



Oregon State Marine Board

2023-2025 Budget Presentation
Joint Committee on Ways and Means

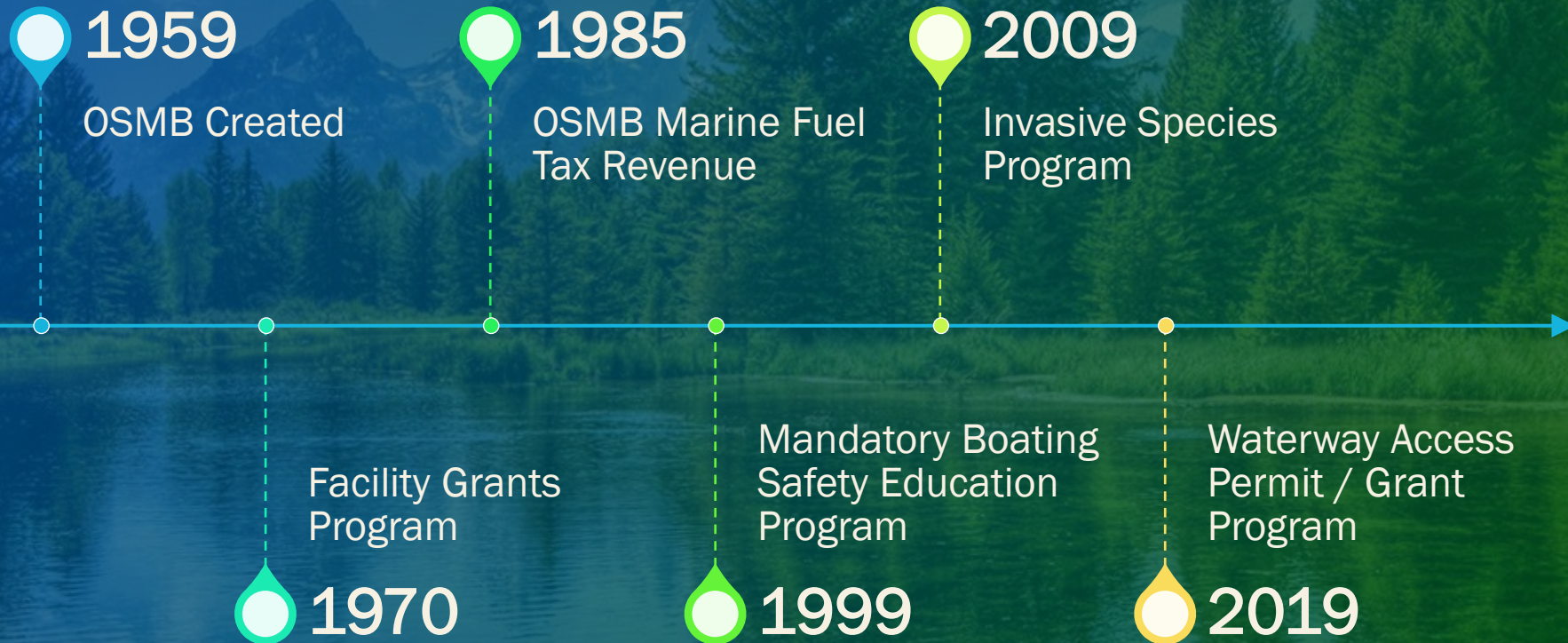
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Director

Mission

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



Historical Perspective



Strategic Plan Goals



Ensuring boaters have the resources and information they need so they can have a positive boating experience.



Ensuring boating is viable and public access is available in the future.



Ensuring staff is supported, trained, and provided with the tools needed to fulfill duties and the agency mission.



Vision

Boaters benefit as the Marine Board navigates change and growth of waterway use.



Values

- **Transparency:** We ensure agency information is available to the public through honest and collaborative engagement.
- **Trust and Credibility:** We communicate with authenticity, are accountable for our mistakes, seek to understand issues and find solutions with others.
- **Innovation:** We push ourselves to find solutions for tomorrow that are better than what we did yesterday.
- **Boating:** Our passion is the confluence of boating, innovation, tradition, safety and stewardship.
- **Diversity and Inclusion:** We are a culture where inclusivity is a reflex, not an initiative.



