



2027-29 Agency Request Budget

BUDGET NARRATIVE

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Marine Board

AGENCY NAME

435 Commercial St NE Suite 400 Salem, OR 97309

AGENCY ADDRESS

Laura Jackson

SIGNATURE

Marine Board Chairperson

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted



2027-29 Agency Request Budget

Legislative Action

Legislative Actions

250 - Oregon State Marine Board

Agency Contact: Preston Marchant

Date Submitted: 7/31/2026

CFO Analyst: Adison Rowe

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Regular Session		2025	HB5021	OSMB's main budget bill that limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by State Marine Board
Regular Session		2025	HB5006	Bill adjustment that modifies limitations on expenditures for certain biennial expenses for specified state agencies
Regular Session		2026	HB5204	Bill adjustments that establishes and modifies limitations on expenditures for certain biennial expenses for specified state agencies

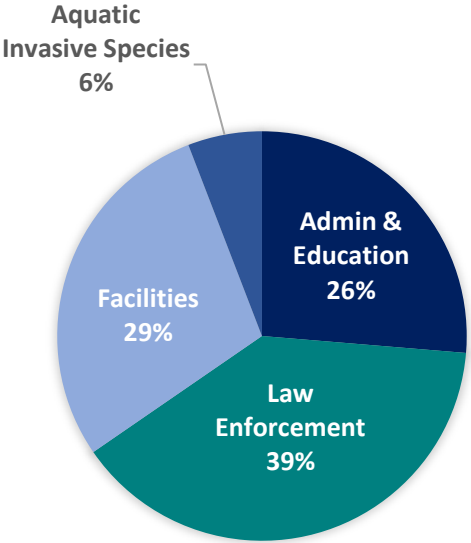


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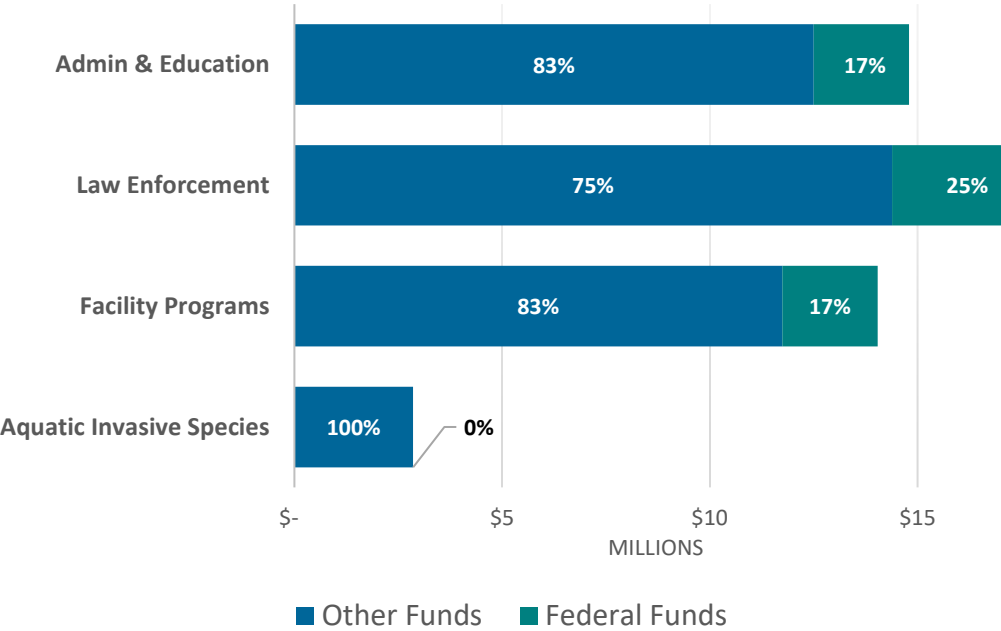
Agency Summary

