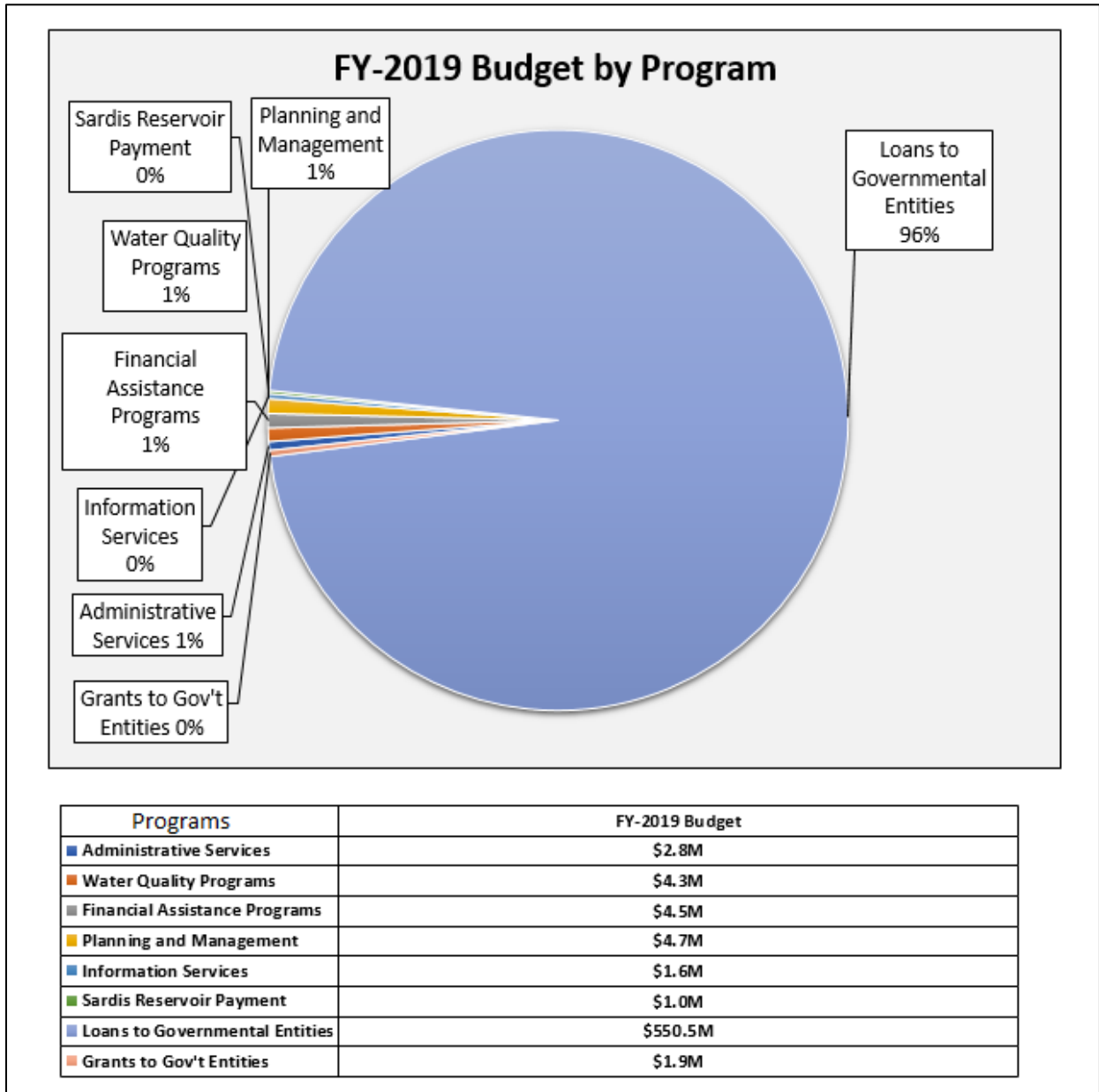
The mission of the Oklahoma Water Resources Board is to protect and enhance the quality of life for Oklahomans by managing and improving the state’s water resources to ensure clean and reliable water supplies, a strong economy and a healthy environment.

Governance and administration

The Water Resources Board consists of nine members appointed by the governor for a term of seven years with the advice and consent of the Oklahoma Senate. 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. Julie Cunningham serves as director of the Water Resources Board and was appointed by Gov. Mary Fallin in March 2017. Her annual salary as executive director is \$120,000.

Name	Appointed by Governor	Term Ends	Congressional District
Stephen Allen	5/8/2015	5/14/2021	Region 7
Bob Drake	5/15/2014	5/14/2021	Region 4
F. Ford Drummond	4/27/2015	5/14/2020	Region 6
Jason W. Hitch	4/19/2012	5/14/2019	Region 1
Charles Darby	1/27/2017	5/14/2023	Region 9
Robert L. Melton, Sr.	5/15/2015	5/14/2022	Region 8
Robert L. Stallings	5/15/2017	5/14/2024	Region 2
Phillip M. Muller	5/15/2018	5/14/2025	Region 3
Jennifer Castillo	5/15/2018	5/14/2025	Region 5

Programs



Water Quality Programs Division

Water Quality works to classify the state's water resources and support water quality standards. The main goals of this program are to promulgate water quality standards for the state, classify Oklahoma's water to its best attainable beneficial uses and implement the standards for regulatory agencies to follow.

Water Quality Monitoring staff direct Oklahoma's Beneficial Use Monitoring Program. BUMP, created in 1998, is the state's first truly comprehensive water quality monitoring effort. Data provided by the program plays an essential role in the state's water quality management decision-making process by helping to identify waters experiencing impairments as well as the cause of declining water quality. The BUMP is also invaluable to the development and refinement of Oklahoma's Water Quality Standards. Beneficial uses, the backbone of the Water Quality Standards, are assigned to individual lakes, streams and stream segments based upon the primary benefits derived from those waters by the public.

The OWRB conducts statistical survey monitoring throughout the state at sites selected randomly by computer. Lake and stream sites are sampled across the state.

Clients served: All citizens of the state.

Financial Assistance Division

The OWRB Financial Assistance Division assists communities in their efforts to protect and conserve Oklahoma's water resources for current and future generations through cost-effective financial products, technical assistance and high-quality customer service.

As of Oct. 2, 2018, the OWRB Financial Assistance Division has approved 2,192 loans and grants for a total of \$4,109,174,244. These financing opportunities have saved Oklahoma communities an estimated \$1,379,561,200 over conventional financing options.

Clients served: 710.

Planning and Management Division

Dam Safety – regulates non-federal jurisdictional dams to ensure safety and maintenance; dam modification engineering review and board approval; inspection; and enforcement.

Floodplain Management – serves as the state oversight agency for construction activities on state-owned property, and as National Flood Insurance Program state coordinator, partners with other states, as well as federal and local entities, to prevent and mitigate the catastrophic effects of flooding disasters in Oklahoma; assists communities with local land-use ordinances that reduce future flood damages.

Oklahoma Comprehensive Water Plan – conducts ongoing statutory planning activities, including updating the state's 50-year water plan, and implements recommendations adopted by the Oklahoma Legislature.

Technical Studies – conducts statutorily-directed hydrologic studies of the state's stream water and groundwater resources to determine water availability and allocates water accordingly. These studies are also used to identify effects of groundwater pumping on surface waters, surface water recharge of groundwater's water demand and contaminant flow paths, among other uses.

Water Rights Administration – issues and maintains water use permits based on hydrologic availability studies, administers statewide water use reporting, manages shortages during times of drought and conducts complaint response from domestic users and compliance activities. The program's purpose is to manage the state's water resources and meet statutorily-mandated water appropriation, use and protection laws.

Water Well Drillers Licensing – administers the licensing and continuing education of water well drillers and pump installers (water supply, geothermal, observation and monitoring wells) to ensure the integrity of water well construction and prevention of potential groundwater pollution. Guided by comprehensive standards developed in cooperation with the legislatively established Water Well Drillers Advisory Council, this program also oversees complaint response, compliance activities and online well-log databases and mapping.

Clients served: All citizens of the State of Oklahoma.

Loans to governmental entities

- Clean Water State Revolving Fund Loan Program
A low-interest loan program to assist communities with municipal wastewater/stormwater infrastructure construction projects and other pollution control projects. Eligible entities are counties; towns and municipalities; public works; authorities; school districts; and districts formed under Title 82 of the state's statutes as follows: water conservancy districts, rural sewage districts, and irrigation districts.
- Drinking Water Loan Program
A low-interest loan program, administered cooperatively between the OWRB and Oklahoma Department of Environmental Quality, to assist communities with public water supply infrastructure construction projects. Communities that are considered disadvantaged may be eligible for extended-term financing for up to 30 years under this program.

Grants to governmental entities

- Emergency Grants
This program is point-based, designed to assist communities facing crises which threaten life, health, or property. These grants are available to counties, towns and municipalities,

public works, authorities, school districts and districts formed under Title 82 of the state's statutes as follows: water conservancy districts, rural sewage districts, and irrigation districts.

- Rural Economic Action Plan Grants

The REAP Grant Program is a point-based program designed to assist smaller communities that lack sufficient fiscal capacity. This program is available to cities and towns, and municipalities with a population less than 1,750 are given priority. Rural water and/or sewer districts with less than 525 non-pasture customers are also given priority.

- Water for 2060 Drought Grants

Projects to be considered for this grant funding must demonstrate water efficiency and support drought resiliency within the community or water/wastewater system. Water efficiency encompasses conservation and reuse efforts, as well as water loss reduction and prevention, to protect water resources for the future. In 2012, Oklahoma became the first state to establish a statewide goal of consuming no more fresh water in 2060 than is consumed today. Appointees to the Water for 2060 Advisory Council are studying a wide range of innovative conservation measures, incentives and related project financing options to solidify Oklahoma's water future. The 2012 update of the Oklahoma Comprehensive Water Plan demonstrated that water conservation still remains the most immediate and effective way to prevent future water shortages for many communities and water systems in Oklahoma.

- Emergency Drought Grants

When Oklahoma is suffering from drought conditions and the governor subsequently declares a formal state drought emergency, the OWRB can offer limited grant assistance to alleviate related community impacts.

- Emergency Drought Commission and Relief Fund

Provides funding for drought mitigation and related projects in Oklahoma in conjunction with a formal gubernatorial drought declaration. Specific assistance projects are limited to the affected counties and must be approved by the Oklahoma Emergency Drought Commission, consisting of the secretary of agriculture and executive directors of the Oklahoma Water Resources Board and Oklahoma Conservation Commission. The Emergency Drought Commission also serves as a permanent drought advisory panel to the governor and appropriate state agencies.

- Eligible Projects: pond cleanup and construction; water conservation methods in production agriculture; providing of water for livestock; rural fire suppression activities as directed by the Oklahoma Department of Agriculture, Food, and Forestry; red cedar eradication; soil conservation; emergency infrastructure conservation and measures; and other drought response activities identified by the Emergency Drought Commission.

Administrative Services Division

Administrative Services includes human resources, accounting, budgeting and finance, general administration, capital asset management, and legal services.

Information Services

Information Services is responsible for data management, network engineering, hardware, database and software design.

Performance and projects

Key performance measures by program

Program: Water Quality Division					
Goal #1	Promote sound water policies.				
Description	Plan, develop, implement and promote sound water policies and programs to protect lives, property and Oklahoma's water resources.				
KPM #1	Water Quality Standards.				
KPM Description	Review and update Oklahoma's Water Quality Standards and anti-degradation policy at least once every three years. Number of technical support documents researched and prepared for water quality standard revisions.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3	2	3	4	4	4
KPM #2	Rules.				
KPM Description	Review and update rules for implementation of Oklahoma's Water Quality Standards at least once every three years. Rules updated and technical support documents researched and prepared for water quality standard revisions.				
Actuals		Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2	2	3	3	3	3

KPM #3	Data Collected.					
KPM Description	Increase the number of site visits to waterbodies made annually as part of the BUMP by 15 percent by 2016, as budget allows.					
Actuals			Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
70,000	70,000	71,000	72,000	73,000	74,000	
Program: Grant and Loan Assistance						
Goal #1	Development of sound water policies, programs and plans.					
KPM #1	Percent of loans closed.					
KPM Description	Provide loan assistance to at least 90 percent of entities seeking loan assistance from OWRB in the Clean Water and Drinking Water State Revolving Fund and the Financial Assistance Program.					
Actuals			Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
100%	100%	90%	90%	90%	90%	
KPM #2	Percent of loans awarded.					
KPM Description	Meet the emergency water and wastewater need of eligible municipalities and districts by awarding at least 100 percent of the Emergency Grant funds available. (Note: This percentage is based on funding levels generated through the interest earnings produced on the OWRB State Loan Program bond reserve fund.)					
Actuals			Targets			
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
100%	100%	100%	100%	100%	100%	
KPM #3	Percent of Clean Water State Revolving Fund loans approved.					

KPM Description	Approve funding for at least 60 percent of CWSRF projects to improve and protect water quality on state-designated impaired waters, high-quality water, sensitive water supply, very high groundwater vulnerability or recreational/ecological significance in order to implement best management practices to control polluted municipal and nonpoint source runoff.					
	Actuals		Targets			
	FY-2017	FY-2018	FY-2019	FY-2020	FY-2021	FY-2022
	100%	88%	60%	60%	60%	60%

Accomplishments

- Continued implementation of Oklahoma's Comprehensive Water Plan – Oklahoma Water Resources Board's infrastructure financing group assisted 47 municipalities and rural water districts obtain over \$286 million in water and sewer infrastructure financing at a savings of approximately \$22.4 million and facilitated revenue bond issuance totaling \$175.7 million.
- Resolved litigation regarding the Arbuckle-Simpson groundwater basin Maximum Annual Yield.
- Continued work on 14 major groundwater availability studies used to determine water rights appropriations, per statute, and completed the first five-year sample rotation of the state's groundwater basins to monitor water quality and water level trends as part of the Groundwater Monitoring and Assessment Program.
- Hosted the Governor's Water Conference with over 425 attendees.
- For the sixth year, the OWRB was selected by The Oklahoman as one of Oklahoma's "Top Workplaces" based on independent employee feedback measuring leadership, career opportunity, benefits and work environment.

Savings and efficiencies

- Customization of geographic information systems desktop software has significantly streamlined the OWRB's water use permitting process. GIS data is now updated through the agency's website with a series of scripts and models that reduce staff time.

Agency goals

- Focus on Oklahoma's \$82 billion water and wastewater infrastructure need by leveraging and streamlining the OWRB's loan and grant programs with an emphasis on sustainability.
- Create a water efficiency clearinghouse to track projects being funded in Oklahoma that address Water for 2060 goals.
- Participate in a Water System Sustainability Alliance to ensure communities are utilizing resources from multiple agencies to become more sustainable, including strategies for long-range planning, mapping, leak detection, etc.

- Continue to promote the Oklahoma Water for 2060 Act goal of using no more fresh water in 2060 than was used in 2010.
- Promote recognition of voluntary water conservation, efficiency and reuse efforts through the Water for 2060 Excellence Award.
- Look for outreach opportunities congruent with Water for 2060 Advisory Council recommendations.
- Provide water and wastewater system sustainability workshops for Oklahoma communities along with long-range planning assistance and infrastructure mapping.
- Continue cooperative work with the Central Oklahoma Master Conservancy District to assess water quality at Lake Thunderbird and the effectiveness of in-lake nutrient-enrichment remediation.
- Continue collaborative work with the ODEQ to collect data in support of modeling and total maximum daily load development on Arcadia Lake.
- Complete the Illinois River Instream Flow Pilot Study and work with the ISF Advisory Work Group in an effort to implement OCWP stakeholder recommendations, and if deemed appropriate, develop an assessment strategy on how, when and where to determine a flow regime or methodology to protect recreation, fishing and other flow-based water needs in Oklahoma's scenic rivers.
- Update dam breach emergency action plans and work with Oklahoma state parks to ensure high hazard dams are rehabilitated to protect against loss of human life.
- Provide training through a Dam Safety Expo for dam owners, organizations and engineering firms regarding dam inspection techniques designed to increase the reliability and longevity of Oklahoma's 4,700 dam inventory and decrease the hazards of dam breach.
- Continue to address and reduce the backlog of water-right change of ownership and water-right splits to assist individuals in ensuring their water rights are in good standing.
- Continue to expand education related to water use reports, water rights and the permitting process.

Projects for implementation

- Implement Water for 2060 Advisory Council final recommendations made to the governor and Legislature in late 2015.
- Provide no-cost, low-hazard dam inspections and technical assistance through federal funding to rehabilitate unsatisfactory high-hazard dams.
- Enhance the current water-use reporting system to collect additional data fields from water permit holders to meet USGS data quality recommendations by continuance of the grant/cooperative agreement with USGS.
- Develop comprehensive water quality and quantity databases to modernize data storage and improve public access.
- Continue to support stream gage monitoring of surface water resources.

State Budget Information

Oklahoma State Budget Process
Funds Subject to Appropriation
Agency Budgets
Financial Tools
Capital Budget Process
Revenue and Expenditures
Appropriation History
Higher Education Allocation
Non-Appropriated Agency Budget and FTE

THE BUDGET CYCLE
STATE FISCAL YEAR IS JULY 1 - JUNE 30

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
1. Agencies review program needs and prepare budget requests and strategic plans.	July 1 - Oct 1											
2. Agencies submit budget requests. strategic plans are submitted every even numbered year.				Oct 1								
3. Office of Management & Enterprise Services reviews budget requests and strategic plans for development of the Executive Budget Book.				Oct - Nov								
4. December Equalization Board Meeting - expenditure authority is the approved basis for the Executive Budget.						Dec						
5. Submission of Executive Budget to the Legislature. Legislative session begins.								Feb				
6. February Equalization Board - expenditure authority is approved basis for Legislative appropriations and governor's action.								Feb				
7. Legislature reviews agency budgets and finalizes appropriation recommendations.									Feb - May			
8. Governor's action on appropriation bills									Feb - Mid-June			
9. June Equalization Board Meeting - revenue and expenditure authority adjusted to incorporate statutory changes.												June
10. Budget Work Programs submitted to the Office of Management & Enterprise Services for approval by July 1.	July											

Oklahoma State Budget Process – State Fiscal Year is July 1 through June 30.

1. **Agencies review** program performance and financial needs for preparation of their budget request and strategic plan.
2. The **budget request** is the legal document which contains all financial and program information for each agency including a listing of all requests for additional state funds and changes in revolving or federal funds. Budget requests must be submitted Oct. 1 of every year under Section 34.36 of Title 62.

Agency strategic plans include each agency's mission, goals, indicators used to measure outputs and outcomes of agency programs, and other information as required by the Office of Management and Enterprise Services within a five-year timeline. Section 45.3 of Title 62 requires strategic plans to be submitted Oct. 1 of every even-numbered year.

