

Oregon State Marine Board

2013-2015 Budget Presentation

*Joint Ways and Means Natural
Resources Subcommittee*



Boating Safety Statute

ORS 830.100 Boating Safety Policy.

It is the policy of this state to promote the safety for persons and property in and connected with the use, operation and equipment of boats and to promote uniformity of the laws relating thereto.

ORS 830.005.

(2) “Boat” means every description of watercraft, including a seaplane on the water and not in flight, used or capable of being used as a means of transportation on the water, but does not include boathouses, floating homes, air mattresses, beach and water toys or single inner tubes.



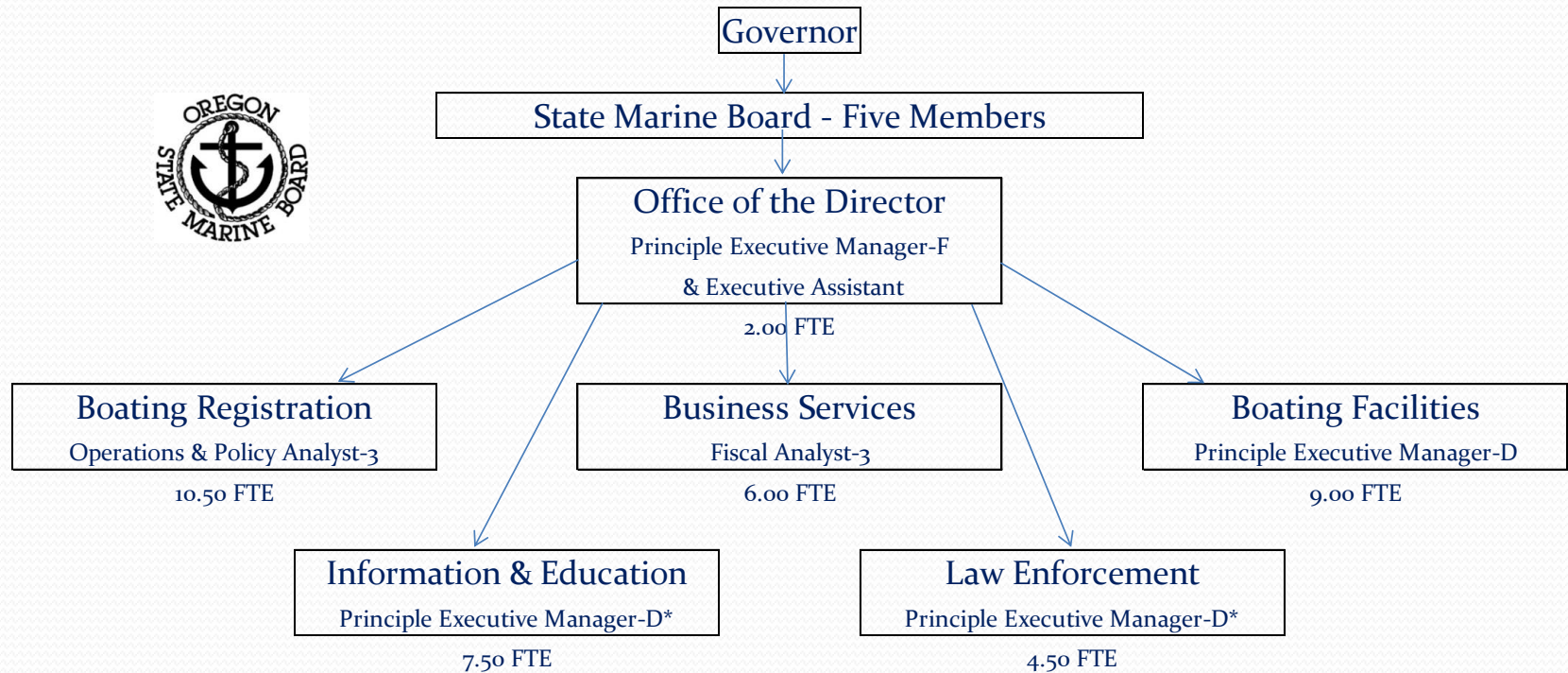
Mission

The Oregon State Marine Board is Oregon's recreational boating agency dedicated to safety, education and access in an enhanced environment.



Agency Structure

2013-15 Organization Chart



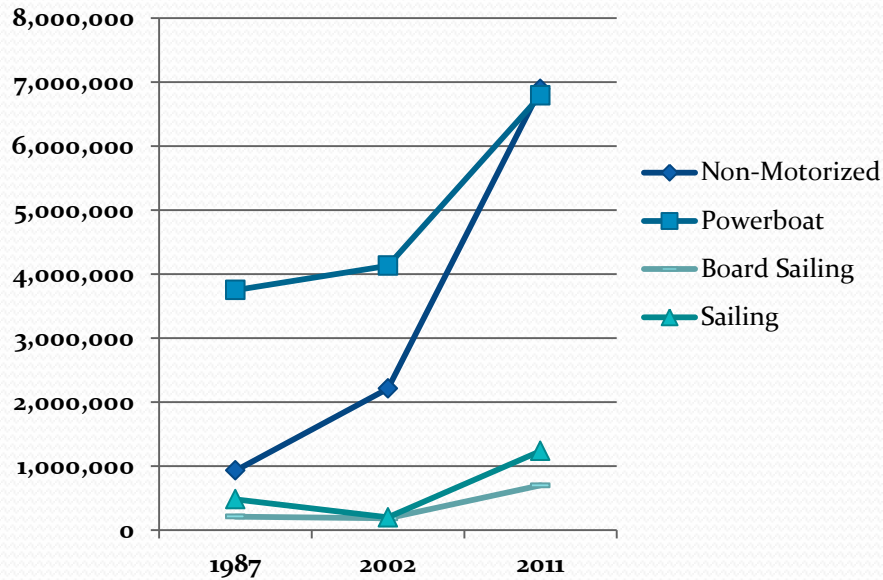
39.50 FTE Total

* Same position manages multiple programs.

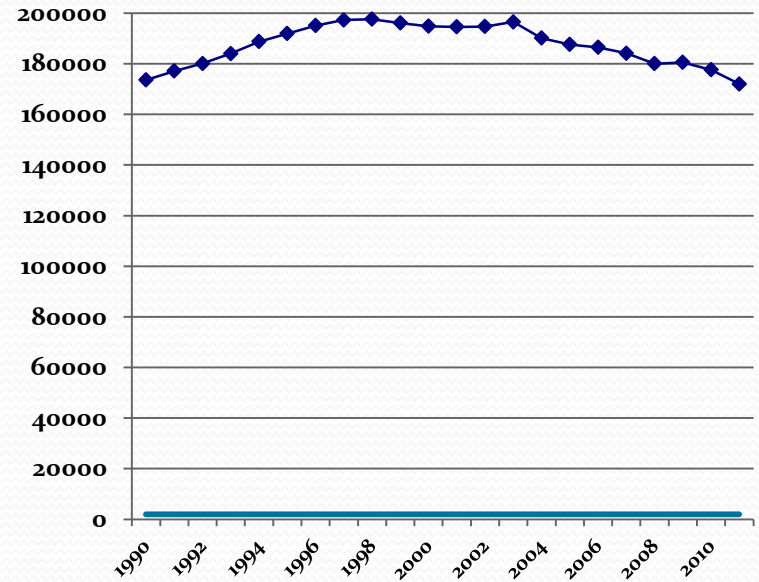


Boating Trends

SCORP User Participation Survey



Registration 1990-2011



Budget Drivers

- **Revenue:**
 - 8% loss in registered boats last 5 years
 - More fuel efficient boats, less underway time
- **Expenditures:**
 - Increasing costs for marine patrol; fuel, wages, benefits
 - More overall boat usage in the state, non-motorized boating exceeding motorized boating



Strategic Plan

- **Completed in 2011**
- **Focus areas include:**
 - **Non-motorized boater integration**
 - **Mission/Vision update**
 - **OAR 250 rule review**
 - **User fee review**
 - **Law Enforcement agreements**