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ALLOCATION BY PROGRAM

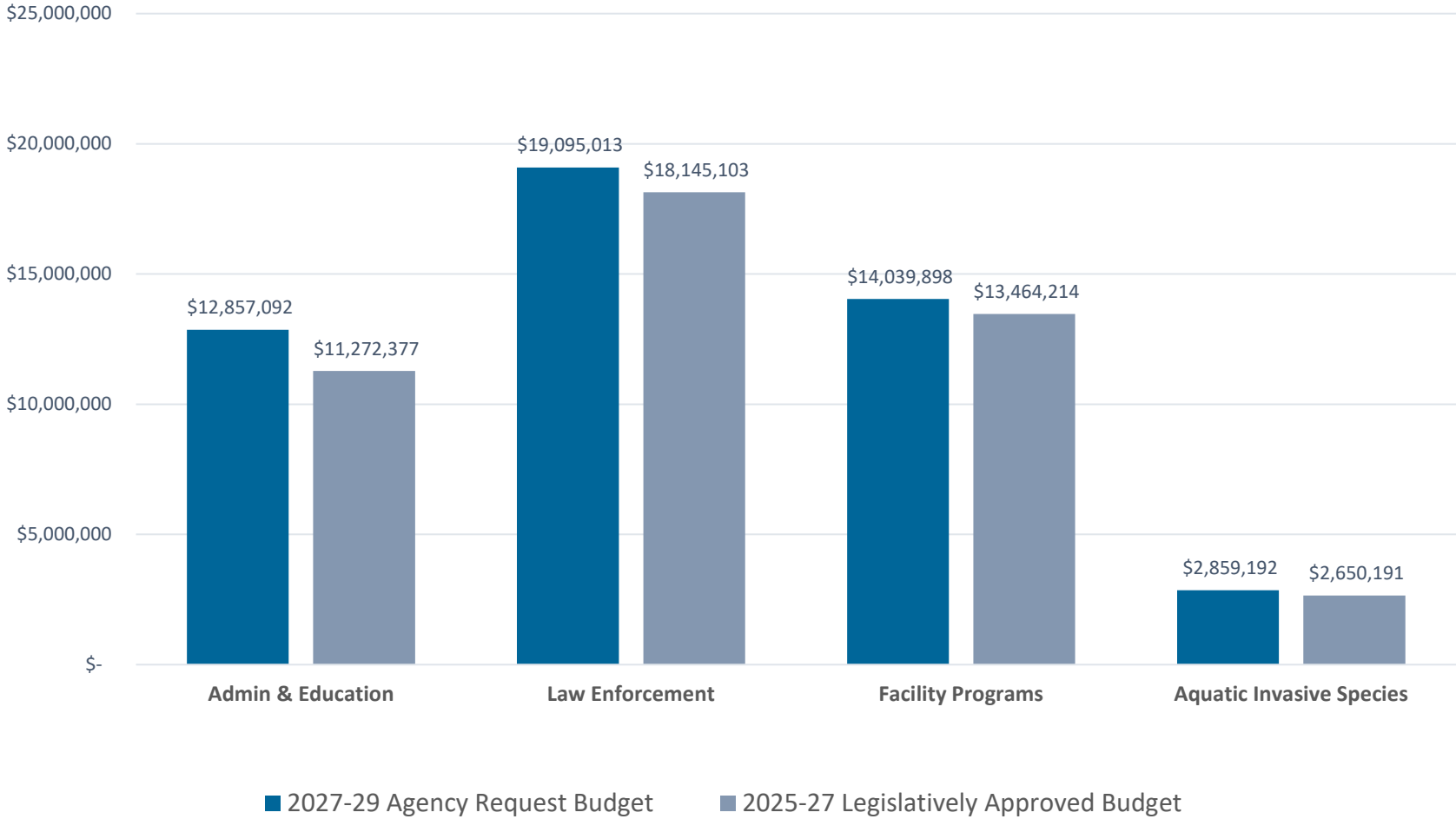


DISTRIBUTION BY FUND TYPE



BUDGET NARRATIVE

BUDGET COMPARISON



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Mission Statement

The Oregon State Marine Board serves the recreational boating public through education, enforcement, access and environmental stewardship for a safe and enjoyable experience.

Vision Statement

Boaters benefit as The Marine Board navigates change and growth of waterway use.

Statutory Authority

ORS 830, Small Watercraft and OAR Chapter 250
ORS 704, Outfitters and Guides

Strategic Plan

The Agency Strategic Plan was developed with input from the Marine Board, agency staff, interested parties, non-profits, boating communities, local government entities and other state agencies. This was accomplished through public listening sessions, direct requests for feedback, surveys and internal staff workshops.

The agency's strategic plan can be found in its entirety at the end of the agency summary narrative on page 19.

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Agency Programs

The Marine Board has four budgetary program structures in 2027-29: Administration and Education, Law Enforcement, Boating Facilities and the Aquatic Invasive Species programs. Below describes these programs and their sub-sections.

The **Administration and Education** program area includes the Office of the Director, Titling and Registration, Boater Education, Business Services, and the Policy & Environmental sections.

The Director's Office is responsible for providing overall leadership and direction for the agency and is responsible for state boating law administration.

The Policy and Environmental section developments and coordinates rulemaking, advisory groups, and community engagements. The section develops waterway management plans and special studies and maintains liaison with other government units and interest groups. Environmental programs such as Clean Marina and abandoned and derelict boat removal activities fall within the Policy and Environmental section.

The Titling and Registration section is responsible for the major agency business activity of titling and registering approximately 145,500 recreational boats. This section also titles approximately 2,600 floating homes and boathouses. It prepares and processes approximately 70,000 annual boat registration renewal notices and provides support for online services. The Registration Section publishes annual boat registration data, provides annual reports to the U.S. Coast Guard, and generates monthly registration statistics and active boat records for the national Vessel Identification System (VIS).

The Business Services section provides agency-wide business functions including accounting, budgeting, procurement, federal grant administration, inventory control, and cash management. The section also provides support for all building facility management information technology and security within the agency. Business Services conducts the statutorily mandated triennial boating survey and fuel use survey. This section also manages external agency communication to assist boaters with knowledge of waterway obstructions, construction, marine events, clean marinas, ethanol free gasoline, boat ramps, and updates to boating regulations.

