

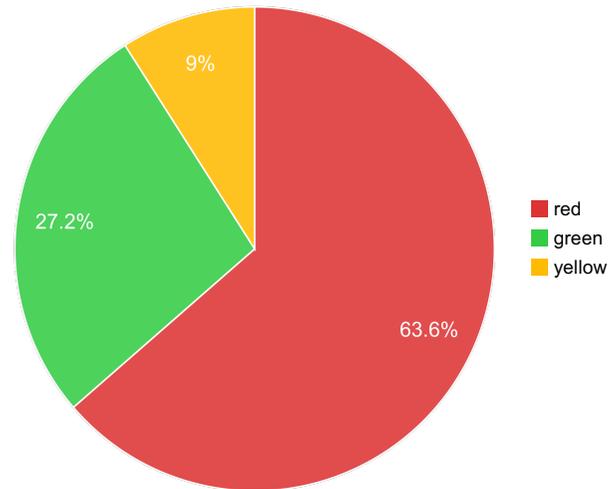
Marine Board

Annual Performance Progress Report

Reporting Year 2023

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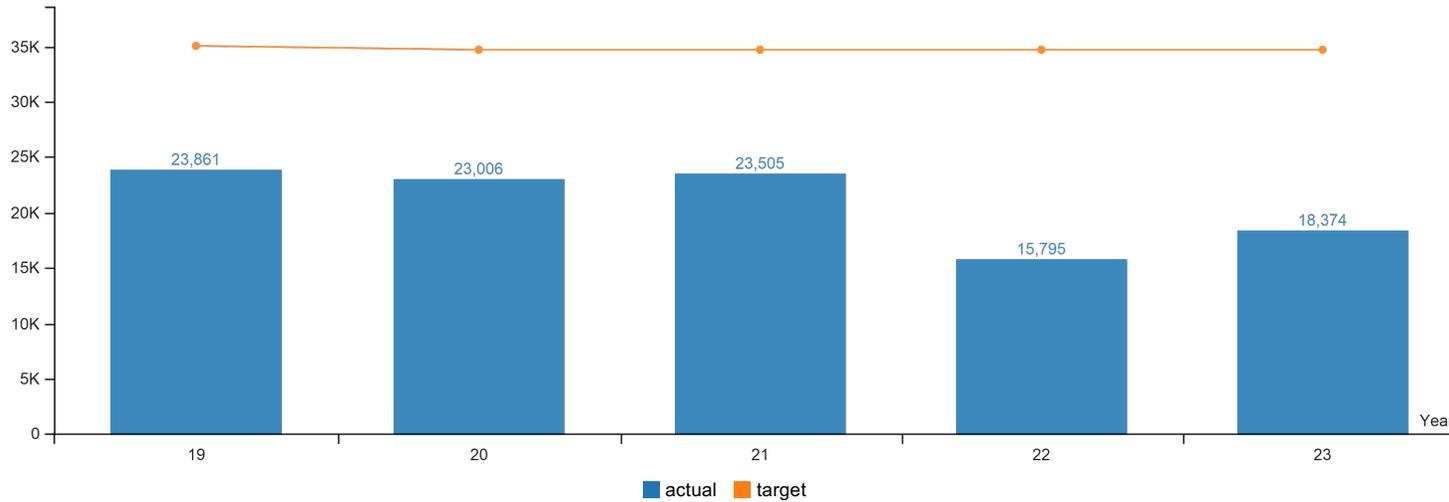
KPM #	Approved Key Performance Measures (KPMs)
1	Number of boat patrol hours conducted on the water. -
2	Number of boat operators arrested for boating under the Influence of Intoxicants (BUII). -
3	Boating fatalities per 100,000 registered boats. -
4	Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card -
5	Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities. -
6	Ratio of matching funds from other sources to Marine Board funds. -
7	Average number of days it takes to process and award grant funds. -
8	Average number of days it takes to process requests for grant reimbursements. -
9	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
10	Percent of total best practices met by the Board. -
11	Number of boat Inspections for aquatic invasive species with actual inspections. -



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	27.27%	9.09%	63.64%

KPM #1	Number of boat patrol hours conducted on the water. -
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Number of Boat Patrol Hours Conducted on the Water					
Actual	23,861	23,006	23,505	15,795	18,374
Target	35,000	34,650	34,650	34,650	34,650

