



# Oregon State Marine Board

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2021-2023 Budget Presentation  
Joint Committee on Ways and Means

Larry Warren  
Director



# Mission

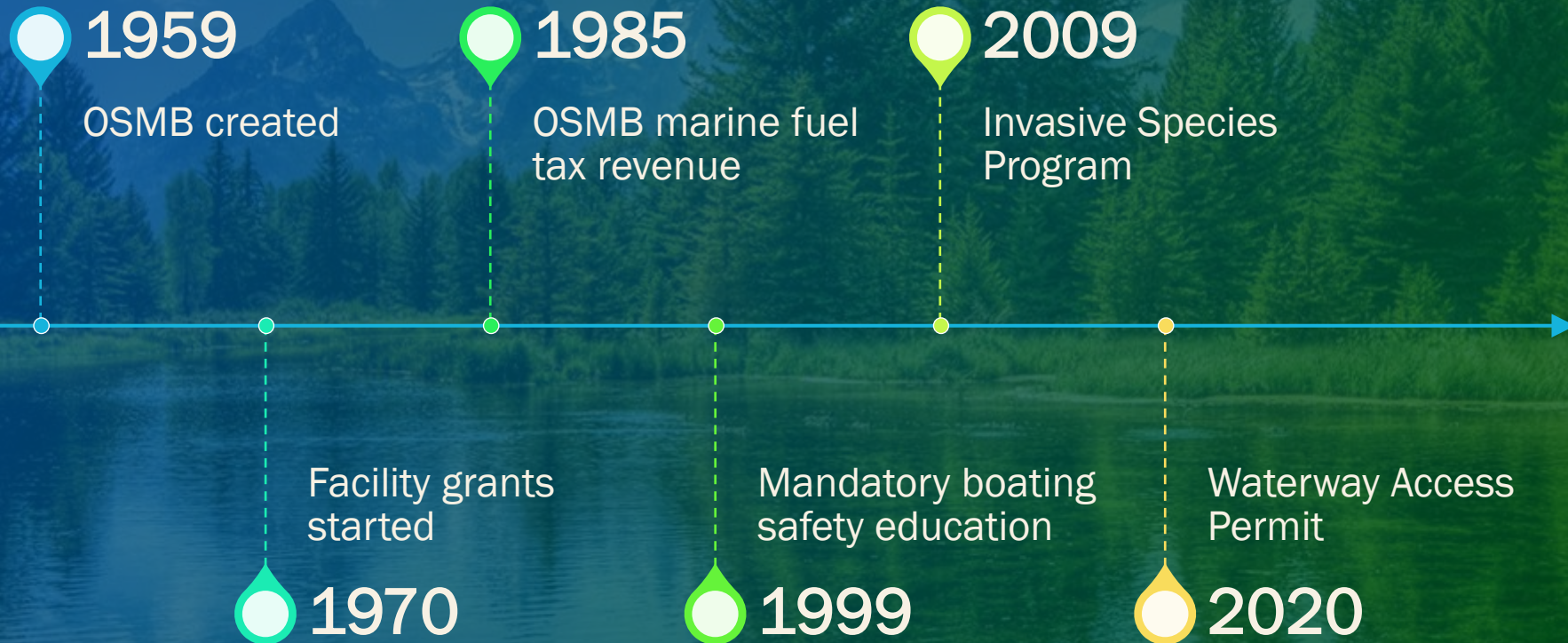
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Serving recreational boating public through education, enforcement, access, and environmental stewardship for a safe and enjoyable experience.





# Historical Perspective





# Strategic Plan Goals

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- Reduce boater conflict\*
- Improve boating access
- Improve collaboration
- Improve boater proficiency
- Partner with rental business
- Facilitate better dialogue with boaters\*





# 2021-2023 Budget

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The agency is requesting its 2021-23 budget to be approved at the Continuing Service Level (CSL) based on the 2019-2021 Legislatively Approved Budget:

- No major changes in expenditure level (Only inflation adjustments in selected items)
- No new hiring or staff reductions.