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The Education section is responsible for implementing the statewide mandatory boater education programs and outreach programs. It provides leadership and coordination in developing and delivering focused, relevant, and effective messaging to recreational boaters of all types. The Education section develops and distributes materials to promote safe boating including brochures, videos, and public service announcements, as well as providing grants to non-profits for boater safety training and life jacket loaner stations. Programs also create partnerships by engagement and outreach with local schools, organizations, nonprofits, and other community groups to promote boating and water safety education.

The **Law Enforcement Program** provides funding and training support for 30 county sheriffs' offices and the Oregon State Police to enforce boating laws and safe boating practices. This program promotes boating safety through the active management of contracts with county sheriffs' offices and the State Police to patrol Oregon's waterways and enforce relevant laws. This program provides funding and subject matter expertise for marine patrol boat purchasing, maintenance, and repair. The program provides relevant training to marine officers, gathers and analyzes law enforcement statistics, and participates in national programs to reduce accidents and fatalities.

The **Boating Facilities Program** provides grants and technical assistance for the maintenance and improvement of public recreational motorized and nonmotorized boating access sites statewide. Eligible applicants include cities, counties, ports, park districts, state and federal agencies, and Oregon's nine federally recognized Tribal Governments. Grant funding may be used for property acquisition, new boating access site development, renovations and improvements to existing sites for both motorized and nonmotorized boating use.

The program administers two federal grant programs, Boating Infrastructure Grants and Clean Vessel Act funds. Private marinas may apply for grants to improve recreational boat sewage collection facilities or short-term tie-up docking facilities for large recreational boats cruising rivers and Oregon's coastline.

The program offers technical assistance services of engineering, design, boating access master planning, feasibility assessments, and environmental permitting assistance to help grant applicants and recipients navigate the complex development and permitting processes. The program grants to the above identified eligible entities and non-governmental organizations to increase opportunities for underserved communities to experience nonmotorized boating, receive on-water training, purchase adaptive equipment and how to properly fit a life jacket.

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The **Aquatic Invasive Species Protection Program** became an independent budget structure during the 2011 Legislative session and is implemented under the Policy and Environmental Section. This program was created as a result of a law enacted by the 2009 Legislature with the intent of protecting the state from invasive species. This program manages the permitting process and education and outreach efforts which impact nonmotorized boaters, motorized boaters, and out of state visitors bringing their boats to recreate on Oregon waterways. Funding from the program is also provided to ODFW and Portland State University through an interagency agreement to perform roadside boat inspections for aquatic invasive species (AIS) and to perform early detection monitoring in high-risk waterbodies.

Environmental Factors and Trends Affecting Programs:

The Marine Board continues to see rising participation in water-based recreation across Oregon, even as motorized boat registrations decline. Although the agency has diversified its revenue to include more contributions from non-motorized boaters, it still depends largely—directly and indirectly—on motorized boating for funding. The most recent fuel-use survey, completed in 2026 and based on the 2025 boating season, sets the agency's fuel-tax revenue for four years. Over the long term, this revenue source will be increasingly difficult to replace as more boaters shift to electric or human-powered watercraft. This means more people on the water, but fewer resources to support enforcement, safety, and access.

Growth in non-motorized boating, especially kayaking and stand-up paddleboarding, is bringing more users to waterways and increasing the potential for conflicts—particularly in urban, flatwater areas where visitors seek very different experiences. Higher demand for parking, restrooms, launch-ramp space, and on-water access is straining existing infrastructure and local patrol resources. At the same time, newer motorboats are larger, heavier, and used for a broader range of activities, contributing to congestion and conflicts among boaters, swimmers, and waterfront property owners.

To address these issues, increased education, enforcement, targeted patrols, and situational interventions will be essential. The Marine Board continues to provide statewide leadership in marine law enforcement but rising officer salaries and benefits are outpacing the agency's ability to increase contract funding.

Demand for technical and financial assistance to maintain, repair, and replace aging boating facilities is also growing as local government budgets shrink. The Statewide Boating Access & Improvement Plan (2023–2029) identifies over \$500 million in desired projects across nearly 1,500 public boating access sites. Most facilities are

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located in floodplains or sensitive habitats, requiring extensive analyses, reports, and environmental permitting. These processes add time, cost, and complexity. Facilities designed by Board engineers must continually adapt to meet permit requirements and environmental limitations, while also aiming to exceed accessibility standards and remove barriers for users with physical limitations. Construction methods that protect the environment often require higher-cost materials and approaches. Clean Vessel Act projects further support water quality by managing boater-generated sewage.

To meet these growing needs, the agency will need to expand its in-house technical expertise and rely more on external professional support, using personal-service contracts and innovative approaches to complete projects without adding staff.