How Are We Doing

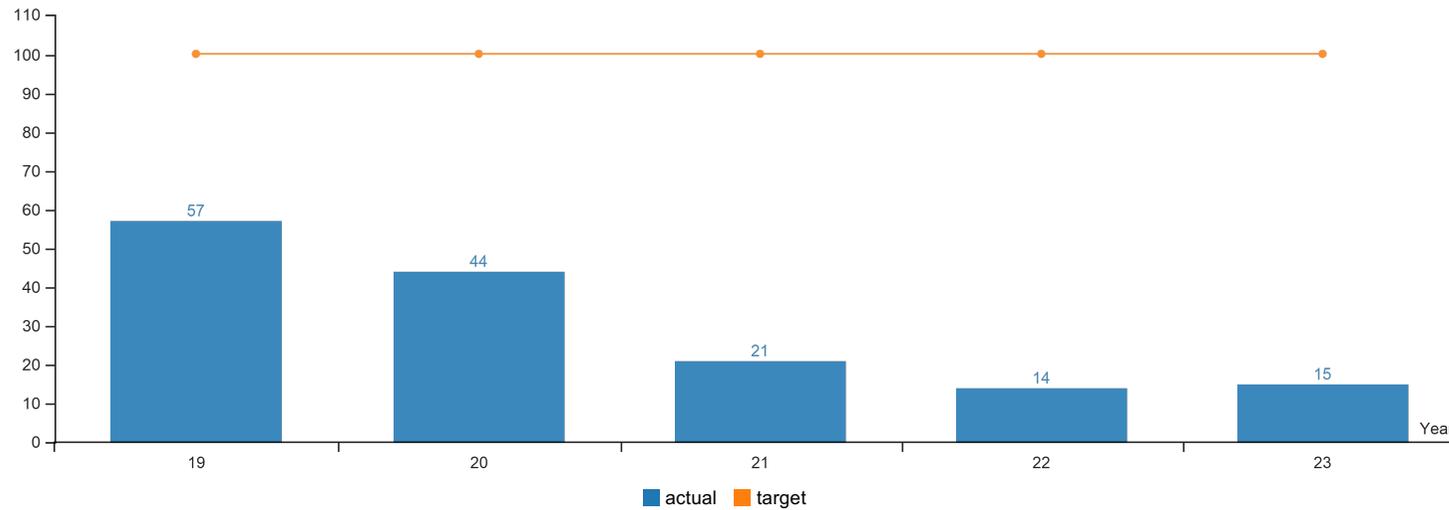
Though there was a 16% increase in on water patrol hours for this reporting period, the agency continues to supplement the absence of law enforcement on the water with education and outreach efforts across the state. This includes serving traditionally underserved and underrepresented communities while delivering focused and relevant boating and water safety education through our Boating Safety Advocate program.

Factors Affecting Results

On the water patrol hours increased likely due to law enforcement position vacancies beginning to fill. Though there is still a significant number of officers assigned to marine patrol who are pulled for nonboating related enforcement priorities, the overall number of patrol hours and boater contacts numbers show this is improving.

KPM #2	Number of boat operators arrested for boating under the Influence of Intoxicants (BUII). -
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Number of Boat Operators Arrested for Boating Under the Influence (BUII)					
Actual	57	44	21	14	15
Target	100	100	100	100	100

How Are We Doing

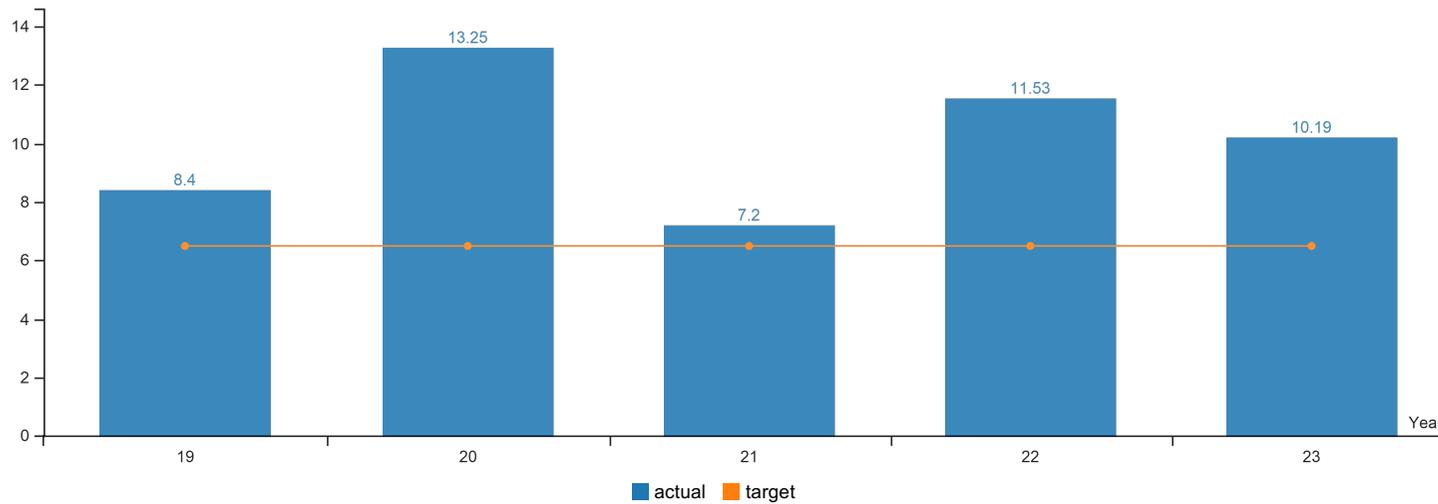
Coinciding collectively with decrease in BUII arrests, Oregon continues to see a decline in incidents and fatalities caused by boating under the influence.

