

Oregon State Marine Board

*2017-2019 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

Historical Perspective

- **157,000** Registered Motorboats
- **~ 131,000** Non-motorized Boats
- **1,350** Registered Guides and Outfitters
- **60** Licensed Charter Boats
- **64** Certified Clean Marinas
- **75** Registration Agents
- **341,942** Boater Education Cards
- **38.00/38** FTE/Positions



Historical Perspective

- **Boating Safety**
 - Patrol **256** waterbodies; 600,000 acres
 - In 2016, **48,966** boating enforcement reports
 - In 2016 responded to **846** incidents including:
 - **41** water related suicides and body recoveries
 - **60** vessel capsizing's
 - **85** swamping's, sinking's, collisions or water rescues
- **31** Abandoned or Derelict Vessels were removed from state waterways this biennium
 - **16,825** AIS inspection, **294** contaminated with **17** quagga or zebra mussels



Historical Perspective

- **Boating Facilities**
 - 13-15 biennium, leveraged **\$3.4 million** of state boater funds for:
 - construction of **6** new boating facilities and
 - Property acquisition for **3** boating facilities and
 - **60** renovated facilities with a total cost of **\$9.6 million**.
 - Provided **\$2 million** in maintenance funds for **301** public boating facilities
 - Over **11,750 hours** for surveying, engineering, construction and permitting assistance to public agencies for boating facilities.



Goals

- **Education**
 - Implement new BoatOregon Course
 - Water Wits - K-12 Safety Education
- **Enforcement**
 - Focus on Risk Intervention to reduce accidents
 - Improve Boating Under the Influence Enforcement
 - Reduce on-water conflicts



Goals

- **Access**
 - More boater engagement on project priorities
 - New Statewide Boating Access Improvement Plan
- **Environmental Stewardship**
 - Keep quagga and zebra mussels out of Oregon
 - Reduce spread of invasive species within Oregon
 - Continue Abandoned and Derelict Commercial Vessel task force.



Long Term (6 year)Goals

- **2017-2022 Strategic Plan**
 - **Reduce causal factors for boater conflict**
 - **Improve recreational boating access**
 - **Improve collaboration between boaters and law enforcement**
 - **Improve boater proficiency**
 - **Establish baseline knowledge and skills for boaters who rent**
 - **Improve two-way dialogue with boaters**



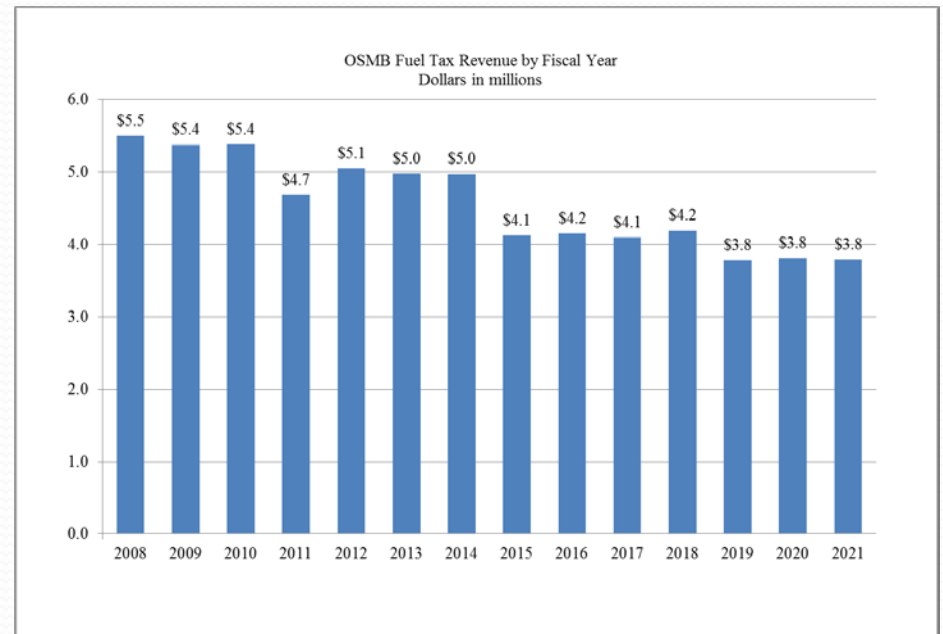
Cost Drivers

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



Revenue Drivers

- Number of registered boats
- Amount of fuel use calculated in quadrennial fuel use survey
- Aquatic Invasive Species Permits Sold
- Federal funds from Sport Fish Restoration and Boating Trust Fund



Service Drivers

- Increased boater participation on Oregon's waterways
- Competing uses
- Stress on boating facilities
- Increases in abandoned and derelict boats
- Increased petitions for rulemaking
- Newer boaters; kayaks, SUPs



Major changes in the past 6 years

- 2011 – Established three limited duration positions as permanent with the AISPP
- 2013 – **HB 2233** made significant changes to Abandoned and Derelict Boat Program
- 2013 – **HB 2039** made regulatory changes to the Guide and Outfitter Program and increased fees
- 2013 – **SB 25** Provided new definition for Charter Boat and made administrative changes to Charter Boat Program
- 2014 – Implemented new **registration and titling system.**



Service Improvements and Efficiencies

- 2015 – **HB 2459** increased fees related to registering and titling boats, floating homes and boathouses.
- 2016 – Obtained **Debris Removal Grant** from NOAA to assist with commercial vessel removal. Initiated Abandoned and Derelict Commercial Vessel Task Force
- 2017 – Change the **information technology** in-house servers from Novell to the more standard Microsoft server platform administered by DAS-Enterprise Technology Services.