Agency Initiatives

During the 2025-2027 biennium, the agency took significant steps to better serve all Oregon boaters. The agency engaged in updating facility designs to incorporate adaptive design and equipment to serve disabled boaters; engaged with underserved communities on education, facility siting and safety; and piloted Boating Safety Advocates to better connect with boaters on safety related issues.

Criteria for 2027-29 Budget Development

1. Maintain Core Services and Operations

- Sustain current service levels, administrative functions, customer service, and online systems.
- Invest in staff training and technology to improve efficiency.
- Maintain project oversight, inspections, and engineering support for facility development.

2. Advance Equity and Community Engagement

- Implement community-informed racial justice initiatives.
- Support safe boating education and equipment access for underserved communities.
- Expand outreach through the Boating Safety Advocate Program and public information efforts.

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3. Strengthen Safety and Law Enforcement

- Continue mandatory boater education and use safety data to guide improvements.
- Support law enforcement through contract oversight, technology, and coordinated safety outreach.
- Promote life jacket wear and develop targeted safety campaigns for new boaters.

4. Protect Waterways and the Environment

- Educate boaters to prevent the spread of aquatic invasive species and coordinate with partner agencies.
- Continue Clean Vessel Act, and Clean Marina programs to reduce pollution and promote sustainable practices.

5. Expand and Improve Boating Access

- Enhance access for both motorized and nonmotorized recreation through property acquisition, facility improvements, and maintenance support.
- Provide technical, financial, and permitting assistance for local governments and partner organizations.
- Strengthen partnerships to support construction projects, environmental, and archeological compliance.

6. Build Partnerships and Leverage Resources

- Grow collaborations with marine dealers, manufacturers, trade groups, nonprofits, non-governmental organizations and agencies.
- Expand Adopt-A-River partnerships.
- Pursue additional funding sources to support safety, enforcement, and facility upgrades.
- Use cost-effective resources such as QRF and inmate-produced goods when appropriate.

Racial Equity Impact Statement Update

The Oregon State Marine Board (OSMB) explicitly embeds diversity and inclusion within its strategic plan, declaring: “We are a culture where inclusivity is a reflex, not an initiative.” This commitment was shaped through broad stakeholder engagement—public listening sessions, surveys, and workshops with nonprofits, boating communities, local governments, and state agencies to ensure policies reflect diverse community voices.

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OSMB formally acknowledges the sovereignty and interests of Oregon's nine federally recognized Tribes through its Government-to-Government policy, in compliance with ORS 182.164. This policy requires the agency to consider Tribal perspectives when developing programs and regulations that may affect Tribal lands and resources.

The agency also supports equitable access to boating by administering grants for non-motorized boating safety and education. These grants specifically target underserved communities—focusing on activities like kayaking, canoeing, rafting, and paddleboarding to reduce barriers to participation.

OSMB supports equity further through the design and improvement of boating facilities that meet the needs of boaters with physical disabilities. This includes accessible docks, boarding systems, pathways, and restrooms that allow individuals of varying mobility levels to safely and independently participate in boating activities.

The Boating Safety Advocate Program advances equity by engaging people across Oregon's communities to promote safe boating practices, distribute educational materials, and serve as community-based boating safety experts. By having trained advocates work with diverse communities, the program helps ensure that safety guidance reaches boaters of different cultural, linguistic, and socioeconomic backgrounds, reducing disparities in safety outcomes and improving awareness statewide.

Diversity, Equity, and Inclusion

The Marine Board's Diversity, Equity, and Inclusion plan is essential to creating an inclusive organization that serves all Oregonians. Please refer to the OSMB DEI Plan located within the Agency Strategic Plan document on page 19.

State-Owned Buildings and Infrastructure

The Oregon State Marine Board does not own any facilities. The agency's building is leased and most of the computing infrastructure belongs to the Department of Administrative Services (DAS)/Enterprise Information Services (ETS). Likewise, the registration system is managed through a subscription-based information technology arrangement.

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Major Information Technology Projects/Initiatives

The budget is not considering any major investment in IT during the 2027-29 biennium. Therefore, there is no project prioritization that meets the SB1090.



Agency Strategic Plan 2026 V1.2

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Oregon State Marine Board Strategic Plan

Overview:

The Marine Board has a long-standing tradition of serving Oregon Boaters. The agency is a resource for local governments, non-profits and private entities that provide services to recreational boaters. The agency was established in 1959 and has led recreational boating through significant changes to boating and natural resource policies over the last sixty years. As the agency looks ahead at the next decade of continued service, it is imperative that it continues to adapt to the changes boaters face.

Development Process:

The strategic plan was developed with input from the Marine Board, agency staff, interested parties, non-profits, boating communities, local government entities and other state agencies. This was accomplished through public listening sessions, direct requests for feedback, surveys and internal staff workshops.

Development of the plan included alignment with the Governor's Office priorities for the agency. The agency utilized information provided by the Governor's Policy Advisor on priorities and values in developing the plan. Additionally, the Governor's Policy Advisor was provided with an opportunity to provide direct feedback on the plan.