Factors Affecting Results

Though the agency has bolstered education and outreach efforts deterring boating under the influence, the decrease in arrests could be attributed to the decrease presence and less visibility of law enforcement patrol on the water.

KPM #3	Boating fatalities per 100,000 registered boats. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Boating Fatalities per 100,000 Registered Boats					
Actual	8.40	13.25	7.20	11.53	10.19
Target	6.50	6.50	6.50	6.50	6.50

How Are We Doing

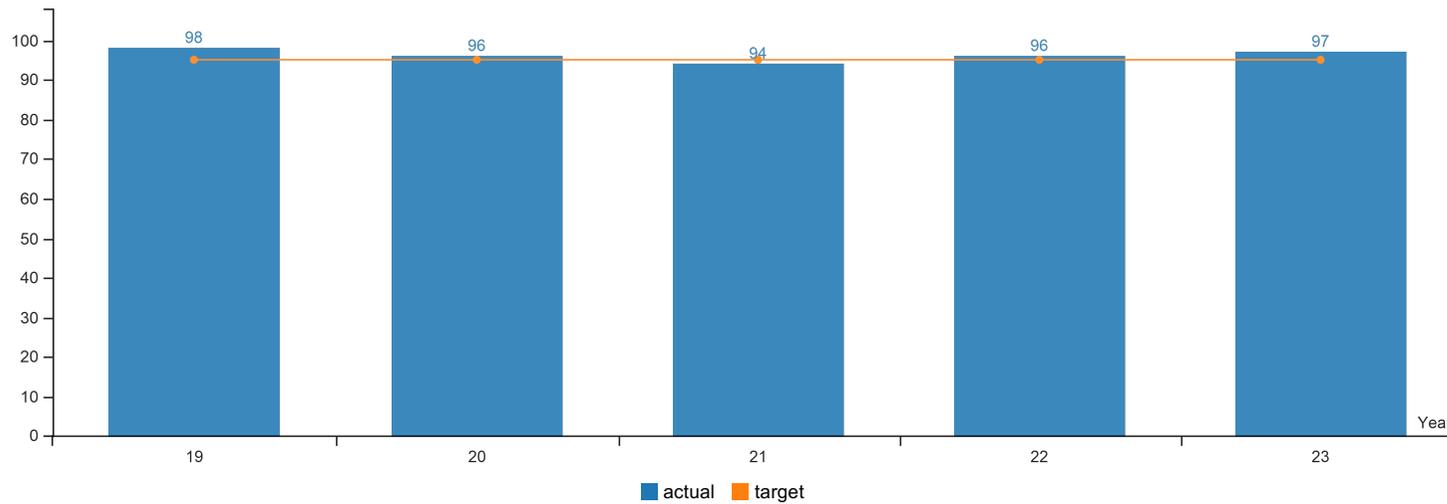
The growth in outdoor recreation has introduced thousands of new boaters to Oregon's waterways. As boating becomes more popular specifically in the paddlecraft category, the agency continues to adapt education and outreach efforts to beginner boaters focusing on wearing life jackets, obtaining a boating education card, and being prepared.

Factors Affecting Results

The number of registered boats in the state continues to decline significantly, however the number of nonmotorized boats continues to exponentially increase. Boating fatalities includes motorized and nonmotorized, however registered boats only accounts for motorized. The number of nonmotorized fatalities continues to outpace motorized fatalities.