2023-2025 Budget

The agency is requesting its 2023-25 budget to be approved at continuing service level plus three policy option packages:

- Selected expenditure levels adjusted for inflation.
- Three Policy Option packages
 - Hiring seasonal boating advocates
 - Two positions align to correct classification
 - Pass through of one time ARPA funds

Limiting expenditures to a slight increase 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 current boating facilities.
- Providing training and education to boaters, partners, and law enforcement officers.
- Implementing and improving boating regulations.



Policy Option Packages

- **Boating Safety Advocates:** Create five boating safety advocates throughout the state as seasonal positions. Add .5 FTE to Portland Waterways Engagement Coordinator role to make it a full-time position.
- **Program Manager Reclassifications:** Policy & Environmental and Title & Registration management positions based on Human Resources classification study. No additional funding needed for request.
- **American Rescue Plan Act (ARPA):** Received \$1 million in Coronavirus State Fiscal recovery funding for removing derelict vessels in the Portland area. Pass thru from 2021-23 budget.



Board Members and Staff



Oregon State Marine Board Programs



Waterway Access Program

- Enacted in 2020. Created a new funding mechanism for paddling access and education/outreach in underserved communities
- Required for paddlecraft 10' and longer, including sailboats 10' to 11.9'
- Dedicated grant funding for eligible applicants to improve or develop new paddle access and education/outreach programs



Purchasing Options

7-Day Permit = \$7

Permit for One Calendar Year = \$17

Permit for Two Calendar Years = \$30



- 30 grants awarded to 26 entities (7 NGOs)
- \$1,512,355 Waterway Access Grant funds awarded in '21-'23



Waterway Access Grants

Eligible grant applicants include:

- Cities
- Counties
- Park and Recreation Districts
- Port Districts
- State of Oregon Agencies
- Federal Recreation Agencies
- Oregon's Nine Federally recognized Tribal Governments
- Non-governmental organizations



Waterway Access Grants

Types of Access Improvements

- Carry down access
- Boat-in camping
- Floating launch docks
- Storage racks
- Single car parking
- Changing and rinsing stations
- Sanitation & portable toilet dump stations
- Property acquisition
- Gangways



Waterway Access Grant Highlights



- From July 2021 to June 2023, the revenue collected from Waterway Access Permits is forecasted to reach \$2,429,352*
- Non-governmental organizations received \$251,482 to increase opportunities for underserved communities to experience nonmotorized boating safely



*Waterway Access Grant and Aquatic Invasive Species funds.

Boating Facilities Program

Removing Barriers to Access



- **Grant Funding:** Leveraged \$4.42 million in state boater funds and \$419,235 in federal boater funds for 49* grant projects with a total value of \$16.55 million



- **Technical Assistance:** Provided survey, design, engineering and permitting assistance to applicants and grant recipients

**includes Waterway Access Grants*



Boating Facilities Program: Grant Funding



- Boating access facility improvements- motorized and nonmotorized access – 42 grants awarded
- Maintenance assistance-motorized access - 67 grants awarded
- Increase opportunities for underserved communities to experience nonmotorized boating - 7 grants awarded



Boating Facilities Program

42 renovated boating access facilities

Boat ramp lanes	5
Nonmotorized carry-down access and docks	5
Toilet stalls	13
Boarding dock sections	66
Short-term tie-up dock sections	60
Boat trailer parking spaces	125
Single car parking spaces	107



Highlight – Westport

Clatsop County, Columbia River



Before Improvements



After Improvements



New Amenities



Before Improvements



After Improvements



Boating Safety Program



Boating Safety Advocates

- Build relationships with traditionally underserved and underrepresented boaters through outreach and engagement.