The agency strategic plan is not a static document. It is regularly maintained and updated with input from the same entities that participated in the original development along with adapting for new state priorities and interested parties.

Mission:

Serving Oregon's recreational boating public through education, enforcement, access and environmental stewardship for a safe and enjoyable experience.

Vision:

Boaters benefit as the Marine Board navigates change and growth of waterway use.

Values:

- *Transparency:* We ensure agency information is available to the public through honest and collaborative engagement.
- *Trust and Credibility:* We communicate with authenticity, are accountable for our mistakes, seek to understand issues and find solutions with others.

- *Innovation:* We push ourselves to find solutions for tomorrow that are better than what we did yesterday.
- *Boating:* Our passion is the confluence of boating, innovation, tradition, safety and stewardship.
- *Diversity and Inclusion:* We are a culture where inclusivity is a reflex, not an initiative.

Major programs:

- *Business Services:* Providing services to agency programs to support the agency mission.
- *Director's Office:* Integrating Board, Legislative and agency operations.
- *Environmental and Policy:* Creating a positive boater experience.
- *Facilities:* Removing barriers to waterway access.
- *Human Resources:* Providing human relations services to support the agency.
- *Registration:* Providing proactive customer service and issuing accurate titles and registrations.
- *Safety:* Facilitating safety, education, and stewardship for Oregon boaters and outfitter guides.

External Factors that impact Mission:

- *Public sentiment about boating:* Oregonians are drawn to the water for a variety of reasons and activities. Over time, sentiment shifts on what activities should garner regulatory favor and locations where boating should occur.
- *Facility permitting:* As state and federal agencies responsible for setting standards and administering permits needed to build, or maintain, boating facilities adapt to changes in the environment, costs and complexity of facility projects increase.
- *Economy:* Boating activities change as different economic conditions occur. Higher fuel prices drive down usage and result in more localized boat trips; recessions curb new boat sales while economic growth leads to more boats on the water; and housing costs and types influence the types of boats people own.
- *Other government agencies:* Boating is often a means of doing another activity. A large portion of boating trips are tied to angling so fishing seasons have an impact on boating activity. Boaters often utilize facilities owned by state agencies so their rules, fees and maintenance impact boating.

Partners and Interested Parties:

The Marine Board relies on, and is a resource, to a wide variety of entities across the state.

- State and Federal natural resource agencies

- Oregon's nine federally recognized Tribal Governments
- Public boating facility providers
- Community organizations that serve underrepresented communities
- County Sheriffs and Oregon State Police
- Oregon Ports Association
- SOLV Adopt-A-River
- Non-profit organizations that are interested in boating and water safety
- Boat builders and dealers

Key 10-year Challenges and Goals:

Ensuring boaters have the resources and information they need so they can have a positive boating experience.

- Create and implement outreach plan centric to how boaters benefit from OSMB. This should strategically and clearly identify revenue sources and how that creates, maintains, and invests in boating access, education, enforcement and safety. This plan should be created by May 15, 2026 and implemented throughout the remainder of the calendar year.
- Modernize agency communications to amplify boater engagement through relevant content that resonates with boaters. This should encompass OSMB web page simplification and short video creation to support educational campaign initiatives and short video series.
 - By April 30, 2026, develop 2-4 actionable items and implement them by the end of the year.
- By December 31, 2026 expand partnership and networking with boating clubs, organizations, and advocacy groups to positively promote agency. This includes agency representation at meetings, events, and participation to strengthen positive public perception of the agency.

Ensuring boating is viable and public access is available in the future.

- Explore and develop resources for waterway access intersecting facility management.
 - By December 31, 2026 plan and implement "Welcome to the Water" facility access sign pilot project.
 - By July 31, 2026 study and collaborate with facility operators to learn about Outfitter Guide use, impacts, and develop solutions to mitigate challenges.
 - In November 2025, initiate agency working group to plan, propose, and engage partnerships to prepare for the 2027 legislative session. Proposal to be completed by April 2026.

- Expand additional revenue streams to support OSMB programs directly related to public access (facilities, boating safety environment).
- Implement an educational approach that can be used to improve compliance for WAP. Approach should be in concert with LE efforts.
- Strategic partnerships with other agencies, decision makers, public events. “meet your recreational boating agency”
- Create a plan/replicable process for proactive engagement before it comes to rulemaking for issues that are foreseeable or detected early.

Success Measure: Deadlines for each item met.

- Complete the triennial boating survey.
 - By October 2027, complete a Request for Information (RFI) for a third-party company to conduct the survey.
 - Conduct the survey in 2028.
 - In 2029, incorporate the survey data into agency operations

Success Measure: Deadlines for each item met.

Ensuring staff is supported, trained, and provided with the tools needed to fulfill duties and the agency mission.