KPM #4	Percent of inspected boaters who are in compliance with the requirement to carry a Mandatory Boater Education Card -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Percent of Inspected Boaters who are in Compliance with the Requirements to Carry a Mandatory Boater Education Card					
Actual	98%	96%	94%	96%	97%
Target	95%	95%	95%	95%	95%

How Are We Doing

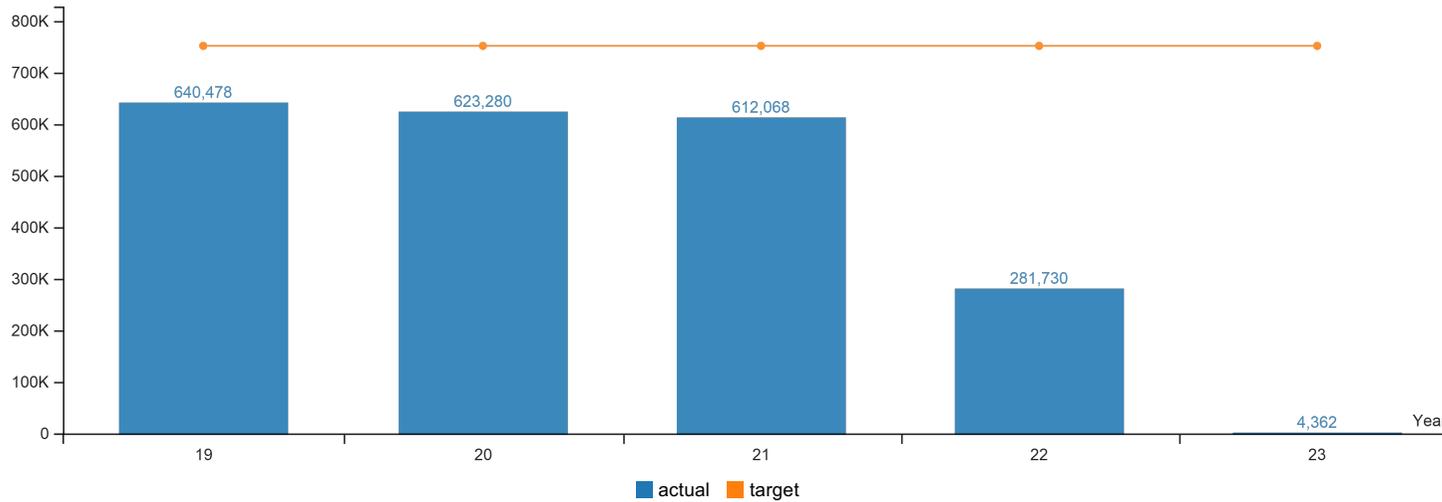
The mandatory Boater Education Card (BEC) compliance percentage remains high as obtaining the lifetime card is accessible in person at the agency, online, virtually, or in a classroom setting. However, 88% of the boating fatalities in this reporting period did not have a BEC.

Factors Affecting Results

There is strong correlation of not having a boating education card and fatal incidents. There is no mandatory BEC requirement for nonmotorized, coincidentally nonmotorized make up a significant portion of incidents and fatalities during the reporting period.

KPM #5	Number of gallons of boater generated-sewage not deposited in Oregon waters as a result of Marine Board facilities. -
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Number of Gallons of Human Waste Sewage not Deposited in Oregon Waters as a result of Marine Board Facilities					
Actual	640,478	623,280	612,068	281,730	4,362
Target	750,000	750,000	750,000	750,000	750,000

