

**SB 5521 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Sione Filimoehala, Department of Administrative Services

**Reviewed By:** Tim Walker, Legislative Fiscal Office

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**Marine Board**

**2023-25**

PRELIMINARY

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 31,911,872	\$ 31,274,285	\$ 32,298,336	\$ 386,464	1.2%
Federal Funds Limited	\$ 6,659,930	\$ 6,974,348	\$ 6,974,348	\$ 314,418	4.7%
<b>Total</b>	<b>\$ 38,571,802</b>	<b>\$ 38,248,633</b>	<b>\$ 39,272,684</b>	<b>\$ 700,882</b>	<b>1.8%</b>

**Position Summary**

Authorized Positions	40	40	45	5
Full-time Equivalent (FTE) positions	39.50	39.50	42.50	3.00

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The OSMB programs are primarily funded through Other Funds by three major revenue sources: licenses and fees, gas tax revenues, and federal grant funds. On average, Other Funds account for 82 percent of revenue and Federal Funds account for the remaining 18 percent. Revenue is collected in the Administration Program and transferred to other programs to match expenditures. Total revenues fall into five categories; general operating (70 percent), federal grant reimbursements (18 percent), statutorily dedicated (eight percent), self-funded programs (three percent), and miscellaneous (one percent). The recommended budget leaves OSMB with an ending balance to cover six months of operating expenditures.

**Summary of Natural Resources Subcommittee Action**

Established in 1959, OSMB serves the recreational boating public through education, enforcement, boating access, and environmental stewardship. The board’s programs serve the owners of registered boats and non-registered boats, outfitters and guides, charter vessel operators, marinas, and floating property owners. The Governor appoints the five-member board to serve four-year terms, subject to Senate confirmation. OSMB is also guided by four external advisory teams representing Outdoor Sportsmen, Cruising, Watersports, and Paddle sports.

The subcommittee recommended a total funds budget of \$39,272,684 and 45 positions (42.50 FTE). The recommended budget is an increase of 1.8 percent over the 2021-23 Legislatively Approved Budget. The budget includes \$32,298,336 Other Funds expenditure limitation and \$6,974,348 Federal Funds expenditure limitation.

### **Administration and Education Program**

The Administration and Education Program is the boater services component of OSMB. The program is responsible for vessel titling and registration, administration, and education. The program administers state boating laws, develops waterway management plans, serves as a 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 budget of \$9,170,531 Other Funds expenditure limitation and \$314,691 Federal Funds expenditure limitation with 24 positions (23.60 FTE). The recommended budget includes the following packages:

**Package 100: Boating Safety Advocacy Program.** This package increases the dedicated position in the Towed Watersports Education Program implementation from 0.50 FTE to 1.00 FTE. This package will broaden the position's ability to serve not only towed watersports participants, but also all motorized boaters and non-motorized boaters in the greater Portland area.

**Package 102: ARPA CSFRF Limitation Request.** This package provides \$750,000 of one-time Services and Supplies Other Funds expenditure limitation to be used to carry out the Willamette River Abandoned and Derelict Vessel Response project funded by the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund. The Willamette River Abandoned and Derelict Vessel Response project was initially approved in House Bill 5006 (2021).

### **Law enforcement Program**

The Law Enforcement Program provides statewide boating law enforcement administration and contracts for boating law enforcement and related services on over 600 navigable lakes, 75 major rivers, and 15 estuaries, totaling more than 787,000 acres of water. Marine law enforcement officers conduct on-water patrols, remove obstructions and derelict or abandoned vessels and provide public education services, including a variety of school education programs. The subcommittee recommended a budget of \$12,038,695 Other Funds expenditure limitation, \$4,333,959 Federal Funds expenditure limitation, and 11 positions (8.70 FTE). The recommended budget includes the following package:

**Package 100: Boating Safety Advocate Program.** This package provides \$342,090 Other Funds expenditure limitation to add five full-time seasonal positions (2.50 FTE) to increase hours dedicated to promoting boating safety. This package also reduces special payments by \$171,045 Other Funds expenditure limitation for a net increase of \$171,045 Other Funds expenditure limitation.

### **Boating Facilities Programs**

The Boating Facilities Program provides grants and technical assistance for the maintenance and improvement of public recreational boating facilities statewide. Grants rely on partnerships and leveraging other financial resources such as Federal Funds, private funds, donations, and other funding sources. The subcommittee recommended a budget of \$9,353,313 Other Funds expenditure limitation and \$2,325,698 Federal Funds expenditure limitation with nine positions (9.00 FTE).

**Aquatic and Invasive Species Program**

The Aquatic Invasive Species program mitigates the effects of invasive species on native waters through inspecting and decontaminating watercraft. This program was created because of a law enacted by the Legislature in 2009, with the intent of protecting the state from invasive species. The program dedicates funds toward education, monitoring, enforcement, inspections, and decontamination services. This program manages the permitting process and education and outreach efforts impacting non-motorized boaters, motorized boaters, and out-of-state visitors bringing their boats to use on Oregon waterways. The subcommittee recommended a budget of \$1,735,797 Other Funds expenditure limitation with one position (1.20 FTE).

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Oregon State Marine Board**  
**Sione Filimoehala -- 971-707-8779**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 31,911,872	\$ -	\$ 6,659,930	\$ -	\$ 38,571,802	40	39.50
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 31,274,285	\$ -	\$ 6,974,348	\$ -	\$ 38,248,633	40	39.50
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 001 - Administration/Education</b>									
Package 100: Boating Safety Advocacy Program									
Personal Services	\$ -	\$ -	\$ 103,006	\$ -	\$ -	\$ -	\$ 103,006	0	0.50
Package 102: ARPA CSFRF Limitation Request									
Services and Supplies	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000		
<b>SCR 002 - Law Enforcement Program</b>									
Package 100: Boating Safety Advocacy Program									
Personal Services	\$ -	\$ -	\$ 342,090	\$ -	\$ -	\$ -	\$ 342,090	5	2.50
Special Payments	\$ -	\$ -	\$ (171,045)	\$ -	\$ -	\$ -	\$ (171,045)		
<b>TOTAL ADJUSTMENTS</b>	\$ -	\$ -	\$ 1,024,051	\$ -	\$ -	\$ -	\$ 1,024,051	5	3.00
<b>SUBCOMMITTEE RECOMMENDATION *</b>	\$ -	\$ -	\$ 32,298,336	\$ -	\$ 6,974,348	\$ -	\$ 39,272,684	45	42.50
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	1.2%	0.0%	4.7%	0.0%	1.8%	12.5%	7.6%
% Change from 2023-25 Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	2.7%	12.5%	7.6%

\*Excludes Capital Construction Expenditures

PRELIMINARY

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/3/2023 1:31:03 PM

**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 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:**

The Subcommittee on Natural Resources approved the key performance measures and targets.