- Increase intra-agency communication and awareness of program areas and projects.
 - Conduct staff learning opportunities
 - By March 30, 2026 staff survey for topics.
 - By April 20, 2026 select the topics based on survey results, develop the annual schedule and assign responsibility for conducting, or facilitating, each topic.
 - By December 31, 2026, hold the learning sessions planned for the year.
 - Hold quarterly all-staff meetings per calendar year that are noticed no less than two-weeks in advance.
 - By November 1, 2031 hold one offsite all-staff meeting that encompasses training, strategic planning and team building.
 - Share Board reports with all staff prior to each Board meeting.
 - Director to send monthly updates to all staff that include highlights from across the agency.
- All quarterly reviews include discussions about opportunities for career development and exploration.

- Each program will offer at least one job shadow opportunity by December 31, 2026.
- By July 31, 2026 identify, and make staff aware of, training opportunities for staff that are focused on soft skills, job related skills and leadership.
- By December 31, 2028 create standard operating procedures for each position.
- By October 31, 2026 have at least one opportunity for staff to learn more about different boats and boating activities in the state of Oregon.

Success Measure: All time and quantitative measurements met.

Regular performance monitoring and transparency reporting:

- Agency managers will meet quarterly to monitor progress and set intermediate actions needed to meet goals.
- The Director will report on progress at All Staff meetings four times a year.
- The last Board meeting of the calendar year will include an update on progress in the Director's Report. This report is publicly available on the agency website.

Diversity and Inclusion:

The Oregon State Marine Board (OSMB) was established in 1959 to be the leader in recreational boating for Oregon. Throughout our history, boating has evolved from being primarily middle-aged white activity to one that better reflects Oregon's diverse population. Boating has diversified in all aspects including race, gender, age, physical ability, income level and geographically.

As boating evolved, OSMB remained focused on serving the same boaters that had traditionally received services from the agency. This created service gaps in boating access locations, facility design, education approaches and outreach to boaters. For example, aging boaters along with an increase in physically disabled boaters found our facilities designed for able bodied boaters to be difficult, if not unsafe, for them to use. An additional example was having no outreach and educational material available in any language other than English.

In 2019 the agency recognized a need to evolve with the population the Mission is designed to serve. This launched a targeted effort to change the agency culture and service delivery. That initial effort has evolved to building equity and inclusion in at the beginning of operational efforts rather than as an afterthought or short-term initiative.

The OSMB vision, **“Boaters benefit as the Marine Board navigates change and growth of waterway use”**, provides the forward-looking call to action to serve boaters. As a public-serving agency committed to access and equality, it is our privilege to work with communities across Oregon to fulfill our vision.

The Agency values found in this plan provide guidance to agency staff and the Board on what the agency considers to be important in its decision-making, culture and customer service.

While Diversity and Inclusion is called out as a specific value, the other values all contribute to an agency fabric that considers the needs of the communities we serve.

OSMB has made progress and remains focused on the challenge of meeting the diverse needs of Oregon boaters. While this plan will serve as a guide, there is a recognition that the agency needs to be flexible, continue to learn and remain engaged as we move forward.

Plan Development:

OSMB developed the DEI strategy as part of a multi-year effort to modernize and maintain our strategic plan. Throughout the process, input from across Oregon was used. The following are some examples of the community engagement process the agency uses:

- Hold an average of five community engagement meetings across the state per year.
- Consultation with Oregon Federally recognized Tribal Governments: The agency Tribal Liaison participates in Tribal Cultural Cluster meetings; includes Tribal Consultation in rule making and facility projects; and regularly works with Tribal Natural Resources staff on issues related to boating.
- Regularly meet with over 15 nonprofits that serve Oregon’s diverse communities in water-based recreation. Attend, and present at, several statewide conferences for outdoor recreation non-profits.
- The agency is represented at the Environmental Equity Committee and utilizes that as an opportunity to learn and seek feedback.
- During the 2023 budget development process, OSMB volunteered to be part of a pilot group that worked with the Racial Justice Council’s budget development process. This allowed for direct feedback on our budget priorities and resulted in the agency changing a
- Utilized statewide survey data related to outdoor recreation.
- During 2024, the agency did a 6-month staff led process to redevelop the initiatives the agency focused on. This led to the discovery that while the agency had focused on external equity and inclusion, there was a gap in internally focused work. With this knowledge, the agency is developing an internally focused effort around diversity and inclusion.

Building a Foundation:

OSMB has taken actions to set a foundation for future DEI work. These actions were developed and implemented in partnership with underserved communities across Oregon.

- In 2024, the Marine Board finished an effort to offer the Boat Oregon Course material in multiple languages. The course material is currently available in English, Vietnamese, Spanish, Russian and Simple Chinese.
- The Boating Safety Advocate program is entering its third year of outreach and education to underserved communities. In 2023, they worked at 12 events and connected with 1,293 individuals on the water or shore. In 2024, they worked at 120 events and connected with 5,171 individuals on the water or shore.
- The Westport Boating Facility received a national award for its accessibility design. More importantly, the agency has received feedback from local users that the design has enabled them to utilize a facility that was previously unusable for many boaters.