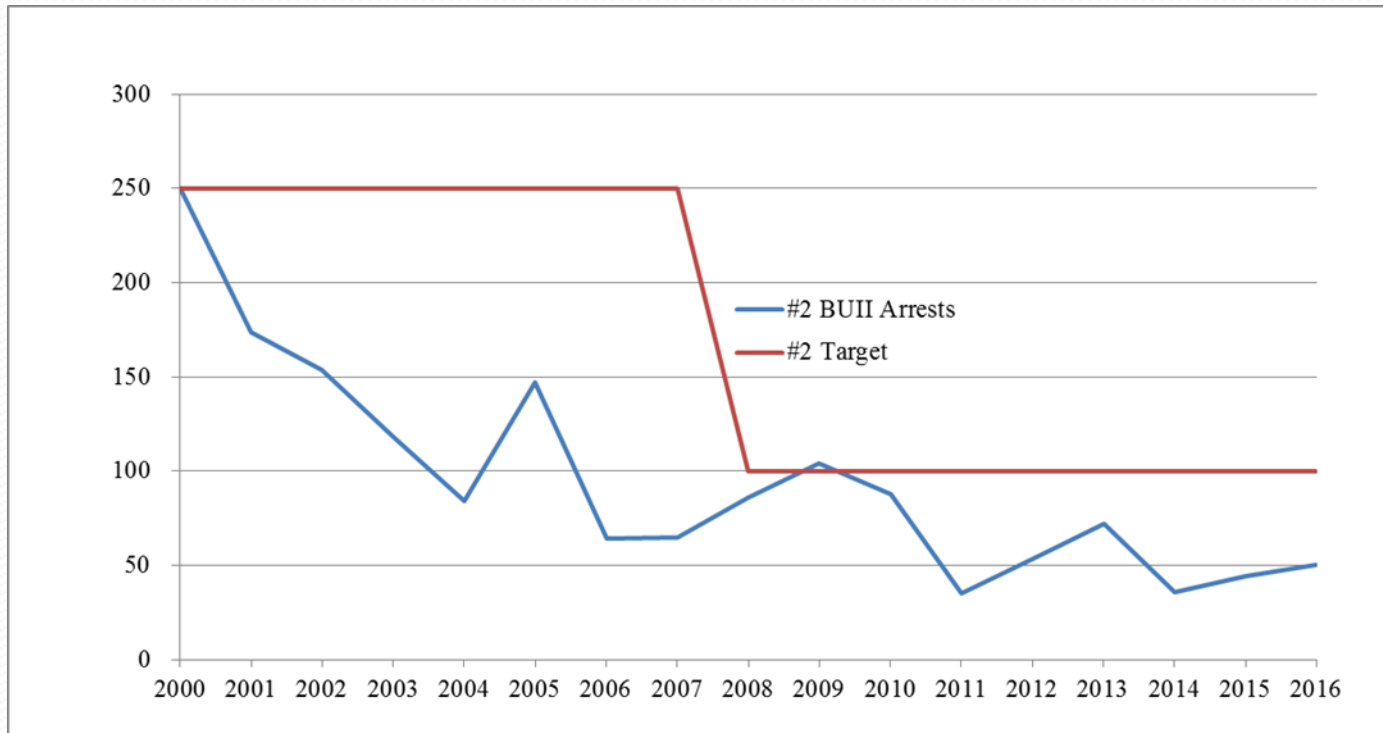


Key Performance Measures

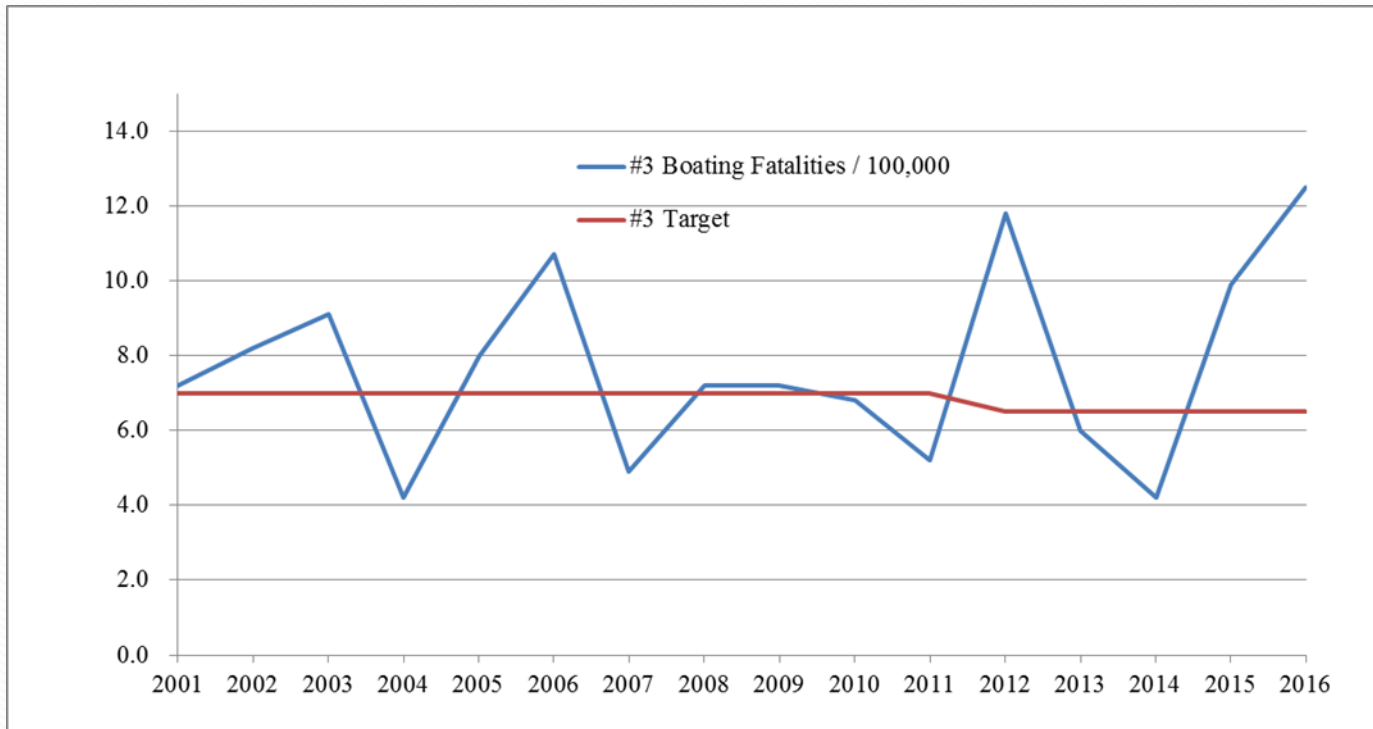
	Target	Actual	Status
1. Number of boat patrol hours conducted on the water.	34,650	35,764	
2. Number of boat operators arrested for boating under the influence (BUII).	100	50	
3. Number of boating fatalities per 100,000 registered boats.	6.5	12.5	
4. Percentage of inspected boaters carrying the required mandatory Boater Education Card.	86%	97%	
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	603,424	
6. Ratio of matching funds from other sources to Marine Board funds.	2.10	1.99	
