

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	26,923,945	6,631,041	-	-	33,554,986	39	39.00
2017-19 Ebds, SS & Admin Act	-	-	218,647	2,272	-	-	220,919	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	27,142,592	6,633,313	-	-	33,775,905	39	39.00
2017-19 Leg Approved Budget (Base)	-	-	27,142,592	6,633,313	-	-	33,775,905	39	39.00
Summary of Base Adjustments	-	-	289,009	7,580	-	-	296,589	-	-
2019-21 Base Budget	-	-	27,431,601	6,640,893	-	-	34,072,494	39	39.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	190,323	2,002	-	-	192,325	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,007,714)	(600,000)	-	-	(1,607,714)	(1)	(1.00)
030: Inflation & Price List Adjustments	-	-	814,416	217,370	-	-	1,031,786	-	-
2019-21 Current Service Level	-	-	27,428,626	6,260,265	-	-	33,688,891	38	38.00
070: Revenue Reductions/Shortfall	-	-	(2,111,414)	(49,000)	-	-	(2,160,414)	(3)	(3.00)
Adjusted 2019-21 Current Service Level	-	-	25,317,212	6,211,265	-	-	31,528,477	35	35.00
Total LFO Recommended Packages	-	-	3,011,559	109,000	-	-	3,120,559	4	3.75
2019-21 Legislative Actions	-	-	28,328,771	6,320,265	-	-	34,649,036	39	38.75
Net change from 2017-19 Leg Approved Budget	-	-	1,186,179	(313,048)	-	-	873,131	-	(0.25)
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	4.4%	(4.7%)	0.0%	0.0%	2.6%	0.0%	(0.6%)
Net change from 2019-21 Adj Current Service Level	-	-	3,011,559	109,000	-	-	3,120,559	4	3.75
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	11.9%	1.8%	0.0%	0.0%	9.9%	11.4%	10.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	7,047,870	224,602	-	-	7,272,472	25	25.10
2017-19 Ebds, SS & Admin Act	-	-	145,490	-	-	-	145,490	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	7,193,360	224,602	-	-	7,417,962	25	25.10
2017-19 Leg Approved Budget (Base)	-	-	7,193,360	224,602	-	-	7,417,962	25	25.10
Summary of Base Adjustments	-	-	239,311	-	-	-	239,311	-	-
2019-21 Base Budget	-	-	7,432,671	224,602	-	-	7,657,273	25	25.10
010: Non-PICS Pers Svc/Vacancy Factor	-	-	124,097	-	-	-	124,097	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(280,714)	-	-	-	(280,714)	(1)	(1.00)
030: Inflation & Price List Adjustments	-	-	206,437	9,158	-	-	215,595	-	-
060: Technical Adjustments	-	-	(284,859)	-	-	-	(284,859)	-	(0.50)
2019-21 Current Service Level	-	-	7,197,632	233,760	-	-	7,431,392	24	23.60
070: Revenue Reductions/Shortfall	-	-	(338,827)	-	-	-	(338,827)	(2)	(2.00)
Adjusted 2019-21 Current Service Level	-	-	6,858,805	233,760	-	-	7,092,565	22	21.60
Total LFO Recommended Packages	-	-	418,827	-	-	-	418,827	2	2.00
2019-21 Legislative Actions	-	-	7,277,632	233,760	-	-	7,511,392	24	23.60
Net change from 2017-19 Leg Approved Budget	-	-	84,272	9,158	-	-	93,430	(1)	(1.50)
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	1.2%	4.1%	0.0%	0.0%	1.3%	(4.0%)	(6.0%)
Net change from 2019-21 Adj Current Service Level	-	-	418,827	-	-	-	418,827	2	2.00
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	6.1%	0.0%	0.0%	0.0%	5.9%	9.1%	9.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Fee Changes to Maintain Current Operations

Package Description This Policy Option Package increases revenue by raising existing fees and reinstates reductions made in POP 070. Revenues are projected to increase by \$3,147,956 in 2019-21 and the fee increase will fund the agency for two biennia.

Registered vessel fees will increase from \$4.50 per foot to \$5.95 per foot. Boat Certificate of Title fees will go from \$50 to \$75. Mandatory Boater Education Card fees will go from \$10 to \$20 and duplicate cards from \$8 to \$16. This program is self-supporting but these fees were last raised in 2003 and the program's cash balance is dwindling.

LFO Recommendation Approve the package contingent upon passage of HB 2080.