Keeping the same level of expenditure will guarantee the agency can continue serving boaters by:

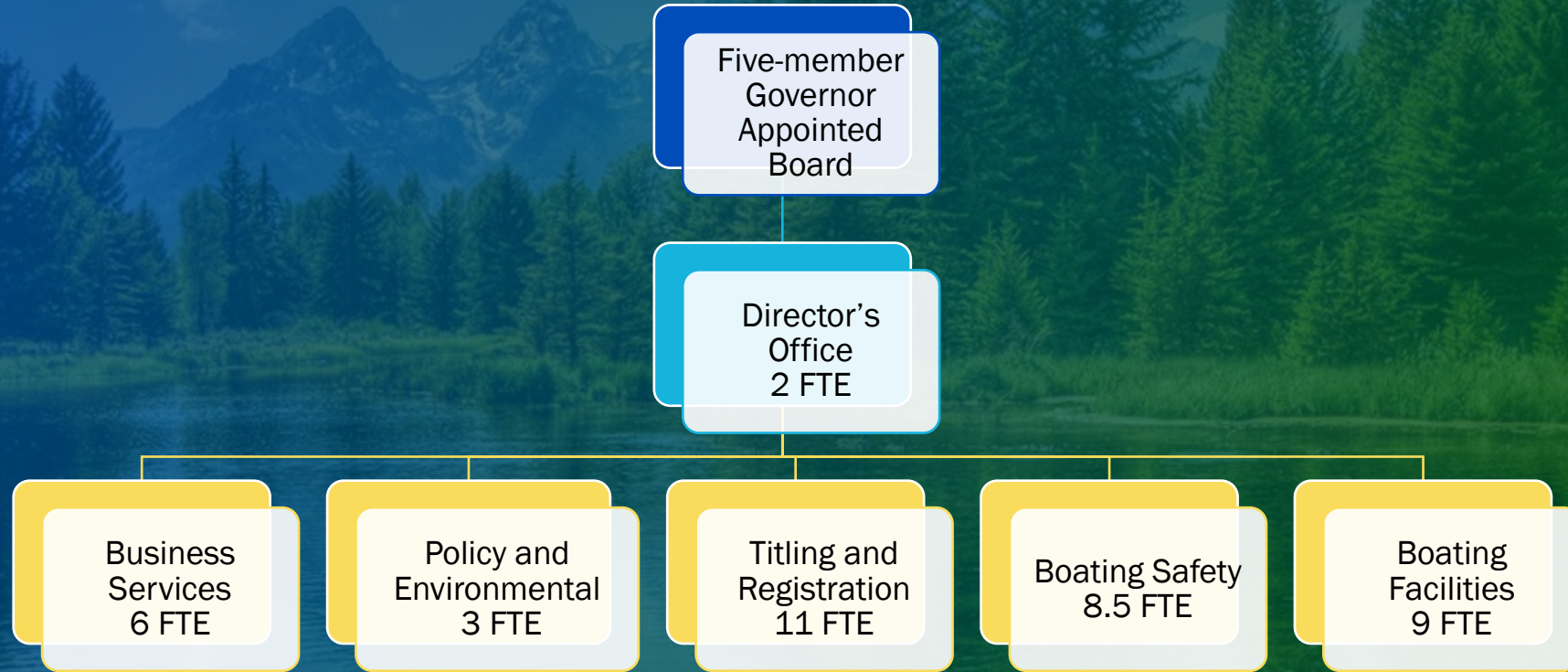
- Maintaining law enforcement activities,
- Continuing to grant funds to entities for new boating facility projects and to maintain their current boat facilities.
- Providing training and education to boaters, partners, and law enforcement officers.
- Implementing and improving boating regulations.





