

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Natural Resources Subcommittee
From: Tim Walker, Legislative Fiscal Office
Date: April 25, 2023
Subject: SB 5521 – Oregon State Marine Board
Work Session Recommendations

Oregon State Marine Board – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	25,608,383	31,911,872	31,274,285	32,298,336
Federal Funds	5,079,300	6,659,930	6,974,348	6,974,348
Total Funds	30,687,683	38,571,802	38,248,633	39,272,684
Positions	39	40	40	45
FTE	39.00	39.50	39.50	42.50

The 2023-25 Legislative Fiscal Office (LFO) recommended budget for the Oregon State Marine Board is \$32,298,336 Other Funds, \$6,974,348 Federal Funds, and 45 positions (42.50 FTE), for a total funds budget of \$39,272,684. This is a 1.8% increase from the 2021-23 legislatively approved budget. LFO's recommendation includes the following policy option packages (POP):

- POP 100 - This package expands the current 0.50 FTE dedicated to the Towed Watersports Education Program implementation to 1.00 FTE so that it serves not only towed watersports participants, but also all motorized and nonmotorized boaters in the greater Portland area. This package will also allow the agency to increase hours dedicated to promoting boating safety by adding five full time seasonal employees to the Law Enforcement Program for a total of 2.50 FTE.
- POP 102 - This package adds \$750,000 to services and supplies to be used to carry out the Willamette River Abandoned and Derelict Vessel Response project funded by the American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Funds. ARPA was initially approved for this purpose in HB 5006 (2001), and the amount is the needed expenditure limitation to complete the project in 2023-25.

The recommended budget leaves the Board with a six-month ending balance.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5521. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5521, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2023-25 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$32,298,336 Other Funds, \$6,974,348 Federal Funds, and 45 positions (42.50 FTE), which is reflected in the -2 amendment.

MOTION: I move adoption of the -2 amendment to SB 5521. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5521, as amended by the -2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5521, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	30,067,889	6,598,631	-	-	36,666,520	40	39.50
2021-23 Ebds, SS & Admin Act	-	-	1,843,983	61,299	-	-	1,905,282	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	31,911,872	6,659,930	-	-	38,571,802	40	39.50
2021-23 Leg Approved Budget (Base)	-	-	31,401,106	6,659,930	-	-	38,061,036	40	39.50
Summary of Base Adjustments	-	-	142,468	(16,973)	-	-	125,495	-	-
2023-25 Base Budget	-	-	31,543,574	6,642,957	-	-	38,186,531	40	39.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(179,688)	779	-	-	(178,909)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,000,000)	87,420	-	-	(912,580)	-	-
030: Inflation & Price List Adjustments	-	-	910,399	243,192	-	-	1,153,591	-	-
2023-25 Current Service Level	-	-	31,274,285	6,974,348	-	-	38,248,633	40	39.50
Adjusted 2023-25 Current Service Level	-	-	31,274,285	6,974,348	-	-	38,248,633	40	39.50
Total LFO Recommended Packages	-	-	1,024,051	-	-	-	1,024,051	5	3.00
2023-25 Legislative Actions	-	-	32,298,336	6,974,348	-	-	39,272,684	45	42.50
Net change from 2021-23 Leg Approved Budget	-	-	386,464	314,418	-	-	700,882	5	3.00
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	1.2%	4.7%	0.0%	0.0%	1.8%	12.5%	7.6%
Net change from 2023-25 Adj Current Service Level	-	-	1,024,051	-	-	-	1,024,051	5	3.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	2.7%	12.5%	7.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	7,787,523	294,431	-	-	8,081,954	24	23.10
2021-23 Ebds, SS & Admin Act	-	-	1,188,595	50,000	-	-	1,238,595	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	8,976,118	344,431	-	-	9,320,549	24	23.10
2021-23 Leg Approved Budget (Base)	-	-	8,976,118	344,431	-	-	9,320,549	24	23.10
Summary of Base Adjustments	-	-	204,398	-	-	-	204,398	-	-
2023-25 Base Budget	-	-	9,180,516	344,431	-	-	9,524,947	24	23.10
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(112,108)	-	-	-	(112,108)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,000,000)	(50,000)	-	-	(1,050,000)	-	-
030: Inflation & Price List Adjustments	-	-	249,117	20,260	-	-	269,377	-	-
2023-25 Current Service Level	-	-	8,317,525	314,691	-	-	8,632,216	24	23.10
Adjusted 2023-25 Current Service Level	-	-	8,317,525	314,691	-	-	8,632,216	24	23.10
Total LFO Recommended Packages	-	-	853,006	-	-	-	853,006	-	0.50
2023-25 Legislative Actions	-	-	9,170,531	314,691	-	-	9,485,222	24	23.60
Net change from 2021-23 Leg Approved Budget	-	-	194,413	(29,740)	-	-	164,673	-	0.50
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	2.2%	(8.6%)	0.0%	0.0%	1.8%	0.0%	2.2%
Net change from 2023-25 Adj Current Service Level	-	-	853,006	-	-	-	853,006	-	0.50
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	10.3%	0.0%	0.0%	0.0%	9.9%	0.0%	2.2%

