

Oregon State Marine Board

*2015-2017 Budget Presentation
Joint Committee on Ways and Means*

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Director*



Mission

“To serve the recreational boating public through education, enforcement, access and environmental stewardship for a safe and enjoyable experience.”



POWER



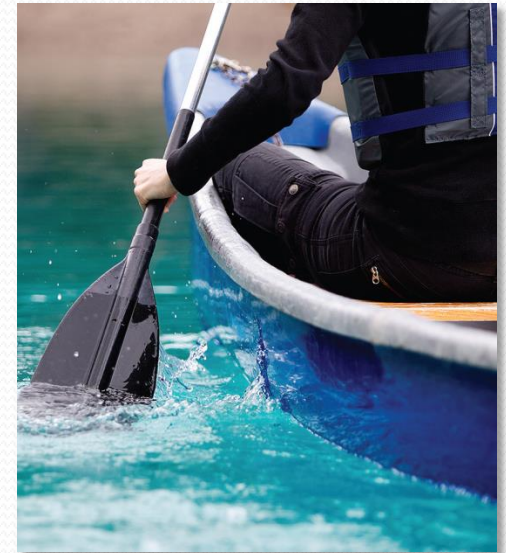
PADDLE



SAIL

Overview

- **167,000** Registered Motorboats
- **~ 200,000** Non-motorized Boats
- **1,350** Registered Guides and Outfitters
- **65** Licensed Charter Boats
- **61** Certified Clean Marinas
- **74** Registration Agents
- **319,823** Boater Education Cards
- **39.5** FTE



Overview

- **Boating Safety**
 - Patrol **256** waterbodies; 600,000 acres
 - In 2014, **41,000** boating enforcement reports
 - In 2014 responded to **786** incidents including:
 - **54** water related suicides and body recoveries
 - **26** vessel capsizing's
 - **75** swamping's, sinking's, collisions or water rescues
- **23** Abandoned or Derelict Vessels were removed from state waterways this biennium



Overview

- **Boating Facilities**
 - 11-13 biennium, leveraged **\$2.6 million** of state boater funds for:
 - construction of **3** new boating facilities and
 - **32** renovated facilities with total cost over **\$9 million**.
 - Provided **\$2 million** in maintenance funds for **301** public boating facilities
 - Over **12,000 hours** for surveying, engineering, construction and permitting assistance to public agencies for boating facilities.



Goals

- **Education**
 - **Implement new K-12 curriculum**
 - Tied to Common Core standards
 - Activity Based Learning
- **Enforcement**
 - Increase efficiency and effectiveness of on-water patrols by allocating resources based on need
 - Improve Boating Under the Influence Enforcement
 - Reduce on-water conflicts



Goals

- **Access**
 - More boater engagement on project priorities
 - Build more partnerships to maximize resources
- **Environmental Stewardship**
 - Keep quagga and zebra mussels out of Oregon
 - Fully expend abandoned boat subaccount through actively removing abandoned and derelict vessels



Goals

- **Strategic Plan Implementation**
 - Continue work on potential non-motorized program and participation
 - Optimize functionality of new registration system to reduce staff time and better serve customers
 - Increase boater influence through **Boat Oregon Advisory Teams (BOATs)**
 - **Watersports, Outdoor Sportsmen, Cruising, Paddling**



