

HB 2352 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Marine Board

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ -	\$ -	\$ 124,001	\$ 124,001	100.0%
Total	\$ -	\$ -	\$ 124,001	\$ 124,001	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.50	0.50

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2352 creates a towed watersports program within the Oregon State Marine Board (OSMB) and authorizes the collection of a fee for the issuance and renewal of a two-year towed watersports endorsement decal required for towed watersports within the Newberg Pool Congested Zone on the Willamette River. OSMB anticipates charging a fee of \$124 for each two year endorsement with an estimated 1,000 transactions per biennium, resulting in projected revenue of \$124,000 Other Funds per biennium. OSMB may appoint agents to issue endorsements and those agents will collect the endorsement fee with an additional \$2 service charge. Agent fees are estimated at a maximum of \$2,000 Other Funds per biennium.

Summary of Natural Resources Subcommittee Action

The new towed watersports program within OSMB must provide safety and best practices education, address wave management techniques, compile information regarding motor boats with issued endorsements, set a minimum standard or competency for licensing, create a towed watersports endorsement course and an equivalency examination to substitute for the course. The cost of administering and implementing this program must be supported by fees collected for the towed watersports endorsement. Owners of motorboats within the Newberg Pool Congested Zone are required to display the towed watersports endorsement and failure to do so is a Class B violation. Collected revenue shall be used to assist with paying for the cost of law enforcement activities related to towed watersports on state waters.

In support of the program, OSMB has been provided with one additional permanent half-time Program Analyst 2 (0.50 FTE) to develop the towed watersports education program and administer the endorsements. The cost of printing and mailing the decals is estimated at \$15,000 Other Funds per biennium. Rulemaking costs and additional workload associated with tracking violations are anticipated to be absorbed within existing OSMB resources. Total revenue less the program costs will be applied to law enforcement contracts as specified in the bill.

The Subcommittee recommended \$124,001 Other Funds expenditure limitation and the establishment of one permanent, half-time Program Analyst 2 position (0.50 FTE) to develop and administer the new towed watersports program within OSMB. The estimated fiscal costs to implement the program are \$115,362 per biennium with a special payment to law enforcement of \$8,639.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Marine Board
 April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Administration / Education									
Personal Services	\$ -	\$ -	\$ 83,362	\$ -	\$ -	\$ -	83,362	1	0.50
Services and Supplies	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	32,000		
SCR 002 - Law Enforcement									
Special Payments	\$ -	\$ -	\$ 8,639	\$ -	\$ -	\$ -	8,639		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 124,001	\$ -	\$ -	\$ -	124,001	1	0.50
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 124,001	\$ -	\$ -	\$ -	124,001	1	0.50

PRELIMINARY