Cost Reductions and Program Efficiencies

- Law enforcement contracts now based on waterway usage to maximize patrol efficiency
- Reducing size of patrol boat fleet that is supported by OSMB
- 90% reduction in printed publications since 2011
- Eliminated funding for BUUI and lifejacket wear campaigns. Relying more on social media
- Greater focus on leveraging outside funding for facility grants



Agency Changes – Last 10 years

- **2003-2009 – Phased in Mandatory Education Program**
- **2006 – Clean Marina Program established**
- **2010 – Aquatic Invasive Species Prevention Permit Program**
- **2011 – 3 Positions established for AIS Program**
- **2011 – 2.5 Positions abolished for budgetary savings**



Budget

		Admin / Education	Law Enforcement	Facilities	Aquatic Invasive Species	Total
Current Service Level		\$5,836,356	\$12,803,416	\$9,202,469	\$902,348	\$28,744,589
Policy Packages						
State-wide Administrative Savings	091	(\$73,528)				(\$73,528)
PERS Savings	092,093	(\$83,131)	(\$18,397)	(\$42,514)	(\$5,724)	(\$149,766)
Statutory Compliance & Reclassification	101,103	\$303,000		\$7,968		\$310,968
One-time Restore SB 5701 Limitation	102,202,302	\$151,000	\$1,050,000	\$509,800		\$1,710,800
One-time Enhancements	103,203,303	\$117,000	\$422,500	\$1,158,787		\$1,698,287
Guides & Outfitters Enforcement	104	\$212,170				\$212,170
Restore ODFW Invasives Inspections	401				\$1,018,000	\$1,018,000
Governor's Balanced Budget		\$6,462,867	\$14,257,519	\$10,836,510	\$1,914,624	\$33,471,520

Federal Funds - \$7,443,149 or 22% of budget. Positions - 40, FTE - 39.50. No staffing added.



Administration & Education

Current Service Level		Other Funds	Federal Funds	Total	Posn/FTE
		\$5,626,461	\$209,895	\$5,836,356	24/23.80
Policy Package					0/0.00
State-wide Administrative Savings	091	(\$73,528)		(\$73,528)	0/0.00
PERS Savings	092,093	(\$83,131)		(\$83,131)	0/0.00
Statutory Compliance	101	\$303,000		\$303,000	0/0.00
One-time Restore SB 5701 Limitation	102	\$151,000		\$151,000	0/0.00
One-time Enhancements	103	\$117,000		\$117,000	0/0.00
Guides & Outfitters Enforcement	104	\$212,170		\$212,170	0/0.00
Governor's Balanced Budget		\$6,252,972	\$209,895	\$6,462,867	24/23.80



Law Enforcement

Current Service Level		Other Funds	Federal Funds	Total	Posn/FTE
		\$8,976,247	\$3,827,169	\$12,803,416	4/5.10
Policy Package					0/0.00
PERS Savings	092,093	(\$18,397)		(\$18,397)	0/0.00
One-time Restore SB 5701 Limitation	202	\$885,200	\$164,800	\$1,050,000	0/0.00
One-time Enhancements	203	\$422,500		\$422,500	0/0.00
Governor's Balanced Budget		\$10,265,550	\$3,991,969	\$14,257,519	4/5.10



Facilities Construction & Maintenance

Current Service Level		Other Funds	Federal Funds	Total	Posn/FTE
		\$6,479,640	\$2,722,829	\$9,202,469	9/9.00
Policy Package					0/0.00
PERS Savings	092,093	(\$40,970)	(\$1,544)	(\$42,514)	0/0.00
DAS Approved Reclassification	301	\$7,968		\$7,968	0/0.00
One-time Restore SB 5701 Limitation	302	\$509,800		\$509,800	0/0.00
One-time Enhancements	303	\$638,787	\$520,000	\$1,158,787	0/0.00
Governor's Balanced Budget		\$7,595,225	\$3,241,285	\$10,836,510	9/9.00



Aquatic Invasive Species Program

Current Service Level		Other Funds	Federal Funds	Total	Posn/FTE
		\$902,348	\$0	\$902,348	3/1.60
Policy Package					0/0.00
PERS Savings	092,093	(\$5,724)		(\$5,724)	0/0.00
Restore ODFW Invasives Inspections	401	\$1,018,000		\$1,018,000	0/0.00
Governor's Balanced Budget		\$1,914,624	\$0	\$1,914,624	3/1.60

