

OKLAHOMA SCENIC RIVERS COMMISSION (568)

Lead Administrator: Ed Fite, Administrator

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Total Admin/Operations	\$255,177	\$12,825	\$157,605		\$100,000	\$525,607
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$255,177	\$12,825	\$157,605	\$0	\$100,000	\$525,607

NOTE These Numbers Incorporate Governor Fallin's Executive Order and Projected FY-2016 Appropriation Reduction
For FY-2016, OSRC anticipates -\$15,807 appropriations reduction from December thru June (\$270,984-\$15,807= \$255,177)

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover			\$34,000			\$34,000

\$35 Comm. Flotation Device Licensing Revenue used to ensure OSRC has operations funding at the beginning of the new fiscal year which just happens to be the same period when the agency is the busiest providing services to that public using scenic rivers.

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	Continued reduction from FY-2015 of all services (law enforcement, maintenance, administration along w/elimination of education outreach)
2.) What services are provided at a higher cost to the user?	N/A, the Legislature and Governor refuse to allow the OSRC to increase licensing/user fees or charge administrative level fines for violations of rules OSRC services provided to public. Since FY-2009, overall services continue to be reduced due to funding failures.
3.) What services are still provided but with a slower response rate?	Law enforcement, maintenance of public access areas and visitor services/brochures/et cetera
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document	No

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Total Admin/Operations	\$270,984	\$12,825	\$157,605	\$122,750	\$564,164	
Total	\$270,984	\$12,825	\$157,605	\$122,750	\$564,164	

Based on NO Appropriation Reduction and "Other" Includes \$72,750 for Continuation of Illinois River Water Quality Monitoring and Stream Gage Network along with \$50K ODEQ Littering Abatement and Trash Cop Services Contract

FY'17 Top Five Appropriation Funding Requests		\$ Amount
Continuation of Illinois River Basin Water Quality Monitoring and Stream Gage Network (State's Cost-Share Match)		\$72,750
4X4 pick up truck w/emergency equipment for OSRC Law Enforcement		\$30,000
Mandated OMES Administrative and I.T. Services Support		\$18,000
4X4 pick up for OSRC Maintenance and Grounds Keeping Services		\$25,000
4X4 Outfront Mower for upkeep of Public Use Access Areas to Scenic Rivers		\$16,000
Total Increase above FY-17 Request		161,750

How would the agency handle a 5% appropriation reduction in FY'17?	
Most-likely reduction of personnel. OSRC has eliminated all equipment replacement/purchases.	

How would the agency handle a 7.5% appropriation reduction in FY'17?	
Most-likely reduction of personnel. OSRC has eliminated all equipment replacement/purchases.	

How would the agency handle a 10% appropriation reduction in FY'17?

Most-likely reduction of personnel.
OSRC has eliminated all equipment replacement/purchases.

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

	\$ Amount
NO increase sought per dictate received on September 28, 2015 at OKC meeting with Rep. Earl Sears, Sen. Clark Jolley and Preston Doerflinger, OK Cabinet Secretary of Finance where Agency Directors were told NOT to ask for any fees increases.	\$0
	\$0
	\$0

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

To replace ceiling and to insulate attic area of OSRC Office Building.
Transfer all OSRC paper records (1977 to present) to digital format.
Replace OSRC computers and software.

Federal Government Impact

- 1.) **How much federal money received by the agency is tied to a mandate by the Federal Government?**
FY-2016 U.S. Geological Survey Illinois River Basin Water Quality Monitoring and Stream Gage Network total annual cost is \$198,000
USGS provides \$125,250 and OSRC provides cost-share match of \$72,750.
- 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?**
It would result in termination of the Illinois River Basin Water Quality Monitoring and Stream Gage Network
- 4.) **How will your agency be affected by federal budget cuts in the coming fiscal year?**
- 5.) **Has the agency requested any additional federal earmarks or increases?**
Yes, OSRC has requested additional federal funds to reduce the state's cost-share match. In October 2015, OSRC was notified that USGS earmarked an additional \$7,000 to reduce the state's FY-2016 cost-share match from \$79,750 down to \$72,750.

Division and Program Descriptions

OSRC Administration

Oversees all provisions of Oklahoma Scenic Rivers Act.
Implements policies and rulemaking originating from 12-member OSRC Board of Commissioners.
Serves and responds to requests from public.

OSRC River Rangers

Serve and protect the approx 500,000 public that annually visit the Illinois River, Flint Creek and Barren Fork Creek (in Adair, Cherokee and Delaware Counties)
Patrol approx 300 miles of roads, 20+ public access areas, 15 commercial flotation device operations, numerous privately-owned areas providing access and 100 total miles of streams.
Enforces state law and agency regulations.
Responds renders aid to water emergencies and drowning recoveries.

OSRC Maintenance Team

Maintains OSRC grounds and physical facilities.
Mows and maintains 14 public access areas to Illinois River, Flint Creek and Barren Fork Creek (in Adair, Cherokee and Delaware Counties).
Polices and properly disposes of approx 25-30 tons of litter/trash from scenic rivers areas on annual basis (does not include amounts collected by CFDOs).
In off-season, makes repairs to equipment and undertake construction and repair projects in public access areas.
During season, partners with CFDOs to keep Illinois River clear of fallen trees and other navigational hazards.

OSRC Education Outreach

Program shuttered August 2014 due to budget reduction.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
OSRC Administration	2		2.5	0.5		2
OSRC River Rangers	1		1			1
OSRC Maintenance Team	1		1	1		

Total	4	0	4.5	1.5	3	0

FTE History					
	2016 Budgeted	2015	2012	2009	2005
OSRC Administration	2	2	2	4	4
OSRC River Rangers	1	1	1	3	2
OSRC Maintenance Team	1	2	3	3	2
Total	4	5	6	10	8

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
OSRC Revenue (Licenses, Other)	\$429,396.00	\$392,613.00	\$417,719.00	\$443,438.00	\$454,093.00
User Fees	\$124,290.00	\$120,935.00	\$112,426.00	\$128,328.00	\$127,995.00
Camping Fees	\$3,366.00	\$3,046.00	\$2,169.00	\$5,144.00	\$3,650.00

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund 260 OK Legislative Appropriated Funds Only	\$271,315	\$242,183 Used to Pay Salaries From Only	\$17,421
Revolving Fund 261 From Commercial Licensing, User Fees, Camp- ing Fees, Donations, Contracts, Surplus Equip.	\$262,338	\$137,390 Does not include salaries Only Operations, Utilities and Supplies	\$19,409