# Board Members and Staff

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# Programs

Oregon State Marine Board





# Programs

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## Customer Service

160,127 registered boats  
85,473 Waterway Access  
Permits



## Outfitters and Guides

1314 outfitters and guides  
74 charters



## Clean Marina Program

60 certified marinas





# Programs

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**Mandatory Boater Education** – 390,433 cards issued



**Adopt-A-River** - Partnership with SOLVE



**Abandoned and Derelict Vessel Removals**

~ \$161,000 on 46 boats in the 2019-2021 biennium

\$11,650 recovered to date.



**Aquatic Invasive Species Program**

23,038 inspections in 2020

255 boats contaminated; 10 had zebra or quagga mussels





# Law Enforcement

- 31,610 boat stops and inspections
- 6,746 boats stopped for
- 10,508 separate violations, including:
  - 1402 adult PFD violations
  - 59 child PFD violations
  - 513 BEC violations
  - 52 BUH, unsafe and reckless operation violations.





# Law Enforcement

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Officers responded to 879 incidents including:

- 14 boat fires
- 156 vessel capsizings
- 26 collisions with other boats or fixed objects
- 45 drowning and body recoveries
- 110 non-emergency tow assists
- 68 suicide / attempted suicides
- 107 suicides and drowning recoveries





# Boating Facilities

2019-2021 biennium

- Leveraged \$3.38 million of state boater funds and \$721,243 federal boater funds for:
  - Property acquisition: .42 acres
  - Nonmotorized education and outreach to underserved communities: 2 projects





# Boating Facilities

**39 renovated facilities with a total cost of \$8.8 million.**

Boat ramp lanes	12
Carry-down access	1
Toilet stalls	7
Boarding dock sections	55
Short-term tie-up Dock sections	30
Low freeboard, kayak docks	2
Pumpout and dump stations	2
Floating restrooms	2
Gangways	3
Boat trailer parking spaces	127
Single car parking spaces	57