LFO Recommended	-	-	338,827	-	-	-	338,827	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Waterway Access Account

Package Description This POP implements a new program and a fee that focuses on the needs of non-motorized boaters. Non-motorized boaters make use of Marine Board resources such as law enforcement and facilities but do not pay any fees to support operations. The Waterway Access Account (WAA) would mimic the current Aquatic Invasive Species (AIS) permit program by unifying the AIS tag with the new non-motorized access tag and the new fee into one tag for both purposes.

Revenues due to the new fee will go to the Facilities program for specialized non-motorized boating access projects. This will include smaller access projects such as bathrooms and parking near launches designated for non-motorized users that will open up access to new bodies of water.

Public bodies, Tribal Governments and non-profit entities will also be able to obtain grants for boater safety education courses and purchasing boat equipment to use for projects that reduce barriers for under-served communities. This will promote recreational use in Oregon’s waterways for all. Grants are estimated at \$80,000 of the total, and will be used to buy boats and provides scholarships and education for underprivileged groups. Administration of the grants will be absorbed by current staff.

The fee types parallel the existing Aquatic Invasive Species Program (Annual, Two-Year, Liveries, Out-of-State) with a new Weekly permit. A non-motorized boat of more than 10 feet would get a yearly permit for \$17, a two-year permit for \$30, and a one week permit for \$5. Permits are transferrable to other boats in case owners have more than one non-motorized vessel.

Revenues are expected to be around \$991,000 in 2019-21 with the new fee taking effect January 2020; the fee would provide \$1.37 million in new revenue in the full 2021-23 biennium.

LFO Recommendation Approve package contingent upon passage of SB 47.

LFO Recommended	-	-	80,000	-	-	-	80,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	10,488,329	4,087,837	-	-	14,576,166	5	4.55
2017-19 Ebds, SS & Admin Act	-	-	22,713	-	-	-	22,713	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	10,511,042	4,087,837	-	-	14,598,879	5	4.55
2017-19 Leg Approved Budget (Base)	-	-	10,511,042	4,087,837	-	-	14,598,879	5	4.55
Summary of Base Adjustments	-	-	(31,014)	-	-	-	(31,014)	-	-
2019-21 Base Budget	-	-	10,480,028	4,087,837	-	-	14,567,865	5	4.55
010: Non-PICS Pers Svc/Vacancy Factor	-	-	18,244	1,549	-	-	19,793	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(328,000)	(200,000)	-	-	(528,000)	-	-
030: Inflation & Price List Adjustments	-	-	353,022	146,189	-	-	499,211	-	-
060: Technical Adjustments	-	-	315,819	-	-	-	315,819	-	0.65
2019-21 Current Service Level	-	-	10,839,113	4,035,575	-	-	14,874,688	5	5.20
070: Revenue Reductions/Shortfall	-	-	(983,000)	-	-	-	(983,000)	-	-
Adjusted 2019-21 Current Service Level	-	-	9,856,113	4,035,575	-	-	13,891,688	5	5.20
Total LFO Recommended Packages	-	-	983,000	-	-	-	983,000	-	-
2019-21 Legislative Actions	-	-	10,839,113	4,035,575	-	-	14,874,688	5	5.20
Net change from 2017-19 Leg Approved Budget	-	-	328,071	(52,262)	-	-	275,809	-	0.65
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	3.1%	(1.3%)	0.0%	0.0%	1.9%	0.0%	14.3%
Net change from 2019-21 Adj Current Service Level	-	-	983,000	-	-	-	983,000	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	7.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 201 Fee Changes to Maintain Current Operations

Package Description This policy option package uses increased revenues from Policy Option Package 101 to reinstate \$983,000 in reductions made in POP 070. This restores funding to county sheriff departments and Oregon State Police, increases enforcement hours on the water and at access points and provides additional limitation for equipment purchases, maintenance and repairs.

LFO Recommendation Approve contingent upon passage of HB 2080.