3. The **Office of Management & Enterprise Services Budget division** reviews agency budget requests and holds agency budget request hearings as necessary for development of the Executive Budget.
4. **December Equalization Board Meeting** – The Equalization Board is the constitutional body responsible for setting revenue and expenditure authority for the governor and Legislature (Section 23, Article 10 of the *Oklahoma Constitution*). The expenditure authority approved at this meeting is the base amount used for development of the Executive Budget Book.
5. **Submission of Executive Budget** – The governor is required to submit an Executive Budget to the Legislature on the first Monday of each regular legislative session. The budget must be balanced using the December Equalization Board amounts and any additional proposed revenues.
6. **February Equalization Board Meeting** – The board is constitutionally required under Section 23 of Article 10 of the *Oklahoma Constitution* to meet again and incorporate economic adjustments to the revenue and expenditure authority. The limit approved at this meeting constitutes the limit for Legislative appropriations.
7. **Legislative Appropriations Process** – The appropriations subcommittees and legislative staff of each house review agency budgets and budget requests and pass appropriation bills.
8. **Governor acts**, within constitutional timelines set forth in Sections 11 and 12 of Article 6 of the *Oklahoma Constitution*, to sign, veto or pocket veto appropriation bills.
9. **June Equalization Board Meeting** – The Board is authorized in Section 23 of Article 10 of the *Oklahoma Constitution* to meet and incorporate statutory changes that increase or decrease revenue and expenditure authority for the coming fiscal year.
10. **Agency Budget Work Programs** are required under Section 34.42 of Title 62 and serve as the official plan of how the agency intends to utilize available funds to accomplish statutory duties and responsibilities. The document is due on June 1, or as close thereafter as possible, and is approved by July 1.

Oklahoma State Budget Process

State Equalization Board

The *Oklahoma Constitution* provides for a number of checks and balances to ensure the governor and Legislature maintain a balanced budget every year. One of the most important provisions is Section 23 of Article 10, which outlines the framework for how Oklahoma sustains a balanced budget. This section designates the State Board of Equalization as the body responsible for establishing expenditure limits for the governor and the Legislature. The State Board of Equalization is comprised of the governor, lieutenant governor, treasurer, auditor and inspector, attorney general, superintendent of public instruction and secretary of agriculture.

Pursuant to Section 23, the State Equalization Board must meet at least two times every fiscal year:

- No more than 45 days but no less than 35 days before the start of the legislative session (sometime in late December or early January).
- “Within five days after the monthly apportionment in February of each year.

The board can only meet again and adjust revenue estimates if the Legislature and governor enact laws during regular or special session that reduce or increase revenue certified by the board, transfer cash from one fund to another or establish a new certified, appropriated fund. In practice, the State Equalization Board meets in June to incorporate legislative changes enacted during the session and to recertify revenue available for the coming fiscal year.

The benefit of this approach is that both the executive branch and legislative body are required to use the same revenue estimate and expenditure limit. State expenditures passed by the Legislature and enacted by the governor cannot exceed the amount of funds certified and authorized by the board.

The Office of Management & Enterprise Services, which staffs the board, compiles revenue projections from various revenue collecting agencies throughout the state, analyzes the information and presents the information to the board for its consideration and approval. Projections for the General Revenue Fund, which makes up more than 80 percent of total state appropriated spending, are estimated utilizing a state economic model developed by Oklahoma State University, modified to fit the state’s customized needs by Tax Commission staff, with additional resources provided by RegionTrack, an Oklahoma City-based research firm. Revenue estimates presented to the board are based on current and prior year collection trends, economic forecasts, federal and state tax law changes and other foreseeable factors.

Revenue certified and authorized at the December board meeting serves as the basis for the Governor’s Executive Budget. The board considers possible revisions to the December estimate at the February meeting. Revisions to the December estimate are based on economic changes and additional collections data that have been noted since that time, which may increase or decrease anticipated revenue collections. The estimate approved at this meeting sets the limit on which legislative appropriations are based.

State Revenues and Expenditures

Spending Limits

Oklahomans believe in responsible budgeting and limiting state expenditure growth to reasonable levels. This philosophy is cemented in paragraph 1 of Section 23 in Article 10 of the *Oklahoma Constitution*. Increases in legislative appropriations in any year are limited to no more than 12 percent more than the preceding year’s level, adjusted for inflation.

Paragraph 1 of Section 23 provides an additional limit for Oklahoma's state budget. This paragraph limits expenditures of certified funds to 95 percent of the State Equalization Board estimate. This internal safeguard protects agency budgets from mild fluctuations in revenues in the event revenues do not meet the 100 percent estimate. Currently, eleven certified funds are directly appropriated by the Legislature and included in the total expenditure authority.

Certain statutory revolving funds are also included in the executive and legislative expenditure authority presented to the State Equalization Board. Estimates for revolving funds are included for informational purposes. The board does not have to approve expenditures from those funds since they are not certified funds. Unlike certified funds, the governor and Legislature can spend 100 percent of the revolving fund estimates. Seven such revolving fund estimates are included in the executive and legislative expenditure authority. Revenues from four of the seven funds are specifically dedicated to education purposes. Funds from the Tobacco Settlement Fund are directed for health services; the Judicial Fund is directed to district court operations; and the State Transportation Fund is directed to the Oklahoma Department of Transportation.

Cash Management

Another internal budget control is provided in Section 34.54 of Title 62 of the Oklahoma Statutes which creates the Cash Flow Reserve Fund. The CFRF is used for two purposes: (1) to make allocations to agencies in July since the General Revenue Fund for that year has no collections until the end of July, and (2) to ensure that each monthly allocation of revenue to agencies is equal to one-twelfth of the money appropriated by the Legislature. This second purpose is intended to protect state agencies from variation in monthly revenue collection patterns, and in practice, the CFRF is used to make up the difference between actual collections in a month and the required allocations for that month.

Money is deposited into the CFRF for the next fiscal year from current year General Revenue Fund collections that are in excess of the amount appropriated from the General Revenue Fund. The limit on deposits into the fund is 10 percent of the amount certified by the State Board of Equalization as available for appropriation from the General Revenue Fund for the next fiscal year. At the end of each fiscal year, any monies remaining in the CFRF which are not necessary for current year cash flow needs are available for legislative appropriation or are returned to the General Revenue Fund. This provision was affirmed and strengthened by passage of HB 3206 in the 2016 legislative session, requiring the Office of Management and Enterprise Services to analyze and submit to the State Board of Equalization the amount of monies available for appropriation.

Any excess certified General Revenue Fund collections for the current year, after the CFRF for the next year has been funded, are carried forward as cash that is available for future certification and appropriation by the Legislature. General Revenue Fund collections that are in excess of the total certified estimate are considered surplus funds and cannot be used to make deposits to the CFRF as those monies are directed elsewhere according to the state constitution.

Budget Stabilization

A portion of the revenue collected in excess of 100 percent of the certified GRF estimate may be deposited in the Constitutional Reserve Fund, known as the Rainy Day Fund, at the end of the fiscal year. Deposits into the CRF are limited to 15 percent of the certified actual collections to the GRF for the preceding fiscal year. The CRF can be accessed for three different and distinct purposes: emergencies, future year budget stabilization and current year budget stabilization. Up to 25 percent of the fund may be appropriated upon a declaration of an emergency by the governor with two-thirds legislative concurrence or three-fourths of both the House and Senate. Up to three-eighths of the CRF may be appropriated to make up any decline in revenue certified as available for appropriation by the State Board of Equalization from one year to the next. The amount cannot exceed the decline in certified revenue. The final three-eighths of the CRF may be appropriated to address a current year revenue shortfall. To access this money, the BOE must determine that a revenue failure has occurred in the GRF and Legislative

appropriations from the CRF for this purpose are limited to the amount of the shortfall. A constitutional provision also exists to provide incentive payments of up to \$10 million to support retention of at-risk manufacturing entities under specific circumstances.

A new Revenue Stabilization Fund was established with the signing of House Bill 2763, which took effect Nov. 1, 2016. This fund provides a process whereby above-average revenues from highly volatile sources will be saved and later made available to supplement revenues during times of recession or other economic downturns. Additionally, a long-term effect will be increased stabilization of the state budget overall. The State Board of Equalization is required to certify five-year average annual apportionments to the General Revenue Fund of collections from gross production and corporate taxes beginning in February of 2017. Once total collections to the General Revenue Fund have reached \$6.6 billion for the prior fiscal year, monies above the certified averages from each source, respectively, will be directed into the stabilization fund and the state's Rainy Day Fund (Constitutional Reserve Fund) by specific percentages. Other provisions suspend deposits to the RSF during periods of declared revenue failure or projected downturns in an upcoming fiscal year and detail mechanisms to access the fund.

Revenue Shortfalls

The director of the Office of Management & Enterprise Services is statutorily charged with making allotments to agencies to control expenditures. State law also requires the state's budget to remain in balance every fiscal year. Oklahoma is constitutionally and statutorily barred from expending more money than it collects in a given year.

To ensure that revenues are sufficient to meet the appropriations specified by the Legislature, OMES closely monitors collections throughout the year. The allocation of appropriated monies to agencies occurs on the Tuesday following the second Monday of every month during a fiscal year.

During times of economic recession or distress, state revenue collections can fall below the level of appropriations. Thus, limiting appropriations to only 95 percent of estimated collections is an insufficient measure to ensure the state maintains a balanced budget and can fully fund all appropriations.

Title 62, Section 34.49 of the Oklahoma Statutes reads, in part:

“At the end of any fiscal year, the entire amount appropriated to any agency must be allotted to the agency by the Director of the Office of Management and Enterprise Services, except where the estimated budget resources during any fiscal year are insufficient to pay all of the appropriations of the state in full for such year. The Director of the Office of Management and Enterprise Services shall not allot to any agency during any fiscal year, an amount which will be in excess of the amount of revenue collected and allocated to appropriations made to such agency. In the event of a failure of revenue, the Director of the Office of Management and Enterprise Services shall control the allotment to prevent obligations being incurred in excess of the revenue to be collected. However, within each state fund where a revenue failure occurs, the Director of the Office of Management and Enterprise Services shall make all reductions apply to each state agency or special appropriation made by the State Legislature, in the ratio that its total appropriation for that fiscal year bears to the total of all appropriations for that fiscal year, as provided in Section 23 of Article X of the Oklahoma Constitution.”

This directs OMES to allocate all of the money appropriated to state agencies, unless revenue collections are less than the amount appropriated. When this occurs, OMES is required by this statute to reduce allocations to agencies to no more than the amount of revenue collected. Further, the reduction in allocations is to be effected upon all agencies receiving money from the fund in which the failure occurs. Each agency receives a proportional share of the reduction based on their share of appropriations compared to the total appropriations from the fund.

Executive and Legislative Appropriations Process

Executive Budget

The governor sets the tone for state budget recommendations with the submission of the Executive Budget on the first Monday in February of each regular legislative session. Section 34.37 of Title 62 requires the governor to submit a balanced budget with detailed revenue and expenditure proposals to the presiding officer of each house. The director of the Office of Management & Enterprise Services is required to prepare the document after reviewing state agency budgets and budget requests and developing recommendations. The proposals outlined in the Governor's Executive Budget Book serve as the governor's fiscal and policy priorities for the year.

Legislative Process

The Legislature reviews the Executive Budget and works with the governor throughout each session to enact a balanced budget. Establishing the state budget is the responsibility of the appropriations committees of the Senate and the House of Representatives. The committees of each house work through appropriation subcommittees which are categorized by specific budget areas such as general government, education, health, and safety and security. Subcommittees review agency budgets, requests for additional funding and the governor's recommendations.

The general appropriations bill is a method to provide a base level of funding. This provision is a safeguard to ensure state government programs and services do not shut down in the event the Legislature and the governor are unable to agree on a budget. Historically, general appropriation bills are passed in March or April of the regular legislative session.

Section 34.86 of Title 62, passed during the 2003 session, requires the Legislature to present an appropriation bill to fully fund common education to the governor at least 25 days prior to April 10 (subsection E of Section 6-101 of Title 70) but not later than April 1. Adjustments to increase or decrease the amount may still be made by the Legislature.

Appropriation decisions for agencies are typically not finalized until April or May when the General Conference Committee on Appropriations, or GCCA, is convened. The primary difference between an appropriation subcommittee of the House or Senate and the GCCA is that the GCCA is comprised of both House and Senate members. Before beginning the GCCA process, the House and Senate agree to allocate a certain amount of available funding to each GCCA subcommittee. Before a formal appropriations bill is presented to either legislative body, the two houses must work together in GCCA, negotiate spending priorities and produce a unified budget together.

Appropriations bills may be written for individual agencies or groups of agencies that are within the same subject area such as education. In addition to appropriating funds for the coming fiscal year, appropriation bills may also include agency spending limits, total personnel hiring limits and the maximum salaries of directors.

If the bill is approved by a majority of both houses, the appropriation bill is sent to the governor. All legislation, excluding any general appropriation bill, becomes effective 90 days after the end of the legislative session or later if a later effective date is specified. Legislation may become effective earlier if passed with an emergency clause. For an emergency clause to be enacted, two-thirds of each body must approve the emergency clause through a separate vote on the bill. A general appropriation bill becomes effective at the beginning of its respective fiscal year unless otherwise specified within the bill.

Governor's Action

The Oklahoma Constitution, Section 11 of Article 6, provides the governor five working days, excluding Sundays, to enact or veto all or part of an appropriations bill while the Legislature is in regular session. If the governor does not sign or veto a bill within five days, the bill automatically becomes law. The governor has 15 working days to sign or veto a bill after the regular session has adjourned. Any bill presented to the governor within five days of the end of the regular legislative session must be acted upon within the 15 days also. In contrast to actions taken during session, if the governor does not sign or veto a bill within the 15 working days after session, the bill fails to become law. This is referred to as a pocket veto.

In addition to these powers, Section 12 of Article 6 of the Oklahoma Constitution gives the governor the authority to disapprove an entire appropriations bill or any item or single appropriation within the bill. This line-item veto power is one manner by which the governor exercises control over state budget appropriations.

Vetoes may be overridden by two-thirds majority of each house for bills with no emergency clause and by three-fourths majority of each house for bills with an emergency clause.

Funds Subject to Appropriation

The State Board of Equalization, in accordance with Section 23, Article X of the Oklahoma Constitution, annually certifies the following funds as available for appropriation. Each of these funds is identified in the accounting structure with a three-digit code. The first two digits uniquely identify the fund. The last digit represents the year the funds were collected (e.g., 199 would be the General Revenue Fund monies collected in FY 2019).

General Revenue Fund (Fund 19X): Income to this fund is from state taxes, fees, regulatory functions, and income on money and property. Approximately one-half of all state revenue is deposited to this fund. Funds are appropriated for the operation of state government and other purposes specified by the Legislature. (Article 10, Section 2)

Council on Law Enforcement Education and Training (CLEET) Fund (Fund 58X): Income is derived from penalties, assessment fees and other receipts pursuant to law. Income is dedicated to peace officer training and other agency duties. (Title 20, Section 1313.2; effective Nov. 1, 1988)

Commissioners of the Land Office Fund (Fund 51X): This fund was created to receive revenue collected from surface leasing of lands managed by the Commissioners of the Land Office and six percent of the revenue generated from the Common School Fund, the Education Institutions Fund, the University of Oklahoma Fund, the University Preparatory School Fund, the Oklahoma State University Fund, the Public Building Fund and the Greer 33 Fund. Funds are used for administrative costs of the Commissioners of the Land Office. Funds not used for administrative costs of the Commissioners of the Land Office are allocated to public schools. (Title 64, Section 1009; effective July 1, 1992)

Mineral Leasing Fund (Fund 55X): Income to this fund is from a share of lease sales and royalty payments on oil and gas production on federal lands within the state. Funds are used for the financial support of public schools. (Title 62, Section 34.48; effective 1920)

Special Occupational Health and Safety Fund (Fund 54X): Each insurance carrier writing workers' compensation insurance in this state, the State Insurance Fund, and each self-insured employer authorized to make workers' compensation payments directly to employees pay a sum equal to three-fourths of one percent of the total workers' compensation losses, excluding medical payments and temporary total disability compensation. Funds are used exclusively for the operation and administration of the Occupational Health and Safety Standards Act of 1970 and other necessary expenses of the Department of Labor. (Title 40, Section 417.1; effective July 1, 1986)

Public Building Fund (Fund 11X): Income to the fund is from portions of leases, sales, rentals and royalties of lands set aside for public building purposes by the state's Enabling Act (Section 33) and lands granted in lieu, thereof, under the management of the Commissioners of the Land Office. Funds are appropriated for major maintenance and capital improvements of public facilities. (Title 64, Section 1079; effective 1910)

Oklahoma Education Lottery Trust Fund (Fund 38X): In November of 2004, voters passed State Question 706 which established this fund as one available for appropriation by the Legislature for the purposes of common education, higher education and career technology education. Revenue deposited in the fund comes from net proceeds generated by the Oklahoma Lottery. (Title 3A, Section 713)

State Public Safety Fund (14X): House Bill 3208, passed in the 2016 legislative session, established this fund for the Department of Public Safety subject to legislative appropriation. Its initial funding is limited to receipts from a motor vehicle tag reissuance contained in the bill. (Title 47, Section 2-147 & Title 47, Section 1113.2) Ongoing funding is established by passage of HB 1845 in the 2017 Legislative Session and includes specific fee revenues from certain REAL ID compliance.

Health Care Enhancement fund (15X): House Bill 1016XX, passed in the second extraordinary session of 2018, established this statewide fund effective July 1, 2019, subject to legislative appropriation. (Title 68, Section 302-7a) The fund consists of monies received from a new tax of \$1 per pack of 20 cigarettes enacted by HB 1010XX during the same session.

Alcoholic Beverage Control Fund (16X): Senate Bill 383, passed in the 2016 legislative session and effective Oct. 1, 2018, established this statewide fund subject to legislative appropriation. (Title 37A, Section 5-128) The fund consists of revenues collected by the ABLE Commission for the state from license and registration fees pursuant to the Oklahoma Alcoholic Beverage Control Act

OK Pension Improvement Fund (17X): Senate Bill 1128, passed in the 2016 legislative session, established this statewide fund subject to legislative appropriation. Expenditures from the fund are to be used to pay for the cost of any legislatively authorized cost-of-living adjustment for retirees or beneficiaries of the State of Oklahoma retirement systems or to reduce unfunded liabilities of such systems. Revenue to the fund is from \$5 of a \$20 fee assessed through the Uninsured Vehicle Enforcement Diversion Program, established by Senate Bill 359 during the 2016 Legislative Session and administered by the District Attorneys Council.

Agency Budgets

Budget Work Programs

Oklahoma statutes provide the legal framework under which state agencies budget and expend funds in a responsible manner. Section 34.42 of Title 62 requires every agency to submit a balanced budget on the first day of June or soon thereafter. Funds must be budgeted by program categories and expenditure limits placed in law.

Appropriation bills set maximum limits on the amount of state appropriated funds, revolving funds and federal funds that each program may budget and spend for the fiscal year. Maximum limits for personnel or full-time-equivalent (FTE) personnel, lease-purchase expenditures, and director salaries may also be defined in statute. Budget work programs must conform to these parameters to provide a plan on how the agency will utilize all state, revolving and federal funds for the fiscal year.

Work programs are reviewed by the Budget, Policy and Gaming Compliance division of the Office of Management & Enterprise Services, and the approved work program serves as a basis for the subsequent allotment of funds. Certified funds such as the General Revenue Fund are allotted to agencies on a monthly basis, and cash appropriations are allocated in a lump sum, as available. Budget Work Programs can be revised at any time during

the fiscal year if justified. Revisions can be incorporated within various expenditure, FTE employee, and transfer limits.

