



Oregon State Marine Board

2025-2027 Budget Presentation
Joint Committee on Ways and Means

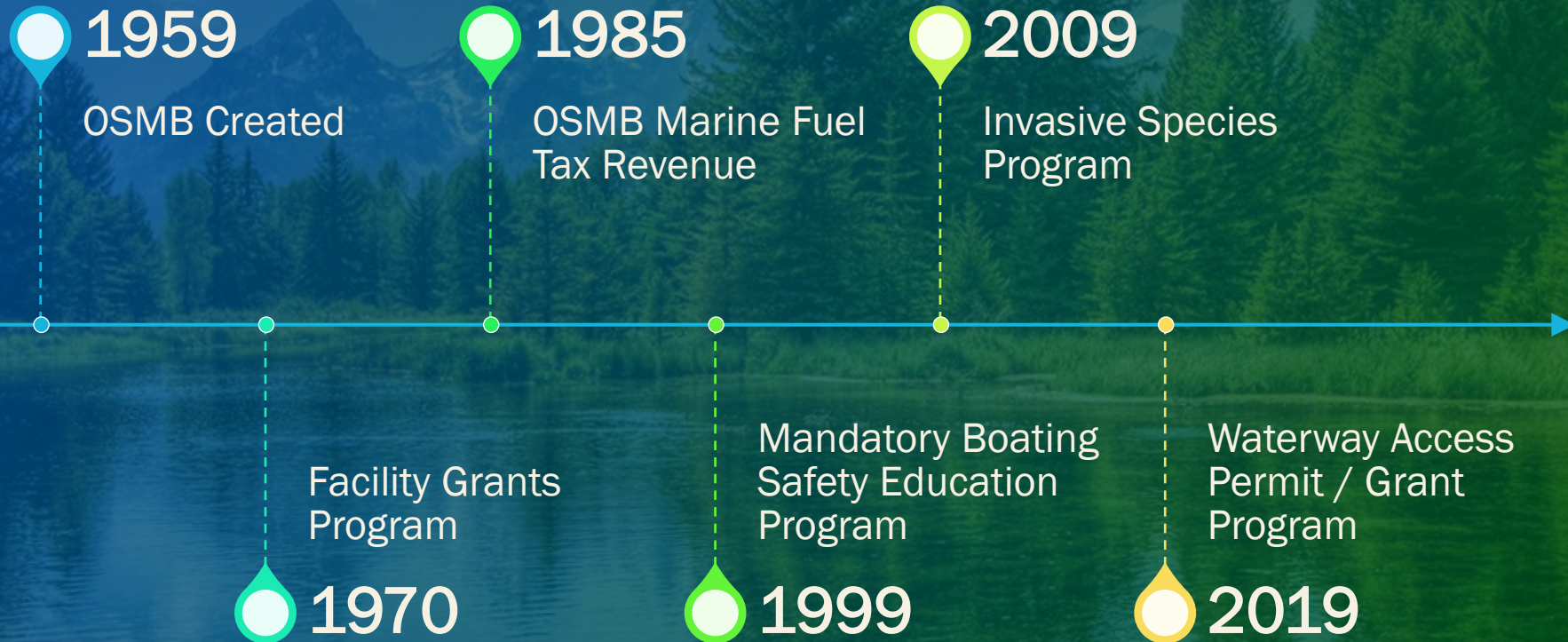
Larry Warren
Director

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.



2025-2027 Budget

The agency is requesting its 2025-27 budget to be approved at continuing service level plus three policy option packages:

- Selected expenditure levels adjusted for inflation.
- Three Policy Option packages
 - Waterway Access Permit Limitation Increase
 - Add One Permanent FTE – Public Service Representative 4
 - Outfitter Guide Program Fee Restructure

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.
- Improve processing and turn-around times for titling and registration