Mandatory Boater Safety Education

- 420,956 Boater Education cards issued since 2000
- 1,810 Towed Watersports cards issued since 2020



Marine Law Enforcement

- 30,767 boaters contacted in 2022
- 5,368 warnings and 996 citations in 2022



Boating Safety Advocates



- Deliver boating and water safety messaging with emphasis on interacting and building community partnerships.
- Deliver education and outreach that is inclusive and resonates with Oregon's diverse boating communities.
- Directly benefits communities across Oregon as new boaters recreate on waterways who are at risk to unknown dangers of water environments.
- This approach modernizes boating safety education materials and adaptability for current and future boaters.



Boating Safety Education



- Develop and administer boating education and outreach programs to reduce conflict, incidents, and fatalities.
- Programs include mandatory education, towed watersports education, and youth focused education, both online and in the classroom.
- Provide small grants for creating life jacket loaner station kiosks, their maintenance, and to stock various sizes of life jackets for kiosks.
- Promote safe boating with signs, buoys, and educational outreach materials integrated with the agency's website and social media sites.



Marine Law Enforcement



- Manage contracts with Oregon State Police and Sheriff Offices to provide on water law enforcement.
- Law enforcement partners complete compliance inspections, make operational violation stops, investigate recreational boating incidents and fatalities, and conduct BUI investigations.
- The agency provides training, boats, and other necessary resources for contracted partners to provide marine law enforcement services across the state.



Environmental Programs



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

Oregon Adopt-A-River is a broad-based stewardship effort administered by SOLVE. The commitment is for 2 years doing at least 2 cleanups or invasive plant removal events per year. As a program partner, OSMB provides funding for cleanup materials and disposal. 2021-2025, \$144,975.



Clean Marinas

62 Certified Marinas - gain of 2 since '21-'23



**Aquatic Invasive
Species**

**14,439 inspections by ODFW staff in 2022
307 boats contaminated; 6 had zebra or quagga mussels**



Abandoned and Derelict Vessels



\$1 Million funding received in May 2022 to address ADVs in Portland waterways. As of January 2023, \$170,850 spent with 25 boats removed from the water and demolished. The deadline to use the ARPA funding is December 31, 2024



\$100,000 in NOAA grant funds and \$100,000 in agency matching funds. 38 ADVs removed from 12 Clean Marina designated moorages.



\$150,000 per biennium in Submerged Vessel Subaccount for ADV removal or reimbursement to agencies. Over 2,000 hours of indirect costs (law enforcement support) for ADV prevention and response reported since 2019.



ADV Removal Highlights

Typical boats: Sailboats, runabouts, cabin cruisers

Most common material: Fiberglass

Average boat age: 50 years old
(manufactured 1973)

Average length: 23 feet long

Average cost (remove, store, dispose):
\$4,700



ADV removals: South Beach Marina (Newport)

- Clean Marina since 2008
- 522 recreational moorage slips
- 12 abandoned vessels; 56 tons of waste
- Barrier: Lack of local services/equipment
- Solution: State procurement sought statewide competitive proposals
- Total price: \$89,900 of both state and NOAA funds



Titling, Registration, Customer Service



Registrations

- Motorboat Registrations - 158,570
- Waterway Access Permits - 129,500



Customer Service

- 2400 calls taken monthly
- 500 email requests monthly
- 2411 in person (May 2022 – Dec 2022)



Floating Properties

- 2764 active floating properties
- \$100 to title and \$50 for plate



Other Programs



Outfitter Guide and Charters

- 1477 Outfitter Guides (gain of 163 since '21-'23)
- 71 charters (loss of 3 from '21-'23)



Boat Rental Businesses

- Approx. 100 active businesses (\$90 fee for 2-yr. Registration)
- Receive bulk discounts for Waterway Access Permits
- Able to charge a service fee



Bonded Registration Agents

- 55 Active Agents
- 13,742 transactions for 2022
- Comprised of Sheriff's offices, boat dealers and retail stores