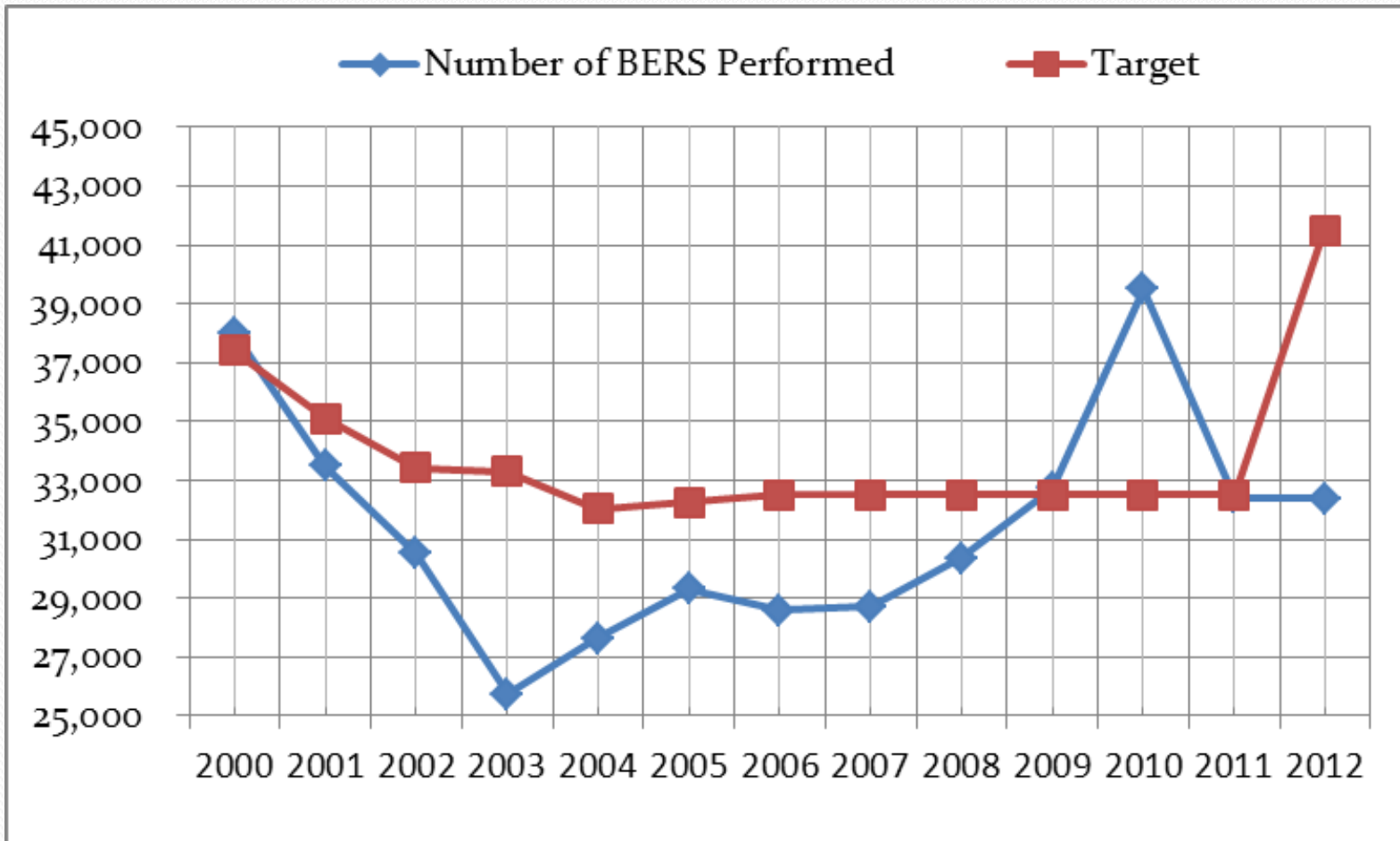


Key Performance Measures

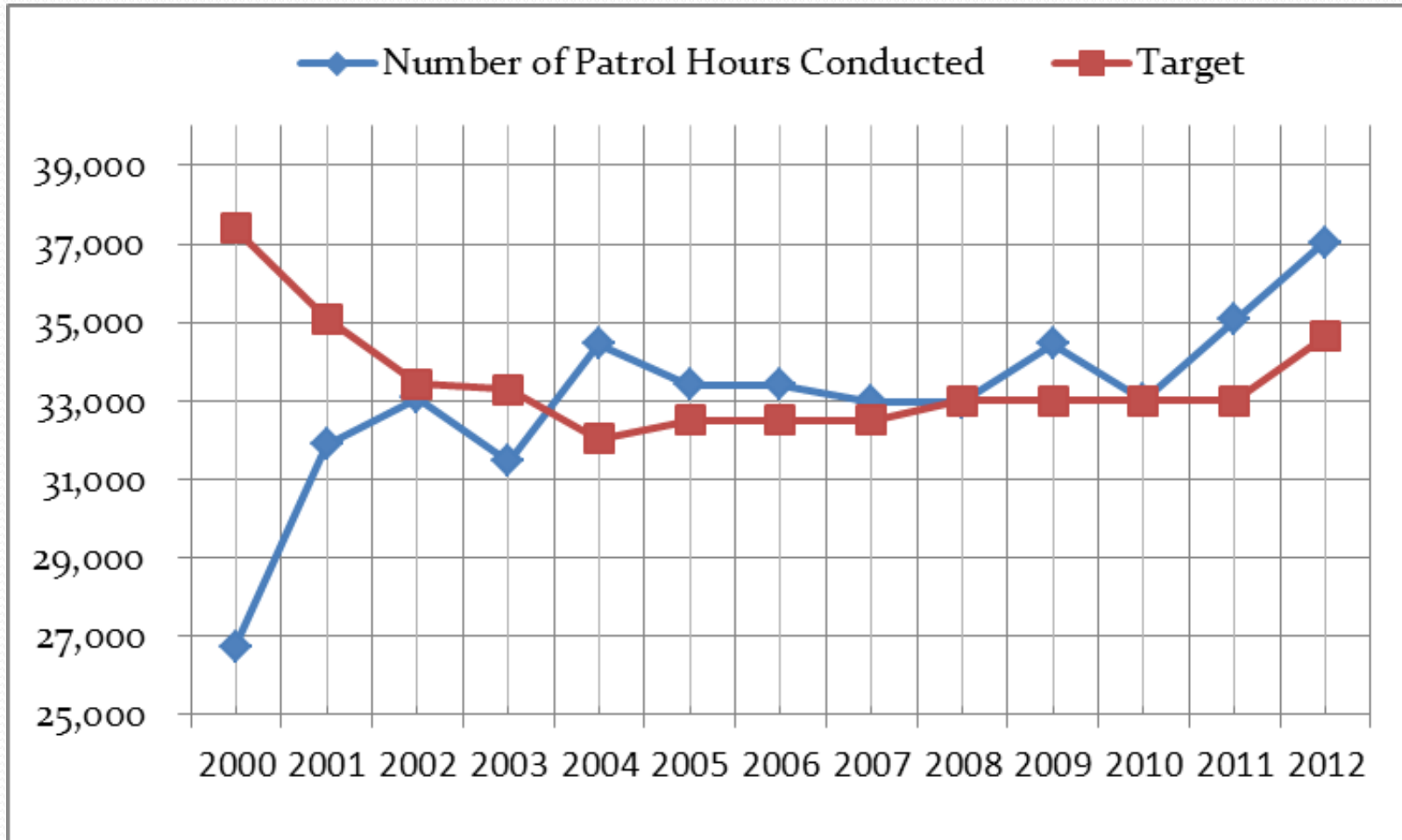
	Measure Name	2010	2011	2012	Target
1	# BERS Performed	39,487	32,406	32,380	41,500
2	# Patrol Hours Conducted	33,020	35,076	37,032	34,650
3	# Boating Under the Influence of Intoxicants (BUII) Arrests	88	35	54	100
4	# Boating Fatalities per 100,000	6.8	5.2	11.8	6.5
5	% Inspected Boaters w/Boater Education Cards	82%	88%	89%	86%
6	# Gallons Human Waste Not Dumped	1,094,844	N/A	1,088,194	750,000
7	Ratio Other Matching Funds to OSMB Funds	1.1	1.4	3.3	2.1
8	# Ave Days to Process & Award Grant Funds	29.7	18	33	25
9	# Ave Days to Process Grant Reimbursements	2.6	4	4	2.4
10	% Customers Rating Customer Satisfaction Good or Excellent				
	Overall	93.1%	96.1%	96.1%	95.0%
	Accuracy	94.4%	97.1%	96.9%	95.0%
	Information Availability	93.2%	95.6%	94.5%	95.0%
	Expertise	93.5%	95.2%	96.2%	95.0%
	Helpfulness	90.8%	97.0%	97.1%	95.0%
	Timeliness	93.7%	95.6%	95.9%	95.0%
11	% Total Best Practices met by the Board	100.0%	100.0%	0.0%	93.3%
12	# Boat Inspections for Aquatic Invasive Species	N/A	2,847	4,616	5,500



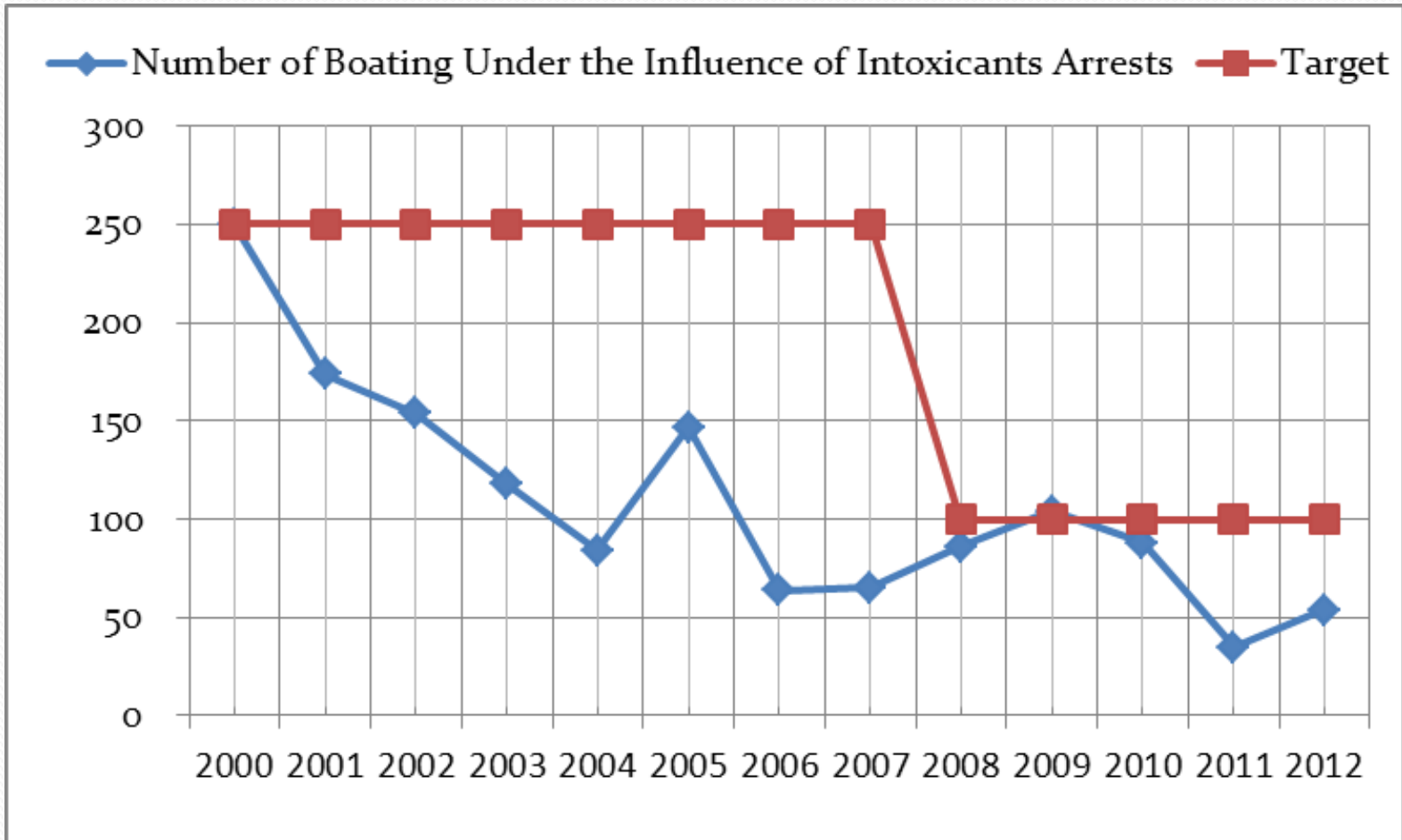
Number of Boating Exam Reports Performed