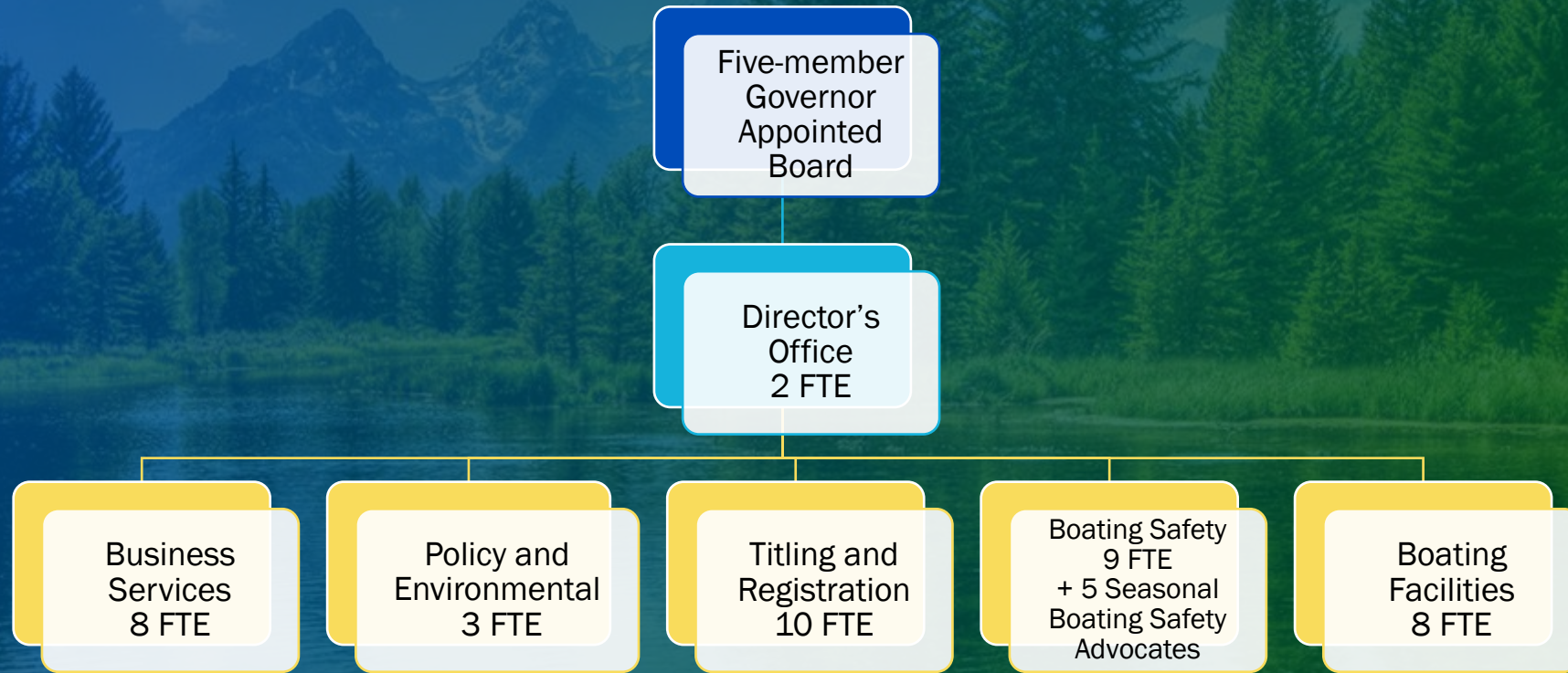


Policy Option Packages

- **Waterway Access Permit Limitation Increase:** Revenues established in 2019 exceed projections, leaving cash reserves where funding can be put to use immediately for shovel-ready projects. Demand for grant funding continues to increase.
- **Add One FTE in Titling & Registration Section:** Even with process improvements and operational efficiencies over the last two years, there is a need to shorten processing delays with an additional staffer.
- **Outfitter/Guide Program Fee Restructure:** Necessary to align with interstate commerce laws and adapting to the increased costs associated with more compliance enforcement and processing functions. Fees have not increased since 2014.