How Are We Doing

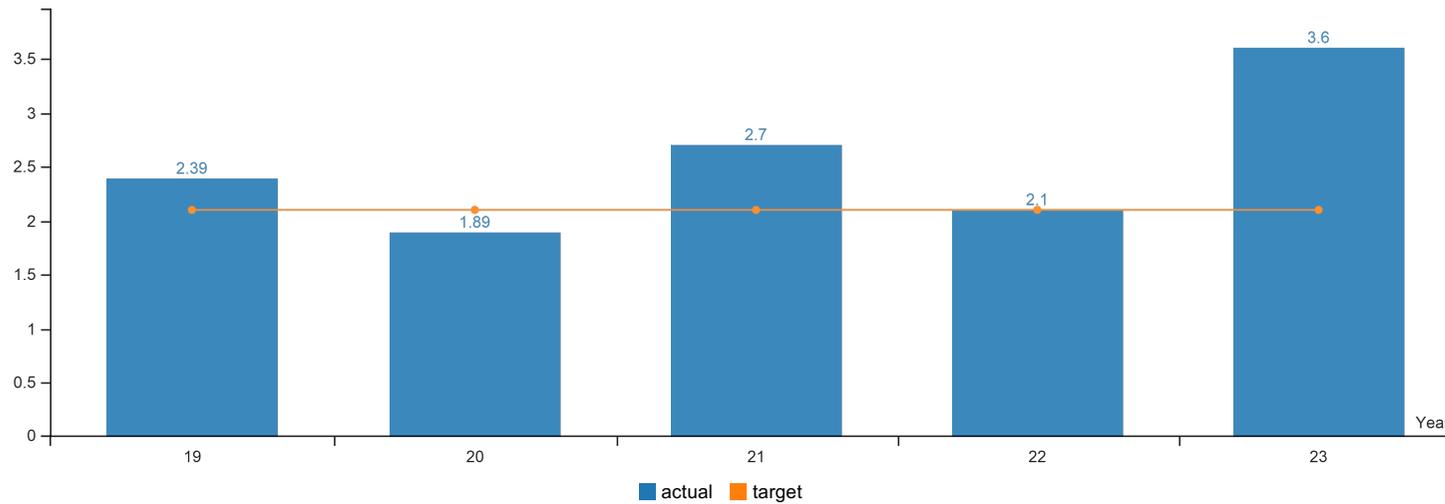
This is below the targeted amount.

Factors Affecting Results

The program rules were changed and this information is reported when grant recipients request reimbursement. Approximately 58% of grant recipients have not submitted their grant reimbursement request as of September 1, 2023. The monitoring equipment is outdated and no longer compatible with 5G cell coverage. This limits the amount of data we receive from grant applicants.

KPM #6	Ratio of matching funds from other sources to Marine Board funds. -
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Ratio of Matching Funds from other Sources to Marine Board Funds					
Actual	2.39	1.89	2.70	2.10	3.60
Target	2.10	2.10	2.10	2.10	2.10

How Are We Doing

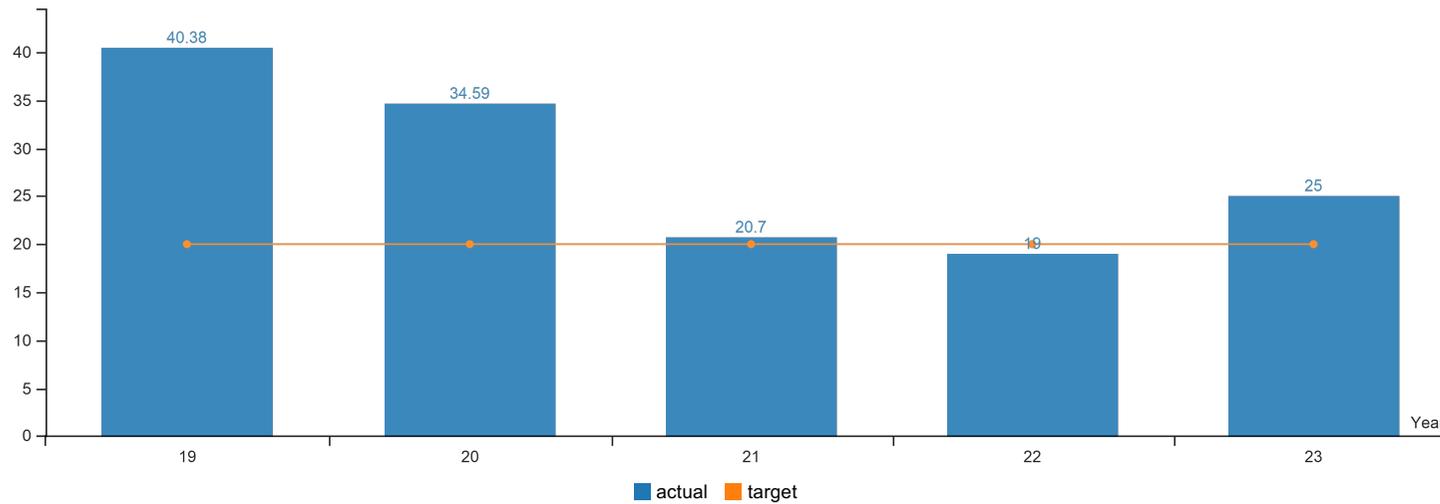
The target was exceeded by nearly double.