7. Number of days on average taken to process and award grant funds to a grantee.	25.0	19.5	
8. Number of days on average taken to process a grant reimbursement to a grantee.	2.40	9.25	
9. Percentage of customers rating as "good" or "excellent" their satisfaction with agencies availability of information, timeliness, accuracy, helpfulness and expertise.	95%	78%	
10. Percentage of total best practices met by the Board and Management.	100%	99%	
11. Number of boat inspections for aquatic invasive species done in the latest year.	15,500	16,087	



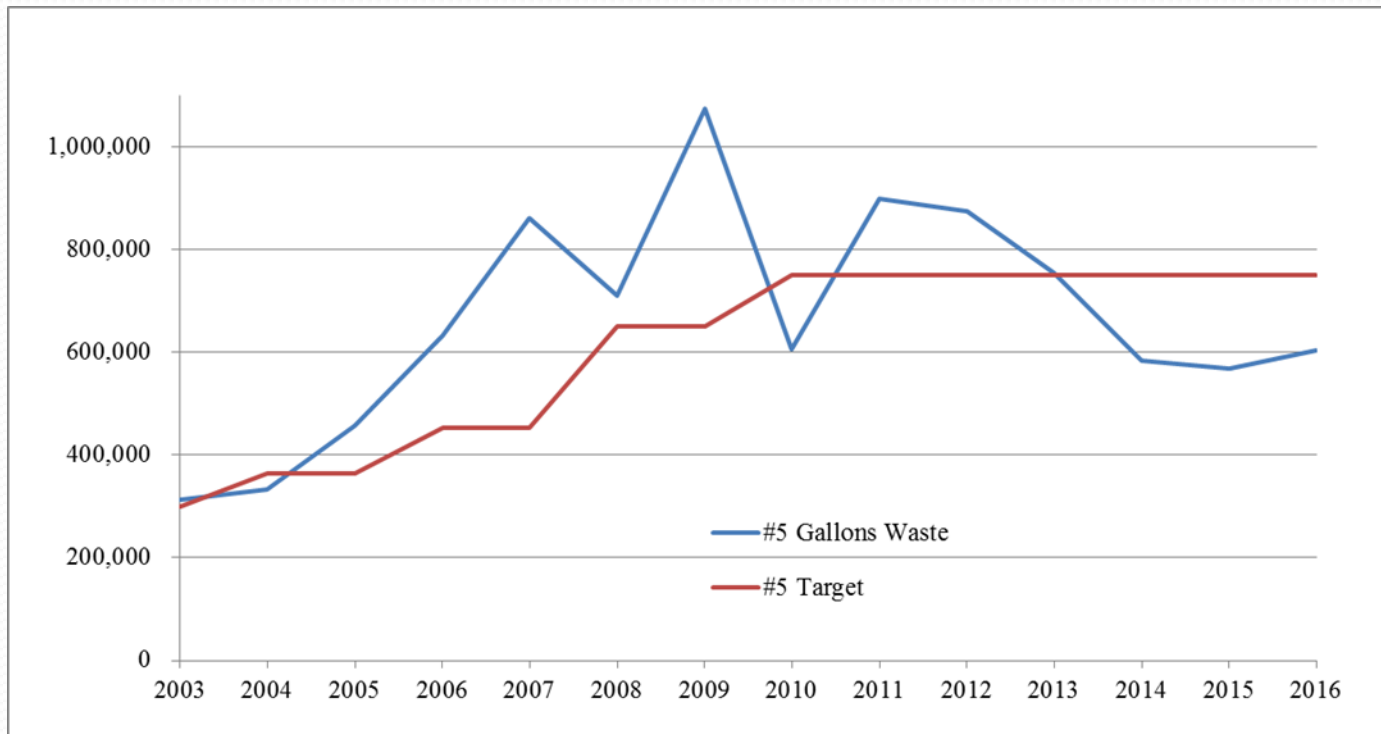
KPM #2 – Number of boat operators arrested for boating under the influence (BUII)