Agencies are allowed under law (Section 34.52 of Title 62) to request to transfer up to 25 percent of funds between line items of appropriation, allotment or budget category within the same agency. The Joint Legislative Committee on Budget and Program Oversight and the director of OMES can further approve transfers between line items up to 40 percent. All transfers are subject to review by the Joint Legislative Committee on Budget and Program Oversight to determine if the transfer meets legislative intent or subverts the intention and objectives of the Legislature.

Executive and legislative staff review agency budgets and expenditures throughout the year to ensure each agency is meeting program goals and stated legal expenditure limits.

Strategic Planning

While performance informed budgeting looks across the entire enterprise of state government, agencies are still required by the Oklahoma Program Performance Budgeting and Accountability Act to submit strategic plans for their internal operations that define their mission, vision, goals and performance measures. Section 45.3 of Title 62 requires every agency to submit five-year strategic plans on Oct. 1 of every even numbered year.

Strategic planning helps focus agency leadership and staff on short-term and long-term goals and how to achieve those goals. Outcome measures required in strategic plans and agency budget requests focus agency leadership and staff on monitoring and improving performance. This information is a valuable tool for policymakers. Performance information is also used in routine and special performance evaluations and policy analysis conducted by agencies, the Office of Management and Enterprise Services, legislative staff, the Auditor and Inspector and outside consultants. Evaluating government programs and services using meaningful data allows elected officials to make better, more informed budgeting decisions.

Budget Request

Section 34.36 of Title 62 requires agencies to submit a Budget Request on Oct. 1, of every year. The budget request serves as the financial plan to the agency's strategic plan. This document outlines program funding and performance information and includes a detailed listing of additional state funding requested by each agency.

Copies of each agency's budget request and strategic plan are submitted to the Office of Management and Enterprise Services, House and Senate staff and members of the Legislative Oversight Committee on State Budget and Performance.

Performance Informed Budgeting

Per statute, agency budgets are prepared using the performance informed budgeting technique. As a part of the budget cycle, agencies are aligning their budgets to statewide programs – strategic priorities of the state. The programs are in turn aligned to high-level objectives. By aligning budget to performance, dollars spent and progress made can be seen in the same place at the same time.

Within the state's five statewide goals, OKStateStat reports on the progress of over 50 statewide programs and more than 160 strategic objectives. Oklahoma's Performance Informed Budgeting process provides an informed perspective and gives Oklahomans a global picture of how state government is using their resources to achieve meaningful results.

Financial Tools

Comprehensive Annual Financial Report (CAFR)

The CAFR is the primary means of reporting aggregate financial activities for all state agencies. Prepared by OMES Central Accounting and Reporting and in conformance with Governmental Accounting Standards Board (GASB) Statements 34 and 35, this model provides a better picture of the state's financial status as a single, unified entity. Financial statements contained in the CAFR include a statement of net assets and liabilities, statement of activities outlining major state expenditures, and a statement of revenues, expenditures and changes in fund balances. The CAFR is a valuable tool to use when reviewing and analyzing overall state revenue and expenditure trends.

Single Audit

The single audit is prepared by the Auditor and Inspector's Office to meet the requirements of the single audit Act. The federal funds expended by all state agencies (excluding higher education and civil emergency management) are included within the scope of the single audit. This report provides information on the type of federal funds available for state agencies, such as block grants, entitlement programs and matching grants, and reports federal fund expenditures for each agency. This report, required by the federal government, ensures state agencies are properly expending and accounting for federal funds.

Financial System

Daily, monthly and annual reports generated from OMES financial systems provide quality agency budgeting and expenditure reports which allow policymakers to track funds by program and object code. Other essential financial reports include budget to actual reports, cash balance, and receipts and disbursements for funds.

The budget request and strategic plan documents give policymakers the opportunity to review an agency's mission, goals and performance to ensure resources are allocated to specified statutory duties and responsibilities. Not only do these financial tools ensure agencies are spending money appropriately, but wisely. All of the financial tools mentioned can provide policymakers the opportunity to make informed fiscal policy recommendations based on quality financial and performance information.

Capital Budget

The Capital Budget Process

The State of Oklahoma's Capital Improvement Plan (CIP) and the Long-Range Capital Planning Commission were established in 1992. This provided the infrastructure for state and local governments to perform comprehensive capital plans. Capital projects are defined as one-time projects costing at least \$25 thousand with a useful life of at least five years.

The CIP development process begins early in the calendar year. July 1 is the official deadline for agencies, boards, commissions, trusts, colleges and universities to input their capital budget requests into a web-based system hosted by the Office of Management and Enterprise Services. Once received, the commission separates requests into two broad categories: self-funded and appropriation-funded. Generally, the commission accepts an applicant's ranking of self-funded projects without further review.

Projects requiring an appropriation are evaluated according to a ranking process to permit the equitable allocation of limited state resources. The ranking system uses the following criteria:

- Impact on operating and capital costs.
- Leverage of state funding with other resources.
- Legal obligations.
- Impact on service to the public.

- Urgency of maintenance needs.
- Completion of prior phases.
- Health and safety.
- Advancement of the agency's mission.

For more information on the capital budget process, please contact Ben Davis with OMES Capital Assets Management, 405-522-1652.

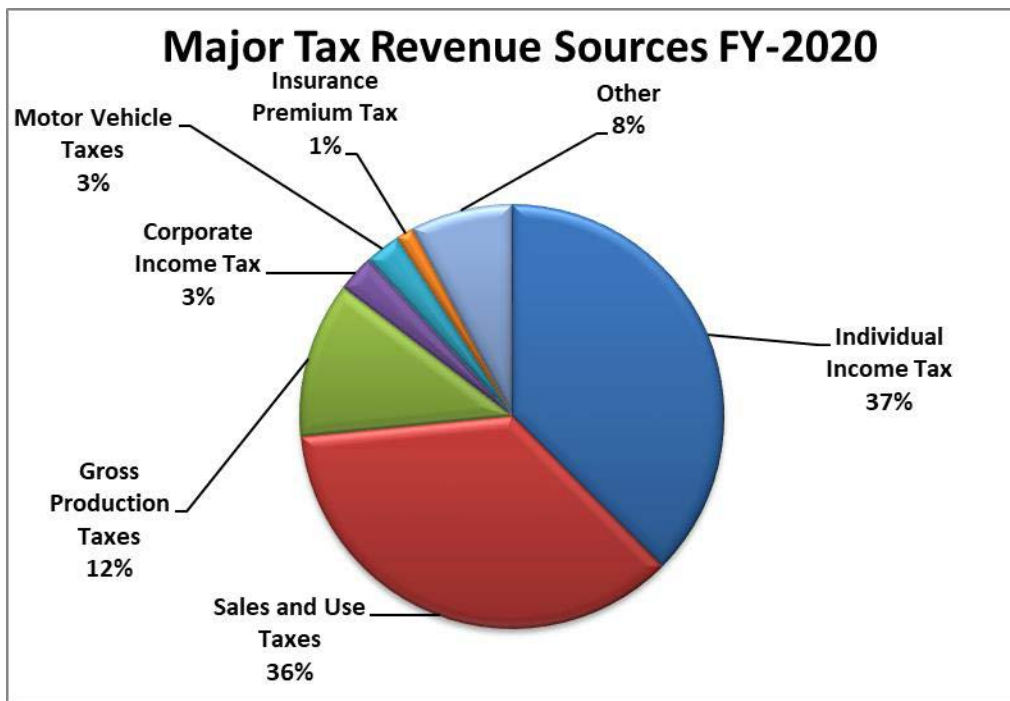
Oklahoma Revenues and Expenditures

Major Tax Sources

The single largest source of revenue collected by the state comes from taxes paid by Oklahoma citizens, businesses and others doing business in the state. Tax revenue accounted for approximately 50 percent of total state revenue collections in FY 2018. Most of the state’s appropriated revenue is from general taxes. For FY 2018, tax revenue comprised approximately 85 percent of total appropriated revenue.

Taxes such as income tax are compulsory payments and cannot legally be avoided. This is in contrast to fees, like fishing licenses, which are discretionary and voluntary to the extent one decides to utilize a state service.

The six major tax revenue sources for FY 2020 (estimated to provide approximately 92 percent of total state tax revenues) are shown below:



Income Taxes

Oklahoma’s income tax laws date back to 1915 when an income tax was imposed on the net income of individuals residing in Oklahoma and upon the Oklahoma portion of nonresidents’ income. The income tax was extended to corporations and banks in 1931.

The importance of the income tax to state revenues increased when voters approved the 1933 constitutional amendment prohibiting state taxation of property. While there have been numerous changes to the income tax law since its inception, today it is the single most important source of state revenue and represents more than 39 percent of all state tax revenue collected for the General Revenue Fund.

- Individual income tax:** The Oklahoma individual income tax calculation employed rates from 0.5 percent to 5.5 percent through calendar-year 2011. Effective Jan. 1, 2012, the top rate was reduced to 5.25 percent; and, based on a finding of the State Board of Equalization in December 2014, has been further reduced to 5 percent beginning Jan. 1, 2016. Federal income taxes paid are not deductible from net income.

In 2006, the Legislature passed and the governor approved the largest tax cut package in history. House Bill 1172 lowered the individual income tax rate and increased the standard deduction over several years. Based on the amount of growth revenue for the coming fiscal year as required by this legislation, the State Board of Equalization determined on Feb. 22, 2011, that conditions had been met to lower the top income tax rate to 5.25 percent beginning on Jan. 1, 2012. House Bill 2032, passed in the 2013 legislative session, would have lowered the top rate to 5.0 percent beginning Jan. 1, 2015, and to 4.85 percent as of Jan. 1, 2016, contingent upon a determination to be made by the State Board of Equalization pursuant to the enacted statute. This bill was declared unconstitutional by the Oklahoma Supreme Court in December 2013 because it violated the one-subject rule. Senate Bill 1246 passed during the 2014 legislative session implemented a mechanism to reduce the top marginal individual income tax rate to 5 percent and further to 4.85 percent contingent upon specific findings required of the State Board of Equalization. On Dec. 18, 2014, the board found that conditions had been met to authorize the first reduction to 5 percent for the tax year beginning Jan. 1, 2016. In December 2016, a required preliminary finding indicated that conditions for the further reduction to 4.85 percent had not yet been met. Senate Bill 170, passed in the first regular session of 2017, repealed the mechanism for reducing the rate to 4.85 percent.

Since 2006, the increase in the standard deduction has been gradually increased. By tax year 2011, the standard deduction became equal to the federal standard deduction. House Bill 2348, passed in the first regular session of 2017, froze the Oklahoma Standard Deduction at tax-year 2017 amounts. The table below shows the individual income tax rates and corresponding standard deduction changes since 2006.

Standard Deduction

	Tax Rate	Married Filing Jointly	Head of Household	Single
2007	5.65%	5,500	4,125	2,750
2008	5.50%	6,500	4,875	3,250
2009	5.50%	8,500	6,375	4,250
2010	5.50%	11,400	8,350	5,700
2011	5.50%	Match Federal Deduction		
2012-15	5.25%*	Match Federal Deduction		
2016	5.00%*	Match Federal Deduction		
2017	5.00%	12,700	9,350	6,350

*Based on the amount of growth revenue determined by the Board of Equalization.

In March 2018, during the second extraordinary session of the 56th Legislature, the Legislature passed and the governor signed legislation that caps Oklahoma itemized deductions at \$17,000 annually, beginning in 2018. Additional provisions of House Bill 1011XX exclude deductible medical expenses and charitable donations from the cap.

In April of 2018, during the second extraordinary session of the 56th Legislature, the Legislature passed and the governor signed House Bill 1014XX that redirected motor vehicle collections from Section 1104 of O.S. 47 from apportionment into the General Revenue Fund to the Rebuilding Oklahoma Access and Driver Safety Fund. This bill also amended O.S. 69, § 1521 to direct that amounts being previously taken from individual income tax collections to fulfill ROADS funding requirements be reduced by the total amounts redirected from motor vehicle collections. Beginning in FY 2020, individual income tax collections intended for the General Revenue Fund will no longer be used to fund the entire \$575 million ROADS fund requirement.

The apportionment of individual income tax receipts was changed by the 2006 Legislature. The following table shows those changes. There have been no subsequent effective changes.

Individual Income Tax Apportionments		
FY 2007 to FY 2017		
	<u>FY 2007</u>	<u>FY 2008 – FY 2019</u>
General Revenue	86.16%	85.66%
1017 Fund	8.34%	8.34%
Teachers Retirement Fund	4.5%	5 %
Ad Valorem Reimbursement Fund	1%	1%

Corporate Income Tax: Like current individual income tax rates, corporate income tax rates were progressive when implemented in 1931 and remained that way until 1935 when a flat, 6-percent rate was established. The rate was decreased to 4 percent in 1947. The rate has since been increased to its original and current level of 6 percent.

The corporate income tax rate is applied to all taxable income. Manufacturers' exemptions and some targeted credits and incentive payments frequently are used as economic development tools that reduce a company's income tax liability. The largest of these targeted incentive programs is the Quality Jobs program.

While revenue from the corporate income tax is important to the overall revenue picture, it provides approximately 3 percent of total tax revenue for the General Revenue Fund. That is because corporations subject to the corporate income tax have become, over time, a smaller part of the overall economy. This is due, in part, to the fact that many businesses now organize as subchapter S corporations or limited liability organizations.

Under those classifications, all income immediately goes to the partners or shareholders, and as a result, the companies pay no corporate income tax. The partners or shareholders, however, are taxed on that income, as well as income from other sources, under the individual income tax, rather than under the corporate income tax.

Additionally, some businesses may be subject to some other form of taxation, such as the bank privilege tax or the insurance premium tax. Legislation in 2003 changed the apportionment of corporate income tax revenue. The following table shows those changes last effective. There have been no subsequent changes.

Corporate Income Tax Apportionments		
FY 2007 to FY 2017		
	<u>FY 2007</u>	<u>FY 2008 – FY 2017</u>
General Revenue	78%	77.5%
1017 Fund	16.5%	16.5%
Teachers Retirement Fund	4.5%	5%
Ad Valorem Reimbursement Fund	1%	1%

State Sales and Use Taxes

The state sales and use taxes have varied considerably in both rate and purpose since its initial implementation in 1933 when a temporary 1-percent tax was dedicated to public schools. Two years later, the tax was renewed, but the revenue from the tax was apportioned to the General Revenue Fund. In 1939, the rate was increased to 2 percent with 97 percent of the revenue apportioned to the State Assistance Fund or welfare programs administered by what is now the Department of Human Services.

The revenue continued to be dedicated in this manner until the 1980s, when all collections were apportioned to the General Revenue Fund. Since then, the General Revenue Fund has been the primary source of state funds for the Department of Human Services.

When Oklahoma faced a state funding crisis brought on by the decline of the petroleum industry in the 1980s, the state sales tax was increased incrementally to 4 percent. In 1990, the Education Reform Act, also known as House Bill 1017, was passed, increasing the sales and use taxes to the current 4.5 percent level.

The sales and use taxes are imposed on sales of tangible personal property and on the furnishing of some services, such as transportation, meals and lodging, as well as telecommunication services. Most services, however, are not subject to the sales and use taxes. Exemptions are also allowed when the product or service is subject to another tax, such as the motor fuels tax. Other specific exemptions are made for governmental and nonprofit entities, agriculture and to certain areas targeted to encourage economic development. The value of some of the larger exemptions from the sales and use tax include an exemption on sales to manufacturers equal to more than \$2 billion in sales tax revenue and sales for resale, which total over \$4.6 billion in sales and use tax revenue. During the 2005 legislative session, the apportionment for sales and use tax revenues changed. Now, for each fiscal year the apportionment for use tax is the same as the apportionment for sales tax. The table below shows those changes in apportionment for FY 2008 and forward. There have been no subsequent changes.

House Bill 2433, passed in the first regular legislative session of 2017, modified the sales tax exemption for certain motor vehicle transfers to provide that a portion of the state sales tax levy (1.25 percent) will apply to the sales of motor vehicles beginning July 1, 2017. The sales tax will be paid by the consumer in the same manner and time as the motor vehicle excise tax, but is a partial repeal of the sales tax exemption and is apportioned along with other sales tax collections.

Sales Tax and Use Tax Apportionment FY 2007 to FY 2017		
	FY 2007	FY 2008 – FY 2017
General Revenue	85.04%	83.61%
1017 Fund	10.46%	10.46%
Teachers Retirement Fund	4.5%	5%

0.06% to the OK Historical Society Capital Improvement & Operations Revolving Fund
 Remaining 0.87% to:
 36%-OK Tourism Promotion Revolving Fund
 64%-OK Tourism Capital Improvement Revolving Fund
 Amounts to these three funds were capped at FY 2015 revenue levels in the 2015 Legislative session.

Motor Vehicle Taxes

Motor vehicle taxes and fees have a long history in Oklahoma. Oklahoma City was the birthplace of the parking meter in 1913 and it was here that “horseless carriages” were tagged before it was required by the state.

Oklahoma’s modern day motor vehicle taxes are comprised of a broad category of taxes and fees imposed on the purchase and use of motor vehicles, including an excise tax levied on the purchase of cars, trucks, buses, boats and motors, as well as annual registration fees.

Motor vehicle registration fees, commonly called tag fees, are paid annually in lieu of ad valorem or personal property taxes. Voter’s passage of State Question 691 in 2000 tied the cost of registration fees to the age of the vehicle:

- Years 1-4: \$91 annually
- Years 5-8: \$81 annually
- Years 9-12: \$61 annually
- Years 13-16: \$41 annually
- Years 17 and beyond: \$21 annually

The question also changed the calculation of the motor vehicle excise tax, which is paid in lieu of state and local sales taxes. Previously, the tax was assessed at 3.25 percent of the factory delivered price and depreciated at a rate of 35 percent annually. The state question’s approval left the rate the same, but assessed it against the actual sales price of the vehicle, which is usually lower than the factory delivered price of a new vehicle. HB 2433, passed in the first regular legislative session of 2017, modified the sales tax exemption for certain motor vehicle transfers to provide that a portion of the state sales tax levy (1.25 percent) will apply to the sales of motor vehicles beginning July 1, 2017. The sales tax will be paid by the consumer in the same manner and time as the motor vehicle excise tax, but is a partial repeal of the sales tax exemption and is apportioned along with other sales tax collections.

Motor vehicle taxes are collected by independent businesses operating as motor license agents or tag agents. The only exception to this is the taxes and fees imposed on trucks and trailers used in interstate commerce, which are collected by the Oklahoma Tax Commission. House Bill 2249, passed in the 2012 legislative session and effective Jan. 1, 2013, reapportioned motor vehicle taxes previously flowing into the General Revenue Fund to increase funding for the County Improvements for Roads and Bridges Fund over time.