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

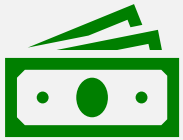


- 29 grants awarded to 22 entities (10 NGOs)
- \$1,43 million Waterway Access Grant funds awarded in '23-'25



Boating Facilities Program

Removing Barriers to Access



- **Grant Funding:** Leveraged \$6.54 million in state boater funds and \$1.15 million in federal boater funds for 119* grant projects with a total value of \$22.8 million.



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

**includes Waterway Access Grants*



Boating Facilities Program: Grant Funding

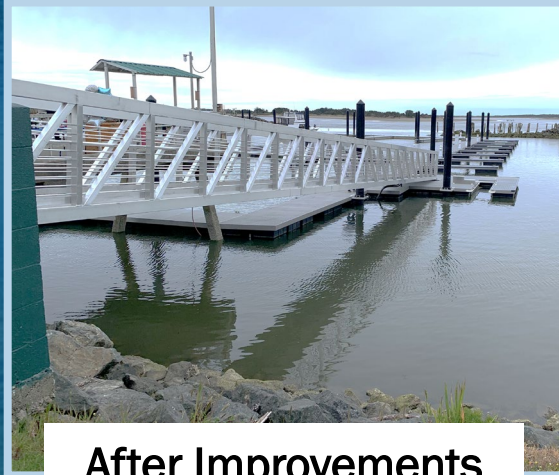


- Boating access facility improvements-motorized and nonmotorized access - **32 grants awarded**
- Maintenance assistance for motorized boating access - **72 grants awarded**
- Increase opportunities for underserved communities to experience nonmotorized boating - **15 grants awarded**



Highlight –Port of Bandon Marina and Boat Basin

Coos County, Coquille River



Before Improvements

After Improvements



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

- 429,966 Boater Education cards issued since 2000
- 2,426 Towed Watersports cards issued since 2020



Marine Law Enforcement

- 41,234 boaters contacted in FY 2024
- 10,547 warnings and 782 citations



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 natural 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 bilingual signs, buoys, and bilingual 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 BUII 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. 2023-2025, \$78,461.



Clean Marinas

63 Certified Marinas - gain of 1 since '23-'24



**Aquatic Invasive
Species**

**16,428 inspections by ODFW staff in 2023
336 boats contaminated; 9 had zebra or quagga mussels**



Abandoned and Derelict Vessels



\$1 Million funding received in May 2022 to address ADVs in Portland waterways. Funding was spent in November, before the December 31, 2024, deadline.



In 2024, OSMB partnered with the Department of State Lands to remove nine ADVs near St. Helens, maximizing the remaining ARPA funds



\$150,000 per biennium in Vessel Subaccount for ADV removal or reimbursement to agencies. Over 1,000 hours of indirect costs (marine law enforcement support) for ADV investigation and enforcement over the last biennium



American Rescue Plan Act (ARPA) funding for ADV Removal Totals

2022 – 25 vessels removed (\$170,850)

2023 – 19 vessels removed

2024 – *44 vessels removed

TOTAL: 88

**Denali (\$180K) Pictured* →

**Sunken sailboat in Multnomah Channel (\$52K)*

**Burned Sailboat (ultimately sank) near Ross Island (\$25.5k)*



Titling, Registration, Customer Service



Registrations

- Motorboat Registrations – 2022 = 158,570
2023 = 154,258
- Waterway Access Permits – 2022 = 129,500
2023 = 130,309



Customer Service

- 2600+ calls taken monthly
- Over 300 email requests monthly
- 3303 in person visits (Jan – November 2024) with 3863 transactions



Floating Properties

- ~2800 active floating properties
- \$100 to title and \$50 for plate



Outfitter Guide Program Fee Restructure



Outfitter Guide Registrations

- 1,170 in 2014
- 1,520 in 2023 (30% increase) and 1,574 in 2024 (35% increase)
- Oregon Resident Fees: \$150 in ORS 704.020(4)(a)
- Non-resident fees vary from \$150 - \$2,575 based on reciprocity



Program Operations

- Processing requires labor, service and supplies
- Process improvements aligned with Current Service Levels
- Increased demand for compliance and enforcement
- Program funded entirely by fees



Legislative Concept

- Fix reciprocity alignment with interstate commerce law
- All Outfitter Guides would pay the same fees (resident and non-resident): \$350

Supported by 82% of Guide Advisory Committee Membership



Expenditure Drivers



Increased construction costs

- Materials
- Labor
- Permit compliance
- Supply Chain



Increased law enforcement costs

- Personnel costs
- Equipment and supplies
- Training



2025-2027 EXPENDITURES IN MILLIONS

\$1.8 AIS

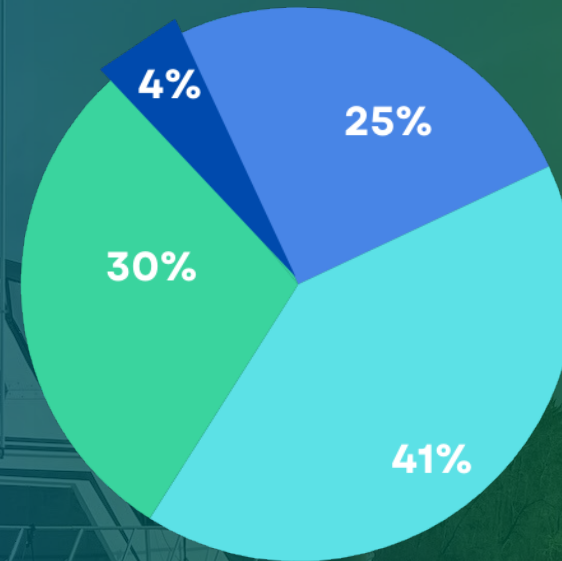
\$13.1 Facilities

**\$18 Law
Enforcement**

\$10.8 Admin/Ed

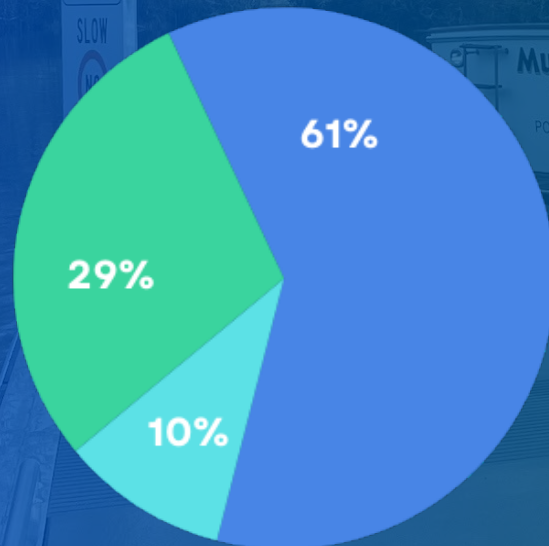
Expenditures

ALLOCATION BY PROGRAM



- ADMINISTRATION & EDUCATION
- LAW ENFORCEMENT
- BOATING FACILITIES
- AQUATIC INVASIVE SPECIES

EXPENDITURES BY GROUP



● SPECIAL PAYMENTS
\$26,695,606

● PERSONAL SERVICES
\$12,694,502

● SERVICES & SUPPLIES
\$4,388,765



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



2025-2027 REVENUE IN MILLIONS

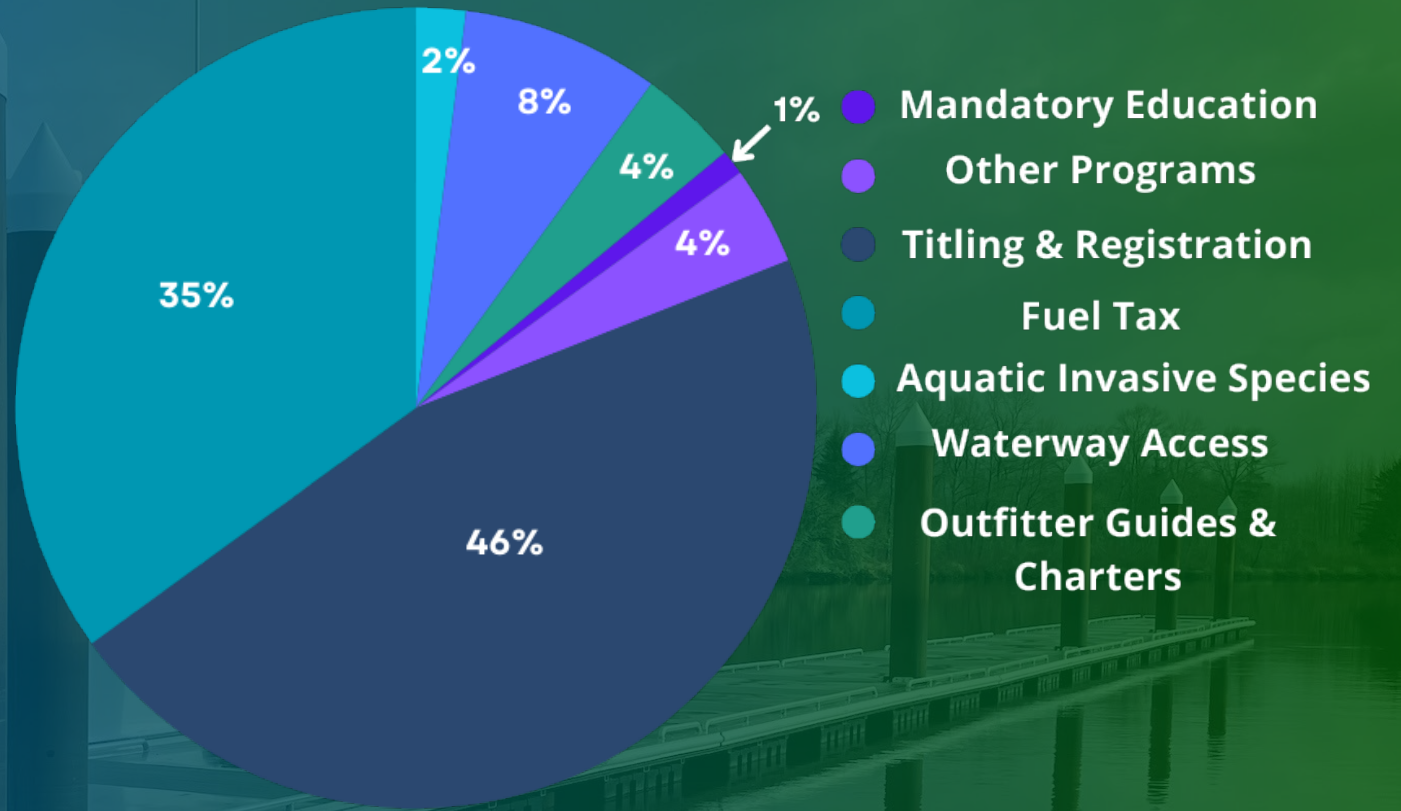
\$18
Registration

\$11.8
Fuel Tax

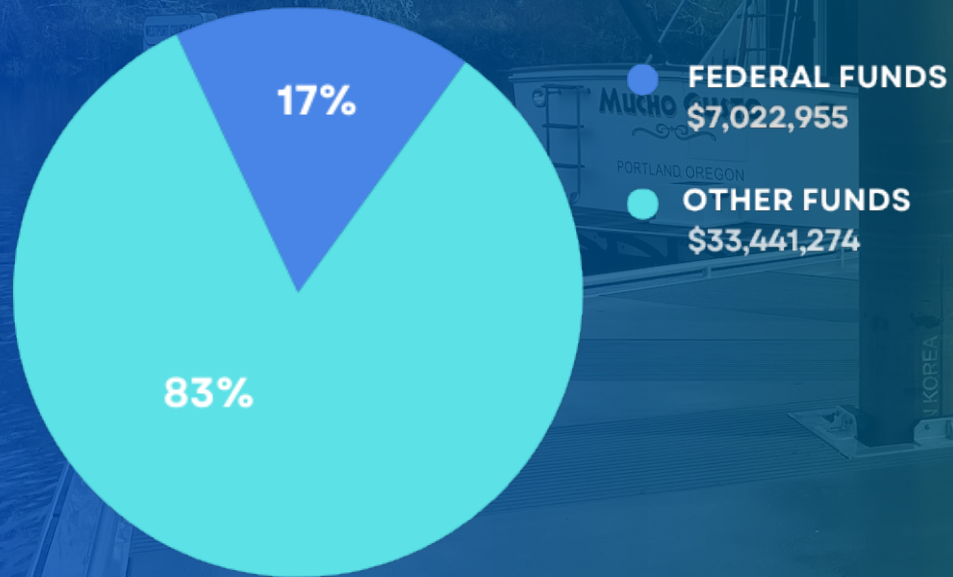
\$3.6
Waterway Access/AIS

Revenue

REVENUE BY PROGRAM



REVENUE BY FUND



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	1,173,860		1,173,860	-	-
Facilities	Boating Facilities/Clean Vessel Act/Reduction of federal funding from USFWS		200,416	200,416	-	-
Law Enforcement	Law Enforcement/Reduction on funding to county sheriff departments and the Oregon State Police		472,443	472,443	-	-
Law Enforcement	Law Enforcement/Reduction of non-federal match funding to county sheriff departments and the Oregon State Police	1,454,256		1,454,256	-	-
Business Services	Administration & Education/Reduce accounting staff and discretionary	185,677		185,677	1	.65
Law Enforcement	Administration & Education/Reduce educational grants and supplies		29,437	29,437	-	-
Law Enforcement	Administration & Education/Reduction of non-federal match to the federal funding	67,730		67,730	-	-
Boat Registration	Administration & Education/Reduce postage and eliminate the contract	188,300		188,300	1	.25
Law Enforcement	Law Enforcement/Guides and Outfitters Intergovernmental Agreements	110,934		110,934	-	-
Aquatic Invasive Species	Aquatic Invasive Species/Elimination of program analyst and accounting staff, and transfer program management to ODFW	360,090		260,090	2	1.1
		3,540,847	702,296	4,243,143	4	2.0



Key Performance Measures

Annual Performance Progress Report - Reporting Year 2024

	Target	Actual	% of Achievement
1 Number of boat patrol hours conducted on the water	34,650	17,212	50%
2 Number of boat operators arrested for boating under the Influence of Intoxicants (BUII)	100	7	7%
3 Boating fatalities per 100,000 registered boats	6.50	8.43	130%
4 Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card	95%	97%	102%
5 Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities	750,000	304,784	41%
6 Ratio of matching funds from other sources to Marine Board funds	2.10	2.60	124%
7 Average number of days it takes to process and award grant funds	20.00	23.00	115%
8 Average number of days it takes to process requests for grant reimbursements	8	11	138%
9 Customer Service - Percent of customers rating their satisfaction with the agency's customer service	95%	74%	78%
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	17,245	111%



Proposed Annual Performance Progress Report

Proposed Key Performance Measures (KPMs)

Delete	Number of boat patrol hours conducted on the water
Delete	Number of boat operators arrested for boating under the Influence of Intoxicants (BUII)
Delete	Boating fatalities per 100,000 registered boats
Delete	Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card
Delete	Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities
Delete	Ratio of matching funds from other sources to Marine Board funds
Delete	Average number of days it takes to process and award grant funds
Delete	Average number of days it takes to process requests for grant reimbursements
Keep	Customer Service - Percent of customers rating their satisfaction with the agency's customer service
Keep	Percent of total best practices met by the Board
Keep	Number of boat Inspections for aquatic invasive species with actual inspections
New	Boater Compliancy- The percentage of boater contacts that result in a determination that the boater is compliant
New	Grant Funding and Technical Assistance for Improved Boating Access-Leveraging limited grant funding to maximize public boating access improvements and providing technical assistance to remove barriers for local, state, and federal agencies and Tribal Governments to complete boating access improvements.
New	Title Production Service Level- Percentage of title applications completed or sent deficiency notice within 60 days of application



THANK YOU!

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