

**75th OREGON LEGISLATIVE ASSEMBLY – 2009 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5029

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Jenson
Carrier – Senate: Sen. Walker**

Action: Do Pass

Vote: 19 – 0 – 3

House – Yeas: Buckley, Galizio, Garrard, Gilman, Jenson, Komp, Nathanson, Richardson, Shields, G. Smith

– Nays:

– Exc: D. Edwards, Kotek

Senate – Yeas: Bates, Carter, Johnson, Monroe, Nelson, Verger, Walker, Whitsett, Winters

– Nays:

– Exc: Girod

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Meeting Date: April 3, 2009

Agency

Oregon State Marine Board

Budget Page

F-27

LFO Analysis Page

302

Biennium

2009-11

Budget Summary*

	2007-09 Legislatively Approved Budget (1)		2009-11 Essential Budget Level		2009-11 Committee Recommendation		Committee Change from 2007-09 Leg. Approved		
							\$\$ Change	% Change	
Other Funds	\$	25,397,723	\$	25,949,147	\$	25,949,147	\$	551,424	2.2%
Federal Funds	\$	8,588,830	\$	8,710,980	\$	6,940,466	\$	-1,648,364	-19.2%
Total	\$	33,986,553	\$	34,660,127	\$	32,889,613	\$	-1,096,940	-3.2%

Position Summary

Authorized Positions		40		40		40		0.00
Full-time Equivalent (FTE) positions		39.00		39.00		39.00		0.00

(1) Includes adjustments through the December 2008 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon State Marine Board is supported by motorboat fuel taxes, federal grants and fees. The 2003 Legislature authorized a restructure of registration and title fees charged by the Marine Board which continue to address the Marine Board revenue requirements. No changes in fees were proposed for the 2007-09 biennium.

Summary of Natural Resources Subcommittee Action

The Marine Board promotes the safe and enjoyable use of state waters for recreational boating. The agency provides boat registration and titling, marine law enforcement, boating facilities, public access, and boating safety education services. The Subcommittee approved a total funds budget of \$32,889,613 and 39.00 full-time equivalent (FTE) positions. The budget decreases by 3.2 percent from the 2007-09 biennium Legislatively Approved Budget as of December 2008, and decreases 5.1 percent from the 2009-11 Essential Budget Level.

The Subcommittee identified invasive species control efforts as an important policy issue and agreed that, although the budget does not include specific funding for such efforts, agencies should continue to work on this issue.

Administration and Education

The Administration and Education unit supports the work of the five-member Marine Board and performs several other agency program functions. This program includes the registration, licensing, or titling of over 196,000 motor boats, sailboats, floating homes, boathouses, ocean charter boats, personal watercraft, outfitters and guides. This program also develops educational materials, safety guidelines, waterway management plans and boating regulations. This program includes the administration of the statewide mandatory boater education program. The

Subcommittee approved a total funds budget of \$6,273,786 and 23.84 FTE positions. No adjustments to the program's base or essential packages were made at this time; any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

Law Enforcement

The Law Enforcement program contracts with and provides training for county sheriffs and the Oregon State Police to provide on-water marine enforcement patrols. Approximately 85 percent of the program's budget is spent as Special Payments for law enforcement contracts. The Subcommittee approved a total funds budget of \$14,142,668 and 4.83 FTE positions. As with the Administration and Education program, no adjustments to the program's base or essential packages were made at this time.

Facility Grants

The Facility Grants program awards grants to federal, state and local governments to design and construct marine access facilities throughout the state. Over half of the program's budget is distributed to various entities as Special Payments for acquisition, development, and maintenance of these marine facilities. The Joint Subcommittee approved a total funds budget of \$12,473,159 and 10.33 FTE positions. As with the Administration and Education program, and the Law Enforcement Program, no adjustments to the program's base or essential packages were made at this time.

The Subcommittee approved Package 070: Revenue Shortfalls, which eliminates Federal Funds expenditure limitation for the Boating Investment Grant program. A significant increase in resources for the 2007-09 biennium was a one-time event, and this package removes expenditure limitation used for projects.

Summary of Performance Measure Action

See attached Legislatively Adopted 2009-11 Key Performance Measures form.