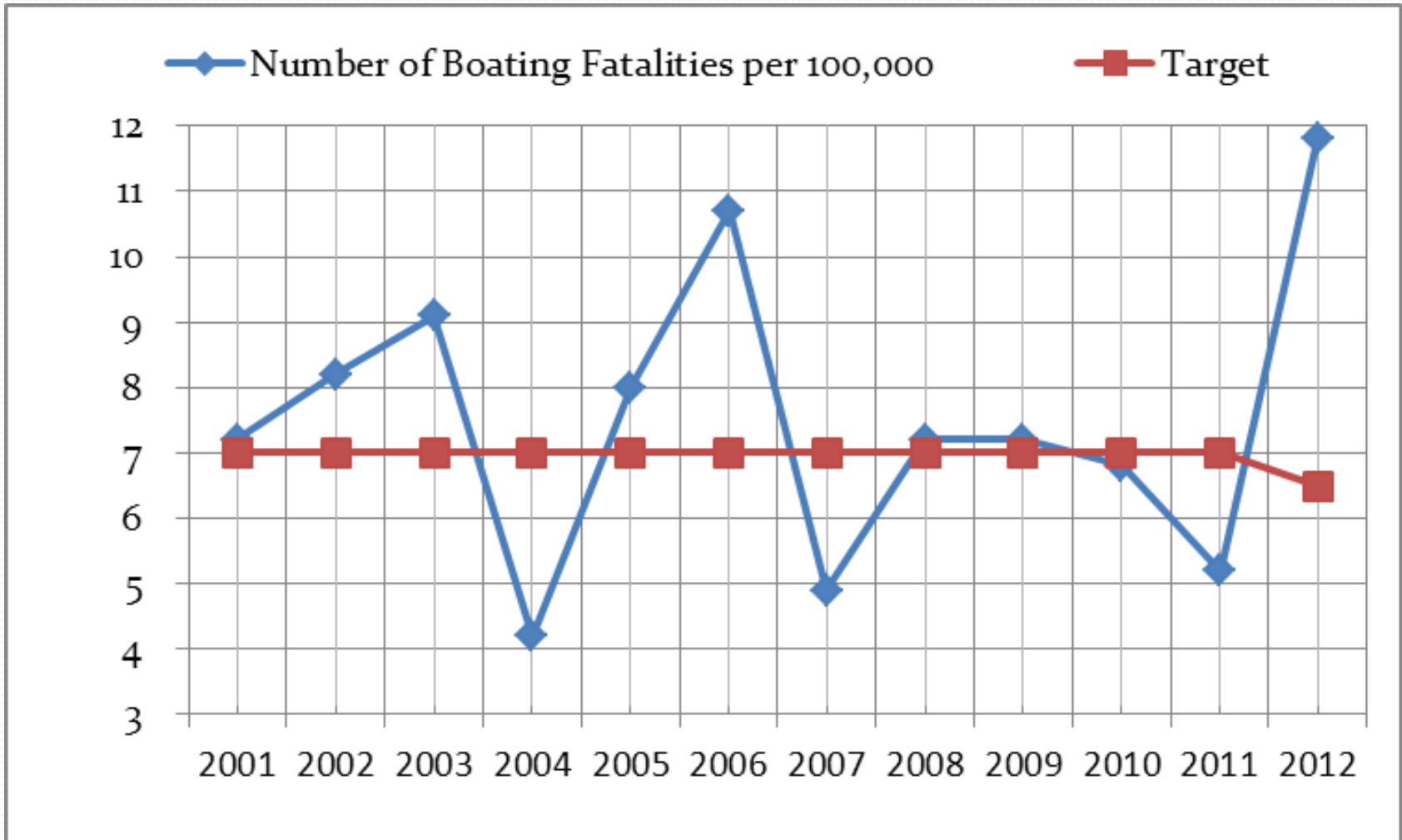
Number of Patrol Hours Conducted



Number of BUII Arrests

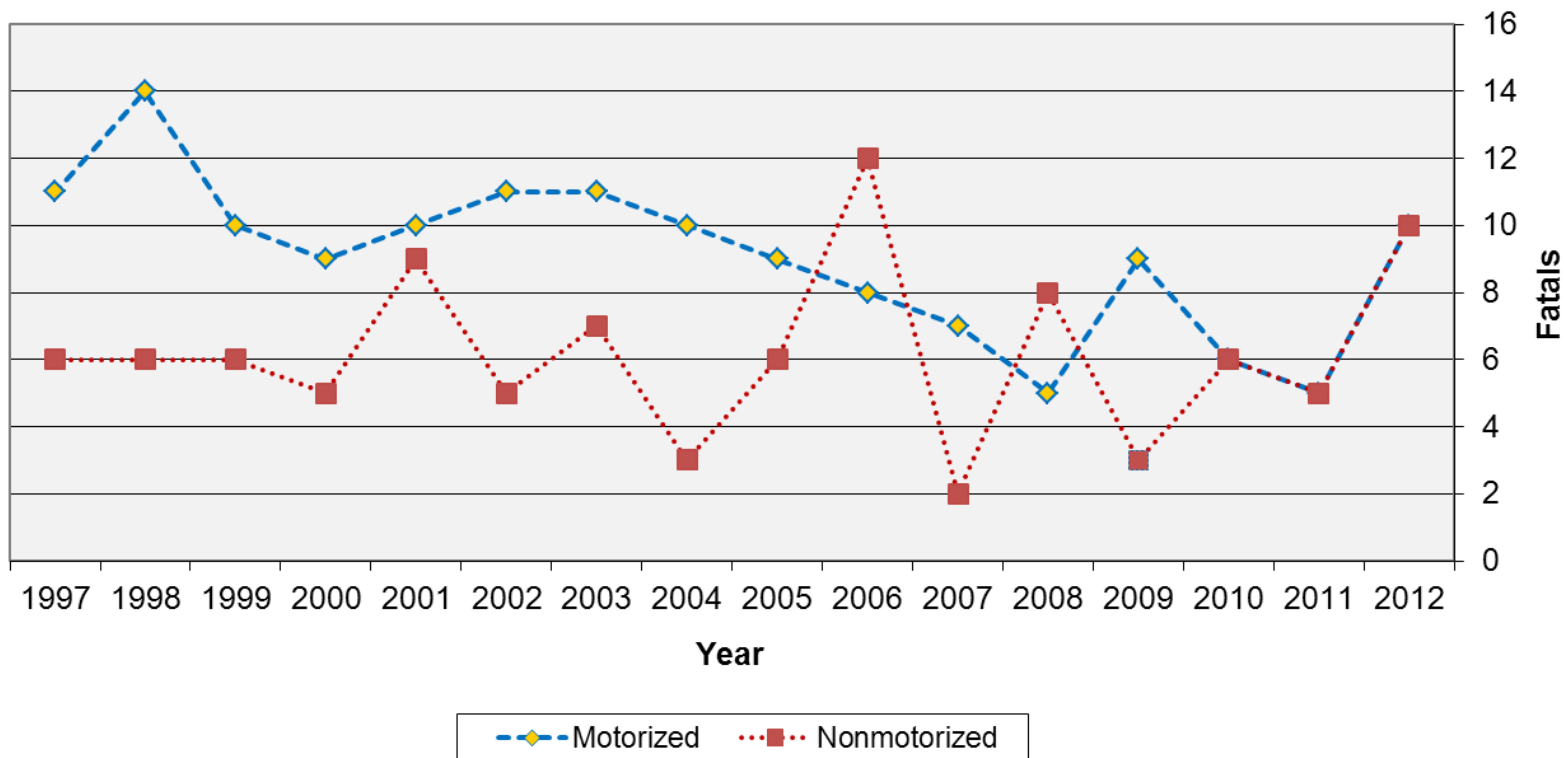


Number of Boating Fatalities per 100,000 Registered Boaters