Future Action:

- *Strategy/Focus area:* Community Engagement
 - *Challenge:* The Boating Safety Program is undergoing a modernization process to ensure the agency is prepared to serve boaters in the future. This includes outreach and education to traditionally underserved communities that don't have an established relationship with OSMB.
 - *Action:* As the agency enters the third year of the Boating Safety Advocate Program, there is an opportunity to evolve the program to further the outreach objectives. The agency will be moving from a seasonal program to a mix of full time and seasonal positions. This will allow BSA's more time to visit schools to conduct education, reduce ramp up and training time that impacts the amount of outreach that can be done and focus on the growing need to educate boaters outside of the summer season.
 - *Timeline:* Fall of 2025, the agency will convert four seasonal positions into two full time positions and then fill those positions by December 31, 2025.
- *Strategy/Focus area:* Communications
 - *Challenge:* Ensuring boaters have the resources and information they need so they can have a positive boating experience.
 - *Action:* Review documents, education material and forms available to the public and build a prioritized list of material that needs to be available in more languages. Begin having the highest priority material translated and made available to the public.

- *Timeline:* By May 2026, have at least two additional publicly available communications in English, Spanish, Russian, Vietnamese and Simple Chinese.
- *Strategy/Focus area:* Budget and Legislation
 - *Challenge:* Alignment of the agency budget and budget development with actions that are developed with underserved communities.
 - *Action:* Include underserved communities in development of the future of the Waterway Access Program. This will likely culminate in a budget and legislative agenda for the 2027-2029 biennium.
 - *Timeline:* Starting in November 2025, the agency will begin building a roadmap for the future of the Waterway Access Program. This work will be completed by April 2026. Throughout this process, the agency will include underserved communities and non-governmental entities in the development process.

DEI work is essential to creating an inclusive organization that serves all Oregonians. By establishing specific goals, strategies, and actions, we can promote diversity, reduce barriers, and foster a culture of openness, dialogue, and collaboration that values and celebrates diversity. Our agency commitment to DEI will benefit our employees and enhance our ability to achieve our mission and serve the citizens of our state.

Affirmative Action

Roles and Responsibilities for Implementation of Affirmative Action Plan:

- *Director* - The Marine Board Director is responsible for agency management including Human Resource management and leadership in Diversity and Inclusion principles. The Director is rated on these assignments during his annual performance evaluation.

The Director has appointed an Affirmative Action representative. The Affirmative Action representative reports to the Director and is responsible for attending monthly DI/AA/EEO workgroup meetings, drafting policy and arranging training, as requested.

- *Management Staff* - The Marine Board has five sections/programs: Facilities, Boating Safety, Business Services, Registration and Policy & Environmental.

The Marine Board managers are responsible for promoting the Diversity and

Inclusion and Affirmative Action goals and objectives of the agency. Responsibilities are outlined within individual position descriptions. Managers are required to promote the importance of a diverse and respectful workplace. Managers are asked to discuss the Affirmative Action Policy and Plan with their employees and reinforce Inclusion and Diversity concepts. These requirements are discussed as part of the quarterly performance reviews that each manager receives from the Director.

For the period of July 2027 through June 2029, as reported:

OSMB Management will:

- Routinely discuss diversity and inclusion during staff meetings
 - Ensure ADA guidelines are incorporated into facility design, education and outreach.
 - Annually discuss affirmative action with each employee during one quarterly review.
 - Educate new employees on the agency Affirmative Action and DEI plans as part of the onboarding process.
 - Encourage staff to take training on DEI related topics.
 - Apply DEI principles and practices throughout the recruitment cycle from intake to hire.
- *Affirmative Action Representative* - The HR Business Partner, in the capacity of affirmative action representative:
 - Reviews the draft Affirmative Action Plan prior to the director's approval and signature.
 - Responds to agency ADA accommodation requests.
 - Ensures Affirmative Action/EEO and ADA information is posted and properly displayed.
 - Monitors progress toward affirmative action goals and reports progress to the director.
 - Receives and investigates discrimination complaints in accordance with the agency's complaint procedure and forwards them to the director for appropriate action.

2025-2027 Biennium Affirmative Action Progress Report

- *Progress Towards Strategies and Goals* - Hiring managers adopted the practice of beginning each recruitment with an evaluation of the position description and desired attributes of the position. This information is used to work with the recruiter to create the opportunity for diverse candidates to apply.

The agency continued to promote job rotations, within the agency and other state agencies, to provide employees with the opportunity to learn different skills and assist them in upward mobility.

Managers improved communication and awareness of the issues of Inclusion & Diversity through training and education for their employees. This is tracked through management team discussions and quarterly check-ins.

- *Plan Alignment* - The agency Affirmative Action Plan, DEI Plan and Strategic Plan were all in alignment. These plans were used in conjunction with each other and as points of reference when working on various other initiatives within the agency.
- *Leadership Evaluation Report* - All management staff received quarterly performance reviews with the Director in which part of the discussion includes the affirmative action policy and plan and diversity and inclusion concepts.

All recruitments are reviewed by the Director to ensure that the affirmative action plan and policy are being followed.

