

HB 5020 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Marine Board

2021-23

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 28,752,144	\$ 30,186,262	\$ 30,158,046	\$ 1,405,902	4.9%
Federal Funds Limited	\$ 6,377,646	\$ 6,598,631	\$ 6,598,631	\$ 220,985	3.5%
Total	\$ 35,129,790	\$ 36,784,893	\$ 36,756,677	\$ 1,626,887	4.6%

Position Summary

Authorized Positions	40	40	40	0
Full-time Equivalent (FTE) positions	39.25	39.50	39.50	0.25

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon State Marine Board (OSMB) is primarily funded by three major revenue sources: business licenses and fees, fuel tax revenues, and federal grant funds. On average, Other Funds account for 82% of revenue and Federal Funds account for the remaining 18%. Boat registration and titling account for more than 58% of the Other Funds revenue. The registration fees are set by statute and vary based on the type and size of a vessel. The marine fuel tax accounts for 28% of Other Funds revenue and comes from the fuel tax, which is determined by the Oregon Motorboat Fuel Use Survey. OSMB also collects fees to support the Aquatic Invasive Species program and annual fees for operators of boat liveries; these revenues are deposited into a dedicated account. The Board receives Federal Funds from the U.S. Coast Guard’s Recreation Boating Safety grant program, the Boating Infrastructure Grant program, and the Clean Vessel Act program.

Summary of Natural Resources Subcommittee Action

Established in 1959, OSMB’s mission is to serve the recreational boating public through education, enforcement, access, and environmental stewardship for a safe and enjoyable experience. The Board is responsible for registering and titling all recreational motorized and sailboats, 12 feet and longer, in the state; providing boater education; marine law enforcement; facility access and mitigating the effects of invasive species on native waters.

The Subcommittee recommended a total funds budget of \$36,756,677 and 40 positions (39.50 FTE). The total funds budget is an increase of 4.6% from the 2019-21 legislatively approved budget. The budget includes \$30,158,046 Other Funds expenditure limitation and \$6,598,631 Federal Funds expenditure limitation.

Administration and Education Program

The Administration and Education Program is the boater services component of the Marine Board and is mainly responsible for vessel titling and registration, administration, and education. The Program administers state boating laws, develops waterway management plans, serves as the liaison with other government units, conducts boating accident analyses and boater surveys, coordinates the Adopt-a-River program, and provides the Board's central business functions. The Subcommittee recommended a total funds budget of \$8,172,111 and 24 positions and (23.10 FTE). This budget includes \$7,877,680 Other Funds expenditure limitation and \$294,431 Federal Funds expenditure limitation. The Subcommittee recommended the following packages:

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 101: Position Management Plan. This package corrects the ORBITS/ORPICS class title of the Business Services Manager to accurately reflect current job description and duties. The corrected class title contains a higher labor cost therefore the agency offset increased personal services costs with a reduction for the same amount in services and supplies. This package increases personal services by \$3,684 Other Funds and reduces services and supplies by \$3,684 Other Funds.

Law Enforcement Program

The Law Enforcement Program provides statewide boating law administration and contracts for boating law enforcement and related services on over 600 boatable lakes, 75 major rivers, and 15 estuaries totaling more than 787,000 acres of water. The Program also provides public education services, which includes a variety of school education programs. The services are provided through contracts with county sheriffs and the Oregon Department of State Police. Lastly, the Program provides patrol boats and specialized enforcement equipment, develops and offers basic and advanced training for county marine patrol officers, maintains a marine law enforcement database and reporting system, performs contract administration functions, and retains responsibility for the waterway marking system. The Subcommittee recommended a total funds budget of \$15,741,369 and six positions (6.20 FTE). This budget includes \$11,557,988 Other Funds expenditure limitation and \$4,183,381 Federal Funds expenditure limitation. The Subcommittee recommends the following package:

Package 101: Position Management Plan. This package corrects the ORBITS/ORPICS class title of the Law Enforcement Manager to accurately reflect current job description and duties. The corrected class title contains a higher labor costs, therefore the agency offset increased personal services costs with a reduction for the same amount in services and supplies. This package increases personal services by \$8,595 Other Funds and reduces services and supplies by \$8,595 Other Funds.

