

Scenic Rivers Commission

Lead Administrator: Edward Fite III

Lead Financial Officer: Cheryl Allen

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Base Budget	\$271,315	\$11,573	\$49,900	\$8,500	\$142,293	\$475,081
One-time appropriation	\$94,000					\$94,000
Total	\$365,315	\$11,573	\$49,900	\$8,500	\$142,293	\$577,581

*Source of "Other" and % of "Other" total for each.
 \$114,730 from \$35 Commercial Flotation Device Licensing (80.6%)
 \$3,285 from Camping Fees (2.3%)
 \$8,000 from USEPA 319 Funds thru Oklahoma Conservation Commission for clean out of pit toilets, watershed signs, trash bags (5.6%)
 \$5,930 from Privately-Owned Flotation Device (Canoes/Kayaks) User Fees (4.1%)
 \$10,348 from Oklahoma Highway Safety Office - Safety Corridor/DUI Enforcement Project on State Highway #10 (7.2%)

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$49,900	\$0	\$0	\$49,900

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

What Changes did the Agency Make between FY'14 and FY'15

- 1.) Are there any services no longer provided because of budget cuts?**
 Since FY-2012 OSRC Services have remained flat with continued reduction in FTE and PTE Positions w/No vehicle purchases since FY-2010 OSRC reduced Full Time Employees from seven in FY-2014 to five in FY-2015
- 2.) What services are provided at a higher cost to the user?**
 OSRC Administration, Law Enforcement and Maintenance of Public Access Areas and Scenic Rivers
- 3.) What services are still provided but with a slower response rate?**
 OSRC River Rangers reduced to 1 FTE and 4 PTE and OSRC Maintenance Staff reduced from 3 FTE to 2 FTE
 OSRC FTE Education Outreach Coordinator/Administrative Support Position eliminated, as such visitor and schools programs curtailed
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**
 Yes
 OSRC Bd increased Administrator from \$49,089 to \$50,889 annual to comply w/minimum dictate of OMES Letter and HB 1717 (see attachment)
 Administrative Officer increased \$300 monthly to compensate for increased workload with reduction of 1 FTE Administrative Staff
 FTE Ranger pay increased to \$31,764 - **LEGISLATURE FAILED TO PROVIDE LIKENED FUNDS FOR RAISES GIVEN OTHER AGENCIES**
 1 FTE Maint Staff increased from \$1,800 to \$2,000 monthly to compensate for increased duties due to elimination of 1 FTE Maint Staff
 1 FTE Maint Staff increased from \$2,050 to \$2,250 monthly to compensate for increased responsibility as new supervisor

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Base Budget	\$271,315	\$11,573		\$110,040	\$392,928	-4.09%
State H2O Quality Mont	\$80,000				\$80,000	
OMES Admin. Support	\$14,000				\$14,000	
Camping Fees				\$3,285	\$3,285	0.00%
Float User Fees ¹				\$200,000	\$200,000	3272.68%
OK Hwy Safety Office				\$10,348	\$10,348	0.00%
USEPA 319 Grant				\$0	\$0	-100.00%
Total	\$365,315	\$11,573	\$0	\$323,673	\$700,561	

*Source of "Other" and % of "Other" total for each.
¹If authorized, based on \$2.00 per person (100,000 floaters)

FY'16 Top Five Appropriation Funding Requests

	\$ Amount
Appropriation or authorized increased user fees to provide state's cost-share for USGS Water Quality Monitoring/Gages	\$80,000
Cost of Administrative support provided from Office of Management and Enterprise Services	\$14,000
Recruit one new FTE Ranger	\$40,000
One new 4X4 pickup truck w/emergency equipment for Ranger Department	\$40,000
One new 3/4 Ton 4X4 pickup truck for Maintenance Department	\$30,000
Total Increase above FY-15 Request	204,000

How would the agency handle a 3% appropriation reduction in FY'16?