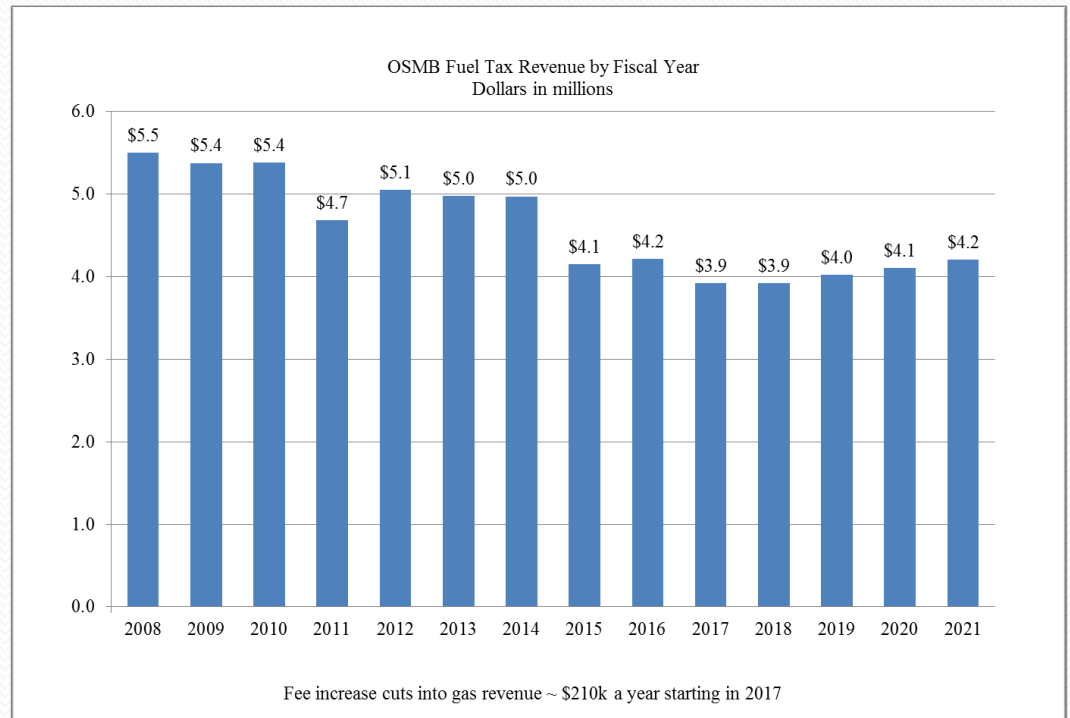
Cost Drivers

- **Increased construction costs**
 - Materials
 - Labor
 - Permit compliance
- **Increased costs for boating safety enforcement**
 - Personnel costs
 - Fuel, equipment and supplies



Revenue Drivers

- Last fee increase **2003**
- **7% loss** in registered motorboats over 5 years
- Average fuel use by boaters **dropped 17%**
- **Non-motorized boaters do not pay for any OSMB services**



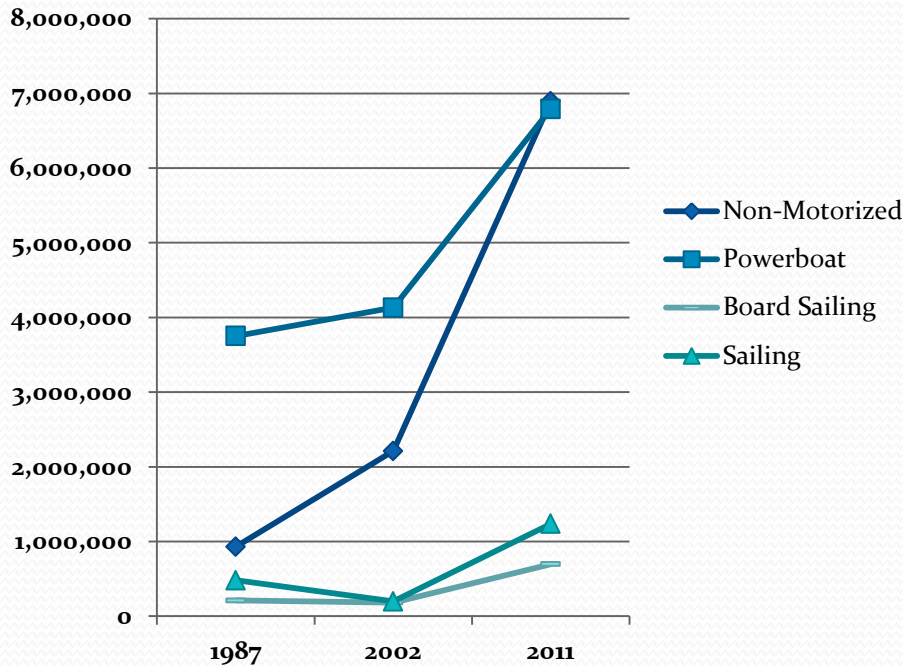
Service Drivers

- **Increased boater participation on Oregon waterways**
- **Significant growth in non-motorized boating; additional stress on facilities and boating safety enforcement**