# Expenditure Drivers



Increased construction costs

Materials

Labor

Permit compliance



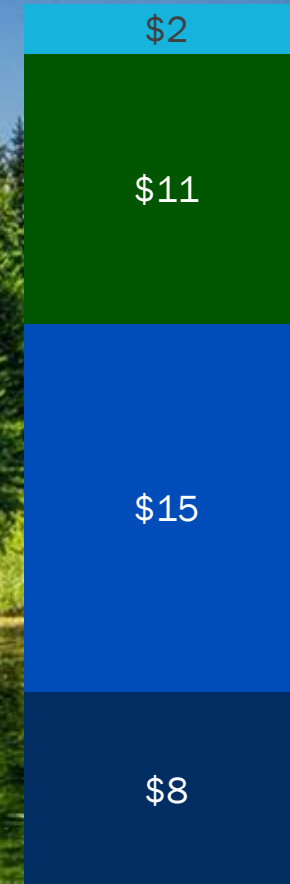
Increased law enforcement costs

Personnel costs

Equipment and supplies



## 2019-2021 Expenditures In Millions

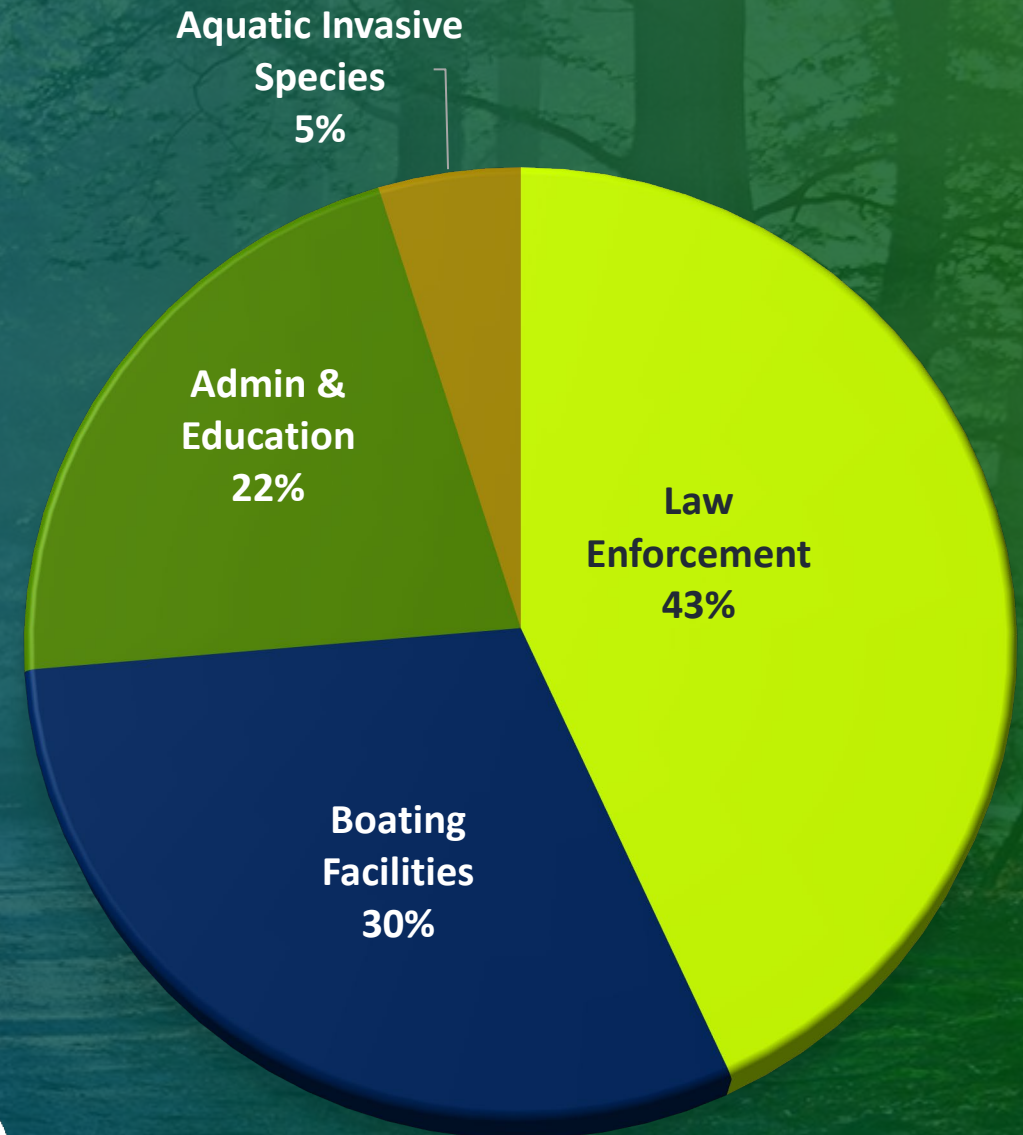


■ Admin & Education ■ Law Enforcement  
■ Facilities ■ AIS