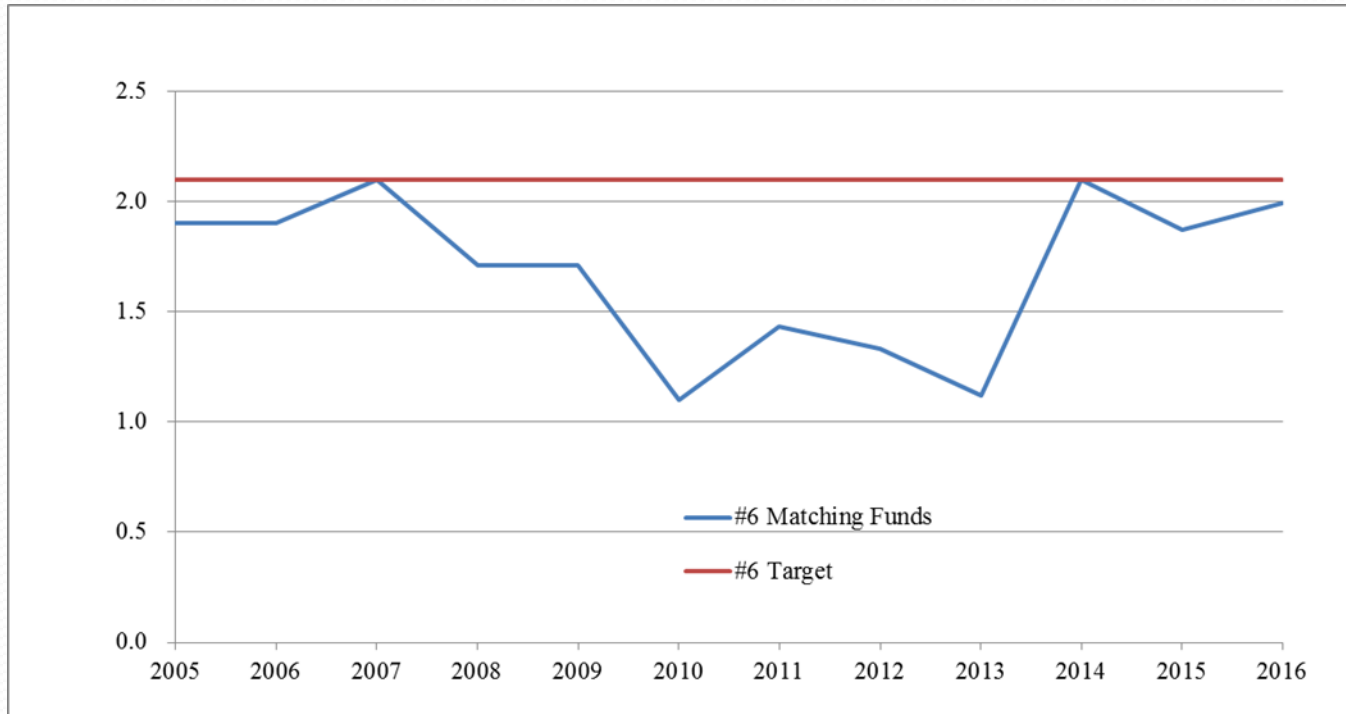
KPM #3 – Number of boating fatalities per 100,000 registered boats