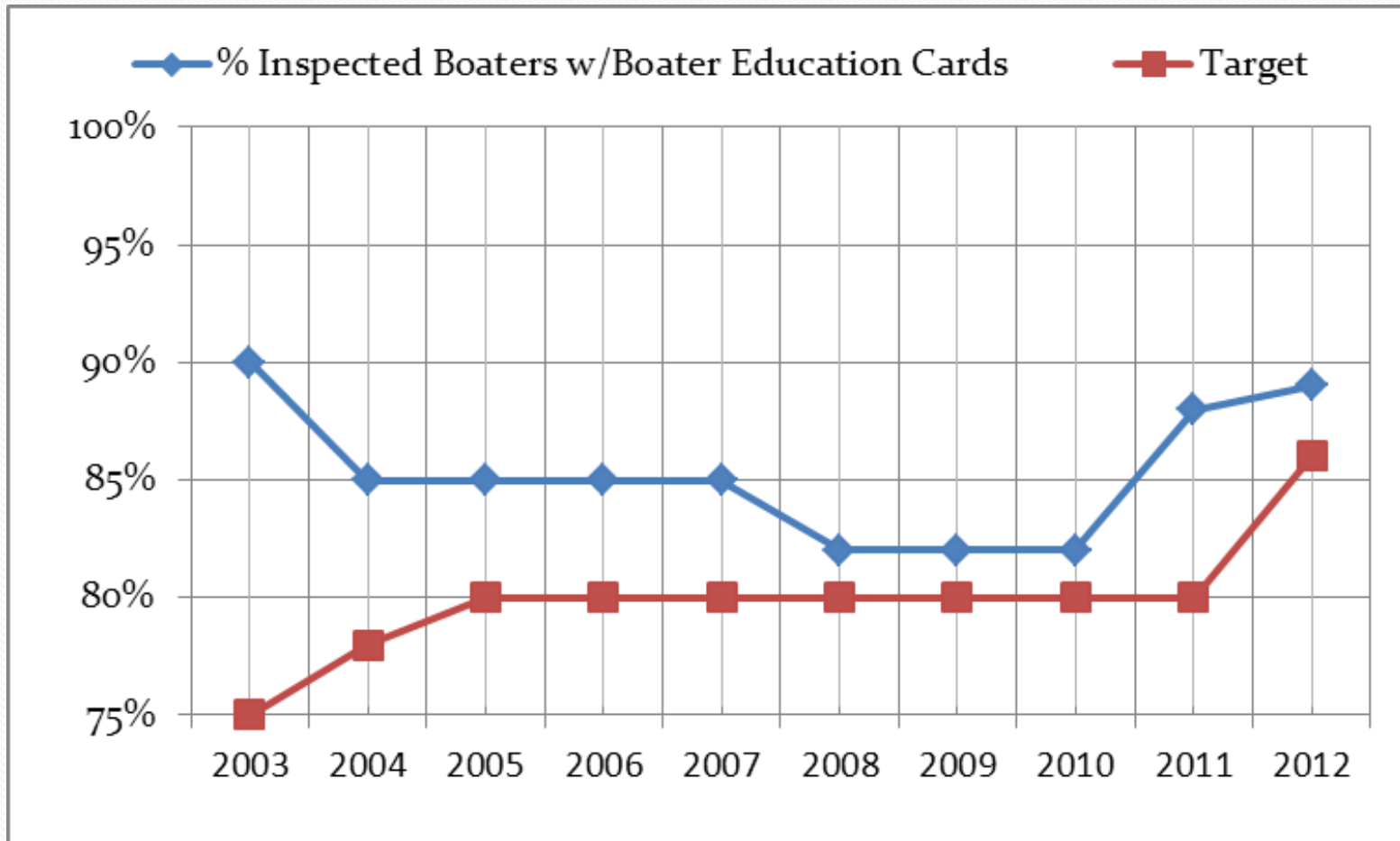


Boating Fatalities

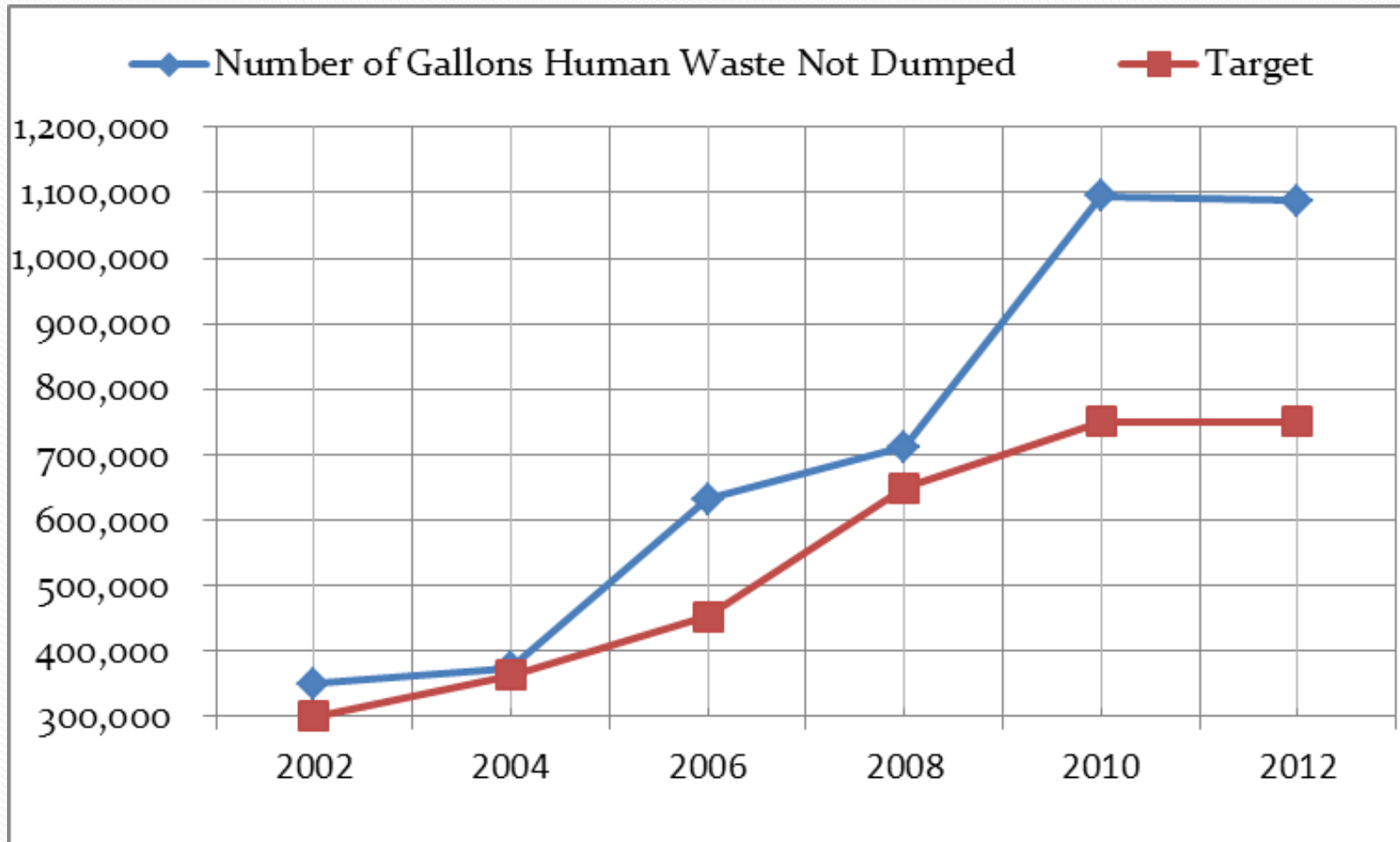
Boating Fatalities: Motorized & Nonmotorized 1997-2011



