

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Tim Walker, Legislative Fiscal Office
Date: April 29, 2019
Subject: SB 5521 – Oregon State Marine Board
Work Session Recommendations

Agency Name – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
Other Funds	25,175,987	27,142,592	27,428,626	28,328,771
Federal Funds	5,420,164	6,633,131	6,260,265	6,320,265
Total Funds	30,596,151	33,775,723	33,688,891	34,649,036
Positions	41	39	38	39
FTE	39.37	39.00	38.00	38.75

Attached are the recommendations from the Legislative Fiscal Office for Oregon State Marine Board the recommendations include:

- Approve Policy Option Package 101 - Fee changes to Maintain Current Operations and increase Other Funds Limitation by \$338,827 Other Funds.
- Approve Policy Option Package 102 - Increase Other Funds limitation in the Waterway Access Account by \$80,000 Other Funds.
- Approve Policy Option Package 201 - Increase Other Funds Limitation in the Law Enforcement Program by \$983,000 Other Funds.
- Approve Policy Option Package 301 - Increase Other Funds Limitation \$789,587 and increase Federal Funds Limitation by \$49,000 in the Facility Program.
- Approve Policy Option Package 302 - Increase Other Funds Limitation in the Facility Program Waterway Access Account by \$820,145 Other Funds.

- Approve Policy Option Package 402 - Increase in Other Funds revenue of \$8,516 Other Funds in the Waterway Access Account from the sale of Aquatic Invasive Species permits.
- Approve Policy Option Package 801 - Establish a one-time \$60,000 Federal Funds limitation in the Aquatic Invasive Species program for additional boat inspections in Brookings, Ashland, Ontario, and Umatilla.

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 SB 5521. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5521, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Recommended Changes

LFO recommends a budget of \$28,328,771 Other Fund, \$6,320,265 Federal Funds, and 39 positions (38.75 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5521. (VOTE)

Final Subcommittee Action

LFO recommends that BILL #, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5521, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____