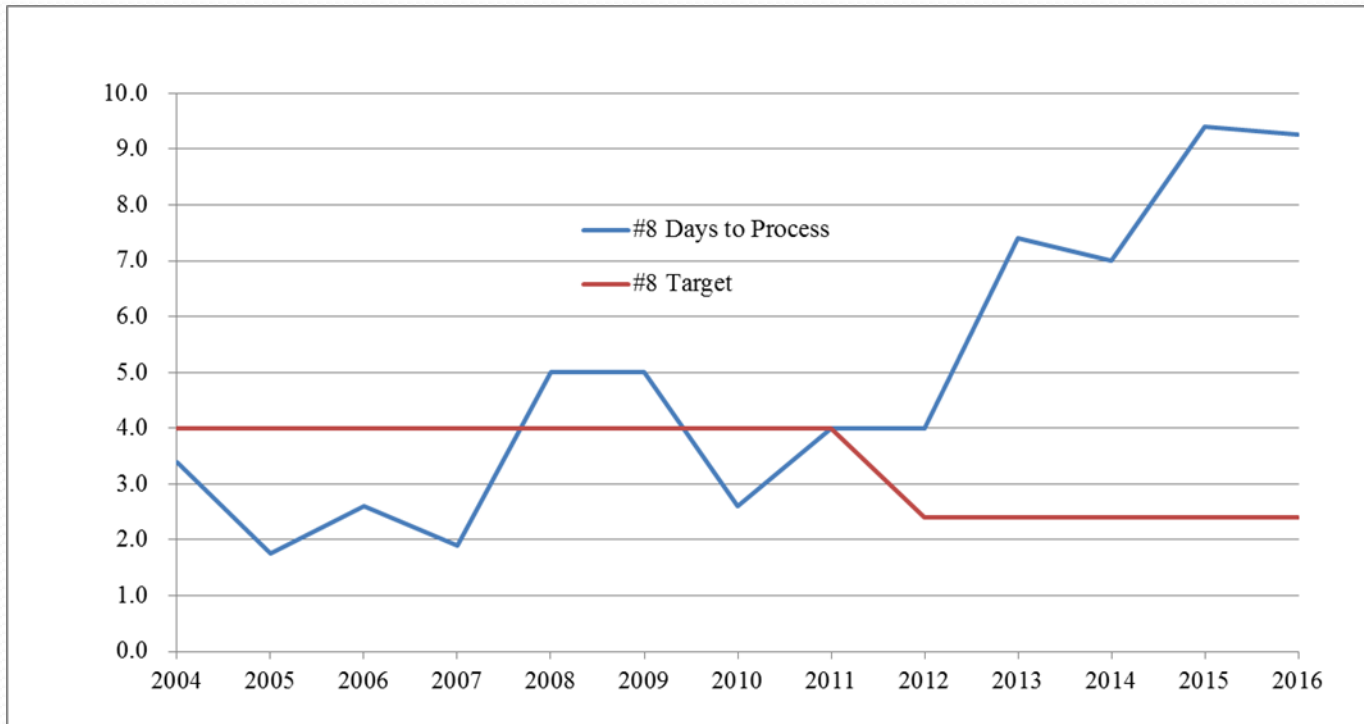
KPM #5 – Number of gallons of boater generated-sewage not deposited in Oregon waters