In April 2018, during the second extraordinary session of the 56th Legislature, the Legislature passed and the governor signed HB 1014XX that redirected motor vehicle collections from Section 1104 of O.S. 47 from apportionment into the General Revenue Fund to the ROADS Fund. As a result, the largest portion of motor vehicle tax collections will be used to fund transportation projects beginning in FY 2020. Additionally, it amended O.S. 69, § 1521 to direct that amounts being previously taken from individual income tax collections to fulfill ROADS funding requirements be reduced by the total amounts redirected from motor vehicle collections. Individual income tax collections intended for the General Revenue Fund will no longer be used to fund the entire \$575 million ROADS fund requirement.

The following chart shows the changes in apportionment of motor vehicle taxes and fees.

MOTOR VEHICLE TAX APPORTIONMENT					
	<u>FY-2012</u>	<u>FY-2013</u>	<u>FY-2014</u>	<u>FY-2015</u>	<u>FY-2020</u>
General Rev Fund	29.84%	29.34%	26.84%	24.84%	0.00%
State Transportation Fund	0.31%	0.31%	0.31%	0.31%	0.31%
Counties	29.28%	*29.78%	*32.28%	*34.28%	*34.28%
Cities & Towns	3.10%	3.10%	3.10%	3.10%	3.10%
School Districts	36.20%	36.20%	36.20%	36.20%	36.20%
Law Enforcement Retirement	1.24%	1.24%	1.24%	1.24%	1.24%
Wildlife Conservation	0.03%	0.03%	0.03%	0.03%	0.03%
ROADS Fund					24.84%
<p>*This change increased apportionment to the County Improvements for Roads & Bridges Fund (CIRB), which is part of apportionments to counties. STF, county/city funds & CIRB were capped at FY 2015 amounts in the 2015 Legislative Session.</p>					

Motor Fuel Taxes

In 1910, local roadways were maintained by requiring able-bodied males to provide four days of labor per year – less if they brought their own horse. By 1916, a two-mill tax was levied in townships to supplement the work requirement but both were completely abolished by 1933.

The first gasoline tax become effective in 1923 and was used for the construction and maintenance of roads and bridges. Prior to that time, local governments were responsible for roads and bridges, which were supported through ad valorem taxes at the local level.

Motor fuel taxes in Oklahoma are a form of selective sales tax and include the gasoline tax and diesel excise tax, the motor fuel importer use tax and the special fuel use tax. The taxes are levied on the quantity or volume of fuel sold, rather than the price. The state gasoline tax was 16 cents per gallon, plus a 1 cent per gallon special assessment through FY 2018. The state tax on diesel fuel was 13 cents per gallon, plus a 1 cent per gallon assessment through 2018. House Bill 1010XX, passed in March 2018, during the second extraordinary session of the 56th Legislature, added additional motor fuels taxes of 3 cents per gallon on gasoline and 6 cents per gallon on diesel fuel. Proceeds from these additional taxes are directed to the General Revenue Fund for fiscal year 2019 and to the ROADS fund in fiscal year 2020 and all subsequent years.

There are some major exemptions to the payment of motor fuel taxes. All government entities are exempt and the tax paid on diesel fuel used off-road and for agricultural purposes may be refunded upon application to the Oklahoma Tax Commission. These exemptions were also applied to the new taxes levied by HB1010XX.

Fuel used by all recognized Indian tribes for tribal governmental purposes may be exempt. Tribes may request a refund for taxes paid on motor fuel used for tribal purposes, or in the alternative, they may enter into a compact with the state to receive a portion of the motor fuels tax collections. If they compact with the state, the tribes must agree not to challenge the constitutionality of the motor fuel tax code. The law permitting the sharing of motor fuels revenue went into effect in 1996.

Motor fuels tax revenue supports road and bridge building, plus maintenance, for both state and local governments. The one cent per gallon special assessment provides for environmental cleanup of leaking petroleum storage tanks. Almost one-third of the total motor fuel revenue is apportioned for local uses with the remainder used for state purposes. According to state statute, motor fuel taxes – like sales taxes – are assessed on the consumer when they purchase fuel. This tax incidence was defined by statute during the 1996 legislative session as the result of a court ruling that required whoever actually paid the tax be specified in the statutes. Yet, while the statutes identify the consumer as paying the tax, it is technically collected and remitted at the terminal rack or refinery level. The following chart shows the apportionment of the 13 cent gasoline and 16 cent diesel taxes, after mandated apportionments to the Public Transit Revolving Fund, the Oklahoma Tourism and Passenger Rail Revolving Fund and a specified apportionment “off the top” each month to the State Transportation Fund and to contracted tribes:

Motor Fuels Tax Apportionment		
	<u>Gasoline tax 16¢</u>	<u>Diesel tax 13¢</u>
High Priority State Bridge Fund	1.625%	1.39%
State Transportation Fund	63.75%	64.34%
Counties for Highways	30.125%	30.43%
Cities and Towns	1.875%	-
County Bridge & Road Improvement Fund	2.297%	3.36%
Statewide Circuit Engineering Districts Fund	0.328%	0.48%

Gross Production Taxes

Gross production or severance taxes are imposed on the removal of natural products, such as natural gas and oil, from land or water and are determined by the value and quantity of the products removed. Gross production taxes placed on the extraction of oil and gas were separated from the ad valorem property tax in 1910. For the first 20 years of statehood, oil and gas gross production and the ad valorem property tax were the major sources of state revenue.

While the ad valorem property tax became strictly a local tax in the 1930s, the oil and gas gross production taxes have continued to be an important source of revenue for state government, schools and road building and maintenance.

Prior to July 1, 2013, oil and natural gas production were subject to a three-tiered tax rate structure that specified a certain tax rate based on the current price of oil or natural gas. For natural gas, if the price per thousand cubic feet (MCF) was equal to or greater than \$2.10, the tax rate was 7 percent. If the price was less than \$2.10 and equal to or greater than \$1.75 per MCF, then the rate was 4 percent and any price lower than \$1.75 resulted in a tax rate of 1 percent. For oil, for prices greater than \$17 per barrel, the tax rate was 7 percent. If the price was between \$17 and \$14 per barrel, the tax rate was 4 percent, and a price below \$14 per barrel yielded a 1 percent tax rate. Tables below show apportionment for the revenue from gross production tax on oil and natural gas under this structure. These tables show the apportionment of gross production taxes at the 7 percent collection rate. At the 4 percent collection rate, all percentages to state funds are reduced and percentages to cities and counties are increased in an effort to maintain funding to cities and counties. At the 1 percent collections rate, all collections are divided equally between cities and counties.

During the 2006 legislative session, The Rural Economic Access Plan apportionment from the gross production tax on oil was divided between three new funds. Each of the three funds receives 33.33 percent of the 4.28 percent apportioned to the REAP Fund. A cap of \$150 million applies to six of the funds receiving gross production oil revenue (identified by an asterisk in the apportionment chart that follows). Oil revenue collected above the \$150 million cap that would have been apportioned to those funds is deposited into the General Revenue Fund after the cap is reached.

Under legislation passed in the 2014 legislative session all new wells spudded beginning July 1, 2015, were taxed at a 2 percent rate for 36 months and would be subject to the 7 percent rate thereafter. Collections received at the 2 percent rate were apportioned 50 percent to the General Revenue Fund, 25 percent to counties for the County Highway Fund and 25 percent to counties for individual school districts.

House Bill 2377, passed in the first regular legislative session of 2017, set all sunset dates for remaining exemptions to July 1, 2017, and requires that incentive rebates that have previously qualified for extended production periods be claimed by Sept. 30, 2017. The legislation suspended payment of all incentive rebate claims for the 2018 fiscal year, requiring that such claims be paid in equal payments over a period of 36 months beginning July 1, 2018. Additionally, this bill ends the qualification date for the economically at-risk rebate at the end of calendar year 2016 and provides that the Oklahoma Tax Commission not accept, or pay, any claim for refund filed on or after July 1, 2017. Also passed in the first regular session of 2017, House Bill 2429 modified the gross production incentive offered for a period of 48 months for horizontally drilled wells that had qualified for the incentive by July 1, 2015, from 1 percent to 4 percent effective July 1, 2017, for the remainder of the wells' qualifying term.

House Bill 1085X, passed in the first extraordinary session of 2017, modifies the tax exemption for specific oil and natural gas wells drilled prior to July 1, 2015. The 4 percent reduced rate previously allowed during specified exception periods was increased to 7 percent, affecting production beginning Dec. 1, 2017.

HB 1010XX, passed in March 2018 during the second extraordinary session of the 56th Legislature, modifies the 2 percent gross production incentive offered for a period of 36 months for wells that had qualified for the incentive after July 1, 2015, to 5 percent for the remainder of the wells' qualifying terms.

The following information and charts show statutory apportionment for oil and natural gas tax collections:

ALL NEW WELLS (OIL & GAS) COLLECTED AT THE 2 PERCENT RATE (Through FY 2019 Only):

- 50 percent to GR.
- 25 percent to counties for the County Highway Fund.
- 25 percent to counties for individual school districts.

OIL AT 5 PERCENT:

Gross production tax – oil apportionment		
	<u>FY 2019</u>	<u>FY 2020</u>
*Common Education Technology Fund	23.75%	23.75%
*OK Student Aid Revolving Fund	23.75%	23.75%
*Higher Education Capital Fund	23.75%	23.75%
County Highways	10%	10%
School Districts	10%	10%
County Roads and Bridges	3.28%	3.28%
Statewide Circuit Engineering Dist. Fund	0.47%	0.47%
REAP Fund	.5%	.5%
*Tourism Capital Expenditure Fund	33.33%	*OK Water Resources
*Conservation Commission Fund	33.33%	Board Economic Action
*Community Water Revolving Fund	33.33%	Plan Water Projects
		Fund
* Indicates capped funds		

OIL AT 7 PERCENT:

Gross Production Tax – Oil Apportionment	
*Common Education Technology Fund	25.72%
*OK Student Aid Revolving Fund	25.72%
*Higher Education Capital Fund	25.72%
County Highways	7.14%
School Districts	7.14%
County Roads and Bridges	3.745%
Statewide Circuit Engineering Dist. Fund	0.535%
REAP Fund	4.28%
*Tourism Capital Expenditure Fund	33.33%
*Conservation Commission Fund	33.33%
*Community Water Revolving Fund	33.33%
* Indicates capped funds	

NATURAL GAS AT 5 PERCENT:

- 80 percent to GR.
- 10 percent to counties for County Highway Funds.
- 10 percent to school districts.

NATURAL GAS AT 7 PERCENT:

Gross Production Tax – Natural Gas Apportionment	
General Revenue Fund	85.72%
County Highways	7.14%
School Districts	7.14%

Constitutional Reserve "Rainy Day" Fund History					
Description	FY 95	FY 96	FY 97	FY 98	FY 99
Beginning RDF balance	45,574,052	45,574,052	114,300,821	308,906,533	297,360,609
Adjustments to the balance	0	12,909	388,745	0	1,119,324
Appropriations	0	(22,688,345)	(52,825,496)	(154,444,000)	(148,621,410)
End of FY deposit	0	91,402,205	247,042,463	142,898,076	0
Ending balance	45,574,052	114,300,821	308,906,533	297,360,609	149,858,523
Description	FY 00	FY 01	FY 02	FY 03	FY 04
Beginning RDF balance	149,858,523	157,542,574	340,685,730	72,398,995	136,333
Adjustments to the balance	28,700	9,826	299,087	0	0
Appropriations	(74,929,261)	(78,771,287)	(268,585,822)	(72,262,663)	0
End of FY deposit	82,584,612	261,904,617	0	0	217,364,966
Ending balance	157,542,574	340,685,730	72,398,995	136,333	217,501,299
Description	FY 05	FY 06	FY 07	FY 08	FY 09
Beginning RDF balance	217,501,299	461,316,574	495,690,168	571,598,627	596,573,270
Adjustments to the balance	0	268,565	0	0	0
Appropriations	0	0	0	0	0
End of FY deposit	243,815,275	34,105,029	75,908,459	24,974,643	0
Ending balance	461,316,574	495,690,168	571,598,627	596,573,270	596,573,270
Description	FY 10	FY 11	FY 12	FY 13	FY 14
Beginning RDF balance	596,573,270	249,143,318	249,203,157	577,460,132	535,185,888
Adjustments to the balance	0	0	0	0	0
Appropriations	(347,429,952)	(249,143,316)	0	(45,000,000)	0
End of FY deposit	0	249,203,155	328,256,975	2,725,756	0
Ending balance	249,143,318	249,203,157	577,460,132	535,185,888	535,185,888
Description	FY 15	FY 16	FY 17	FY 18	FY 19
Beginning RDF balance	535,185,888	385,185,888	240,741,180	93,352,678	70,014,509
Adjustments to the balance	0	0	0	0	0
Appropriations	(150,000,000)	(144,444,708)	(147,388,502)	(23,338,169)	0
End of FY deposit	0	0	0	0	381,634,444
Ending balance	385,185,888	240,741,180	93,352,678	70,014,509	451,648,953
Description	FY 20	FY 21	FY 22	FY 23	FY 24
Beginning RDF balance	451,648,953				
Adjustments to the balance	Undetermined				
Appropriations	Undetermined				
End of FY deposit	Undetermined				
Ending balance	Undetermined				

FY 2015 through FY 2019 APPROPRIATION HISTORY

Agency/Cabinet Name	FY 2015 Appropriation	FY 2016 Appropriation	FY 2017 Appropriation	FY 2018 Appropriation	Percent Change	Percent of Total	FY 2019 Appropriation	Percent Change	Percent of Total
SUMMARY BY CABINET									
Governor	\$2,105,143	\$1,866,218	\$1,725,051	\$1,630,146	-5.50%	0.02%	\$1,676,281	2.83%	0.02%
Lieutenant Governor	478,145	423,877	391,814	370,258	-5.50%	0.01%	378,720	2.29%	0.01%
Agency Accountability	47,228,009	42,874,967	38,911,744	36,651,765	-5.81%	0.52%	45,699,822	24.69%	0.65%
Agriculture	38,183,258	35,075,732	32,842,866	33,077,738	0.72%	0.47%	34,552,122	4.46%	0.49%
Commerce and Workforce Development	42,248,421	37,357,701	34,966,880	33,337,037	-4.66%	0.48%	29,154,566	-12.55%	0.42%
Digital Transformation and Administration	59,279,225	56,077,648	56,920,234	55,990,677	-1.63%	0.80%	58,030,091	3.64%	0.83%
Energy and Environment	25,393,590	23,766,138	22,461,762	21,226,001	-5.50%	0.30%	23,240,861	9.49%	0.33%
Health and Mental Health	1,363,162,364	1,367,504,405	1,419,386,408	1,448,762,842	2.07%	20.73%	1,575,945,298	8.78%	22.55%
Human Services and Early Childhood Initiatives	808,752,579	781,810,030	776,905,522	821,288,047	5.71%	11.75%	860,669,147	4.80%	12.32%
Public Safety	676,165,274	666,817,885	663,528,057	669,491,668	0.90%	9.58%	713,633,585	6.59%	10.21%
Science and Technology	17,183,727	15,594,979	14,415,329	13,622,253	-5.50%	0.19%	13,657,825	0.26%	0.20%
Secretary of State and Education	3,639,098,922	3,495,995,738	3,378,465,063	3,335,327,541	-1.28%	47.73%	3,836,968,988	15.04%	54.90%
Tourism and Branding	37,703,383	35,198,929	31,521,916	30,244,642	-4.05%	0.43%	32,545,508	7.61%	0.47%
Transportation	197,228,227	184,901,463	154,958,361	154,070,148	-0.57%	2.20%	165,853,359	7.65%	2.37%
Veterans Affairs and Military	46,253,576	44,356,656	41,092,891	40,553,792	-1.31%	0.58%	42,552,215	4.93%	0.61%
Maint of State Bldgs Rev Fund	15,000,000	0	0	0	N/A	N/A	0	N/A	N/A
Total Executive Branch	7,015,463,845	6,789,622,366	6,668,493,898	6,695,644,555	0.41%	95.81%	7,434,558,388	11.04%	106.38%
The Legislature	33,003,250	32,500,290	35,725,647	34,335,731	-3.89%	0.49%	37,444,752	9.05%	0.54%
The Judiciary	69,264,250	75,589,583	73,966,466	72,502,527	-1.98%	1.04%	73,072,579	0.79%	1.05%
Total Legis. and Judic.	102,267,500	108,089,873	109,692,113	106,838,258	-2.60%	1.53%	110,517,331	3.44%	1.58%
Total Excl. Sups./Ret.	7,117,731,345	6,897,712,239	6,778,186,011	6,802,482,813	0.36%	97.34%	7,545,075,719	10.92%	107.96%
Supplementals and Emerg. Fd.	95,124,017	48,762,889	133,731,831	186,136,849	39.19%	2.66%	128,944,662	-30.73%	1.85%
Total	\$7,212,855,362	\$6,946,475,128	\$6,911,917,842	\$6,988,619,662	1.11%	100.00%	\$7,674,020,381	9.81%	109.81%
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GOV. AND LT. GOV.									
Governor	2,105,143	1,866,218	1,725,051	1,630,146	-5.50%	0.02%	1,676,281	2.83%	0.02%
Lieutenant Governor	478,145	423,877	391,814	370,258	-5.50%	0.01%	378,720	2.29%	0.01%
AGENCY ACCOUNTABILITY									
Auditor and Inspector	4,442,678	3,960,553	3,640,536	3,440,248	-5.50%	0.05%	3,649,500	6.08%	0.05%
Management and Enterprise Services, Office of	42,785,331	38,914,414	35,271,208	33,211,517	-5.84%	0.48%	42,050,322	26.61%	0.60%
Central Services, Dept. of	0	0	0	0	N/A	0.00%	0	N/A	0.00%
Personnel Management	0	0	0	0	N/A	0.00%	0	N/A	0.00%
TOTAL AGENCY ACCOUNTABILITY	47,228,009	42,874,967	38,911,744	36,651,765	-5.81%	0.52%	45,699,822	24.69%	0.65%
AGRICULTURE									
Agriculture	25,842,914	23,671,242	22,059,218	23,420,893	6.17%	0.34%	24,826,526	6.00%	0.36%
Conservation Commission	10,366,565	9,517,953	9,039,814	9,656,845	6.83%	0.14%	9,725,596	0.71%	0.14%
Horse Racing Commission	1,973,779	1,886,537	1,743,834	0	-100.00%	0.00%	0	N/A	0.00%
TOTAL AGRICULTURE	38,183,258	35,075,732	32,842,866	33,077,738	0.72%	0.47%	34,552,122	4.46%	0.49%
COMMERCE AND WORKFORCE DEVELOPMENT									
Commerce, Dept. of	28,234,481	22,768,911	21,611,249	20,716,179	-4.14%	0.30%	15,392,016	-25.70%	0.22%
REAP - local gov'ts thru commerce	10,884,894	10,403,777	9,658,172	9,126,817	-5.50%	0.13%	10,126,817	10.96%	0.14%
Labor Department	3,129,046	4,185,013	3,697,459	3,494,041	-5.50%	0.05%	3,635,733	4.06%	0.05%
TOTAL COMMERCE AND WORKFORCE DEVELOPMENT	42,248,421	37,357,701	34,966,880	33,337,037	-4.66%	0.48%	29,154,566	-12.55%	0.42%
DIGITAL TRANSFORMATION AND ADMINISTRATION									
Bond Advisor, State	135,075	119,744	110,687	0	-100.00%	0.00%	0	N/A	0.00%
Consumer Credit, Dept. of	0	0	0	0	N/A	0.00%	0	N/A	0.00%
Ethics Commission, Okla.	737,229	802,937	739,754	699,055	-5.50%	0.01%	710,351	1.62%	0.01%
Insurance Department	1,768,980	1,589,343	0	0	N/A	0.00%	0	N/A	0.00%
Judicial Complaints, Council on	0	0	0	0	N/A	0.00%	0	N/A	0.00%
Land Office, Commissioners of the	8,538,600	8,538,600	8,538,600	8,538,600	0.00%	0.12%	8,654,371	1.36%	0.12%
Merit Protection Commission	463,398	410,805	379,730	358,839	-5.50%	0.01%	361,044	0.61%	0.01%