Factors Affecting Results

Many applicants provided large amount of matching resources to be more competitive when applying for grant funding. This is consistent with Cycle 1 grant funding process. Match typically decreases further into the biennial grant cycles.

KPM #7	Average number of days it takes to process and award grant funds. -
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Average Number of Days it takes to Process and Award Grant Funds					
Actual	40.38	34.59	20.70	19	25
Target	20	20	20	20	20

How Are We Doing

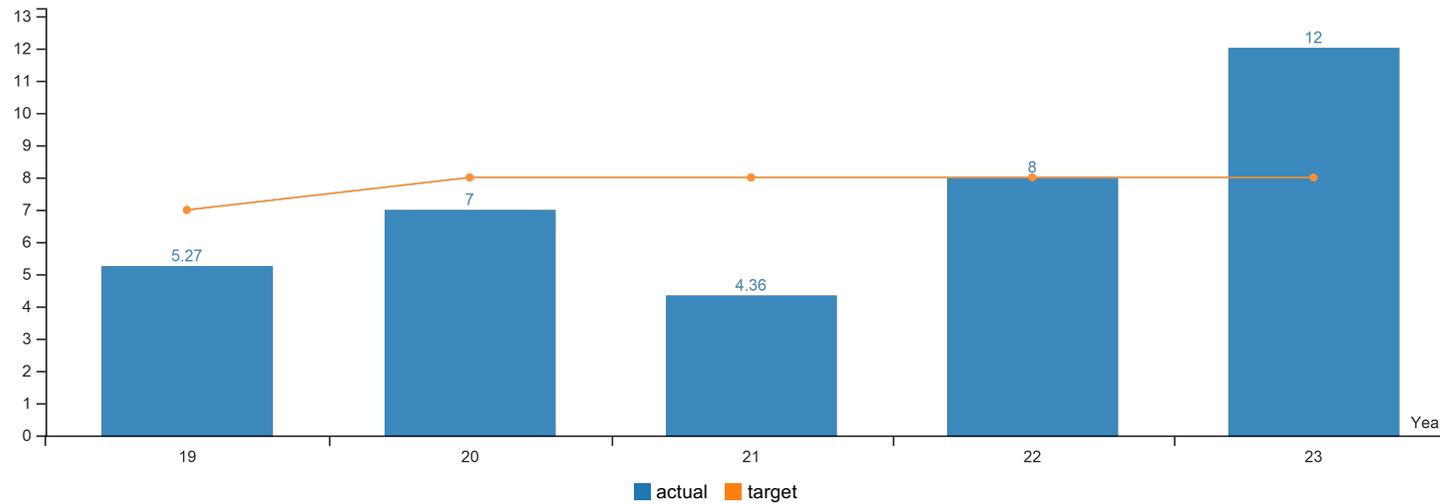
This is above the targeted number of days.

Factors Affecting Results

Staffing changes and training have increased processing time. This should be within target during the next reporting period.

KPM #8	Average number of days it takes to process requests for grant reimbursements. -
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
Average Number of Days it takes to Process Requests for Reimbursements					
Actual	5.27	7	4.36	8	12
Target	7	8	8	8	8