KPM #6 Measure of matching funds from other sources to Marine Board funds

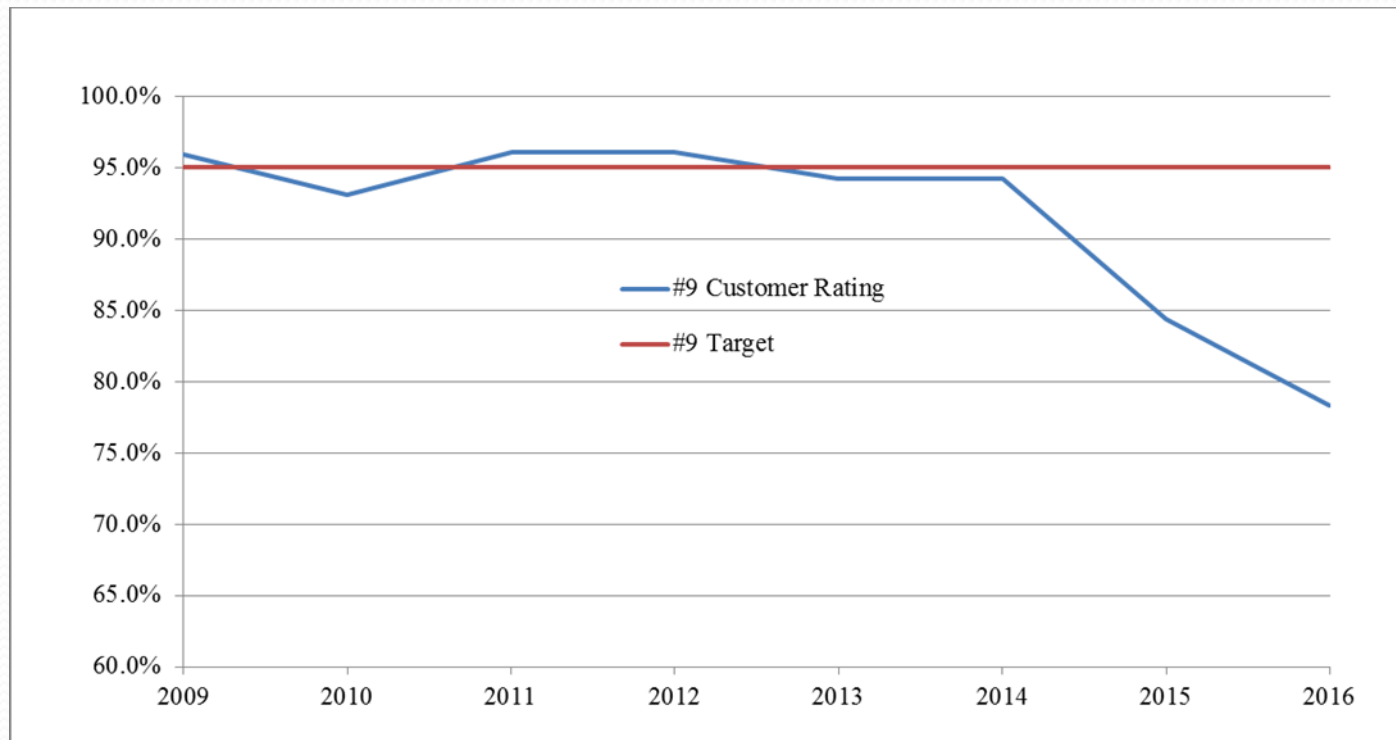


KPM #8 Average number of days it takes to process requests for grant reimbursements



KPM #9 Customer Satisfaction

Percent of customers rating as “good” or “excellent” their satisfaction with agencies availability of information, timeliness, accuracy, helpfulness and expertise

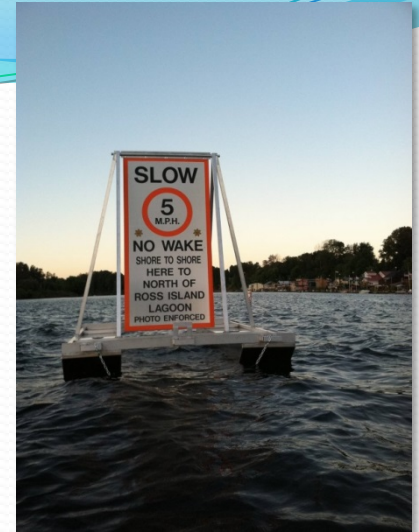


Pkg 102 – Guides & Outfitter

- **Pkg 102 adds a Public Service Representative -4 position.**
- **A limited-duration position now does the work with limitation borrowed from existing programs.**
- **The 2013 Legislature passed HB 2039 which increased program duties that are now fully implemented. That Bill included the first fee increase since 1984.**
- **The programs cash balance exceeds 3-months average expenditures, so it is sustainable in the long-term.**



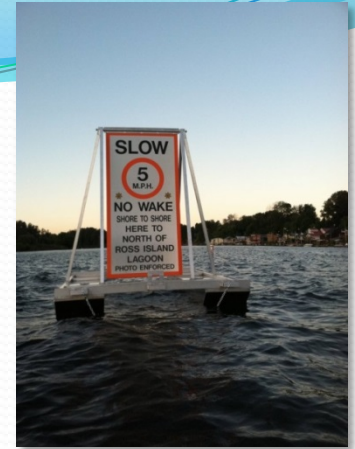
HB 2320 Non-motorized Program



- Responds to 2015 Budget Note
- Dedicated fund for:
 - Access - More parking, hand launching, NM specific facilities
 - Safety - LE focus in congested or primarily NM areas, debris removal
 - Education - Work with clubs and non-profits
- Requires lifejacket wear for non-motorized craft on rivers and streams. Does not apply to boats.



HB 2320 Non-motorized Program



- Fee program that mirrors/combines AIS permit
 - Transferable boat to boat and person to person
 - One-week, one-year, and two year options
 - All lengths - boaters 14 years of age and older
- Expenditures
 - Two positions plus one shared with HB 2321
 - Facilities Grants > \$1 million
 - Focused law enforcement \$302 k
 - Education grants, hazard removal and publicity \$95k.