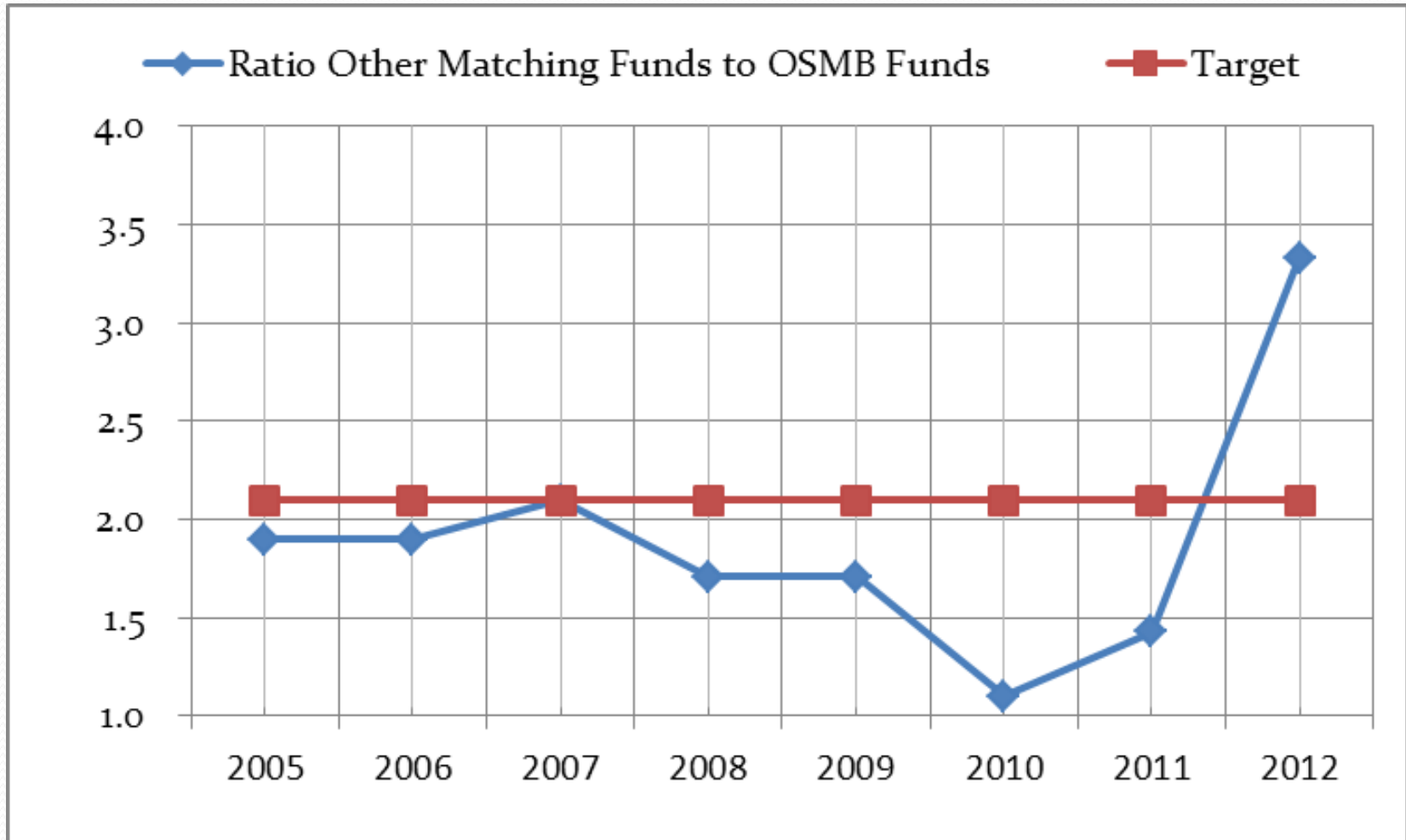
Percentage of Inspected Boaters with Education Cards



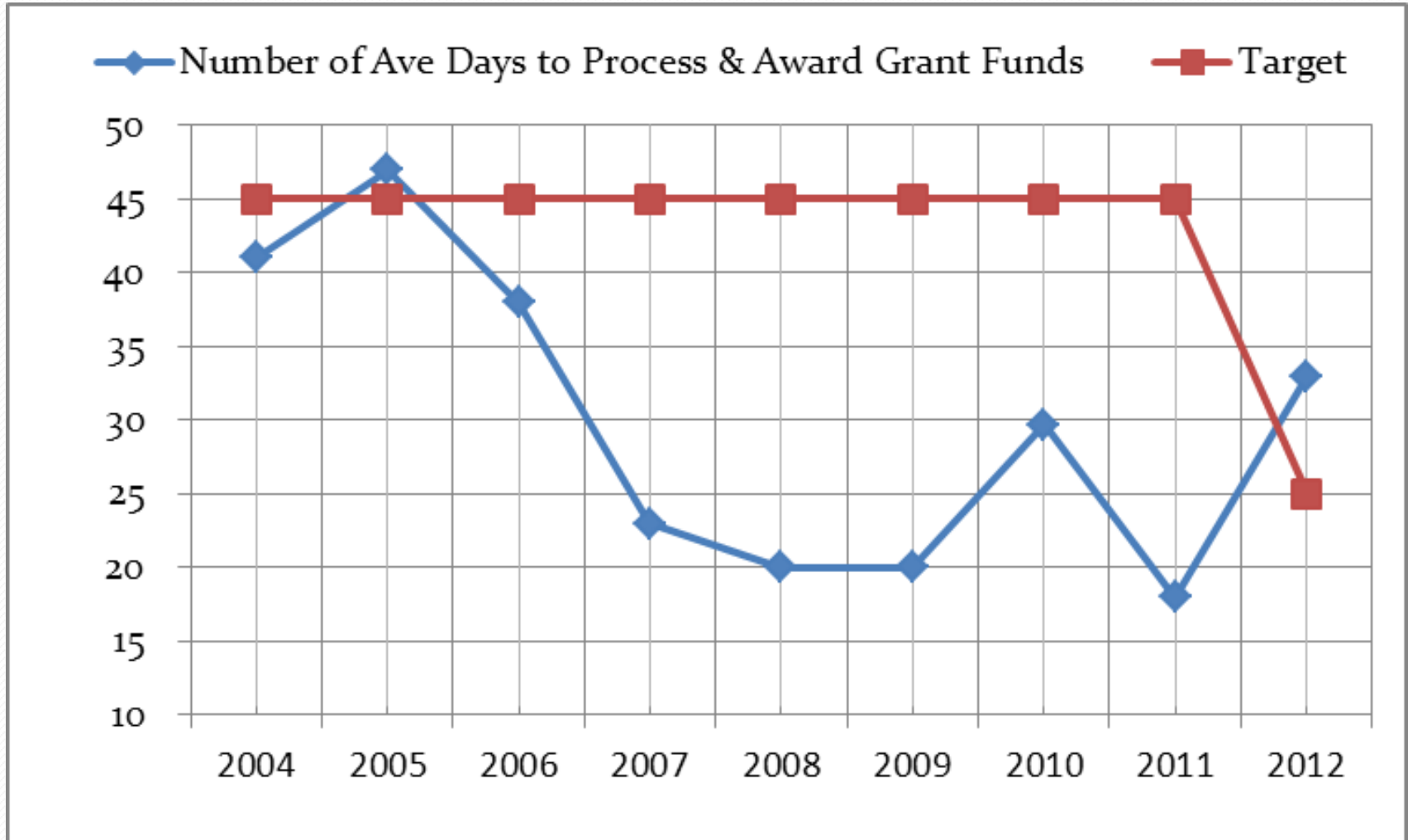
Number of Gallons of Human Waste Not Dumped