Agency/Cabinet Name	FY 2015 Appropriation	FY 2016 Appropriation	FY 2017 Appropriation	FY 2018 Appropriation	Percent Change	Percent of Total	FY 2019 Appropriation	Percent Change	Percent of Total
Tax Commission	44,281,506	41,566,159	44,336,000	43,733,616	-1.36%	0.63%	45,525,057	4.10%	0.65%
Treasurer	3,354,437	3,050,060	2,815,463	2,660,567	-5.50%	0.04%	2,779,268	4.46%	0.04%
TOTAL TRANSFORMATION AND ADMINISTRATION	59,279,225	56,077,648	56,920,234	55,990,677	-1.63%	0.80%	58,030,091	3.64%	0.83%
ENERGY AND ENVIRONMENT									
Corporation Commission	10,775,325	10,182,682	10,182,682	9,622,470	-5.50%	0.14%	10,628,177	10.45%	0.15%
Environmental Quality, Dept. of	7,133,575	6,776,896	5,987,388	5,657,985	-5.50%	0.08%	6,493,879	14.77%	0.09%
Mines, Department of	878,067	839,256	775,772	733,092	-5.50%	0.01%	775,859	5.83%	0.01%
Water Resources Board	6,606,623	5,967,304	5,515,920	5,212,454	-5.50%	0.07%	5,342,946	2.50%	0.08%
TOTAL ENERGY AND ENVIRONMENT	25,393,590	23,766,138	22,461,762	21,226,001	-5.50%	0.30%	23,240,861	9.49%	0.33%
HEALTH AND MENTAL HEALTH									
Health Care Authority	905,365,450	930,748,510	991,050,514	1,018,713,566	2.79%	14.58%	1,132,465,946	11.17%	16.20%
Health Department	60,632,476	57,952,493	54,978,498	52,735,866	-4.08%	0.75%	54,874,700	4.06%	0.79%
Mental Health and Substance Abuse Department	338,691,562	326,295,845	324,823,085	325,824,832	0.31%	4.66%	337,108,145	3.46%	4.82%
OSU Medical Authority	12,270,020	10,994,700	10,163,028	10,776,487	6.04%	0.15%	10,776,487	0.00%	0.15%
Phys. Manpower Trng. Comm.	4,133,837	3,771,244	3,484,558	3,292,852	-5.50%	0.05%	3,300,781	0.24%	0.05%
University Hospitals Authority	42,069,019	37,741,613	34,886,725	37,419,239	7.26%	0.54%	37,419,239	0.00%	0.54%
TOTAL HEALTH AND MENTAL HEALTH	1,363,162,364	1,367,504,405	1,419,386,408	1,448,762,842	2.07%	20.73%	1,575,945,298	8.78%	22.55%
HUMAN SERVICES AND EARLY CHILDHOOD INITIATIVES									
Children and Youth Commission	2,127,076	1,885,662	1,743,024	1,647,131	-5.50%	0.02%	1,678,244	1.89%	0.02%
Disability Concerns	299,773	265,750	245,647	232,133	-5.50%	0.00%	240,548	3.63%	0.00%
Human Services Dept.	674,869,684	651,323,594	651,500,262	695,270,253	6.72%	9.95%	729,431,808	4.91%	10.44%
J.D. McCarty Center	4,412,206	4,134,762	3,895,191	3,839,642	-1.43%	0.05%	4,506,969	17.38%	0.06%
Office of Juvenile Affairs	96,499,033	94,623,230	92,069,101	90,924,763	-1.24%	1.30%	92,784,336	2.05%	1.33%
Rehabilitation Svcs., Dept. of	30,544,807	29,577,032	27,452,297	29,374,125	7.00%	0.42%	32,027,242	9.03%	0.46%
TOTAL HUMAN SERVICES AND EARLY CHILDHOOD INITIATIVES	808,752,579	781,810,030	776,905,522	821,288,047	5.71%	11.75%	860,669,147	4.80%	12.32%
PUBLIC SAFETY									
A.B.L.E. Commission	3,051,222	2,704,920	2,500,312	2,441,678	-2.35%	0.03%	2,989,728	22.45%	0.04%
Attorney General	14,579,934	13,289,254	6,326,057	10,009,373	58.22%	0.14%	10,261,403	2.52%	0.15%
Corrections Department	470,900,943	467,486,201	484,900,943	482,822,248	-0.43%	6.91%	517,255,503	7.13%	7.40%
District Attorneys Council	39,139,475	37,129,645	34,468,685	32,572,351	-5.50%	0.47%	36,073,093	10.75%	0.52%
Emergency Management	614,614	544,857	503,643	475,934	-5.50%	0.01%	496,122	4.24%	0.01%
Fire Marshal	1,746,235	1,556,885	1,430,946	0	-100.00%	0.00%	0	N/A	0.00%
Indigent Defense System	16,079,722	15,368,991	14,954,141	15,854,326	6.02%	0.23%	17,128,633	8.04%	0.25%
Investigation, Bureau of	14,353,361	13,268,809	12,392,064	11,827,606	-4.55%	0.17%	12,363,750	4.53%	0.18%
Law Enf. Educ. and Training	3,554,021	3,296,355	2,912,329	2,752,104	-5.50%	0.04%	2,848,337	3.50%	0.04%
Medicolegal Investigations Board	10,207,414	9,268,429	8,749,068	10,898,174	24.56%	0.16%	11,131,182	2.14%	0.16%
Narc. and Dang. Drugs Control	3,762,276	3,498,917	3,091,293	2,921,223	-5.50%	0.04%	3,141,712	7.55%	0.04%
Pardon and Parole Board	2,466,681	2,357,653	2,294,013	2,167,806	-5.50%	0.03%	2,333,154	7.63%	0.03%
Public Safety Department	95,709,377	97,046,969	89,004,563	94,748,845	6.45%	1.36%	97,610,968	3.02%	1.40%
TOTAL PUBLIC SAFETY	676,165,274	666,817,885	663,528,057	669,491,668	0.90%	9.58%	713,633,585	6.59%	10.21%
SCIENCE AND INNOVATION									
Center for Advan. of Science and Tech	16,811,295	15,264,816	14,110,140	13,333,855	-5.50%	0.19%	13,356,927	0.17%	0.19%
Space Industry Development	372,432	330,163	305,189	288,398	-5.50%	0.00%	300,898	4.33%	0.00%
TOTAL SCIENCE AND TECHNOLOGY	17,183,727	15,594,979	14,415,329	13,622,253	-5.50%	0.19%	13,657,825	0.26%	0.20%
SECRETARY OF STATE AND EDUCATION									
Career and Technology Education	138,727,945	128,202,556	118,276,325	111,769,218	-5.50%	1.60%	124,337,661	11.24%	1.78%
Education, Dept. of	2,484,873,132	2,415,950,913	2,426,721,434	2,432,159,067	0.22%	34.80%	2,912,985,147	19.77%	41.68%
Educational TV Authority	3,607,696	3,241,340	2,838,163	2,682,018	-5.50%	0.04%	2,779,283	3.63%	0.04%
Educational Quality and Accountability	1,928,916	1,773,574	1,677,237	1,612,469	-3.86%	0.02%	1,624,791	0.76%	0.02%
Election Board	7,799,338	7,338,152	7,893,267	7,786,023	-1.36%	0.11%	7,846,513	0.78%	0.11%
Higher Educ., Regents for	987,523,284	927,925,904	810,022,109	768,878,667	-5.08%	11.00%	776,707,167	1.02%	11.11%
Libraries, Dept. of	5,567,411	4,988,746	4,611,382	4,357,682	-5.50%	0.06%	4,483,010	2.88%	0.06%
School of Science and Math	6,324,553	6,574,553	6,425,146	6,082,397	-5.33%	0.09%	6,205,416	2.02%	0.09%
Workers' Compensation Commission	2,746,647	0	0	0	N/A	0.00%	0	N/A	0.00%
TOTAL SECRETARY OF STATE AND EDUCATION	3,639,098,922	3,495,995,738	3,378,465,063	3,335,327,541	-1.28%	47.73%	3,836,968,988	15.04%	54.90%
TOURISM AND BRANDING									
Arts Council	3,784,911	3,355,339	2,938,293	2,776,639	-5.50%	0.04%	2,799,266	0.81%	0.04%

Agency/Cabinet Name	FY 2015 Appropriation	FY 2016 Appropriation	FY 2017 Appropriation	FY 2018 Appropriation	Percent Change	Percent of Total	FY 2019 Appropriation	Percent Change	Percent of Total
Historical Society	12,005,595	11,066,260	11,005,649	10,857,102	-1.35%	0.16%	11,407,032	5.07%	0.16%
J. M. Davis Memorial Commission	288,826	262,257	242,420	229,082	-5.50%	0.00%	243,259	6.19%	0.00%
Scenic Rivers Commission	270,984	259,006	0	0	N/A	0.00%	0	N/A	0.00%
Tourism and Recreation	20,654,161	19,621,453	17,335,554	16,381,819	-5.50%	0.23%	18,095,951	10.46%	0.26%
Will Rogers Memorial Comm.	698,906	634,614	0	0	N/A	0.00%	0	N/A	0.00%
TOTAL TOURISM AND BRANDING	37,703,383	35,198,929	31,521,916	30,244,642	-4.05%	0.43%	32,545,508	7.61%	0.47%
TRANSPORTATION									
Transportation Department	197,228,227	184,901,463	154,958,361	154,070,148	-0.57%	2.20%	165,853,359	7.65%	2.37%
TOTAL TRANSPORTATION	197,228,227	184,901,463	154,958,361	154,070,148	-0.57%	2.20%	165,853,359	7.65%	2.37%
VETERANS AFFAIRS AND MILITARY									
Military Department	11,856,826	10,790,955	10,035,604	9,906,466	-1.29%	0.14%	10,195,256	2.92%	0.15%
Veterans Affairs Department	34,396,750	33,565,701	31,057,287	30,647,326	-1.32%	0.44%	32,356,959	5.58%	0.46%
TOTAL VETERANS AFFAIRS AND MILITARY	46,253,576	44,356,656	41,092,891	40,553,792	-1.31%	0.58%	42,552,215	4.93%	0.61%
MAINT OF STATE BLDGS REV FUND	15,000,000	0	0	0	N/A	N/A	0	N/A	N/A
TOTAL EXECUTIVE BRANCH	7,015,463,845	6,789,622,366	6,668,493,898	6,695,644,555	0.41%	95.81%	7,434,558,388	11.04%	106.38%
LEGISLATURE									
House of Representatives	15,663,074	15,926,558	12,497,306	11,809,752	-5.50%	0.17%	12,511,402	5.94%	0.18%
Legislative Service Bureau	4,892,835	4,676,569	13,892,835	13,704,076	-1.36%	0.20%	15,713,929	14.67%	0.22%
Senate	12,447,341	11,897,163	9,335,506	8,821,903	-5.50%	0.13%	9,219,421	4.51%	0.13%
TOTAL LEGISLATURE	33,003,250	32,500,290	35,725,647	34,335,731	-3.89%	0.49%	37,444,752	9.05%	0.54%
JUDICIARY									
Court of Criminal Appeals	3,630,199	3,469,743	3,630,199	3,580,876	-1.36%	0.05%	3,951,743	10.36%	0.06%
District Courts	55,596,305	55,481,547	55,000,000	54,252,727	-1.36%	0.78%	54,422,613	0.31%	0.78%
Supreme Court	7,291,099	16,638,293	15,336,267	14,668,924	-4.35%	0.21%	14,698,223	0.20%	0.21%
Workers' Compensation Court Of Existing Claims	2,746,647	0	0	0	N/A	0.00%	0	N/A	0.00%
TOTAL JUDICIARY	69,264,250	75,589,583	73,966,466	72,502,527	-1.98%	1.04%	73,072,579	0.79%	1.05%
TOTAL EXCL. SUPPS. AND RETIREMENT SYSTEMS	7,117,731,345	6,897,712,239	6,778,186,011	6,802,482,813	0.36%	97.34%	7,545,075,719	10.92%	107.96%
Supplementals and Emergency Fund									
TOTAL SUPPLEMENTALS AND EMERGENCY FUND	95,124,017	48,762,889	133,731,831	186,136,849	39.19%	2.66%	128,944,662	-30.73%	1.85%
TOTAL APPROPRIATIONS	\$7,212,855,362	\$6,946,475,128	\$6,911,917,842	\$6,988,619,662	1.11%	100.00%	\$7,674,020,381	9.81%	109.81%

SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2018-2019)

Regents' Allocation

ORIGINAL ALLOCATION	% OF ORIGINAL ALLOCATION
------------------------	-----------------------------

Universities, Colleges and Constituent Agencies

\$653,283,307

University of Oklahoma	103,522,976	12.13%
OU Law Center	4,536,124	0.53%
OU Health Sciences Center	70,701,570	8.28%
OU Tulsa	6,211,618	0.73%
Oklahoma State University	92,860,507	10.88%
OSU Agriculture Experiment Station	20,218,164	2.37%
OSU Agriculture Extension Division	22,063,005	2.58%
OSU Technical Branch, Okmulgee	11,017,653	1.29%
OSU College of Veterinary Medicine	8,254,224	0.97%
OSU, Oklahoma City	8,829,878	1.03%
OSU Center for Health Sciences	10,746,350	1.26%
OSU Tulsa	8,551,153	1.00%
University of Central Oklahoma	40,383,897	4.73%
East Central University	13,360,521	1.57%
Northeastern State University	28,094,037	3.29%
Statewide Literacy Program — NSU	49,173	0.01%
Northwestern Oklahoma State University	7,753,659	0.91%
Southeastern Oklahoma State University	14,266,594	1.67%
Southwestern Oklahoma State University	17,292,258	2.03%
Cameron University	16,491,710	1.93%
Langston University	14,205,671	1.66%
Oklahoma Panhandle State University	5,506,908	0.65%
University of Science and Arts of Oklahoma	5,650,129	0.66%
University of Science and Arts — Jane Brooks	18,156	0.00%
Rogers State University	10,696,621	1.25%
Carl Albert State College	4,912,308	0.58%
Connors State College	5,192,718	0.61%
Eastern Oklahoma State College	4,955,444	0.58%
Murray State College	4,412,143	0.52%
Northeastern Oklahoma A&M College	6,791,681	0.80%
Northern Oklahoma College	7,792,275	0.91%
Oklahoma City Community College	19,278,387	2.26%
Redlands Community College	4,872,024	0.57%
Rose State College	15,876,343	1.86%
Seminole State College	4,562,216	0.53%
Tulsa Community College	27,970,960	3.28%
Western Oklahoma State College	4,398,579	0.52%
University Center of Southern OK, Ardmore	490,121	0.06%
Ponca City Learning Site	495,552	0.06%

SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2018-2019)

	ORIGINAL ALLOCATION	% OF ORIGINAL ALLOCATION
State Regents' operations budget	\$7,971,848	0.93%
OneNet higher education user fees	\$2,362,180	0.28%
Capital and one-time allocations	\$744,993	0.09%
Quartz Mountain	\$848,835	0.10%
OSF CORE assessment fees	\$105,882	0.01%
Special Programs:		
Section 13 offset program	\$7,105,467	0.83%
Endowed chairs program	\$11,429,849	1.34%
Grants programs/econ dev/OEIS	\$296,834	0.03%
Summer academies program	\$402,897	0.05%
Student preparation program	\$788,811	0.09%
Adult degree completion program	\$335,747	0.04%
Teacher shortage incentive program	\$270,406	0.03%
OCIA debt service	\$50,788,286	5.95%
Scholar-enrichment program	\$205,398	0.02%
EPSCoR	\$1,850,423	0.22%
National Lambda rail	\$1,026,883	0.12%
Academic library databases	\$275,313	0.03%
Student Assistance Programs:		
Oklahoma tuition aid grant program (OTAG)	\$14,996,715	1.76%
Oklahoma academic scholars program	\$6,305,863	0.74%
Oklahoma higher learning access program	\$76,800,000	9.00%
Oklahoma national guard waiver program	\$1,448,153	0.17%
Oklahoma tuition equalization act	\$2,625,301	0.31%
Regional university scholarships	\$746,517	0.09%
Prospective teacher scholarships	\$70,793	0.01%
Chiropractic scholarships	\$28,317	0.00%
Tulsa reconciliation/Wm. P. Willis scholarship programs	\$35,397	0.00%
George and Donna Nigh scholarship program	\$49,555	0.01%
Concurrent enrollment waiver reimbursement	\$10,216,349	1.20%
International scholars program	\$90,848	0.01%
TOTAL ALLOCATIONS OF APPROPRIATIONS*	\$853,507,167	100.00%

*Includes \$50,470,751 from the Higher Education Capital Revolving Fund, \$50,470,751 from the Student Aid Revolving Fund, \$28,363,083 from the Lottery Trust Fund, \$76,800,000 designated General Revenue for OK Promise, and \$647,402,582 from the General Revenue Fund.

