

## Oklahoma Scenic Rivers Commission

Lead Administrator: Ed Fite

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Scenic Rivers Commission	3	1	6	5	2	0
<b>Total</b>	<b>3</b>	<b>1</b>	<b>6</b>	<b>5</b>	<b>2</b>	<b>0</b>

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Scenic Rivers Commission	7	8	10	10	7
<b>Total</b>	<b>7</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>7</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Scenic Rivers Commission	\$271,315		\$0	\$0	\$0	\$271,315
Licenses/User Fees	\$0	\$0	\$0	\$128,328	\$0	\$128,328
Camping Fees				\$7,576		\$7,576
US Army Corps Contract		\$16,646				\$16,646
OCC/ODEQ H2O Contract					\$75,600	\$75,600
FY-2012 Carryover			\$43,207			\$43,207
OSE-ODAFF Pass Thru	\$20,000					\$20,000
OK Hwy Safety Office					\$16,670	\$16,670
<b>Total</b>	<b>\$291,315</b>	<b>\$16,646</b>	<b>\$43,207</b>	<b>\$135,904</b>	<b>\$92,270</b>	<b>\$579,342</b>

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$43,207	\$0	\$0	\$43,207

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

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

- 1.) Are there any services no longer provided because of budget cuts?  
Eliminated one FTE and shifted those duties/tasks to other team members. Replacement of ranger patrol vehicles and other equipment deferred again to a future fiscal year budget.
- 2.) What services are provided at a higher cost to the user?  
No increase to user, only increased cost to the agency.
- 3.) What services are still provided but with a slower response rate?  
Law enforcement and maintenance/cleanup/mowing for citizens using scenic rivers areas

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 2	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

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

### FY'14 Top Five Appropriation Funding Requests

2 Patrol Units (Radio and Safety Equipped) for OSRC Law Enforcement	\$75,000
1 4x4 Club Cab 3/4 Ton PU for OSRC Maintenance	\$35,000
Roof replacement, new flooring and capital upkeep funding for OSRC Office and facilities	\$40,000
Solidify Funding of Illinois River Basin Stream Gaging and H2O Monitoring Network (USGS & USACE provides \$150K)	\$75,000
14 Foot River Jon Boat w/15hp Motor and Trailer	\$7,500
<b>Total</b>	<b>\$232,500</b>

### How would the agency handle a 3% appropriation reduction in FY'14?

Appropriations reductions in recent fiscal years have eliminated all potential options to absorb additional reductions. At this point, any further reduction in funding will result in reduction of manpower and in those services demanded by citizens using scenic rivers.

### How would the agency handle a 5% appropriation reduction in FY'14?

Appropriations reductions in recent fiscal years have eliminated all potential options to absorb additional reductions. At this point, any further reductions in funding will result in reduction of manpower and in those services demanded by citizens using scenic rivers.

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
For response to this particular question, the OSRC is presently working with Gary Sherrer, Cabinet Secretary and his staff along with scenic rivers stakeholders to develop a long-term strategy that leads to the OSRC becoming a self-funded agency. The Secretary and OSRC are hopeful to offer funding options for the Governor and members of the 1st Session of 54th Oklahoma Legislature to consider in starting efforts for achieving this overall goal.	\$0
	\$0
	\$0

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	\$150K
OSRC cost-shares \$75K with US Geological Survey and US Army Corps of Engineers to fund the \$205K Illinois River Basin Stream Gaging and Water Quality Monitoring Project. This Partnership results in \$2 Federal Funds Provided For Each \$1 State. Additionally, the OSRC provides thru ~\$17K contract law enforcement services for those federally-owned public use areas located in OSRC Operating Area of Jurisdiction. USACE Officials request the contract for these needed services.	
2.) Are any of those funds inadequate to pay for the federal mandate?	\$75K
3.) What would the consequences be of ending all of the federal funded programs for your agency?	Elimination of the Illinois River Basin Stream Gaging and Water Quality Monitoring Network
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	At the time of this response, USGS and USACE indicate the program will not be impacted by reduction of federal funds
5.) Has the agency requested any additional federal earmarks or increases?	None
<b>Oklahoma Scenic Rivers Commission</b>	
The Oklahoma Scenic Rivers Commission (OSRC) is charged with protecting and conserving the Illinois River and Flint Creek Scenic River areas in Adair, Cherokee, and Delaware Counties, and the Barren Fork Creek Scenic River area in Cherokee County.	

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Revenue	\$443,438	\$454,093	\$382,060	\$629,855	\$525,855
User Fees	\$128,328	\$127,995	\$128,677	\$224,000	\$120,000
Camping Fees	\$7,576	\$13,650	\$6,000	\$6,000	\$5,000
Education Outreach Attendance	2,500	2,500	4,000	3,900	3,900