Expenditure Drivers



Increased construction costs

- Materials
- Labor
- Permit compliance
- Supply Chain

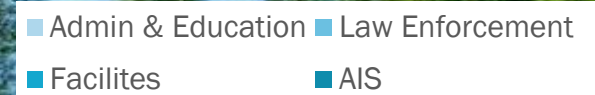
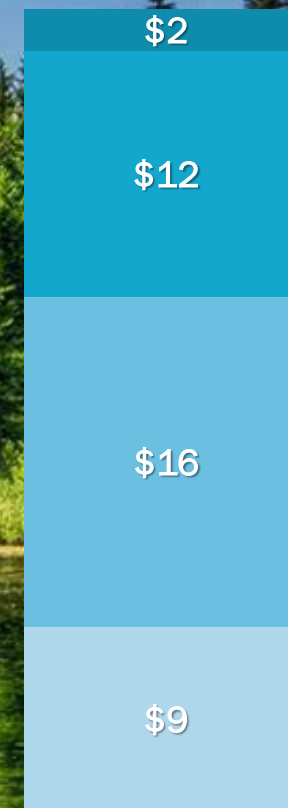


Increased law enforcement costs

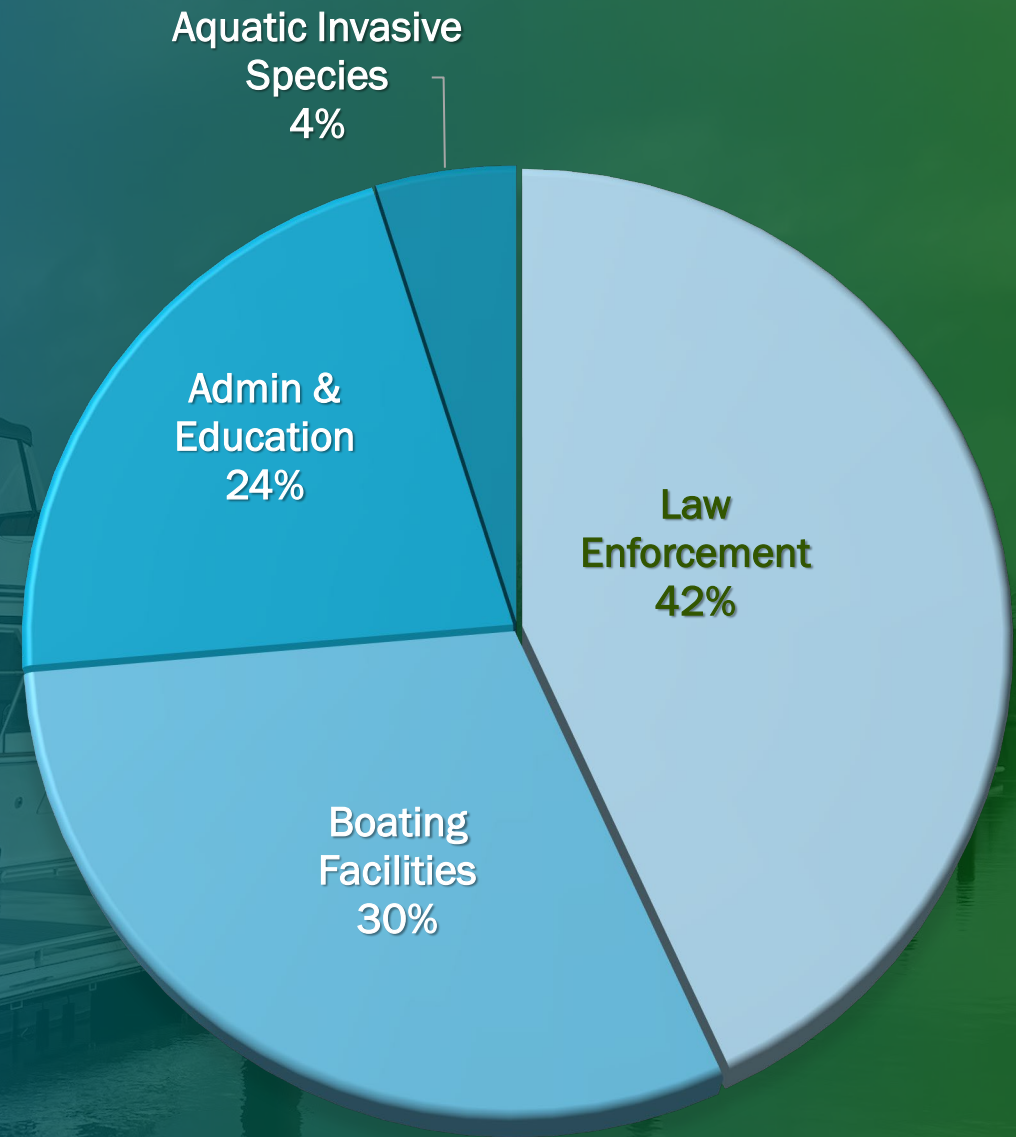
- Personnel costs
- Equipment and supplies
- Training