FY 2019 Nonappropriated Agency Budgets and FTE

Agency Number and Name	FY 2019 Budget	FY 2019 FTE YTD Average
20 Oklahoma Accountancy Board	\$3,956,233	11.0
22 Oklahoma Abstractor Board	\$234,385	2.0
39 Boll Weevil Eradication	\$725,486	6.9
45 Licensed Architects, Landscape Architects & Registered Interior Designers, OK Board of	\$974,910	3.0
60 Aeronautics Commission, Oklahoma	\$9,285,245	10.3
65 Banking Department, State	\$8,832,791	41.2
92 Tobacco Settlement Endowment Trust Board	\$53,462,712	23.0
105 Capitol Improvement Authority	\$800,941,196	-
140 Oklahoma Podiatric Medical Examiners Board	\$8,200	-
145 Chiropractic Examiners Board	\$278,396	3.0
148 Board of Behavioral Health Licensure	\$476,922	3.0
170 Construction Industries Board	\$4,484,054	31.2
190 Board of Cosmetology and Barbering, Oklahoma State	\$1,763,964	14.2
215 Dentists, Board of Governors of Registered	\$1,914,456	5.5
285 Funeral Board	\$502,627	3.0
290 Oklahoma Employment Security Commission	\$69,904,924	456.8
307 Interstate Oil Compact Commission	\$10,673,841	5.0
315 Firefighters Pension & Retirement	\$16,476,707	10.0
320 Wildlife Conservation Commission	\$76,110,858	366.5
343 Perfusionists Board	\$22,100	-
353 Horse Racing Commission	\$10,869,300	31.2
359 Energy Resources Board	\$19,562,755	-
370 Industrial Finance Authority	\$10,953,625	5.0
385 Insurance Department	\$20,000,000	121.0
391 Multiple Injury Trust Fund	\$1,435,774	9.0
416 Law Enforcement Retirement	\$5,912,813	5.0
435 Lottery Commission	\$245,608,038	28.0
445 Liquefied Petroleum Gas Board	\$1,496,677	9.0
448 Licensed Alcohol and Drug Counselors, Oklahoma Board of	\$203,809	2.0
450 Medical Licensure and Supervision, Oklahoma Board of	\$5,788,950	22.2
475 Oklahoma Motor Vehicle Commission	\$646,865	4.8
509 Nursing Homes Administrators Board	\$510,790	3.0
510 Nursing, Oklahoma Board of	\$4,326,920	27.4
515 Oklahoma Public Employees Retirement System	\$8,404,445	53.5
520 Optometry Board	\$356,772	2.3
525 Osteopathic Examiners Board	\$995,996	6.9
557 Police Pension & Retirement Board	\$3,015,824	10.0
560 Pharmacy Board	\$4,362,183	12.7
570 Engineers and Land Surveyors, Oklahoma Board of Licensure for Professional	\$2,406,451	8.7
575 Psychologist Examiners Board	\$260,280	1.0
588 Real Estate Commission	\$2,292,544	12.1
622 Social Workers Board	\$287,633	1.7
625 Secretary of State	\$5,451,790	33.0
630 Securities Commission	\$6,648,191	25.0
632 Speech-Language Pathology & Audiology, Oklahoma Board of Examiners for	\$216,666	1.0
635 Commission on Consumer Credit	\$7,390,510	39.9
675 Oklahoma Self-Insured Guaranty Fund Board	\$648,112	-
678 Council on Judicial Complaints	\$518,259	2.0
715 Oklahoma Teachers Retirement System	\$330,470,966	38.0
753 Uniform Building Code Comm	\$684,726	3.0
755 Oklahoma Used Motor Vehicle and Parts Commission	\$1,118,269	9.1
772 Board of Tests for Alcohol & Drug Influence	\$633,863	5.8
790 Veterinary Medical Examiners Board	\$811,408	4.0
803 Virtual Charter School Board	\$104,229,370	3.0
978 Oklahoma Transportation Authority	\$43,900,791	528.9
Total	\$1,913,451,371	2064.8

Appendix

Appropriation/Authorization History
Expenditure History
Pensions
Cost of Tax Incentives and Exemptions
Budget and Fiscal/Research Staff
State Organization Charts
Historical FTE by Cabinet and Agency
Glossary
Contact Info

APPENDIX A

FIVE-YEAR HISTORICAL APPROPRIATIONS/AUTHORIZATIONS

	FY 2016 ACTUAL EXPENDITURES	FY 2017 ACTUAL EXPENDITURES	FY 2018 ACTUAL EXPENDITURES	FY 2019 ACTUAL EXPENDITURES	FY 2020 DECEMBER EXP AUTHORITY*	FY 2019-FY 2020 DIFFERENCE (\$)	FY 2019-FY 2020 DIFFERENCE (%)
CERTIFIED							
General Revenue Fund	\$5,457,143,745	\$4,941,726,210	\$5,194,734,795	\$6,179,126,532	\$6,769,415,096	\$590,288,564	9.6%
CLEET Fund	3,104,772	3,045,807	3,307,771	3,259,190	2,935,252	-323,938	-9.9%
Mineral Leasing Fund	3,800,000	3,610,000	4,275,000	2,850,000	3,800,000	950,000	33.3%
OHSA Fund	2,064,140	1,840,674	1,425,000	1,330,000	950,000	-380,000	-28.6%
Public Building Fund	3,611,471	2,888,409	2,140,521	2,902,407	2,099,443	-802,964	-27.7%
Commissioners of the Land Office Fund	8,538,600	8,538,600	8,538,600	8,654,371	9,665,205	1,010,834	11.7%
OK Education Lottery Trust Fund	54,340,468	49,146,825	57,644,246	67,392,744	47,500,000	-19,892,744	-29.5%
State Public Safety Fund	0	12,333,333	17,860,182	21,743,580	22,950,627	1,207,047	5.6%
Health Care Enhancement Fund	0	0	0	0	129,074,600	129,074,600	N/A
Alcoholic Beverage Control Fund	0	0	0	0	<u>13,915,218</u>	<u>13,915,218</u>	<u>N/A</u>
TOTAL CERTIFIED FUNDS	5,532,603,196	5,023,129,858	5,289,926,115	6,287,258,824	7,002,305,441	715,046,617	11.4%
AUTHORIZED							
1017 Fund	728,835,560	696,954,056	695,407,138	818,166,976	847,290,329	29,123,353	3.6%
Common Ed. Technology Fund (GP – Oil)	47,372,299	41,168,478	47,372,299	50,470,751	47,372,299	-3,098,452	-6.1%
OK Student Aid Fund (GP – Oil)	47,372,299	41,168,478	47,372,299	50,470,751	47,372,299	-3,098,452	-6.1%
Higher Ed. Capital Fund (GP – Oil)	47,372,299	41,168,478	47,372,299	50,470,751	47,372,299	-3,098,452	-6.1%
Tobacco Fund	14,250,000	13,687,500	11,797,214	12,579,769	13,383,490	803,721	6.4%
Judicial Revolving Fund	43,000,000	47,000,000	50,758,000	46,500,000	43,600,000	-2,900,000	-6.2%
Transportation Fund	<u>184,901,463</u>	<u>154,958,361</u>	<u>154,070,148</u>	<u>165,853,359</u>	<u>215,172,792</u>	<u>49,319,433</u>	<u>29.7%</u>
TOTAL AUTHORIZED FUNDS	\$1,113,103,920	\$1,036,105,351	\$1,054,149,397	\$1,194,512,357	\$1,261,563,508	67,051,151	5.6%
CASH	\$314,364,874	\$671,762,817	\$412,021,162	\$184,249,200	\$23,030,837	-\$161,218,363	-87.5%
CASH FLOW RESERVE FUND	\$0	\$0	\$0	\$0	\$0	\$0	N/A
CONSTITUTIONAL RESERVE FUND	\$150,000,000	\$144,444,708	\$170,726,672	\$0	\$0	\$0	N/A
AGENCY REVOLVING FUND AUTHORITY	\$77,550,000	\$32,275,108	\$28,999,818	\$8,000,000	\$0	-\$8,000,000	N/A
REAPPROPRIATIONS	<u>\$204,572</u>	<u>\$0</u>	<u>\$2,044,712</u>	<u>\$495,664</u>	<u>\$0</u>	<u>-\$495,664</u>	<u>N/A</u>
TOTAL ALL FUNDS	\$7,187,826,562	\$6,907,717,842	\$6,957,867,876	\$7,674,516,045	\$8,286,899,786	\$612,383,741	8.0%

APPENDIX B

State of Oklahoma Changes in Fund Balance, Governmental Funds Last Five Fiscal Years

(expressed in thousands)

	2014	2015	2016	2017	2018
Revenues					
Taxes:					
Income taxes-individual	\$ 2,893,520	\$ 2,965,231	\$ 2,944,246	\$ 2,948,868	\$ 3,240,777
Income taxes-corporate	396,087	373,518	333,838	169,639	251,163
Sales tax	2,599,078	2,553,978	2,481,242	2,460,238	2,823,427
Gross production taxes	666,825	543,656	326,608	412,898	596,196
Motor vehicle taxes	788,668	772,697	761,052	757,223	868,042
Fuel taxes	420,105	424,048	432,607	432,780	441,978
Tobacco taxes	248,623	252,978	257,813	254,935	261,234
Insurance taxes	167,489	183,722	181,133	164,008	181,614
Beverage taxes	109,390	112,718	116,246	118,449	122,541
Other taxes	401,397	429,572	397,902	412,914	444,700
Licenses, permits and fees	672,008	695,364	682,750	711,014	780,649
Interest and investment revenue	692,697	318,679	254,610	655,229	435,657
Federal grants	6,746,151	6,652,689	6,667,592	6,695,846	6,440,084
Sales and services	200,086	180,315	212,169	222,086	217,647
Other	508,809	810,615	729,640	759,334	700,142
Total revenues	17,510,933	17,269,780	16,779,448	17,175,461	17,805,851
Expenditures					
Education	4,359,511	4,459,227	4,373,024	4,247,212	4,262,822
Government administration	2,204,090	1,522,733	1,699,571	1,935,755	1,981,752
Health services	5,745,842	5,636,440	5,704,161	5,614,255	5,595,980
Legal and judiciary	250,376	248,668	251,114	254,551	255,739
Museums	14,532	9,698	9,074	7,444	7,650
Natural resources	246,556	273,081	281,530	295,638	252,484
Public safety and defense	798,173	786,197	826,716	837,157	838,098
Regulatory services	128,460	150,864	191,627	95,621	114,355
Social services	2,214,898	2,177,124	2,347,661	2,192,547	2,145,461
Transportation	225,768	203,021	237,427	203,290	215,428
Capital outlay	894,684	1,451,605	1,764,073	1,575,479	1,506,734
Debt service					
Principal retirement	361,488	408,643	191,272	179,384	140,272
Interest and fiscal charges	71,269	60,833	76,228	72,994	59,145
Total expenditures	17,515,647	17,388,134	17,953,478	17,511,327	17,375,920
Revenues in excess of (less than) expenditures	(4,714)	(118,354)	(1,174,030)	(335,866)	429,931
Other Financing Sources (Uses)					
Transfers in	81,020	83,587	85,002	81,634	78,997
Transfers out	-	(7,376)	(6,023)	(16,178)	(15,996)
Bonds issued	235,505	189,250	39,535	265,665	27,215
Notes issued	-	-	-	-	61,505
Refunding bonds issued	-	-	-	-	-
Bond issue premiums	25,679	18,398	5,276	39,067	10,023
Bond issue discounts	-	-	-	-	-
Payment to refunded bond escrow agent	-	-	-	-	-
Capital leases and certificates of participation	322	365	-	440	-
Sale of capital assets	10,798	87,267	14,451	13,343	10,447
Total other financing sources (uses)	353,324	371,491	138,241	383,971	172,191
Net Changes in Fund Balances	348,610	253,137	(1,035,789)	48,105	602,122
Fund balances - beginning of year (as restated)	7,192,011	7,486,221	7,728,478	6,692,689	6,740,794
Fund balances - end of year	<u>\$ 7,540,621</u>	<u>\$ 7,739,358</u>	<u>\$ 6,692,689</u>	<u>\$ 6,740,794</u>	<u>\$ 7,342,916</u>
Debt service as a percentage of noncapital expenditures	2.6%	2.9%	1.7%	1.6%	1.3%

*Comprehensive Annual Financial Report
Office of Management and Enterprise Services
Fiscal Year Ended June 30, 2018*

APPENDIX C – OKLAHOMA PENSION SYSTEMS

The State of Oklahoma has seven retirement systems as follows:

- Oklahoma Firefighters Pension and Retirement System (OFPRS).
- Oklahoma Law Enforcement Retirement System (OLERS).
- Oklahoma Police Pension and Retirement System (OPPRS).
- Oklahoma Public Employees Retirement System (OPERS).
- Uniform Retirement System for Justices and Judges (URSJJ), administered by OPERS.
- Oklahoma Teachers Retirement System (TRS).
- Retirement Plan for Full-time Employees of the Department of Wildlife (Wildlife).

Systems are funded with employee contributions, employer contributions, return on investments and, in some cases, dedicated revenue streams. All systems provide defined benefit plans; OPERS is unique in that it also administers a mandatory defined contribution plan for eligible state employees hired on or after Nov. 1, 2015. Figure 1, below, shows the systems' basic membership information for their defined benefit plans.

Figure 1: Membership Information fiscal year ending June 30

System	Active Members	Retirees and Beneficiaries*
OFPRS	12,352	11,043
OPERS	36,329	35,260
OLERS	1,267	1,383
OPPRS	4,791	3,720
TRS	88,534	63,796
Wildlife	212	219
URSJJ	265	272

*Excludes vested terminated members and deferred option plan members.

In 2018, funding levels for defined benefit plans continued to improve. The Teachers Retirement System, the largest system with over half of all pension assets, reported a funding ratio of 72.9 percent. The second largest system, OPERS, had a 97.7 percent funding ratio. Combined, the defined benefit plans crossed the 80 percent funding ratio mark this year. Figure 2, below, is a summary of funding information from the retirement systems' actuarial valuation reports from fiscal year 2018.

Figure 2: Comparison of liabilities and assets with funding ratio Included (in millions)

Fiscal 2018	Accrued Liability	Actuarial Assets	Unfunded Accrued Liability	Funded Ratio
OFPRS	\$3,846	\$2,619	\$1,226	68.1%
OPERS	\$9,884	\$9,658	\$226	97.7%
OLERS	\$1,119	\$1,006	\$112	90.0%
OPPRS	\$2,516	\$2,586	\$70	102.8%
TRS	\$22,616	\$16,487	\$6,129	72.9%
Wildlife	\$125	\$114	\$11	91.4%
URSJJ	\$293	\$336	\$43	114.8%
TOTAL	\$40,398	\$32,807	\$7,818	81.2%

APPENDIX D — 2018 Income Tax Preferences (Tax Year 2016 Data)

(Includes credits, deductions and exemptions for tax year 2016; excludes credits with impacts under \$50,000 for repealed credits.)

Type	Citation	Amount used*	Number of returns	Final year/date credits may be earned (but not used)**	Notes:
CREDITS:					
Low income special county sales tax relief (REFUNDABLE)	68 O.S. § 1370.3	\$0			No applicable sales tax levied
Taxes paid to another state by OK residents for personal services	68 O.S. § 2357	\$34,971,000	29,784		
Child credit OR child care credit ¹	68 O.S. § 2357	\$23,904,000	364,441		Federal AGI must be below \$100K
Oklahoma investment/new jobs (for TY 16 to TY 18, total amount allowed capped at \$25M)	68 O.S. § 2357.4	\$25,613,958	1,010		For either an investment in specific depreciable property or facility or for increased net employment ²
Venture capital (NONREFUNDABLE, TRANSFERRABLE)	68 O.S. § 2357.7	\$6,376,000	68	2008	20% of qualified investments — carryforward 3 yrs
Oklahoma coal production (TRANSFERRABLE if earned before 1/1/14, REFUNDABLE at 85 percent thereafter AND if earned 2016 or later, credit is 75 percent of value)	68 O.S. § 2357.11	\$3,109,422	7	2021	Beginning TY 2018, \$5M cap applies
Investments in clean-burning motor vehicles or motor vehicle property (including CNG)	68 O.S. § 2357.22	\$7,914,100	529	2019	5-yr carryover; \$1.5M for motor vehicles and \$2.5M for infrastructure
Child care service providers	68 O.S. § 2357.27	\$51,000	8	2015	20% of eligible business expenses; 4-yr carryforward
Natural disaster credit (REFUNDABLE) Credit calculated from ad valorem tax differences before and after completed improvements	68 O.S. § 2357.29A	\$56,000	337		Eligible claims up to 5 consecutive yrs after improvements made; credit 80% of previous yr credit after 1st yr claimed
Small business guaranty fee credit (for financial institutions)	68 O.S. § 2370.1	\$1,240,403	43	2021	
Credit for electricity gGenerated by zero-emission facilities (incl. wind) (TRANSFERRABLE if earned before 1/1/14, REFUNDABLE at 85 percent thereafter; 10 yr carryforward)	68 O.S. § 2357.32A	\$81,083,000	115	depends on facility type and start date ³	First impact of sunset on wind facilities in 2027
Tax Credit for qualified historic rehabilitation expenditures (TRANSFERRABLE)	68 O.S. § 2357.41	\$7,502,000	99		10-yr carryover

Type	Citation	Amount used*	Number of returns	Final year/date credits may be earned (but not used)**	Notes:
Oklahoma earned income tax credit (REFUNDABLE before tax year 2016; NONREFUNDABLE beginning in 2016)	68 O.S. § 2357.43	\$15,978,000	300,274		5% of federal EITC
Credit for donations to biomedical research institute	68 O.S. § 2357.45	\$639,000	1,080		50% of donation, \$1,000 per taxpayer; 4-yr carryover; \$1M cap
Credit for donations to cancer research institutes	68 O.S. § 2357.45	\$379,000	1,729		50% of donation, \$1,000 per taxpayer; 4-yr carryover; \$1M cap
Credit for energy efficient residential construction (TRANSFERRABLE)	68 O.S. § 2357.46	\$6,088,000	278	6/30/2016	Credit up to \$4,000 for eligible expenses; 4-yr carryover
Railroad modernization credit (TRANSFERRABLE and value reduced by 25 percent for credits earned 2016 and after)	68 O.S. § 2357.104	\$1,528,000	22		TY 2018 and after, \$2M cap applies; 5-yr carryover
Donation to OK scholarship-granting and educational opportunity organizations	68 O.S. § 2357.206	\$3,307,000	2,270		\$5M cap; 3-yr carryover
Aerospace industry employer tuition reimbursement	68 O.S. § 2357.302	\$0	0	2025	50% of tuition per qualified employee; 1st-4th employment yrs
Aerospace industry employer credit for compensation	68 O.S. § 2357.303	\$1,791,000	37		10% for 1st-5th yrs if OK grad; 5% for out-of-state grads; up to \$12,500 per employee
Aerospace industry employee credit	68 O.S. § 2357.304	\$7,164,000	2,283		\$5K cap per yr up to 5 yrs; 5 additional yrs carryover
Wire transmitter fee (electronic fund transfer)	68 O.S. § 2357.401	\$695,000	7,096	2016	50-yr carryover
Investments in affordable housing	68 O.S. § 2357.403	\$3,000	8		\$4M cap; first year — 2016
Vehicle manufacturing industry employer tuition reimbursement	68 O.S. § 2357.404			2025	First year — 2019, \$5M soft cap on 3 credits combined; 5-yr carryover
Vehicle manufacturing industry employer credit for compensation	"			2025	
Vehicle manufacturing industry employee credit	"			2025	
Volunteer firefighter credit	68 O.S. § 2358.7	\$654,000	2,026		
Low income property tax relief (REFUNDABLE)	68 O.S. § 2907 & 2908	\$144,000	841		
Film rebate program	68 O.S. § 3624	\$5,000,000			\$4M cap beginning FY 18