Continued reduction of personnel services

How would the agency handle a 5% appropriation reduction in FY'16?

Reduction of personnel services

Is the agency seeking any fee increases for FY'16?

Yes	\$ Amount
Legislative set or authorization for OSRC Board of Commissioners to set commercial licenses and float user fees	\$200,000

Legislative authority to assess administrative fines for violations of agency rules	\$5,000 \$0
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What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Two new vehicles
 Replacement of all IT Hardware and advancement to "paperless" administration via the internet (communication, licensing, website)
 Modernize/upgrade public amenities in public use access areas and agency headquarters complex

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**
 \$80,000 state cost-share is required to continue the \$200+K USGS Illinois River Basin Water Quality Monitoring and Stream Gaging Network
- 2.) Are any of those funds inadequate to pay for the federal mandate?**
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**
 Lose the ability to monitor water quality along with curtailment of crucial gaging information required to provide for safety of 500K public who use/visit the Illinois River, Barren Fork Creek and Flint Creek on annual basis.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
 None anticipated at time of completion of this survey instrument
- 5.) Has the agency requested any additional federal earmarks or increases?**
 Yes, OSRC continues to press the USGS for increased funding at the federal level to offset OSRC cost-share. At present, for each one-dollar the state provides toward the IRBWQMSGN is matched by federal at rate one-dollar and fifty cents.

Division and Program Descriptions

The Oklahoma Scenic Rivers Commission is charged with protecting and preserving the Illinois River and Flint Creek Scenic Rivers Areas in Adair, Cherokee and Delaware Counties, and the Barren Fork Creek Scenic River Area in Cherokee County. The mission of the Commission is to communicate and coordinate with stakeholders in all aspects of public and private activities within the Illinois River Basin. This mission is accomplished by the Commission cooperating and communicating with local/state/federal/tribal agencies that have overlapping institutional requirements within the Basin.

In it's role, the Commission serves as "one-stop watchdog" agency located within the river basin providing water quality monitoring, stream gaging network, providing for public access to the streams, maintenance /trash abatement , river-based law enforcement, licensing/regulation of commercial flotation device operations, coordination/communication with State of Arkansas and NW Arkansas Cities/Civic Interest Groups.

The Commission adheres to requirements of the Oklahoma Scenic Rivers Act (state law found within Title 82 Oklahoma Statutes § 1451 thru 1470) and rules contained within Oklahoma Administrative Code 630: Scenic Rivers Commission) and strives to implement provisions of the publicly-driven/developed Illinois River Basin Management Plan (the plan contains 22 major goals and approximately 130 strategies).

The Commission provides services to approximately 500,000 visitors per year. Of that number, approximately 200,000 individuals will float scenic rivers via inner-tube, canoe, kayak and/or rafts. Others visit these areas to sunbathe, camp, fish, hike, picnic, bird-watch, foliage viewing while others come to mountain bike, road bike, motor vehicle/cycle tours and equestrian trail riding.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administrator	1		1		1	
Administrative Officer	1		1		1	
Ranger Captain	1		1	1		
Maintenance Supv.	1			1		
Maintenance Worker				1		
Total	4	0	3	3	2	0

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administrator	1	1	1	1	1
Executive Secretary	0	0	0	0	1
Administrative Officer	1	1	1	1	0
Administrative Clerk	0	0	1	1	1
Operations Manager	0	0	1	1	1
Rangers	1	1	2	2	3
Maintenance Supervisor	1	1	0	0	1
Maintenance Workers	1	2	2	2	2
Education Outreach Coordinator	0	1	1	1	1
Total	5	7	9	9	11

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
The Commission was required to transition from under the Oklahoma Tourism and Recreation Dept beginning in October 2013. At present Commission is partnering with Office of Management and Enterprise Systems					
to provide administrative support of its overall operations. As a part of this transition, OMES Team will assist the Commission in developing performance measures that will align into the state's new "Hyperion Reporting System".					