# Expenditures

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# Revenue Drivers



Number of registered boats



Amount of fuel use calculated in quadrennial fuel use survey



Waterway Access Permits Sold



Federal funds from Sport Fish Restoration and Boating Trust Fund



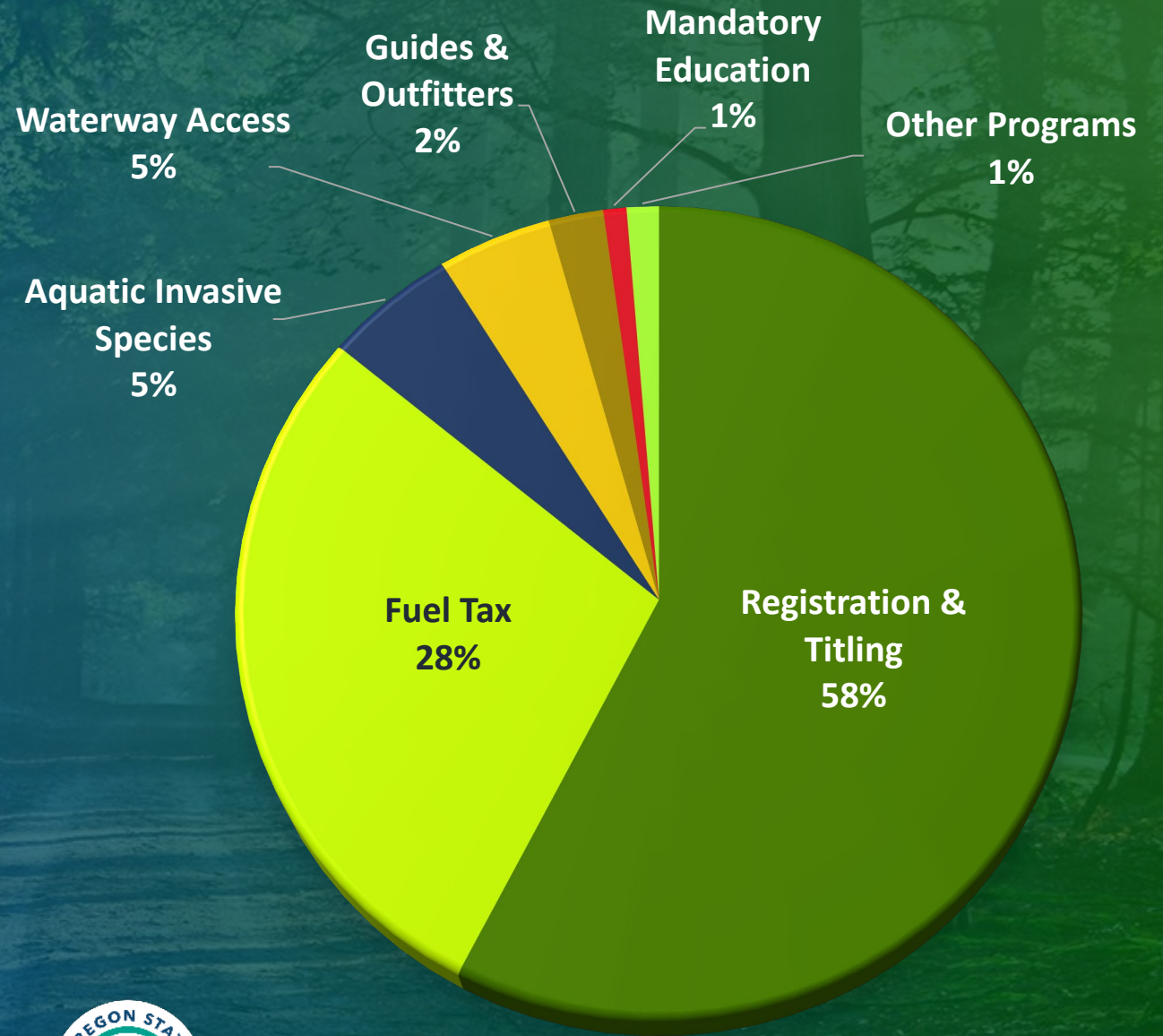
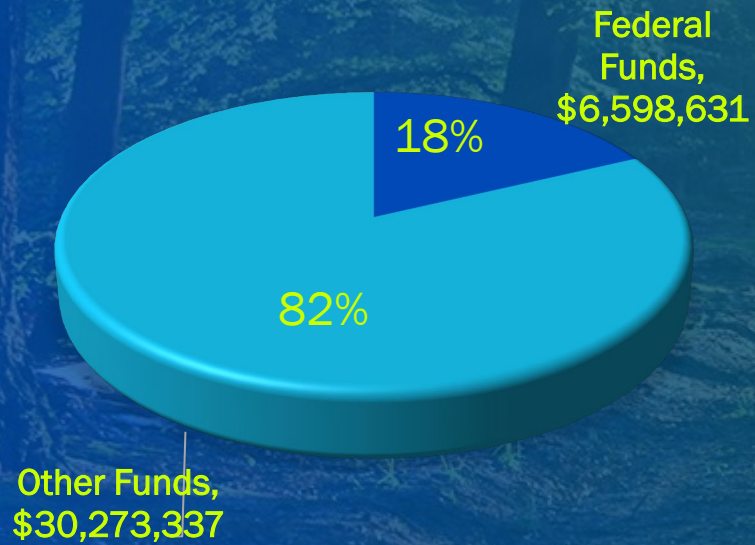
## 2019-2021 Revenue In Millions