Type	Citation	Amount used*	Number of returns	Final year/date credits may be earned (but not used)**	Notes:
Sales tax relief (REFUNDABLE)	68 O.S. § 5011	\$36,886,000	439,303		\$40 per qualified exemption; income caps and other applications
DEDUCTIONS AND EXEMPTIONS:		Tax Expenditure			
Oil and gas depletion allowance (deduction)	68 O.S. § 2353	\$8,247,000	82,441		Individual tax returns only
Taxpayers with physical disabilities	68 O.S. § 2358	\$64,000	510		
Nonrecurring adoption expenses	68 O.S. § 2358	\$144,000	576		\$20,000 cap
Oklahoma college savings program	68 O.S. § 2358	\$3,210,000	13,486		Up to \$10K indiv; \$20K joint filing
Members of the armed services	68 O.S. § 2358	\$19,150,000	22,050		100% of income
Itemized deductions	68 O.S. § 2358	\$379,198,000	473,425		Beginning TY 2018, cap of \$17K applies
Standard deduction	68 O.S. § 2358	\$372,577,000	1,254,132		After 2016 indiv. deduction amount is frozen
OK source capital gains — individual	68 O.S. § 2358	\$115,020,000	16,330		Qualifying capital gains ⁴
Swine and poultry producers investments	68 O.S. § 2358	Not Available			Cannot be estimated with current reported data
Transfers of technologies to small business	68 O.S. § 2358	Not Available			Cannot be estimated with current reported data
Discharge of farm indebtedness income	68 O.S. § 2358	Not Available			Cannot be estimated with current reported data
OK Police Corps scholarship program	68 O.S. § 2358	Not Available			Cannot be estimated with current reported data
Personal exemption	68 O.S. § 2358	\$116,586,000	1,640,349		\$1K in lieu of federal
Blind individuals	68 O.S. § 2358	\$100,000	4,221		\$1K/blind individual
Low income individuals 65 or older	68 O.S. § 2358	\$192,000	89,628		\$1K/qualifying indiv
Retirement benefits — public sector	68 O.S. § 2358	\$21,919,000	59,864		1st \$10K of most OK and fed retirement benefits
Social Security benefits	68 O.S. § 2358	\$132,375,000	218,193		SSI included in federal AGI
Civil service retirement benefits in lieu of Social Security	68 O.S. § 2358	\$29,074,000	24,268		
Military retirement benefits	68 O.S. § 2358	\$21,346,000	29,205		Capped — \$10,000
Retirement benefits — other than public sector	68 O.S. § 2358	\$73,068,000	249,274		Capped — \$10,000

Type	Citation	Amount used*	Number of returns	Final year/date credits may be earned (but not used)**	Notes:
Deferred compensation — certain lump-sum distributions	68 O.S. § 2358	Not Available			Cannot be estimated with current reported data
Medical savings account contributions and earned interest on such	68 O.S. § 2358	Not Available			Cannot be estimated with current reported data
Competitive livestock show award	68 O.S. § 2358	Not Available			On amounts less than \$600; cannot be estimated
Agricultural commodity processing facilities	68 O.S. § 2358	Not Available			15% of certain investments; cannot be estimated
Safety Pays OSHA consultation exemption	68 O.S. § 2358	Not Available			\$1K annual exemption; cannot be estimated
Prisoners of war	68 O.S. § 2358.1	\$0			
Death benefits from armed forces in combat zone — EXEMPT	68 O.S. § 2358.1A	Not Available			
Foster care deduction	68 O.S. § 2358.5-1	\$237,000	1,518		Tax yrs 2014-2017; cap of \$5K
Royalty income for inventors	68 O.S. § 5064.7	Not Available			Exempt up to 7 yrs; cannot be estimated
Small business incubators — sponsors	74 O.S. § 5075	Not Available			Exempt up to 10 yrs; cannot be estimated
Small business incubators — tenants	74 O.S. § 5078	Not Available			Exempt up to 10 yrs; cannot be estimated
TOTAL		\$1,564,583,883			

*Amount actually used may be less than amount claimed due to carryover periods, annual caps or lack of refundability.

**Dollar figures may reflect carryover period for credits which have reached sunset or repeal date.

¹The qualifying taxpayer may claim the greater of 20 percent of the credit for child care expenses allowed under the federal IRS code or 5 percent of the child tax credit allowed under the federal IRS code. (Non-refundable). Approximately 88.5 percent of the total is based on the federal child tax credit and the remaining amount is claimed for child care.

²ITC credits may be carried forward indefinitely for capital investments and 15 years beyond the original five for addition of jobs.SB 1582 (2016 session) limited the credit to \$25 million per year for tax years 2016 through 2018. In tax year 2016, the result is carryforward of \$627M, with \$71M established tax year 2016.

³Wind facility must be placed in service on or before 7/1/17 and may claim credits for 10 years after start date. Non-wind facilities capped at \$5M annually beginning tax year 2019, through tax year 2020.

⁴Gain must be on real or tangible personal property located in OK, sale of stock or ownership interest in OK headquartered entity, or on sale of real property, tangible personal property or intangible personal property located in OK.

SOURCE: 2017-2018 OTC Tax Expenditure Report and selected updates updated 1_10_19

APPENDIX D (Continued) - Sales Tax Preferences (Exemptions)

Source: 2017-2018 OTC Tax Expenditure Report — *excludes minimal and zero impacts, impacts that cannot be estimated and information that may not be disclosed.

Type	Citation	Estimate*	Notes:
Sales for resale (sales and use taxes)	68 O.S. 1357	\$6,714,213,000	Avoids double taxation
Sales to manufacturers (sales and use taxes)	68 O.S. 1359	\$2,150,235,000	Avoids double taxation
Drugs (prescribed only)	68 O.S. 1357	\$239,790,000	Includes insulin and medical oxygen
Utilities for residential use	68 O.S. 1357	\$144,481,000	Natural or artificial gas and electricity
Subdivisions or agencies of the state	68 O.S. 1356	\$140,634,000	Property and services sold to such
State of Oklahoma	68 O.S. 1356	\$113,055,000	Property and services sold to the state and its political subdivisions
Agricultural sales	68 O.S. 1358	\$92,347,000	Various exemptions
Livestock purchased outside the state	68 O.S. 1404	\$70,386,000	Purchased for feeding or breeding purposes, later resold
Sales of certain types of advertising	68 O.S. 1357	\$51,062,000	Space in certain media types
Disabled veterans in receipt of compensation at the 100 percent rate	68 O.S. 1357	\$37,793,000	\$25K per year; honorably discharged from active duty
Water, sewage and refuse services	68 O.S. 1354	\$15,975,000	Sales of certain such services
Drugs and medical devices	68 O.S. 1357.6	\$13,098,000	When reimburseable under Medicare or Medicaid
Newspapers and periodicals	68 O.S. 1354	\$11,456,000	
Sales by schools	68 O.S. 1356	\$8,082,000	Tangible personal property sold for fundraising purposes
Rural electric cooperatives	18 O.S. 437.25	\$7,819,000	
School cafeterias	68 O.S. 1356	\$7,394,000	K-12; colleges; universities
Sales tax holiday	68 O.S. 1357.10	\$7,394,000	Local taxes reimbursed to cities/counties
Churches	68 O.S. 1356	\$6,684,000	Property and services sold to or by such
Fraternal, religious, civic, charitable or educational societies	68 O.S. 1356	\$4,383,000	Dues paid to such
Private education institutions	68 O.S. 1356	\$3,711,000	Institutions accredited by SDE
Aircraft repair and modification	68 O.S. 1357	\$2,642,000	
Sales of horses	68 O.S. 1357.7	\$1,438,000	
Out-of-state tax credit	68 O.S. 1404	\$1,299,000	On tangible personal property, paid to another state
Admission to professional sporting events	68 O.S. 1356	\$765,000	
Bad debt credit	68 O.S. 1366	\$612,000	Exempts taxes paid on uncollectable gross receipts
Tourism broker transportation services	68 O.S. 1354	\$601,000	Services incidental to brokerage services
Sales by fire departments	68 O.S. 1356	\$579,000	First \$15K sold for fundraising
Funeral home transportation services	68 O.S. 1354	\$357,000	Services provided to family members, etc. for a funeral
Local transportation	68 O.S. 1357	\$297,000	Fares less than \$1; other local transportation excluding taxis
Cultural organizations	68 O.S. 1356	\$123,000	First \$15K sold by or to such
Children's homes	68 O.S. 1357	\$92,000	Operated under IRS code, 26 § 501 (c)(3)
Motion picture and television production companies	68 O.S. 1357	\$68,000	For eligible production
Irrigation districts	82 O.S. 277.17	\$53,000	On purchases or use of tangible personal property by irrigation districts
Oklahoma Housing Authority (OHA)	63 O.S. 1066	\$35,000	For property purchased by OHA
TOTAL		\$9,848,953,000	

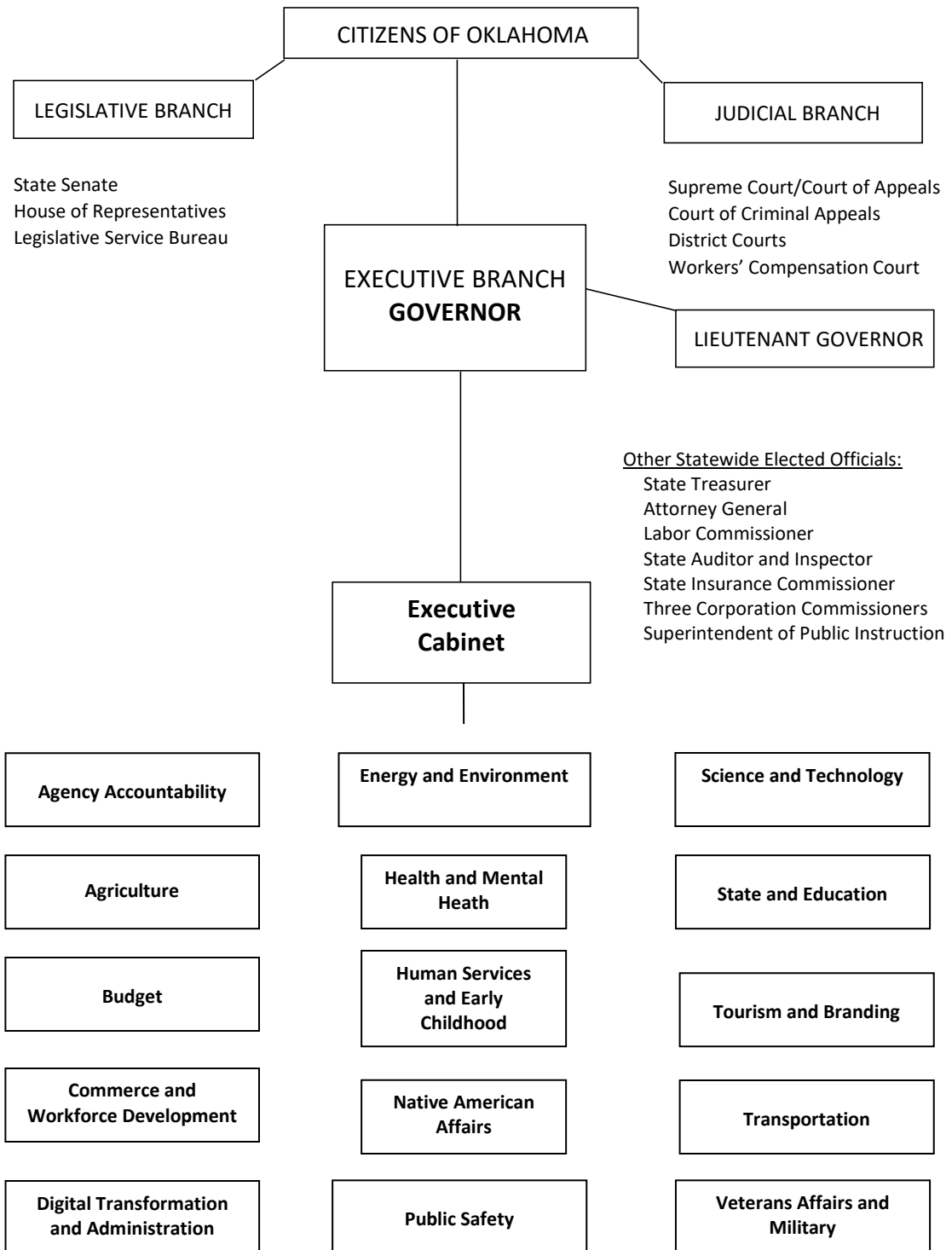
**Office of Management and Enterprise Services
Budget, Policy and Gaming Compliance**

Please direct all press inquiries to OMES Public Affairs Director Shelley Zumwalt at 405-535-5198.

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The cabinet secretaries are appointed by the governor with the approval of the Senate. Many of the secretaries are also heads of executive branch agencies. Most state agencies have a controlling board or commission that appoints a chief operating officer. Most board and commission members are appointed by the governor, some requiring Senate approval. Some agencies do not have a controlling board, and most of those agency heads are appointed by the governor with Senate approval. State agencies are assigned to a cabinet department by the governor. The specific agency assignments to each cabinet are shown on the next page.

	Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
FTE Summary by Executive Cabinet Departments					
Governor	26.8	22.5	26.8	0	17.6
Lieutenant Governor	4.3	4.6	4.3	0	4.2
Agency Accountability	1,435.9	1,407.7	1,435.9	0.0	1,351.3
Agriculture	468.7	443.9	468.7	0.0	419.4
Commerce & Workforce Development	1,003.8	989.6	1,003.8	0.0	820.9
Digital Transformation & Administration	1,187.6	1,184.7	1,187.6	0.0	1,206.6
Energy and Environment	2,084.6	2,128.1	2,084.6	0.0	2,166.0
Health and Mental Health	4,392.6	4,447.2	4,396.5	20.3	3,789.3
Human Services and Early Childhood Initiatives	9,293.3	9,263.5	9,293.3	0.0	7,661.9
Public Safety	7,712.3	7,988.6	7,712.3	0.0	8,174.6
Science and Innovation	23.1	22.1	23.1	0.0	20.2
State, Education	1,046.1	1,030.2	1,046.1	0.0	939.4
Tourism and Branding	811.4	797.9	811.4	0.0	803.4
Transportation	2,938.1	2,920.6	2,938.1	0.0	2,920.5
Veterans Affairs & Military	2,450.7	2,422.7	2,450.7	0.0	1,948.5
Sub-total	34,879.3	35,073.9	34,883.2	20.3	32,243.8
Higher Ed	33,437.3	34,628.1	33,437.3	0.0	32,059.6
Sub-total	33,437.3	34,628.1	33,437.3	0.0	32,059.6
Total Executive Branch	68,316.6	69,702.0	68,320.5	20.3	64,303.4
Legislature	399.8	397.5	399.8	0.0	351.0
Judiciary	861.3	858.8	861.3	0.0	804.1
Sub-total	1,261.1	1,256.3	1,261.1	0.0	1,155.1
Grand Total	69,577.7	70,958.3	69,581.6	20.3	65,458.5
Total: Excluding Higher Ed.	36,140.4	36,330.2	36,144.3	20.3	33,398.9

		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
305	Governor	26.8	22.5	26.8	0	17.6
440	Lieutenant Governor	4.3	4.6	4.3	0	4.2

State Agencies by Executive Cabinet Department

AGENCY ACCOUNTABILITY

300	Auditor & Inspector, State	117.7	121.3	117.7	0	112.6
90	Management and Enterprise Services, Office of	1,318.2	1,286.4	1,318.2	0	1,238.7
	Total	1,435.9	1,407.7	1,435.9	0.0	1,351.3

AGRICULTURE

40	Agriculture, Food and Forestry, Department of	373.0	354.8	373.0	0	335.1
39	Boll Weevil Eradication Organization	6.0	4.9	6.0	0	5.5
645	Conservation Commission	50.4	48.8	50.4	0	42.9
353	Horse Racing Commission	34.8	31.6	34.8	0	31.9
790	Veterinary Medical Examiners Board	4.5	3.8	4.5	0	4.0
	Total	468.7	443.9	468.7	0.0	419.4

COMMERCE and WORKFORCE DEVELOPMENT

20	Accountancy Board	10.8	11.0	10.8	0	11.0
145	Chiropractic Examiners, Board Of	3.1	3.0	3.1	0	3.0
160	Commerce, Department of	116.0	99.5	116.0	0	88.1
170	Construction Industries Board	30.9	32.0	30.9	0	31.2
190	Cosmetology and Barbering, Board of	11.7	11.2	11.7	0	14.5
290	Employment Security Commission (OESC)	613.5	607.6	613.5	0	452.6
922	Housing Finance Authority	95.4	97.9	95.4	0	97.8
370	Industrial Finance Authority	5.0	5.0	5.0	0	5.0
405	Labor Department	72.2	77.0	72.2	0	74.0
45	Licensed Architects, Landscape Architects & Registered Interior Designers, Board of	3.0	3.0	3.0	0	3.0
475	Motor Vehicle Commission	4.0	4.0	4.0	0	4.5
520	Optometry, Board of Examiners in	2.4	2.3	2.4	0	2.3
525	Osteopathic Examiners, State Board of	7.0	6.8	7.0	0	6.9
563	Private Vocational Schools, Board of	2.4	2.6	2.4	0	2.0
588	Real Estate Commission	14.2	14.1	14.2	0	12.9
753	Uniform Building Code Commission	2.9	3.0	2.9	0	3.0
755	Used Motor Vehicle & Parts Commission	9.3	9.6	9.3	0	9.1
	Total	1,003.8	989.6	1,003.8	0.0	820.9

COMMERCE and WORKFORCE DEVELOPMENT		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
20	Accountancy Board	10.8	11.0	10.8	0	11.0
145	Chiropractic Examiners, Board Of	3.1	3.0	3.1	0	3.0
160	Commerce, Department of	116.0	99.5	116.0	0	88.1
170	Construction Industries Board	30.9	32.0	30.9	0	31.2
190	Cosmetology and Barbering, Board of	11.7	11.2	11.7	0	14.5
290	Employment Security Commission (OESC)	613.5	607.6	613.5	0	452.6
922	Housing Finance Authority	95.4	97.9	95.4	0	97.8
370	Industrial Finance Authority	5.0	5.0	5.0	0	5.0
405	Labor Department	72.2	77.0	72.2	0	74.0
45	Licensed Architects, Landscape Architects & Registered Interior Designers, Board of	3.0	3.0	3.0	0	3.0
475	Motor Vehicle Commission	4.0	4.0	4.0	0	4.5
520	Optometry, Board of Examiners in	2.4	2.3	2.4	0	2.3
525	Osteopathic Examiners, State Board of	7.0	6.8	7.0	0	6.9
563	Private Vocational Schools, Board of	2.4	2.6	2.4	0	2.0
588	Real Estate Commission	14.2	14.1	14.2	0	12.9
753	Uniform Building Code Commission	2.9	3.0	2.9	0	3.0
755	Used Motor Vehicle & Parts Commission	9.3	9.6	9.3	0	9.1
	Total	1,003.8	989.6	1,003.8	0.0	820.9

DIGITAL TRANSFORMATION and ADMINISTRATION						
22	Abstractor Board	2.5	1.9	2.5	0	2.0
65	Banking Department, State	41.0	43.3	41.0	0	41.2
582	Bond Advisor, State	2.6	2.9	2.6	0	0.0
635	Consumer Credit, Department of	27.8	30.6	27.8	0	38.9
296	Ethics Commission	5.3	6.3	5.3	0	7.0
315	Firefighters Pension & Retirement System	10.9	11.0	10.9	0	10.0
385	Insurance Department	121.1	118.9	121.1	0	119.3
410	Land Office, Commissioners of the	59.6	61.6	59.6	0	62.5
416	Law Enforcement Retirement System	5.0	5.0	5.0	0	4.5
435	Lottery Commission	27.8	28.3	27.8	0	28.8
298	Merit Protection Commission	3.6	3.9	3.6	0	2.0
557	Police Pension & Retirement System	10.4	11.2	10.4	0	10.5
515	Public Employees Retirement System	52.1	52.5	52.1	0	55.0
630	Securities, Department of	27.0	27.9	27.0	0	25.3
695	Tax Commission	715.3	704.2	715.3	0	712.3
715	Teachers Retirement System	32.8	35.2	32.8	0	38.4
740	Treasurer, State	42.8	40.0	42.8	0	48.9
	Total	1,187.6	1,184.7	1,187.6	0.0	1,206.6