Motorized ramps inaccessible due to non-motorized congestion





Law Enforcement



Obstructions and Safety



Non-motorized Craft

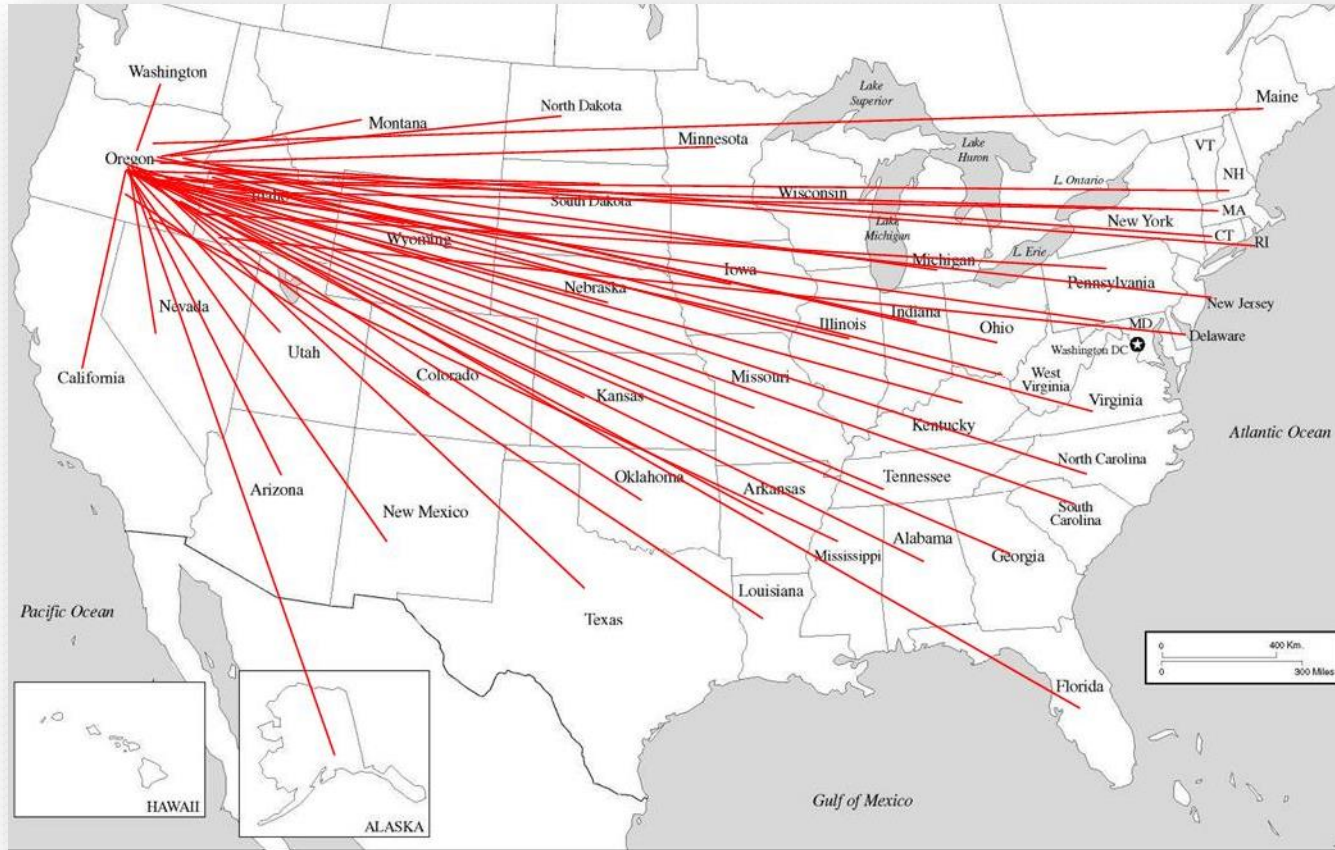


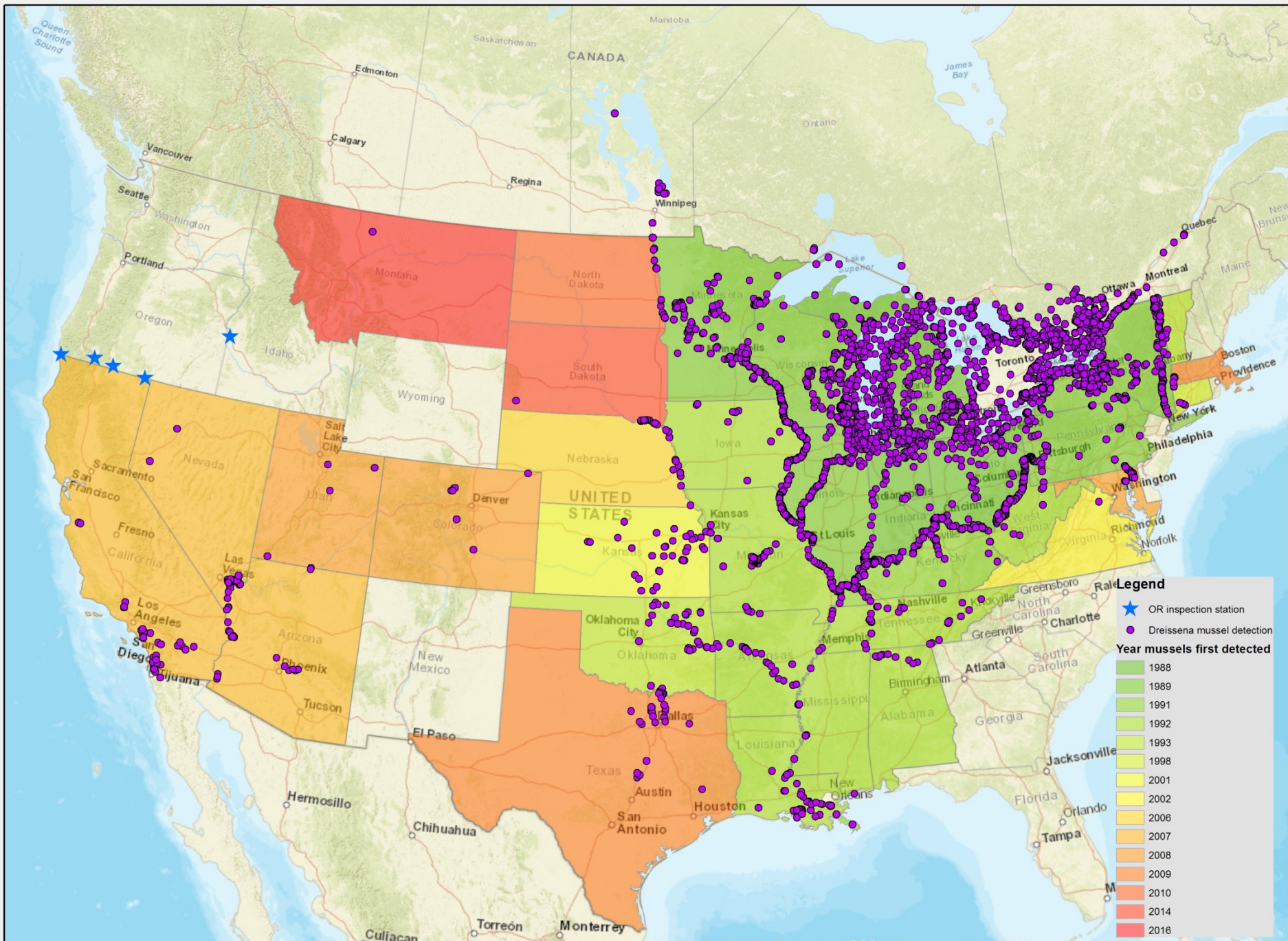
HB 2321 – Aquatic Invasive Species

- Requires vehicles that bypass border inspection stations to return
- Requires boaters to remove drain plugs and transport with plugs removed