	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 100 Boating Safety Advocate Program

Package Description This package expands the current 0.50 FTE dedicated to the Towed Watersports Education Program implementation to 1.00 FTE to broaden the position so that it serves not only towed watersports participants, but also all motorized boaters and nonmotorized boaters in the greater Portland area.

LFO Recommendation LFO recommends approval of this package.

LFO Recommended	-	-	103,006	-	-	-	103,006	-	0.50
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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 ARPA CSFRF Limitation Request

Package Description The package adds \$750,000 to services and supplies to be used to carry out the Willamette River Abandoned and Derelict Vessel Response project that is funded by the American Rescue Plan Act Coronavirus State Fiscal Recovery Funds. Funding for this purpose was initially approved in HB 5006 (2021) as a legislative member identified project and the 2023-25 amount is the needed expenditure limitation to complete the project.

LFO Recommendation LFO Recommends approval of this package.

LFO Recommended	-	-	750,000	-	-	-	750,000	-	-
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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)
2021-23 Agy. Leg. Adopted	-	-	11,557,988	4,183,381	-	-	15,741,369	6	6.20
2021-23 Ebds, SS & Admin Act	-	-	51,982	-	-	-	51,982	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	11,609,970	4,183,381	-	-	15,793,351	6	6.20
2021-23 Leg Approved Budget (Base)	-	-	11,609,970	4,183,381	-	-	15,793,351	6	6.20
Summary of Base Adjustments	-	-	(49,056)	-	-	-	(49,056)	-	-
2023-25 Base Budget	-	-	11,560,914	4,183,381	-	-	15,744,295	6	6.20
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(61,883)	1,854	-	-	(60,029)	-	-
030: Inflation & Price List Adjustments	-	-	368,619	148,724	-	-	517,343	-	-
2023-25 Current Service Level	-	-	11,867,650	4,333,959	-	-	16,201,609	6	6.20
Adjusted 2023-25 Current Service Level	-	-	11,867,650	4,333,959	-	-	16,201,609	6	6.20
Total LFO Recommended Packages	-	-	171,045	-	-	-	171,045	5	2.50
2023-25 Legislative Actions	-	-	12,038,695	4,333,959	-	-	16,372,654	11	8.70
Net change from 2021-23 Leg Approved Budget	-	-	428,725	150,578	-	-	579,303	5	2.50
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	3.7%	3.6%	0.0%	0.0%	3.7%	83.3%	40.3%
Net change from 2023-25 Adj Current Service Level	-	-	171,045	-	-	-	171,045	5	2.50
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	1.4%	0.0%	0.0%	0.0%	1.1%	83.3%	40.3%

	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 100 Boating Safety Advocate Program

Package Description This package will allow the agency to increase hours dedicated to promoting boating safety by adding \$342,090 to the personal services budget and reducing special payments by \$171,045. This package adds five full time seasonal employees (2.50 FTE) in the Law Enforcement Program.