Boating Facilities Programs

The Boating Facilities Program provides grants and technical assistance for the maintenance and improvement of public recreational boating facilities statewide. Eligible projects include boat launch ramps, parking, restrooms, courtesy docks, transient tie-up facilities, and other boating-related facilities. The grants rely on partnerships and the leveraging of other financial resources such as Federal Funds, private funds and donations, and other local and state funds. The Subcommittee recommended a total funds budget of \$11,087,753 and nine positions (9.00 FTE). The budget includes \$9,029,514 Other Funds expenditure limitation and \$2,058,239 Federal Funds expenditure limitation.

Aquatic and Invasive Species Program

The Aquatic Invasive Species (AIS) Program's purpose is to mitigate the effects of invasive species on native waters through inspecting and decontaminating watercraft. The AIS Program was created as a result of a law enacted by the Legislature in 2009, with the intent of protecting the state from invasive species. This program manages the permitting process and the education and outreach efforts, which impact non-motorized boaters, motorized boaters, and out of state visitors bringing their boats to recreate on the Oregon waterways. The Subcommittee recommended a total funds budget of \$1,755,444 and one position (1.20 FTE). The budget includes \$1,692,864 Other Funds expenditure limitation and \$62,580 Federal Funds expenditure limitation.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Marine Board
Drew Cohen (971) 707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 28,752,144	\$ -	\$ 6,377,646	\$ -	\$ 35,129,790	40	39.25
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 30,186,262	\$ -	\$ 6,598,631	\$ -	\$ 36,784,893	40	39.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 25000-001 Administration/Education									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (28,216)	\$ -	\$ -	\$ -	\$ (28,216)		
Package 101: Position Management Plan									
Personal Services	\$ -	\$ -	\$ 3,684	\$ -	\$ -	\$ -	\$ 3,684	0	0.00
Services and Supplies	\$ -	\$ -	\$ (3,684)	\$ -	\$ -	\$ -	\$ (3,684)		
SCR 25000-002 Law Enforcement Program									
Package 101: Position Management Plan									
Personal Services	\$ -	\$ -	\$ 8,595	\$ -	\$ -	\$ -	\$ 8,595	0	0.00
Services and Supplies	\$ -	\$ -	\$ (8,595)	\$ -	\$ -	\$ -	\$ (8,595)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (28,216)	\$ -	\$ -	\$ -	\$ (28,216)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 30,158,046	\$ -	\$ 6,598,631	\$ -	\$ 36,756,677	40	39.50

% Change from 2019-21 Leg Approved Budget	0.0%	0.0%	4.9%	0.0%	3.5%	0.0%	4.6%	0.0%	0.6%
% Change from 2021-23 Current Service Level	0.0%	0.0%	-0.1%	0.0%	0.0%	0.0%	-0.1%	0.0%	0.0%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

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Agency: Marine Board

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Number of boat patrol hours conducted on the water.		Approved	23,006	34,650	34,650
2. Number of boat operators arrested for boating under the Influence of Intoxicants (BUII).		Approved	44	100	100
3. Boating fatalities per 100,000 registered boats.		Approved	13.25	6.50	6.50
4. Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card		Approved	96%	95%	95%
5. Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities.		Approved	623,280	750,000	750,000
6. Ratio of matching funds from other sources to Marine Board funds.		Approved	1.89	2.10	2.10
7. Average number of days it takes to process and award grant funds.		Approved	34.59	20	20
8. Average number of days it takes to process requests for grant reimbursements.		Approved	7	8	8
9. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved	81%	95%	95%
	Helpfulness		82%	95%	95%
	Availability of Information		82%	95%	95%
	Expertise		84%	95%	95%
	Timeliness		74%	95%	95%
	Overall		80%	95%	95%
10. Percent of total best practices met by the Board.		Approved	100%	100%	100%
11. Number of boat Inspections for aquatic invasive species with actual inspections.		Approved	20,573	15,500	15,500

LFO Recommendation:

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented.

SubCommittee Action:

The Natural Resources Subcommittee approved the Key Performance Measures as presented.