■ Registration ■ Fuel Tax ■ AIS ■ Waterway Access



# Revenue





# Reduction Options

Program	Program Unit/Activity Description	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Facilities	Boating Facilities/Reduction of non-federal match to the federal funding.	925,000		925,000	-	-
Facilities	Boating Facilities/Reduction of federal funding from USFWS		204,000	204,000	-	-
Law Enforcement	Law Enforcement/Reduction on funding to county sheriff departments and the Oregon State Police.		432,000	432,000	-	-
Law Enforcement	Law Enforcement/Reduction of non-federal match funding to county sheriff departments and the Oregon State Police,	1,253,000		1,253,000	-	-
Business Services	Administration & Education/Reduce accounting and IT staff and discretionary	280,850		280,850	2	2
Law Enforcement	Administration & Education/Reduce educational grants and supplies		24,000	24,000	-	-
Law Enforcement	Administration & Education/Reduction of non-federal match to the federal funding.	62,500		62,500	-	-
Boat Registration	Administration & Education/Reduce postage and eliminate the contract.	168,700		168,700	1	1
Law Enforcement	Law Enforcement/Guides and Outfitters Intergovernmental Agreements.	76,000		76,000	-	-
Aquatic Invasive Species	Aquatic Invasive Species/Elimination of program analyst and accounting staff, and transfer program management to ODFW.	269,800		269,800	1	1
		<b>3,035,850</b>	<b>660,000</b>	<b>3,695,850</b>	<b>4</b>	<b>4</b>



# COVID Impacts

- Agency Impacts
  - The agency's office remains closed to the public.
  - Staff has been working on reaching out boaters and finding alternative ways to communicate with them.
  - Registration renewals and other duties have not been impacted for the office closure. 99% of the fees that the agency collects are processed either by mail or online.
  - The agency adapted quickly to the State guidelines and most of the staff has been able to telework and/or perform their job duties in the workplace under safe conditions.
- Coronavirus Relief Fund (CRF)
  - The agency did not claim any *Direct Response Cost* reimbursement.
  - The amount of *In Relation to Cost* expended since the beginning of the pandemic amounts \$ 13,124 (cell phone service and IT equipment).





# Wildfire Impacts

- Five major river basins effected
- Anticipate debris and boating obstructions from dead trees for years
- The Agency is applying for \$1 million FEMA grant to address hazard removal
- Boating access facilities affected during the fires and for years to come





# Key Performance Measures

## Annual Performance Progress Report - Reporting Year 2020

	Target	Actual	% of Achievement
1 Number of boat patrol hours conducted on the water	34,650	23,006	66%
2 Number of boat operators arrested for boating under the Influence of Intoxicants (BUII)	100	44	44%
3 Boating fatalities per 100,000 registered boats	6.50	13.25	204%
4 Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card	95%	96%	101%
5 Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities	750,000	623,280	83%
6 Ratio of matching funds from other sources to Marine Board funds	2.10	1.89	90%
7 Average number of days it takes to process and award grant funds	20.00	34.59	173%
8 Average number of days it takes to process requests for grant reimbursements	8	7	88%
9 Customer Service - Percent of customers rating their satisfaction with the agency's customer service	95%	80%	84%
10 Percent of total best practices met by the Board	100%	100%	100%
11 Number of boat inspections for aquatic invasive species with actual inspections	15,500	20,573	133%



# THANK YOU!

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