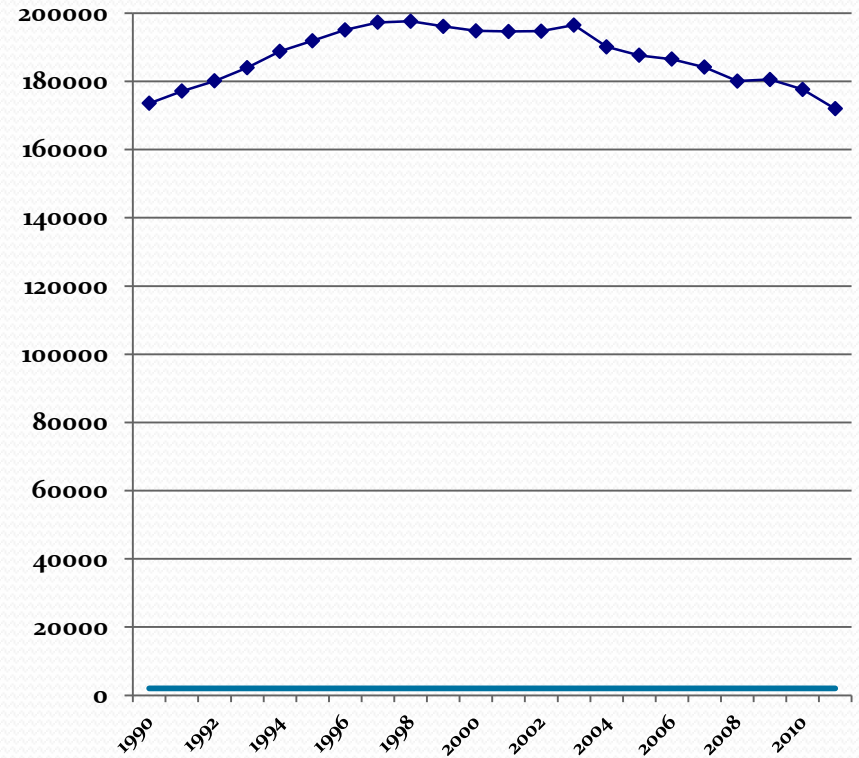


Boating Trends

SCORP User Participation Survey



Registration 1990-2011



Environmental Factors

- **Boat registration growth lagging behind economic recovery**
- **Potential shift in boating preferences?**



Cost Reductions and Program Efficiencies 2015-2017

- Eliminate **1.0** FTE in Mandatory Education
- Eliminate **0.5** FTE in Registration Section
- Reduce postage by **\$20k**
- Reduce IT expenditures by **\$20k**
- Total Savings = **\$239,412**



Legislation – HB 2459

Fee Category	Current Fee	Proposed '15-'17	Last Fee Change
Registration	\$3 per foot	\$5 per foot	2003
Duplicate Registration	\$10	\$15	2003
Duplicate Decals	\$10	\$15	2003
Titles	\$30	\$50	2003
Duplicate Titles	\$15	\$25	2003
Floating Home Title/Transf	\$20	\$100	1978
FH Dup or Plate	\$20	\$50	1978
Dealer 1 st Plate	\$28	\$45	2003
Dealer Extra Plates	\$6	\$10	2003
Livery (Rental) Registry	\$55	\$90	2003
Livery Per Boat	\$6	\$10	2003



Key Performance Measures

	Target	Actual	Status
1. Number of boat patrol hours conducted on the water	34,650	33,699	Green
2. Number of boat operators arrested for boating under the influence (BUII)	100	36	Red
3. Number of boating fatalities per 100,000 registered boats	6.5	4.2	Green
4. Percentage of inspected boaters carrying the required mandatory Boater Education Card	86%	92%	Green
5. Number of gallons of boater-generated sewage not deposited in Oregon waters due to boating facilities that benefitted from Marine Board and Clean Vessel Act funding.	750,000	583,884	Red
6. Ratio of matching funds from over sources to Marine Board funds.	2.1	2.1	Green
7. Number of days on average taken to process and award grant funds to a grantee.	25	13	Green
8. Number of days on average taken to process a grant reimbursement to a grantee.	2.4	7.0	Red
9. Percentage of customers rating as "good" or "excellent" their satisfaction with agencies availability of information, timeliness, accuracy, helpfulness and expertise (2013 data used, 2014 available in March)	95%	94%	Green
10. Percentage of total best practices met by the Board and Management.	100%	92%	Yellow
11. Number of boat inspections for aquatic invasive species done in the latest year.	5,500	11,490	Green





Questions?