2023-2025 Expenditures (Millions)



Expenditures



Revenue Drivers



Number of registered boats



Amount of fuel use calculated in quadrennial fuel use survey



Waterway Access Permits sold



Federal funds from US Coast Guard Recreational Boating Safety Grant and US Fish and Wildlife Grant's

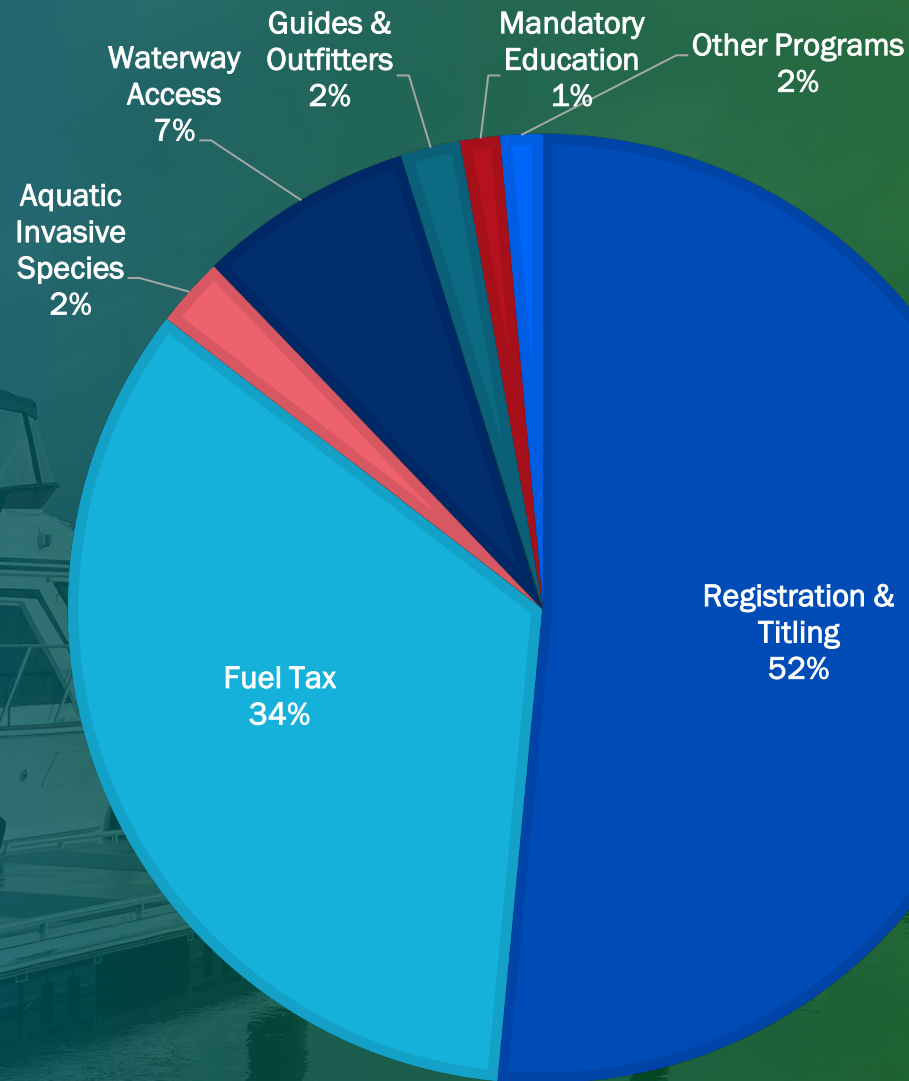
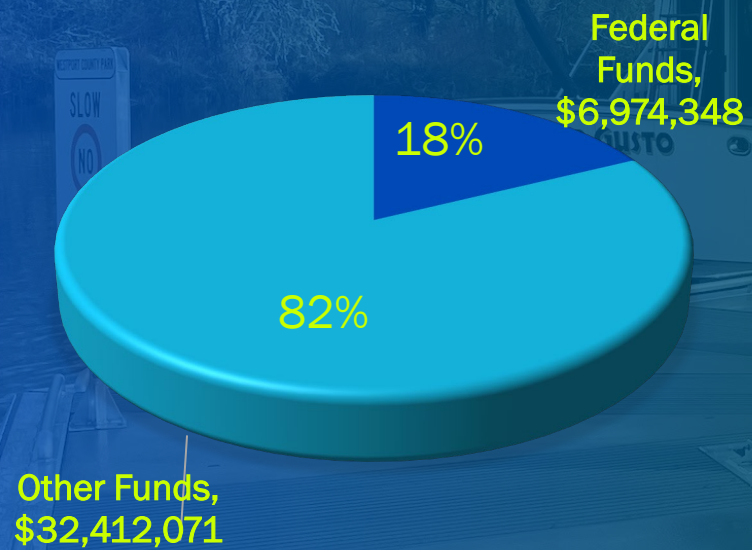