LFO Recommendation LFO recommends approval of this package.

LFO Recommended	-	-	171,045	-	-	-	171,045	5	2.50
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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)
2021-23 Agy. Leg. Adopted	-	-	9,029,514	2,058,239	-	-	11,087,753	9	9.00
2021-23 Ebds, SS & Admin Act	-	-	595,166	11,299	-	-	606,465	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	9,624,680	2,069,538	-	-	11,694,218	9	9.00
2021-23 Leg Approved Budget (Base)	-	-	9,113,914	2,069,538	-	-	11,183,452	9	9.00
Summary of Base Adjustments	-	-	(29,925)	(16,973)	-	-	(46,898)	-	-
2023-25 Base Budget	-	-	9,083,989	2,052,565	-	-	11,136,554	9	9.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(5,766)	(1,075)	-	-	(6,841)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	200,000	-	-	200,000	-	-
030: Inflation & Price List Adjustments	-	-	275,090	74,208	-	-	349,298	-	-
2023-25 Current Service Level	-	-	9,353,313	2,325,698	-	-	11,679,011	9	9.00
Adjusted 2023-25 Current Service Level	-	-	9,353,313	2,325,698	-	-	11,679,011	9	9.00
2023-25 Legislative Actions	-	-	9,353,313	2,325,698	-	-	11,679,011	9	9.00
Net change from 2021-23 Leg Approved Budget	-	-	(271,367)	256,160	-	-	(15,207)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(2.8%)	12.4%	0.0%	0.0%	(0.1%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
2021-23 Agy. Leg. Adopted	-	-	1,692,864	62,580	-	-	1,755,444	1	1.20
2021-23 Ebds, SS & Admin Act	-	-	8,240	-	-	-	8,240	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	1,701,104	62,580	-	-	1,763,684	1	1.20
2021-23 Leg Approved Budget (Base)	-	-	1,701,104	62,580	-	-	1,763,684	1	1.20
Summary of Base Adjustments	-	-	17,051	-	-	-	17,051	-	-
2023-25 Base Budget	-	-	1,718,155	62,580	-	-	1,780,735	1	1.20
010: Non-PICS Pers Svc/Vacancy Factor	-	-	69	-	-	-	69	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(62,580)	-	-	(62,580)	-	-
030: Inflation & Price List Adjustments	-	-	17,573	-	-	-	17,573	-	-
2023-25 Current Service Level	-	-	1,735,797	-	-	-	1,735,797	1	1.20
Adjusted 2023-25 Current Service Level	-	-	1,735,797	-	-	-	1,735,797	1	1.20
2023-25 Legislative Actions	-	-	1,735,797	-	-	-	1,735,797	1	1.20
Net change from 2021-23 Leg Approved Budget	-	-	34,693	(62,580)	-	-	(27,887)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	2.0%	(100.0%)	0.0%	0.0%	(1.6%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/5/2023 10:28:17 AM

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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Number of boat patrol hours conducted on the water.		Approved	15,795	34,650	34,650
2. Number of boat operators arrested for boating under the Influence of Intoxicants (BUII).		Approved	14	100	100
3. Boating fatalities per 100,000 registered boats.		Approved	11.53	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	281,730	750,000	750,000
6. Ratio of matching funds from other sources to Marine Board funds.		Approved	2.10	2.10	2.10
7. Average number of days it takes to process and award grant funds.		Approved	19	20	20
8. Average number of days it takes to process requests for grant reimbursements.		Approved	8	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	79%	95%	95%
	Helpfulness		80%	95%	95%
	Availability of Information		80%	95%	95%
	Expertise		82%	95%	95%
	Timeliness		66%	95%	95%
	Overall		77%	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	12,600	15,500	15,500

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action: