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## JOINT COMMITTEE ON WAYS AND MEANS

Senator Lieber, Senate Co-Chair  
Representative Sanchez, House Co-Chair

Senator Girod, Senate Co-Vice Chair  
Representative Gomberg, House Co-Vice Chair  
Representative Smith, House Co-Vice Chair

**To:** Natural Resources Subcommittee  
**From:** Twais Broadus, Legislative Fiscal Office  
**Date:** May 7, 2025  
**Subject:** HB 5021 – State Marine Board  
Work Session Recommendations

State Marine Board				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
Other Funds	28,641,245	33,822,059	35,408,466	36,751,477
Federal Funds	5,110,240	6,993,480	7,322,061	7,022,955
<b>TOTAL FUNDS</b>	<b>33,751,485</b>	<b>40,815,539</b>	<b>42,730,527</b>	<b>43,774,432</b>
Positions	40	45	45	46
FTE	39.50	42.50	42.50	43.50

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the State Marine Board. The recommended budget of \$43.8 million total funds supports 46 positions (43.50 FTE), reflecting a 7.2% increase from the 2023-25 legislatively approved budget (LAB) and a 2.4% increase over the 2025-27 current service level (CSL). Additional costs above CSL are driven by policy packages that add one permanent position (1.00 FTE) to the Administration and Education program to support boat registration and titling, restructure Outfitter and Guide fees to meet statutory requirements and maintain enforcement capacity, and increase Other Funds expenditure limitation to align with Waterway Access Permit revenue for facility grants.

## 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 HB 5021. *(vote)*

**OR**

### **Modify** LFO Recommendation

MOTION: I move the LFO recommendation to HB 5021, with modifications. *(vote)*

## Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

### **Accept** LFO Recommendation

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

**OR**

### **Modify** LFO Recommendation

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

## Amendment

LFO recommends a budget of \$36,751,477 Other Funds, \$7,022,955 Federal Funds, and 46 positions (43.50 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5021. *(vote)*

## Final Subcommittee Action

LFO recommends that HB 5021, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5021, as amended, to the Full Committee with a do pass recommendation. *(vote)*

## Carriers

Full Committee:

House Floor:

Senate Floor:

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

**Version: L - 01 - LFO Analyst Recommended**  
**Cross Reference: 25000-000-00-00-00000**  
**Marine Board, Oregon State**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	<b>32,247,002</b>	<b>6,974,348</b>	-	-	<b>39,221,350</b>	<b>45</b>	<b>42.50</b>
2023-25 Ebds, SS & Admin Act	-	-	1,575,057	19,132	-	-	1,594,189	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	<b>33,822,059</b>	<b>6,993,480</b>	-	-	<b>40,815,539</b>	<b>45</b>	<b>42.50</b>
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	<b>33,059,376</b>	<b>6,993,480</b>	-	-	<b>40,052,856</b>	<b>45</b>	<b>42.50</b>
Summary of Base Adjustments	-	-	1,496,522	67,626	-	-	1,564,148	-	-
<b>2025-27 Base Budget</b>	-	-	<b>34,555,898</b>	<b>7,061,106</b>	-	-	<b>41,617,004</b>	<b>45</b>	<b>42.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	58,312	(1,937)	-	-	56,375	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(750,000)	-	-	-	(750,000)	-	-
030: Inflation & Price List Adjustments	-	-	1,548,803	258,345	-	-	1,807,148	-	-
050: Fundshifts and Revenue Reductions	-	-	(4,547)	4,547	-	-	-	-	-
<b>2025-27 Current Service Level</b>	-	-	<b>35,408,466</b>	<b>7,322,061</b>	-	-	<b>42,730,527</b>	<b>45</b>	<b>42.50</b>
070: Revenue Reductions/Shortfall	-	-	-	(299,106)	-	-	(299,106)	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	<b>35,408,466</b>	<b>7,022,955</b>	-	-	<b>42,431,421</b>	<b>45</b>	<b>42.50</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>1,343,011</b>	-	-	-	<b>1,343,011</b>	<b>1</b>	<b>1.00</b>
<b>2025-27 Legislative Actions</b>	-	-	<b>36,751,477</b>	<b>7,022,955</b>	-	-	<b>43,774,432</b>	<b>46</b>	<b>43.50</b>
Net change from 2023-25 Leg Approved Budget	-	-	2,929,418	29,475	-	-	2,958,893	1	1.00
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	8.7%	0.4%	0.0%	0.0%	7.3%	2.2%	2.4%
Net change from 2025-27 Adj Current Service Level	-	-	1,343,011	-	-	-	1,343,011	1	1.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	3.8%	0.0%	0.0%	0.0%	3.2%	2.2%	2.4%

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25000-001-00-00-00000

Administration / Education

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	9,119,197	314,691	-	-	9,433,888	24	23.60
2023-25 Ebds, SS & Admin Act	-	-	471,294	-	-	-	471,294	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	9,590,491	314,691	-	-	9,905,182	24	23.60
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	9,577,808	314,691	-	-	9,892,499	24	23.60
Summary of Base Adjustments	-	-	947,441	46,841	-	-	994,282	1	1.00
<b>2025-27 Base Budget</b>	-	-	10,525,249	361,532	-	-	10,886,781	25	24.60
010: Non-PICS Pers Svc/Vacancy Factor	-	-	48,604	-	-	-	48,604	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(750,000)	-	-	-	(750,000)	-	-
030: Inflation & Price List Adjustments	-	-	410,144	18,072	-	-	428,216	-	-
050: Fundshifts and Revenue Reductions	-	-	46,841	(46,841)	-	-	-	-	-
<b>2025-27 Current Service Level</b>	-	-	10,280,838	332,763	-	-	10,613,601	25	24.60
<b>Adjusted 2025-27 Current Service Level</b>	-	-	10,280,838	332,763	-	-	10,613,601	25	24.60
<b>Total LFO Recommended Packages</b>	-	-	196,816	-	-	-	196,816	1	1.00
<b>2025-27 Legislative Actions</b>	-	-	10,477,654	332,763	-	-	10,810,417	26	25.60
Net change from 2023-25 Leg Approved Budget	-	-	887,163	18,072	-	-	905,235	2	2.00
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	9.3%	5.7%	0.0%	0.0%	9.1%	8.3%	8.5%
Net change from 2025-27 Adj Current Service Level	-	-	196,816	-	-	-	196,816	1	1.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	1.9%	4.0%	4.1%

	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 101 Registration Section Position Authority

Package Description	This package provides position authority and expenditure limitation for an additional permanent full-time position (1.00 FTE) in the Titling & Registration section.								
LFO Recommendation	Approve the package.								
LFO Recommended	-	-	196,816	-	-	-	196,816	1	1.00

**LFO102 - Work Session Presentation Report**  
**2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25000-002-00-00-00000

Law Enforcement Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	12,038,695	4,333,959	-	-	16,372,654	11	8.70
2023-25 Ebds, SS & Admin Act	-	-	150,111	-	-	-	150,111	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	12,188,806	4,333,959	-	-	16,522,765	11	8.70
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	12,188,806	4,333,959	-	-	16,522,765	11	8.70
Summary of Base Adjustments	-	-	335,818	-	-	-	335,818	-	-
<b>2025-27 Base Budget</b>	-	-	12,524,624	4,333,959	-	-	16,858,583	11	8.70
010: Non-PICS Pers Svc/Vacancy Factor	-	-	41,860	1,263	-	-	43,123	-	-
030: Inflation & Price List Adjustments	-	-	829,880	154,970	-	-	984,850	-	-
<b>2025-27 Current Service Level</b>	-	-	13,396,364	4,490,192	-	-	17,886,556	11	8.70
<b>Adjusted 2025-27 Current Service Level</b>	-	-	13,396,364	4,490,192	-	-	17,886,556	11	8.70
<b>Total LFO Recommended Packages</b>	-	-	146,195	-	-	-	146,195	-	-
<b>2025-27 Legislative Actions</b>	-	-	13,542,559	4,490,192	-	-	18,032,751	11	8.70
Net change from 2023-25 Leg Approved Budget	-	-	1,353,753	156,233	-	-	1,509,986	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	11.1%	3.6%	0.0%	0.0%	9.1%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	146,195	-	-	-	146,195	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	1.1%	0.0%	0.0%	0.0%	0.8%	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)
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Package 102 Outfitters and Guides Fee Restructure

Package Description This package restructures Outfitter and Guide fees to meet statutory requirements, support program demand, and maintain enforcement capacity. The additional revenue generated will increase special payments to the State Police for boating safety enforcement activities in the 2025-27 biennium.

LFO Recommendation Approve the package.

LFO Recommended	-	-	146,195	-	-	-	146,195	-	-
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LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25000-003-00-00-00000

## Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	9,353,313	2,325,698	-	-	11,679,011	9	9.00
2023-25 Ebds, SS & Admin Act	-	-	925,575	19,132	-	-	944,707	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	10,278,888	2,344,830	-	-	12,623,718	9	9.00
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	9,528,888	2,344,830	-	-	11,873,718	9	9.00
Summary of Base Adjustments	-	-	190,158	20,785	-	-	210,943	(1)	(1.00)
<b>2025-27 Base Budget</b>	-	-	9,719,046	2,365,615	-	-	12,084,661	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(27,544)	(3,200)	-	-	(30,744)	-	-
030: Inflation & Price List Adjustments	-	-	290,364	85,303	-	-	375,667	-	-
050: Fundshifts and Revenue Reductions	-	-	(51,388)	51,388	-	-	-	-	-
<b>2025-27 Current Service Level</b>	-	-	9,930,478	2,499,106	-	-	12,429,584	8	8.00
070: Revenue Reductions/Shortfall	-	-	-	(299,106)	-	-	(299,106)	-	-
<b>Adjusted 2025-27 Current Service Level</b>	-	-	9,930,478	2,200,000	-	-	12,130,478	8	8.00
<b>Total LFO Recommended Packages</b>	-	-	1,000,000	-	-	-	1,000,000	-	-
<b>2025-27 Legislative Actions</b>	-	-	10,930,478	2,200,000	-	-	13,130,478	8	8.00
Net change from 2023-25 Leg Approved Budget	-	-	651,590	(144,830)	-	-	506,760	(1)	(1.00)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	6.3%	(6.2%)	0.0%	0.0%	4.0%	(11.1%)	(11.1%)
Net change from 2025-27 Adj Current Service Level	-	-	1,000,000	-	-	-	1,000,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	10.1%	0.0%	0.0%	0.0%	8.2%	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)
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Package 070 Revenue Shortfalls

Package Description Aligns Federal Fund expenditures in Facility Programs with revised revenue forecasts from the U.S. Fish and Wildlife Service (USFWS) for the Clean Vessel Act (CVA) and Boating Infrastructure Grant (BIG) programs, based on projected boat title and registration numbers.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	(299,106)	-	-	(299,106)	-	-
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Facility Programs

	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 Waterway Access Program Limitation Increase

Package Description This package increases Other Funds expenditure limitation by \$1.0 million to align with higher-than-expected Waterway Access Permit revenue in the 2021-23 and 2023-25 biennia, supporting expanded facility grants.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,000,000	-	-	-	1,000,000	-	-
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LFO102 - Work Session Presentation Report  
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25000-004-00-00-00000