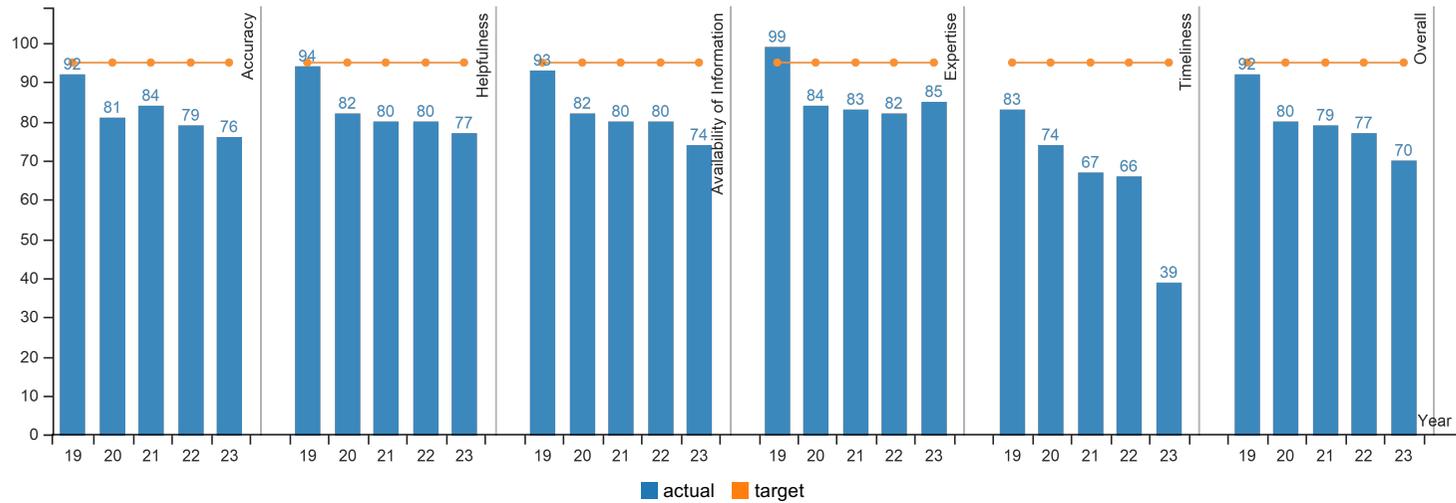
How Are We Doing

This is above the targeted number of days.

Factors Affecting Results

Staffing changes and training have increased processing time. This should be withing target during the next reporting period.

KPM #9 Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
 Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
Accuracy					
Actual	92%	81%	84%	79%	76%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	94%	82%	80%	80%	77%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	93%	82%	80%	80%	74%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	99%	84%	83%	82%	85%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	83%	74%	67%	66%	39%
Target	95%	95%	95%	95%	95%
Overall					
Actual	92%	80%	79%	77%	70%
Target	95%	95%	95%	95%	95%

How Are We Doing

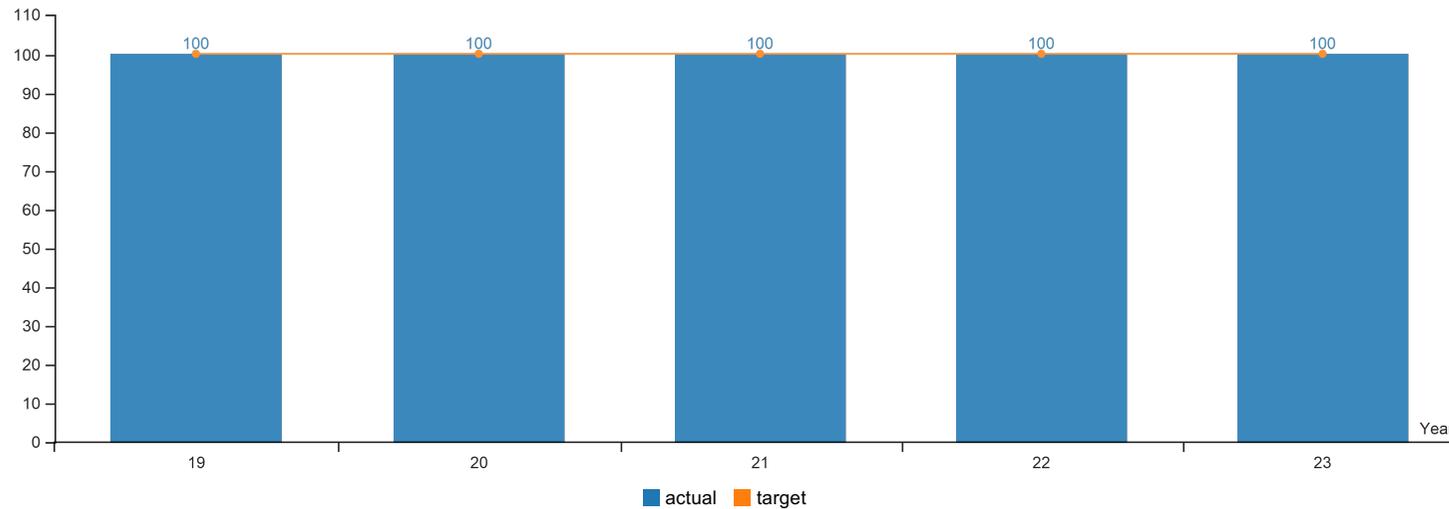
Below expected targets.

Factors Affecting Results

In 2022 our registration program saw the retirement of several long tenured and highly skilled employees. As a result, we saw lower than normal production in Q3 and Q4 of 2022, causing us to incur a backlog of transactions. This backlog negatively affected our timeliness in producing titles through the first half to 2023. Increases in production during Q2 and Q3 of 2023 have largely reduced our backlog, and along with process improvement efforts, have reduced wait times considerably. Additional enhancements are ongoing which will improve title production times even further.