		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
ENERGY and ENVIRONMENT						
185	Corporation Commission	468.0	467.1	468.0	0	524.8
359	Energy Resources Board (OERB)	0.0	0.0	0.0	0	0.0
292	Environmental Quality, Department of (DEQ)	515.3	528.4	515.3	0	512.4
980	Grand River Dam Authority (GRDA)	549.8	573.0	549.8	0	553.5
307	Interstate Oil Compact Commission	5.2	5.2	5.2	0	5.0
445	Liquefied Petroleum Gas Board	8.5	7.4	8.5	0	8.6
125	Mines, Department of	31.2	31.3	31.2	0	30.2
981	Municipal Power Authority	63.3	66.2	63.3	0	71.0
835	Water Resources Board	100.7	99.7	100.7	0	102.7
320	Wildlife Conservation, Department of	342.6	349.8	342.6	0	357.8
	Total	2,084.6	2,128.1	2,084.6	0.0	2,166.0

HEALTH and MENTAL HEALTH						
448	Alcohol & Drug Counselors, State Board of Licensed	1.7	1.5	1.7	0	2.0
148	Behavioral Health Licensure, Board of	4.0	4.4	4.0	0	3.0
215	Dentistry, Board of	4.6	5.1	4.6	0	5.6
285	Funeral Board	2.5	2.6	2.5	0	3.0
807	Health Care Authority, Oklahoma (OHCA)	540.3	558.2	540.3	0	519.1
340	Health, Department. of	2,086.9	2,120.0	2,086.9	0	1,552.2
452	Mental Health & Substance Abuse Services, Department of	1,668.6	1,668.0	1,668.6	0	1,632.2
510	Nursing, Board of	28.0	27.9	28.0	0	28.5
560	Pharmacy, State Board of	10.6	11.0	10.6	0	12.7
619	Physician Manpower Training Commission	6.0	5.8	6.0	0	6.5
632	Speech-Language Pathology & Audiology, Board of Examiners for	1.5	1.5	1.5	0	1.1
575	Psychologists, Board of Examiners of	1.1	1.0	1.1	0	1.0
92	Tobacco Settlement Endowment Trust Board	20.9	22.0	20.9	0	22.4
825	University Hospitals Authority	15.9	18.2	19.8	20.3	0.0
	Total	4,392.6	4,447.2	4,396.5	20.3	3,789.3

		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
HUMAN SERVICES AND EARLY CHILDHOOD INITIATIVES						
127	Children and Youth, Commission on	24.1	21.7	24.1	0	16.7
326	Disability Concerns	5.7	5.7	5.7	0	5.5
830	Human Services, Department of	7,339.6	7,286.3	7,339.6	0	5,857.7
670	J.D. McCarty Center	232.9	228.6	232.9	0	232.6
400	Juvenile Affairs, Office of	732.5	772.8	732.5	0	664.2
509	Long Term Care Administrators, State Board of Examiners for	3.0	3.0	3.0	0	3.0
622	Licensed Social Workers, Board of	1.6	1.9	1.6	0	1.7
805	Rehabilitation Services, Department of	953.9	943.5	953.9	0	880.5
	Total	9,293.3	9,263.5	9,293.3	0.0	7,661.9

		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
PUBLIC SAFETY						
772	Alcohol and Drug Influence, State Board of Tests for	6.0	5.3	6.0	0	5.9
30	Alcoholic Beverage Laws Enforcement (ABLE) Commission	34.4	32.1	34.4	0	31.1
49	Attorney General	203.6	206.9	203.6	0	197.9
308	Investigation, Oklahoma State Bureau of (OSBI)	314.9	308.4	314.9	0	282.5
477	Narcotics and Dangerous Drugs Control, Oklahoma Bureau of (OBND)	137.0	135.5	137.0	0	139.6
342	Medical Examiner, Office of the Chief	87.0	86.8	87.0	0	100.4
131	Corrections, Department of	4,105.8	4,377.4	4,105.8	0	4,730.1
220	District Attorneys Council	1,103.6	1,111.7	1,103.6	0	1,012.2
309	Emergency Management, Department of	27.8	27.6	27.8	0	33.6
47	Indigent Defense System	107.4	107.4	107.4	0	105.3
415	Law Enforcement Education and Training, Council on (CLEET)	41.2	40.4	41.2	0	37.3
306	Pardon and Parole Board	28.9	27.4	28.9	0	21.5
585	Public Safety, Department of	1,493.1	1,501.4	1,493.1	0	1,462.0
310	Fire Marshal, Office of State	21.6	20.3	21.6	0	15.2
	Total	7,712.3	7,988.6	7,712.3	0.0	8,174.6

		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
SCIENCE and INNOVATION						
628	Center for the Advancement of Science and Technology, Oklahoma (OCAST)	17.9	16.4	17.9	0	14.4
346	Space Industry Development Authority, Oklahoma (OSIDA)	5.2	5.7	5.2	0	5.8
	Total	23.1	22.1	23.1	0.0	20.2

		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
STATE and EDUCATION						
800	Career and Technology Education, Department of	245.4	230.9	245.4	0	213.0
275	Education Quality and Accountability, Office of	10.8	12.0	10.8	0	8.0
265	Education, State Department of	272.4	271.8	272.4	0	304.7
266	Educational Television Authority, Oklahoma (OETA)	54.2	48.3	54.2	0	41.2
270	Election Board, State	19.8	21.6	19.8	0	23.1
430	Libraries, Department of	42.8	39.4	42.8	0	32.9
629	School of Science and Mathematics, Oklahoma (OSSM)	53.7	53.0	53.7	0	52.9
625	Secretary of State	27.9	26.4	27.9	0	32.9
605	State Regents For Higher Education	201.5	200.7	201.5	0	176.6
618	Student Loan Authority	75.0	74.8	75.0	0	0.0
803	Statewide Virtual Charter School Board	0.0	3.0	0.0	0	3.0
865	Workers' Compensation Commission	32.6	38.3	32.6	0	42.1
391	Multiple Injury Trust Fund	10.0	10.0	10.0	0	9.0
	Total	1,046.1	1,030.2	1,046.1	0.0	939.4

TOURISM and BRANDING						
55	Arts Council	13.6	14.1	13.6	0	10.7
350	Historical Society	150.2	138.4	150.2	0	134.4
204	J.M.Davis Memorial Commission	5.2	5.4	5.2	0	3.7
620	Quartz Mountain Resort Arts & Conference Center	53.5	54.3	53.5	0	49.4
566	Tourism & Recreation, Department of	575.3	573.4	575.3	0	605.2
880	Will Rogers Memorial Commission	13.6	12.3	13.6	0	0.0
	Total	811.4	797.9	811.4	0.0	803.4

TRANSPORTATION						
60	Aeronautics Commission	10.8	10.0	10.8	0	10.0
345	Transportation, Department of (ODOT)	2,378.0	2,368.2	2,378.0	0	2,380.4
978	Turnpike Authority	549.3	542.4	549.3	0	530.1
	Total	2,938.1	2,920.6	2,938.1	0.0	2,920.5

VETERANS AFFAIRS & MILITARY						
25	Military Department	337.2	330.4	337.2	0	340.9
650	Veterans Affairs, Department of	2,113.5	2,092.3	2,113.5	0	1,607.6
	Total	2,450.7	2,422.7	2,450.7	0.0	1,948.5

LEGISLATURE		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
422	House of Representatives	235.7	229.6	235.7	0	193.1
423	Legislative Service Bureau	6.1	6.2	6.1	0	5.6
421	State Senate	158.0	161.7	158.0	0	152.3
	Total	399.8	397.5	399.8	0.0	351.0

JUDICIARY		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
199	Criminal Appeals, Court of	26.9	29.0	26.9	0	28.6
219	District Courts	614.7	613.2	614.7	0	583.8
369	Workers' Compensation Court	31.0	32.0	31.0	0	22.9
677	Supreme Court/Court of Appeals	188.7	184.6	188.7	0	168.8
	Total	861.3	858.8	861.3	0.0	804.1

HIGHER EDUCATION		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
620	Quartz Mountain Resort Arts & Conference Center	53.5	54.3	53.5	0	49.4
610	Regional University System of Oklahoma	6.0	6.3	6.0	0	4.5
760	University of Oklahoma	7,431.9	7,689.7	7,431.9	0	7,272.0
770	OU Health Sciences Center	6,335.0	6,455.6	6,335.0	0	6,642.6
771	OU Health Sciences Center Professional Practice Plans	955.4	999.3	955.4	0	775.0
10	Oklahoma State University (all branches)	7,900.7	8,166.9	7,900.7	0	7,811.8
100	Cameron University	603.8	616.7	603.8	0	490.4
108	Carl Albert State College	258.0	263.5	258.0	0	218.3
165	Connors State College	179.5	161.9	179.5	0	125.2
230	East Central University	580.3	540.4	580.3	0	494.5
240	Eastern Oklahoma State College	217.4	219.8	217.4	0	192.2
420	Langston University	438.5	414.5	438.5	0	293.1
470	Murray State College	214.8	230.0	214.8	0	0.0
480	Northeastern Oklahoma A&M College	249.6	243.5	249.6	0	196.0
485	Northeastern State University	1,182.6	1,158.3	1,182.6	0	1,008.1
490	Northern Oklahoma College	325.6	351.5	325.6	0	283.1
505	Northwestern Oklahoma State University	317.3	307.7	317.3	0	264.1
530	Oklahoma Panhandle State University	137.5	135.4	137.5	0	121.0

		Average FY 2015	Average FY 2016	Average FY 2017	Average FY 2018	Average YTD FY 2019
	HIGHER EDUCATION (Cont.)					
241	Redlands Community College	176.5	168.9	176.5	0	131.3
461	Rogers State University	398.2	411.6	398.2	0	359.6
531	Rose State College	492.2	473.6	492.2	0	413.5
623	Seminole State College	154.8	145.3	154.8	0	138.3
633	Oklahoma City Community College	328.7	710.3	328.7	0	480.4
660	Southeastern Oklahoma State University	548.5	543.4	548.5	0	479.5
665	Southwestern Oklahoma State University	732.5	685.0	732.5	0	639.2
750	Tulsa Community College	1,235.0	1,380.7	1,235.0	0	1,105.2
758	University Center at Ponca City	7.9	7.9	7.9	0	6.0
606	University Center of Southern Oklahoma	14.6	13.9	14.6	0	12.4
120	University of Central Oklahoma	1,613.5	1,724.2	1,613.5	0	1,738.3
150	University of Science and Arts of Oklahoma	186.2	191.7	186.2	0	188.6
41	Western Oklahoma State College	161.3	156.3	161.3	0	126.0
	Total - College & University	33,437.3	34,628.1	33,437.3	0.0	32,059.6
	Grand Total	69,577.7	70,958.3	69,581.6	20.3	65,458.5

GLOSSARY

Actuarial Accrued Liability (re: retirement): That portion, as determined by a particular cost method, of the actuarial present value of pension plan benefits and expenses which is not provided for by normal cost contributions.

Actuarial Assumptions (re: retirement): Assumptions as to the occurrence of future events affecting pension costs, such as: mortality, withdrawal, disablement and retirement; changes in compensation and government-provided benefits; rates of investment earnings and asset appreciation or depreciation; procedures used to determine the actuarial value of assets; characteristics of future entrants; and other relevant items.

Annualization: The computation of costs or revenues for a full year — usually applied when calculating the full year impact or cost of a program that was funded for a partial year in a previous budget.

Apportionment: The process by which monies are directed into specific funds upon collection as required by law.

Appropriation: Legal authorization granted by the Legislature to make expenditures or incur obligations that may be limited by fund, agency, department, program, object, character, time period or amount. Unexpended appropriations lapse back to the original fund after the lapse (expiration) date — 30 months after appropriation unless otherwise specified by law, per the state constitution.

Appropriations Base: An agency's previous year appropriation reduced by one-time appropriations.

Board of Equalization: A constitutional body, the State Board of Equalization is made up of the governor, lieutenant governor, state treasurer, state auditor and inspector, attorney general, superintendent of public instruction, and president of the State Board of Agriculture. This board annually certifies the amount of state funds available for appropriation. The board also has duties regarding the equalization of ad valorem taxes among the counties.

Budgeted Vacancy: A vacant employee position that is funded in an agency's current budget (in many instances, the vacancy has remained unfilled for an extended period of time).

Budget Request (due Oct. 1, statutorily): A detailed outline of an agency's financial needs for the upcoming fiscal year.

Budget Work Program (due July 1, statutorily): A detailed outline of planned expenditures for the ensuing or current fiscal year, which takes into consideration funds appropriated by the Legislature and other funds available to the agency, and any expenditure limitations or directives expressed in legislation.

Capital Expenditure/Outlay: Expenditures made for securing capital assets. Capital assets are significant, tangible assets with a value greater than \$25,000 that have a life greater than one year and will be used in providing services.

Carryover: This term refers to unobligated monies an agency has available to fund its operations in succeeding fiscal years. Generally, carryover monies are considered nonrecurring in nature.

Cash-flow Reserve Fund: This fund was established as a fiscal management tool. General Revenue Fund cash is set aside in this fund at the end of each fiscal year. Monies in this fund are used to make cash available for the July allocation of General Revenue funds to state agencies and to provide for monthly cash allocations in those months in which receipts are below needed levels. The use of this fund reduces the need for seasonal borrowing.

Constitutional Reserve Fund: Designed to cushion against economic emergencies, this fund, popularly known as the "Rainy Day Fund," was established by constitutional amendment in 1985. All General Revenue Fund receipts collected in excess of the total certified estimate are deposited in this fund until the fund is equal to 15 percent of the certified General Revenue Funds from the preceding fiscal year. Up to three-eighths of the balance may be appropriated only in the event that the upcoming year's General Revenue certification is lower than the preceding year's. Up to \$10 million may be expended for incentives to support retention of at-risk manufacturing establishments under certain conditions and after unanimous finding by the governor, the speaker of the House of Representatives and the president pro tempore of the Senate. Up to three-eighths of the balance may be appropriated in the event of a current-year revenue failure, declared by the State Board of Equalization. Up to one-fourth of the balance may be appropriated upon the declaration of an emergency by the governor and approval by two-thirds of both legislative houses or, absent a gubernatorial declaration of emergency, approval by three-fourths of both houses.

Custodial Fund: A fund that contains monies held and administered on behalf of a beneficiary.

Disbursing Fund: A fund that contains a mix of appropriated, revolving or federal monies, used by agencies to quickly effectuate eminent operational expenditures. These funds require additional oversight because they are inherently less transparent.

Expenditure: The disbursement of monies from a state fund for the purchase of goods and services.

Fiscal Year: The 12-month period beginning July 1 and ending June 30 used by the state government for accounting purposes. The fiscal year designation depends on the year in which it ends [e.g., Fiscal Year 2011 (FY 2011) runs from July 1, 2010, to June 30, 2011].

FTE: Full-time equivalent is a calculation used to compare agency employment levels. FTE is based upon 2,080 hours per year or 173 hours per month. The annual FTE comparison includes total number of hours worked (including full-time, part-time and more than full-time hours), rather than referring to a per person number of employees (head count).

Fund: A legal accounting entity with a self-balancing set of accounts. Expenditures from a fund may be restricted to specified purposes.

General Revenue Fund: This fund is the principal funding source for state government operations. State taxes, fees and charges, and proceeds from investments make up the revenue to the General Revenue Fund. The fund's resources can be used for any purpose specified by legislative appropriation. All monies collected that are not dedicated to another fund are deposited in the General Revenue Fund.

Line-Item Veto: Authority given to the governor pursuant to Article 6, Section 12 of the state constitution to approve or deny any single item contained within any bill passed by the Legislature making appropriations of money.

Nonappropriated Funds: A term sometimes used to refer to agency revolving funds. Since such funds have statutorily established revenue sources and uses, there is no need for them to be annually appropriated. Nonappropriated funds are also called continuing appropriations. The terms have the same meaning.

One-time: Budget items that receive funding for one fiscal year (e.g., funding for a feasibility study, funding for the replacement of major equipment items, funding for the purchase of furniture for a new facility, etc.). This term may also apply to revenue sources which may be the result of a one-time increase in revenue collections (nonrecurring) as opposed to ongoing or recurring revenues expected to continue each fiscal year.

Program Budgeting: A tool to organize budget data by program, rather than item of expenditure or organizational location (generally an agency or division). Program budgeting seeks to link the expenditure of resources with the original mission or purpose of the appropriation of tax dollars.

Rainy Day Fund: See Constitutional Reserve Fund.

Revenue Failure: A situation in any fiscal year when budget resources apportioned into the General Revenue Fund are deemed insufficient to pay all appropriations of the state in full for such year and requiring the director of the Office of Management and Enterprise Services to reduce allotments in accordance with Title 62, Section 34.49 to prevent obligations being incurred in excess of revenues collected.

Revenue Stabilization Fund: Established with the signing of House Bill 2763 which took effect Nov. 1, 2016, this fund provides a process whereby above-average revenues from highly volatile sources will be saved and later made available to supplement revenues during times of recession or other economic downturns. Additionally, a long-term effect will be increased stabilization of the state budget overall. The State Board of Equalization is required to certify five-year average annual apportionments to the General Revenue Fund of collections from gross production and corporate taxes. Once total collections to the General Revenue Fund have reached \$6.6 billion for the prior fiscal year, monies above the certified averages from each source, respectively, will be directed into the stabilization fund and the state's Rainy Day Fund (Constitutional Reserve Fund) by specific percentages. Statutory provisions suspend deposits to the RSF during periods of declared revenue failure or projected downturns in an upcoming fiscal year and detail mechanisms to access the fund.

Revolving Fund: A fund created statutorily or by inference to finance and account for a particular department or division. Fees received, transfers of appropriations or other fund transfers support expenditures paid from revolving funds. Revolving funds are continuing funds and are not subject to fiscal year limitations. Agencies generally may exercise greater control over the expenditure of revolving funds than they may over-appropriated dollars.

Supplemental Appropriation: This refers to a subsequent appropriation made to an agency in addition to the agency's initial annual appropriation. Supplemental appropriations are to deal with current year funding issues and may be made for a variety of reasons, such as to offset a revenue shortfall or to offset insufficient funds to operate a program effectively.

Unfunded Liability (re: retirement): The excess of the actuarial accrued liability (that portion, as determined by a particular actuarial cost method, of the actuarial present value of pension plan benefits and expenses which is not provided for by future normal costs) over the actuarial value of assets (the value of cash, investments and other property belonging to a pension plan), as used by the actuary for the purpose of an actuarial valuation.

This Executive Budget was prepared by the Office of Management and Enterprise Services Budget, Policy Services and Gaming Compliance division, under the supervision of the Secretary of Budget.

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