- Removes permit exemption for paddlecraft under 10 feet.
- Public Service Representative position -1/2
- Additional revenues supplants some of Pkg 070 cuts:
 - County law enforcement \$150k
 - State Police \$25k
 - ODFW Inspection Station Contract \$143k



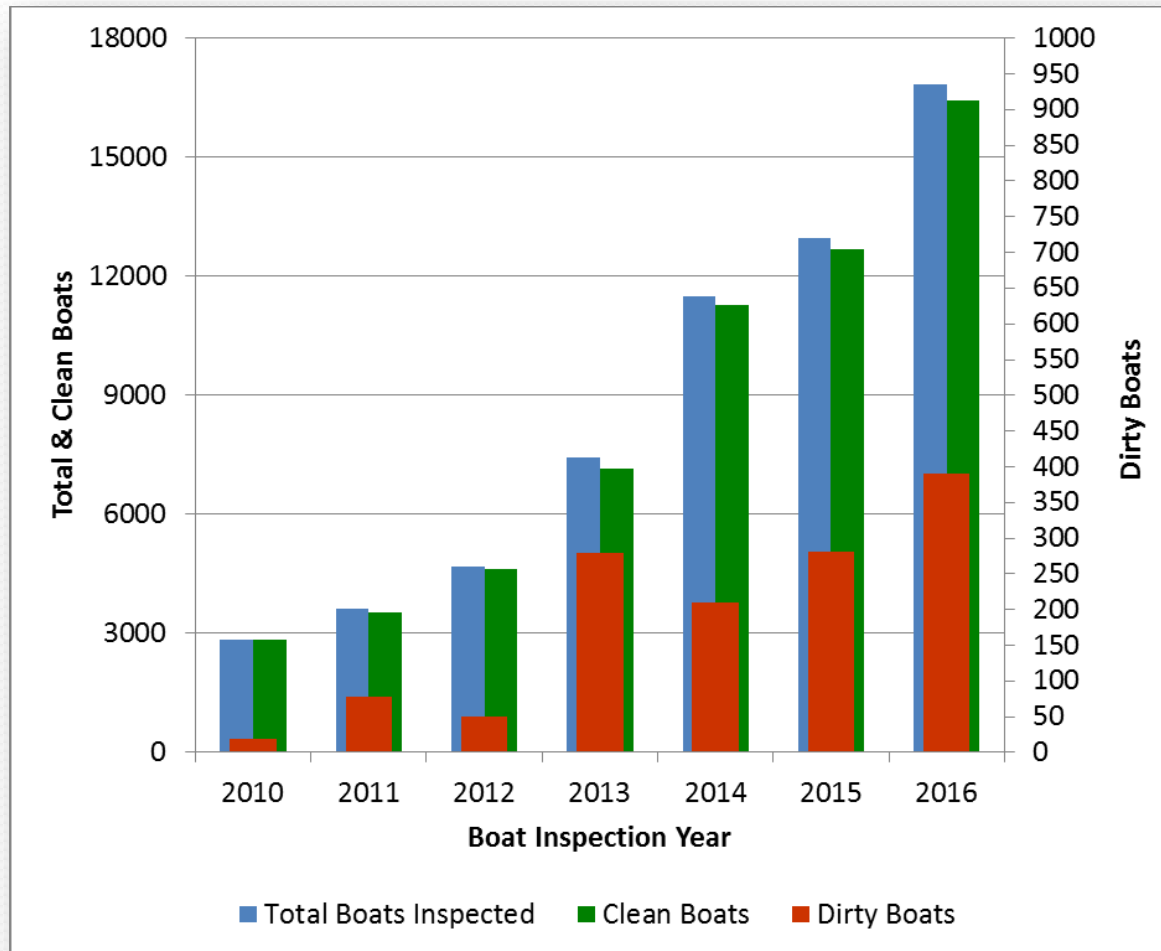
Where Boaters Come From





Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

Inspection Station Results





Questions?