KPM #10	Percent of total best practices met by the Board. -
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Percent of Best Management Practices met by the Board					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

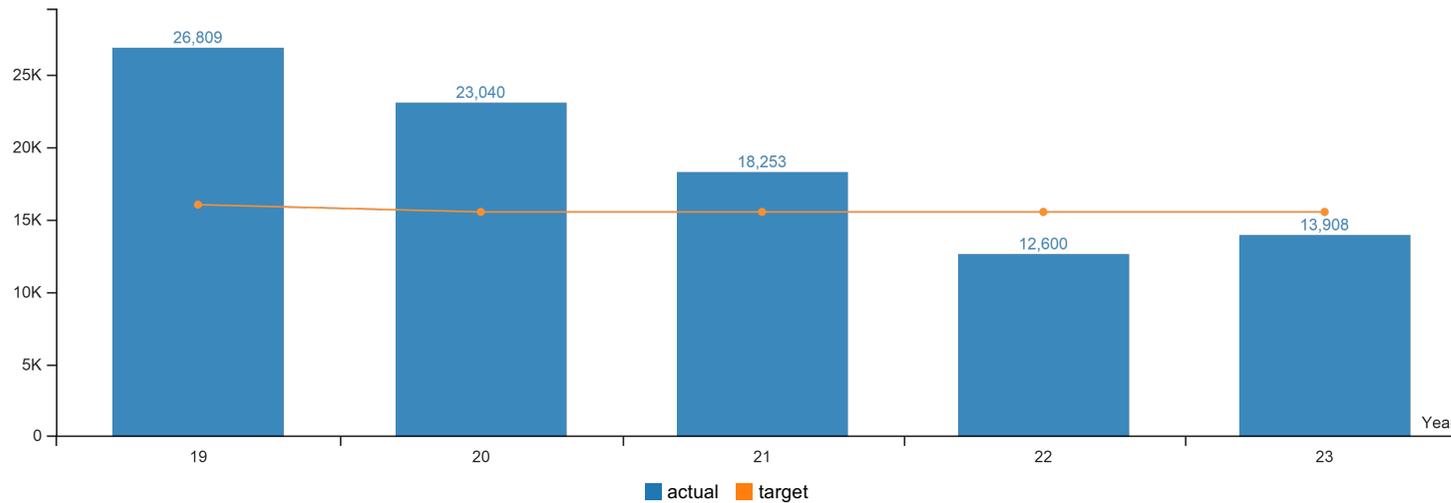
We are meeting the goal.

Factors Affecting Results

Executive Director's performance expectations are current, Executive Director receives annual performance feedback, the agency's mission and high-level goals are current and applicable, the board reviews the Annual Performance Progress Report, the board is appropriately involved in review of agency's key communications, the board is appropriately involved in policy-making activities, the agency's policy option packages are aligned with their mission and goals, the board reviews all proposed budgets, the board periodically reviews key financial information and audit findings, the board is appropriately accounting for resources, the agency adheres to accounting rules and other relevant financial controls, Board members act in accordance with their roles as public representatives, the board coordinates with others where responsibilities and interests overlap, the board members identify and attend appropriate training sessions, and the board reviews its management practices to ensure best practices are utilized.

KPM #11	Number of boat Inspections for aquatic invasive species with actual inspections. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Number of inspections					
Actual	26,809	23,040	18,253	12,600	13,908
Target	16,000	15,500	15,500	15,500	15,500

How Are We Doing

This year is tracking to be similar to slightly higher than in 2022.

Factors Affecting Results

The Oregon Marine Board partners with the Oregon Department of Fish and Wildlife on this program to support the efforts financially through boater fees. These funds are currently matched with federal funding from the U.S. Army Corps of Engineers, with all funds going to ODFW for program implementation. In 2023 ODFW continued to have challenges with hiring and retaining enough qualified staff to start the inspection season with. Additionally, some inspectors left their positions even before starting their first day out in the field, causing operations at some inspection stations to be limited until more staff could be hired and trained and in one situation, the inspection station (lakeview location) never opened for the summer season due to inadequate employment applications. Another contributing factor to lower than expected numbers is that a few of the inspection stations never reached full staffing and so were not able to stay open for operations beyond a basic five days per week schedule.