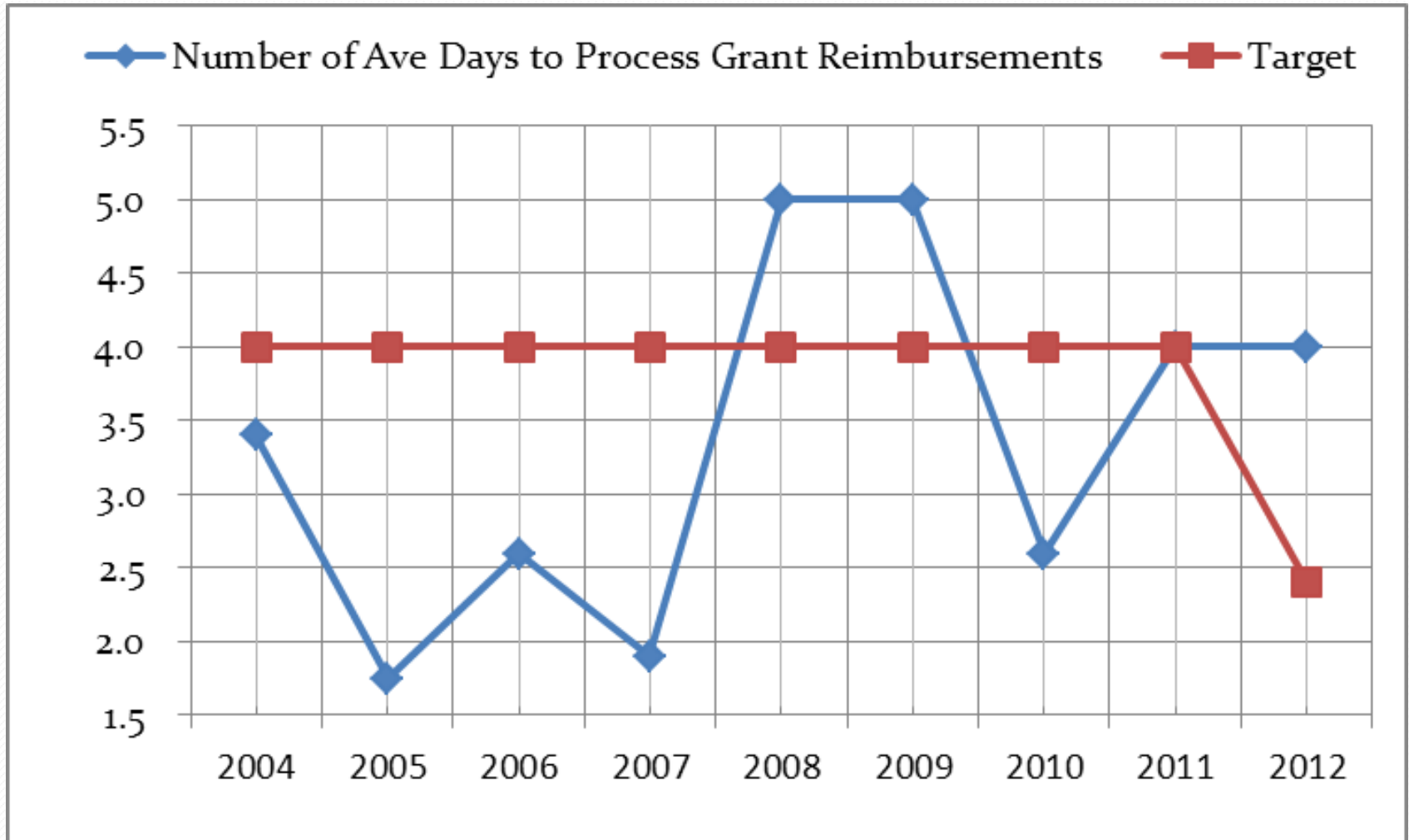
Ratio of Matching funds to OSMB Funds



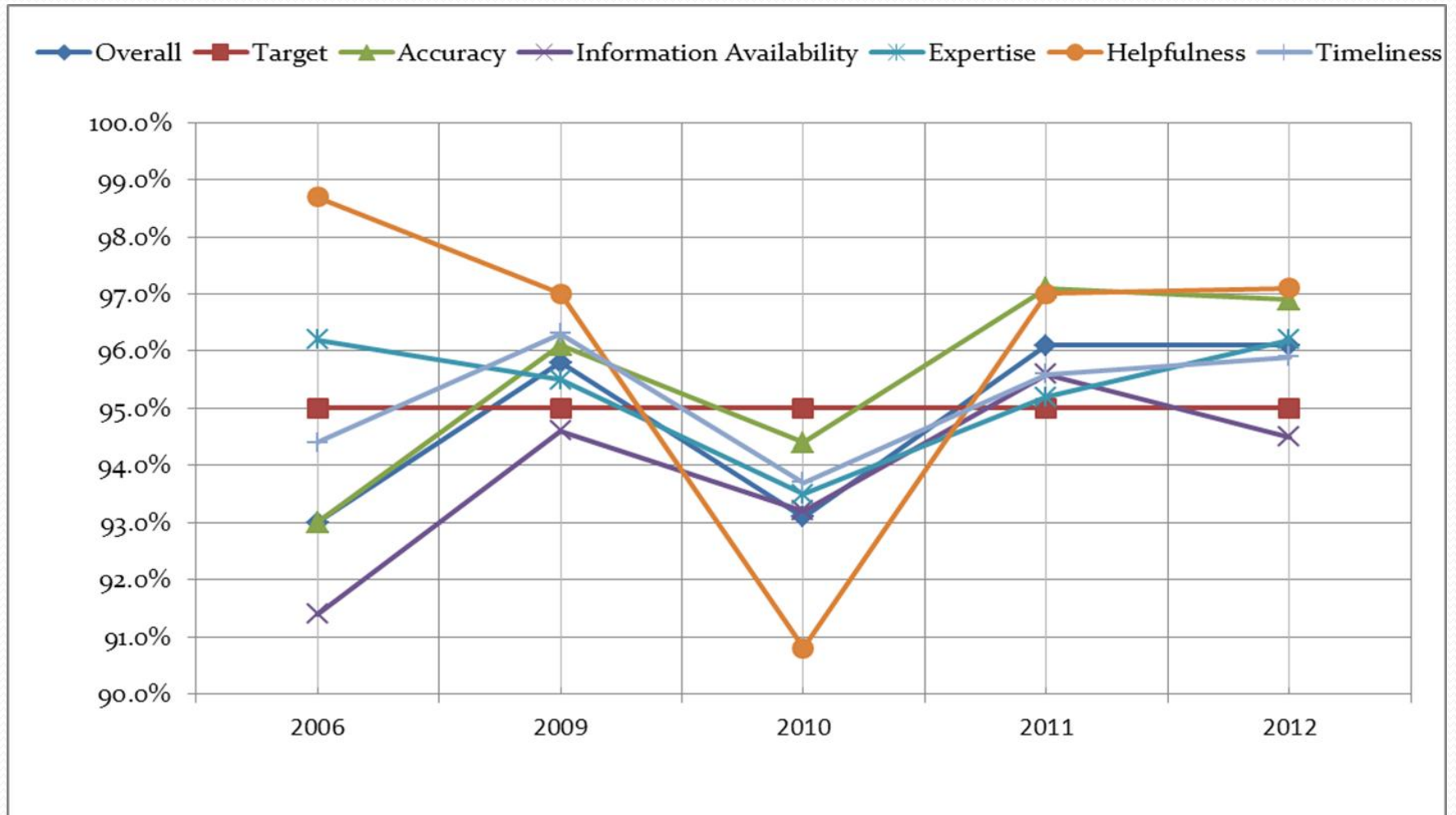
Average Number of Days to Process & Award a Grant