2023-2025 Revenue (Millions)



■ 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	1,977,143		1,977,143	-	-
Facilities	Boating Facilities/Reduction of federal funding from USFWS		431,600	431,600	-	-
Law Enforcement	Law Enforcement/Reduction on funding to county sheriff departments and the Oregon State Police		586,302	586,302	-	-
Law Enforcement	Law Enforcement/Reduction of non-federal match funding to county sheriff departments and the Oregon State Police	1,820,000		1,820,000	-	-
Business Services	Administration & Education/Reduce accounting and IT staff and discretionary	293,000		293,000	2	1.65
Law Enforcement	Administration & Education/Reduce educational grants and supplies		28,250	28,250	-	-
Law Enforcement	Administration & Education/Reduction of non-federal match to the federal funding	65,000		65,000	-	-
Boat Registration	Administration & Education/Reduce postage and eliminate the contract	176,000		176,000	1	.25
Law Enforcement	Law Enforcement/Guides and Outfitters Intergovernmental Agreements	79,000		79,000	-	-
Aquatic Invasive Species	Aquatic Invasive Species/Elimination of program analyst and accounting staff, and transfer program management to ODFW	281,000		281,000	2	.90
		4,691,143	1,046,152	5,737,295	5	2.8



Wildfire Impacts

- Five major river basins affected.
- Increase in debris and boating obstructions from dead trees as expected. Will continue for years.
- Boating access facilities impacted during the fires.
- Facility owners working with the agency staff for permitting and technical assistance.



Key Performance Measures

Annual Performance Progress Report - Reporting Year 2022

	Target	Actual	% of Achievement
1 Number of boat patrol hours conducted on the water	34,650	15,795	46%
2 Number of boat operators arrested for boating under the Influence of Intoxicants (BUII)	100	14	14%
3 Boating fatalities per 100,000 registered boats	6.50	11.53	177%
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	281,730	38%
6 Ratio of matching funds from other sources to Marine Board funds	2.10	2.10	100%
7 Average number of days it takes to process and award grant funds	20.00	19.00	95%
8 Average number of days it takes to process requests for grant reimbursements	8	8	100%
9 Customer Service - Percent of customers rating their satisfaction with the agency's customer service	95%	77%	81%
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	12,600	81%



THANK YOU!

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