LFO Recommended	-	-	983,000	-	-	-	983,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	7,794,974	2,318,602	-	-	10,113,576	8	8.00
2017-19 Ebds, SS & Admin Act	-	-	32,610	2,272	-	-	34,882	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	7,827,584	2,320,874	-	-	10,148,458	8	8.00
2017-19 Leg Approved Budget (Base)	-	-	7,827,584	2,320,874	-	-	10,148,458	8	8.00
Summary of Base Adjustments	-	-	69,754	7,580	-	-	77,334	-	-
2019-21 Base Budget	-	-	7,897,338	2,328,454	-	-	10,225,792	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	40,328	453	-	-	40,781	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(399,000)	(400,000)	-	-	(799,000)	-	-
030: Inflation & Price List Adjustments	-	-	204,647	62,023	-	-	266,670	-	-
2019-21 Current Service Level	-	-	7,743,313	1,990,930	-	-	9,734,243	8	8.00
070: Revenue Reductions/Shortfall	-	-	(789,587)	(49,000)	-	-	(838,587)	(1)	(1.00)
Adjusted 2019-21 Current Service Level	-	-	6,953,726	1,941,930	-	-	8,895,656	7	7.00
Total LFO Recommended Packages	-	-	1,609,732	49,000	-	-	1,658,732	2	1.75
2019-21 Legislative Actions	-	-	8,563,458	1,990,930	-	-	10,554,388	9	8.75
Net change from 2017-19 Leg Approved Budget	-	-	735,874	(329,944)	-	-	405,930	1	0.75
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	9.4%	(14.2%)	0.0%	0.0%	4.0%	12.5%	9.4%
Net change from 2019-21 Adj Current Service Level	-	-	1,609,732	49,000	-	-	1,658,732	2	1.75
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	23.2%	2.5%	0.0%	0.0%	18.7%	28.6%	25.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 301 Fee Changes to Maintain Current Operations

Package Description This policy option package uses increased revenues from Policy Option Package 101 to reinstate reductions made in POP 070.

Without these funds, OSMB would reduce available funding for engineering assistance, eliminate six grants and a major portion of the Maintenance Assistance Program, which supports over 80 municipal boat access facilities.

This package was modified to account for a package on package issue encountered in the Agency Request Budget phase.

LFO Recommendation Approve package contingent upon passage of HB 2080.

LFO Recommended	-	-	789,587	49,000	-	-	838,587	1	1.00
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Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 302 Waterway Access Account

Package Description \$820,145 of Other Funds from POP 102 will be transferred to the Facilities Program to provide for grants that specifically meet the needs of the nonmotorized boaters through improving water access sites and maintenance of boating facilities. Anticipated uses are for facility grants to state, federal, local government, parks organizations and tribal nations to acquire property or leases, easements, construction and maintenance of boating access sites. A permanent full-time Facilities Engineer 1 is needed because of the extra program workload on current staff. This position will phase-in six months into the biennium. This will expand the Boating Facility grants to address the access needs of non-motorized boaters at existing boating facilities, and potential development of new access.

LFO Recommendation Approved contingent upon passage of SB 47.

LFO Recommended	-	-	820,145	-	-	-	820,145	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	1,592,772	-	-	-	1,592,772	1	1.35
2017-19 Ebds, SS & Admin Act	-	-	17,834	-	-	-	17,834	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	1,610,606	-	-	-	1,610,606	1	1.35
2017-19 Leg Approved Budget (Base)	-	-	1,610,606	-	-	-	1,610,606	1	1.35
Summary of Base Adjustments	-	-	10,958	-	-	-	10,958	-	-
2019-21 Base Budget	-	-	1,621,564	-	-	-	1,621,564	1	1.35
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,654	-	-	-	7,654	-	-
030: Inflation & Price List Adjustments	-	-	50,310	-	-	-	50,310	-	-
060: Technical Adjustments	-	-	(30,960)	-	-	-	(30,960)	-	(0.15)
2019-21 Current Service Level	-	-	1,648,568	-	-	-	1,648,568	1	1.20
Adjusted 2019-21 Current Service Level	-	-	1,648,568	-	-	-	1,648,568	1	1.20
Total LFO Recommended Packages	-	-	-	60,000	-	-	60,000	-	-
2019-21 Legislative Actions	-	-	1,648,568	60,000	-	-	1,708,568	1	1.20
Net change from 2017-19 Leg Approved Budget	-	-	37,962	60,000	-	-	97,962	-	(0.15)
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	2.4%	100.0%	0.0%	0.0%	6.1%	0.0%	(11.1%)
Net change from 2019-21 Adj Current Service Level	-	-	-	60,000	-	-	60,000	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	3.6%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 402 Waterway Access Account

Package Description With the passage of POP 102, non-motorized boaters with vessels over 10 feet will continue to pay \$5 annually towards the AIS program if they purchase a year or two year permit.

Boaters will now also have the option to purchase a one-week permit, and \$1 of every \$5 will be transferred to the AIS program. This is projected to increase revenues by \$8,516.

LFO Recommendation Approved contingent upon passage of SB 47.

LFO Recommended - - - - -

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description One-time federal fund limitation as a fee for specific services related to the Aquatic Invasive Species Program for additional resources for the boat inspection programs in Brookings, Ashland, Ontario, and Umatilla.

LFO Recommendation Approve the package as a one-time federal fund limitation.

LFO Recommended	-	-	-	60,000	-	-	60,000	-	-
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