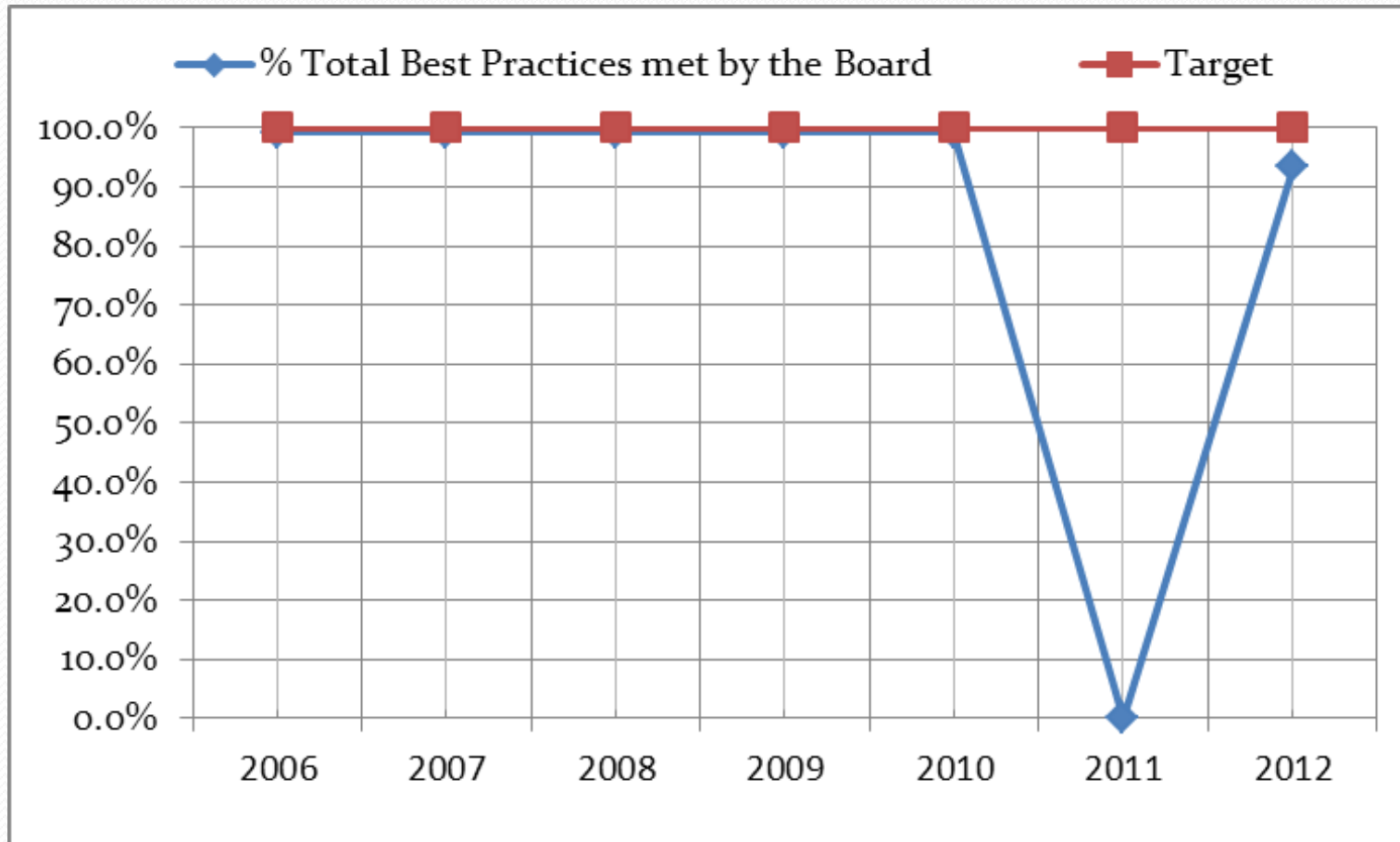
Average Number of Days to Reimburse a Grant



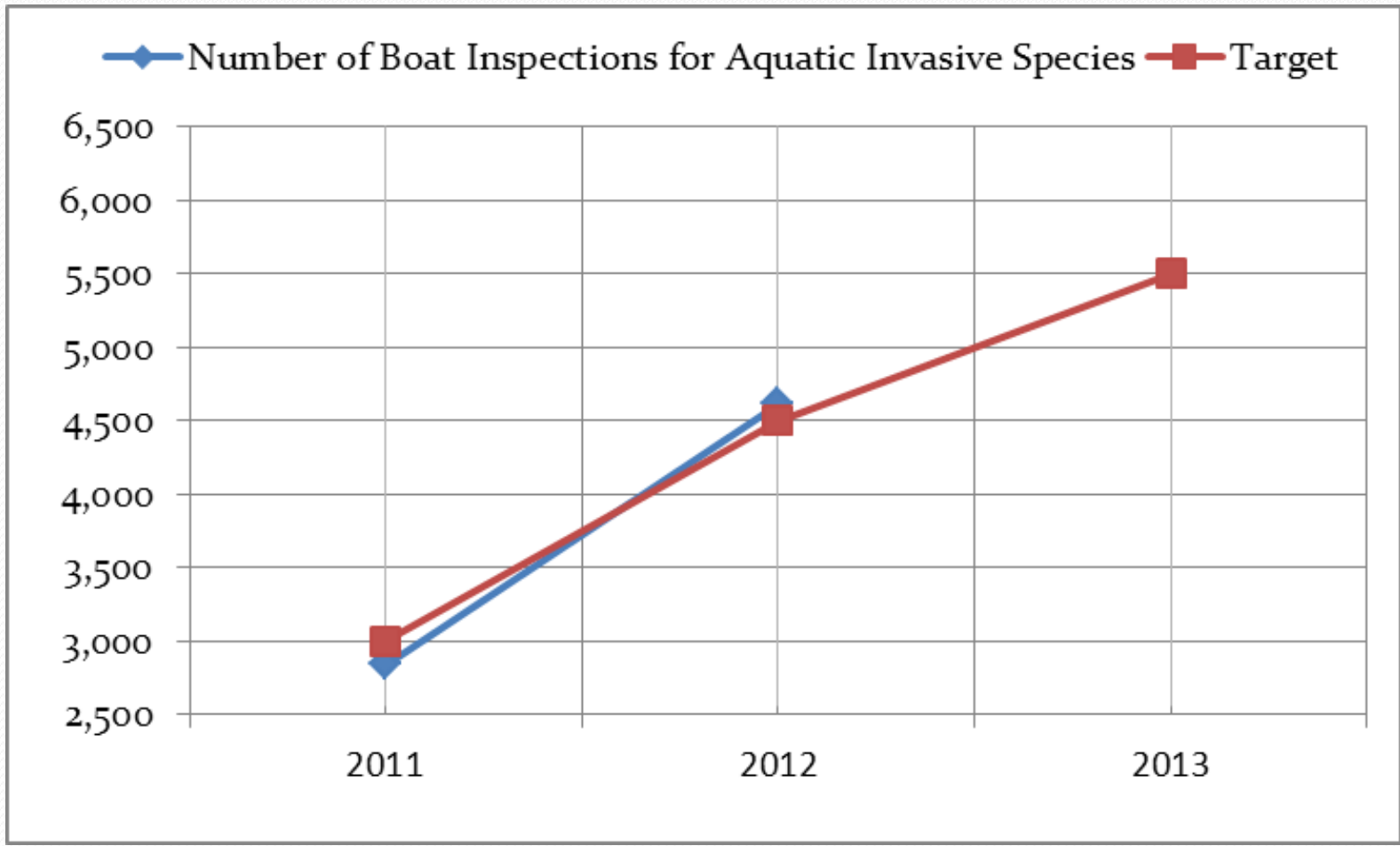
Customer Satisfaction



Percentage of Best Practices met by the Board



Proposing - Number of Aquatic Invasive Species Boat Inspections



2010 Secretary Of State Audit

- **All recommendations except one have been fully implemented**
 - **Developing and enforcing procedures to ensure monitoring of the travel card program**
- **We do not yet have monitoring access on-line through U.S. Bank.**
- **We only have two staff members with travel cards left at the agency. Both members are aware of usage requirements.**



Legislation

- **HB 2039 – OSMB – Outfitting and Guiding**
- **HB 2233 – OSMB – Abandoned Vessels**
- **HB 2276 – Increases fuel tax**
- **HB 2401 – Limits activities in spawning beds**
- **SB 25 – OSMB – Charter Boats**
- **SB 26 – OSMB – Federal Grants**
- **SB 401 – Designates certain rivers and creeks as scenic waterways**





Questions?