## Aquatic and Invasive Species

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Agy. Leg. Adopted</b>	-	-	<b>1,735,797</b>	-	-	-	<b>1,735,797</b>	<b>1</b>	<b>1.20</b>
2023-25 Ebds, SS & Admin Act	-	-	28,077	-	-	-	28,077	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	-	-	<b>1,763,874</b>	-	-	-	<b>1,763,874</b>	<b>1</b>	<b>1.20</b>
<b>2023-25 Leg Approved Budget (Base)</b>	-	-	<b>1,763,874</b>	-	-	-	<b>1,763,874</b>	<b>1</b>	<b>1.20</b>
Summary of Base Adjustments	-	-	23,105	-	-	-	23,105	-	-
<b>2025-27 Base Budget</b>	-	-	<b>1,786,979</b>	-	-	-	<b>1,786,979</b>	<b>1</b>	<b>1.20</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(4,608)	-	-	-	(4,608)	-	-
030: Inflation & Price List Adjustments	-	-	18,415	-	-	-	18,415	-	-
<b>2025-27 Current Service Level</b>	-	-	<b>1,800,786</b>	-	-	-	<b>1,800,786</b>	<b>1</b>	<b>1.20</b>
<b>Adjusted 2025-27 Current Service Level</b>	-	-	<b>1,800,786</b>	-	-	-	<b>1,800,786</b>	<b>1</b>	<b>1.20</b>
<b>2025-27 Legislative Actions</b>	-	-	<b>1,800,786</b>	-	-	-	<b>1,800,786</b>	<b>1</b>	<b>1.20</b>
Net change from 2023-25 Leg Approved Budget	-	-	36,912	-	-	-	36,912	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	2.1%	0.0%	0.0%	0.0%	2.1%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/22/2025 10:19:56 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 2026	Target 2027
1. Boating fatalities per 100,000 registered boats. - Measures the rate of boating fatalities in Oregon per 100,000 registered boats.		Approved	8.43	6.50	6.50
5. Number of boat inspections for aquatic invasive species with actual inspections.		Approved	17,245	15,500	15,500
7. Percent of total best practices met by the Board. - Measures the extent to which the Board adheres to established best management practices related to governance, oversight, planning, and accountability.		Approved	100%	100%	100%
8. 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	76%	95%	95%
	Helpfulness		78%	95%	95%
	Availability of Information		76%	95%	95%
	Expertise		86%	95%	95%
	Timeliness		56%	95%	95%
	Overall		74%	95%	95%
2. Boater Compliancy - Measures the percentage of boaters found to be in compliance with boating laws during contact, including required safety equipment, education, registration, and applicable permits.		Proposed New		70%	70%
6. Title Production Service Level - Percentage of title applications completed or sent deficiency notice within 60 days of application.		Proposed New		70%	70%
21. 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, federal agencies, and Tribal governments to complete boating access improvements.		Proposed New		90%	90%
22. Technical Assistance for Improved Boating Access - Measures the number of times technical assistance is provided to help local, state, federal, and Tribal entities overcome barriers to completing public boating access improvements.		Proposed New		70	70
1. Number of boat patrol hours conducted on the water.		Proposed Delete	17,212		
2. Number of boat operators arrested for boating under the Influence of Intoxicants (BUII).		Proposed Delete	7		
3. Ratio of matching funds from other sources to Marine Board funds. - Measures the ratio of matching funds secured from other sources for every dollar of Marine Board funding.		Proposed Delete	2.60	2.10	2.10
4. Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card		Proposed Delete	97%		
5. Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities.		Proposed Delete	304,784		

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
7. Average number of days it takes to process and award grant funds.		Proposed Delete	23		
8. Average number of days it takes to process requests for grant reimbursements.		Proposed Delete	11		

**LFO Recommendation:**

The Oregon State Marine Board proposes updates to its Key Performance Measures. The Legislative Fiscal Office recommends the following revisions:

Do not approve KPM #21 – Grant Funding and Technical Assistance for Improved Boating Access. The proposed metric formula, combining grant funds with technical assistance data, does not provide useful outcomes. Additionally, the weighting of technical assistance does not align with the grant funding measure, making it less effective in capturing relevant data.

Approve the addition of KPM #22 – Technical Assistance for Improved Boating Access. This KPM will track the number of times technical assistance is provided to help local, state, federal, and Tribal entities overcome barriers to completing public boating access improvements. This new KPM will separate the technical assistance measurement from KPM #21, creating a distinct focus on the agency's role in facilitating grant assistance.

Do not replace KPM #3 – Ratio of matching funds from other sources to Marine Board funds. This metric will be maintained as it continues to effectively measure funding leverage and the agency's ability to attract external resources.

Approve replacing KPM #4 – Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card, with a new measure that tracks the percentage of boaters in compliance with multiple boating laws. This includes safety equipment, education, registration, and applicable permits. This change reflects the expanded focus on compliance, where Boating Safety Advocates, working in partnership with law enforcement, ensure broader adherence to boating laws.

Approve the addition of KPM #6 – Title Production Service Level. This measures the percentage of title applications completed or sent deficiency notices within 60 days of application and addresses customer service objectives.

Delete KPM #1 – Number of boat patrol hours conducted on the water. This metric is being removed as KPM #4 will now encompass broader compliance monitoring across multiple areas, including safety equipment, education, registration, and applicable permits.

Delete KPM #2 – Number of boat operators arrested for boating under the influence of intoxicants (BUII). Setting a specific target for annual arrests was not consistent with the agency's broader focus on water safety and overall boating compliance. The expanded compliance goals are now captured in KPM #4.

Delete KPM #5 – Number of gallons of boater-generated sewage not deposited in Oregon waters as a result of Marine Board facilities. The measure is difficult to assess due to changes in water flow management and the challenge of measuring the absence of an impact, as the Marine Board does not directly manage or own these facilities.

Delete KPM #7 – Average number of days to process and award grant funds. This metric is being replaced due to staffing and process improvements, with a focus on technical assistance and grant matching effectiveness.

Delete KPM #8 – Average number of days to process grant reimbursements. This metric is being replaced by more relevant measures focused on technical assistance and grant matching.

**SubCommittee Action:**