The managers of the Marine Board were held accountable for any increase in discrimination and harassment claims and will be evaluated on their efforts and accomplishments in promoting the respectful workplace, affirmative action and equal employment opportunity goals and objects of the agency.

To maintain accountability, managers' position descriptions included a commitment to meeting affirmative action goals and maintaining a respectful workplace. Managers received quarterly reviews where this standard is one of the items they are evaluated on. The Human Resource Business partner kept the Director apprised of any investigations related to Affirmative Action and made recommendations for corrective action when needed.

2027-2029 Biennium Affirmative Action Plan

- *Agency Strategies and Goals*
 - *Goals* - Hiring managers will begin each recruitment with an evaluation of the position description and desired attributes of the position. This information will be used to work with the recruiter to create the opportunity for diverse candidates to apply. As the conclusion of each recruitment, the hiring manager will discuss with their peer managers any barriers diverse candidates encountered in the process. This peer review will be utilized to look for solutions to remove barriers and ways to help build a pipeline for diverse candidates to be competitive in OSMB hiring processes.

The agency will continue to promote job rotations, in the agency and throughout the state agencies to provide employees the opportunity to learn different skills and assist them in up-ward mobility.

The Marine Board will encourage managers to improve communication and awareness on issues of Inclusion & Diversity through training and education for their employees.

To ensure a wider range of candidate selection, the Director has stated that direct appointments will only be used when our ability to deliver mission critical services, or legal obligations, that could jeopardize boating safety will be impacted.

The OSMB will track progress of strategies and goals for recruitment, selection, retention and employee engagement by comparing the annual data produced for the Affirmative Action report for changes in the diversity composition of the agency. This will be discussed at an Executive Leadership meeting to review and refine our recruitment, selection and retention strategies.

- *Implementation* - The Marine Board's goal is to enhance the staff's ability to work effectively with an increasingly diverse workforce and consumer population. The Marine Board will continue to encourage employees to pursue developmental and training opportunities. Implementation: on-going.

Affirmative Action Plan, EEO, and the Prohibition of Discrimination and Harassment Statements will be reviewed with all new hires. Employees will sign receipt of these policies. Implementation: on-going.

The Affirmative Action Policy Statement will be distributed to all staff on the shared drive and posted on the employee bulletin board. Implementation: on-going.

Consistent with the Marine Board's commitment to Diversity and Inclusion, Affirmative Action and Equal Employment Opportunity, a copy of the Diversity and Inclusion statement will be included on all job announcements. Implementation: on-going.

- *Strategies to Achieve the Affirmative Action Goals, Outcomes, Measures and Implementation*
 - *Recruitment* - The Director occasionally attends college school of business events that focus on recruiting underserved communities. The Director meets with individuals exploring future career opportunities. He discusses

everything from what types of work the state has, how to apply, how to network with state managers, to what to expect during an interview. The agency engineers attend outreach events designed to enhance broader representation in the engineering field.

The agency will utilize state recruitment systems that are designed for accessibility and ease of access. Agency staff will be made aware that our assigned Human Resource Business Partner is available as a resource for them utilizing the system to apply for jobs.

Agency leadership attend annual diversity training and participate in statewide leadership training that frequently include diversity and equity as part of the course.

- *Selection* - The Marine Board is an equal opportunity employer committed to a pro-active role in the recruitment and selection process. The Marine Board will continue in its attempt to use diverse recruitment strategies to identify and attract candidates and, to the best of its ability, establish interview panels that represent protected class groups.

Hiring managers will conduct hiring practices that create opportunities for everyone to be able to apply.

Utilize information from post hiring assessments to develop plans to reduce barriers and ensure opportunities exist for diverse applicants to apply for future vacancies.

- *Retention* - The Marine Board provides equal opportunities for professional growth and career advancement for all employees.

Managers work closely with staff to identify areas of career growth and needed skill enhancement. As needed, employees are encouraged to attend developmental-training courses, conferences and workshops, and apply for promotional opportunities and job rotations. This is done with the employee during their annual goal setting.

The Marine Board is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills and abilities and their value of diversity.

Agency staff take annual training on preventing discrimination and harassment that is developed by the Department of Administrative Services.

This training is assigned at the beginning of each year and is required to be completed by the end of each year. The agency maintains nearly 100% compliance with completing this training.

Ensure all OSMB employees are made aware of, and encouraged to attend, DEI training workshops.

- *Employee Engagement* - Affirmative action and DEI responsibilities will be in every executive and manager's position description. These responsibilities will be reviewed annually as part of the manager's performance expectations.

The agency director will discuss the affirmative action plan and goals at a minimum of one all staff meeting a year.

New employees will receive information on the agency's Affirmative Action plan and resources for them if they have concerns about discrimination within 30 days of being hired.

During the first quarter of the annual review cycle, managers will remind staff of the resources available if they have concerns about discrimination.

The agency will maintain a value that supports Affirmative Action as one of its formally adopted values. Agency values are routinely discussed with staff and serve as the underpinning to our decision making.

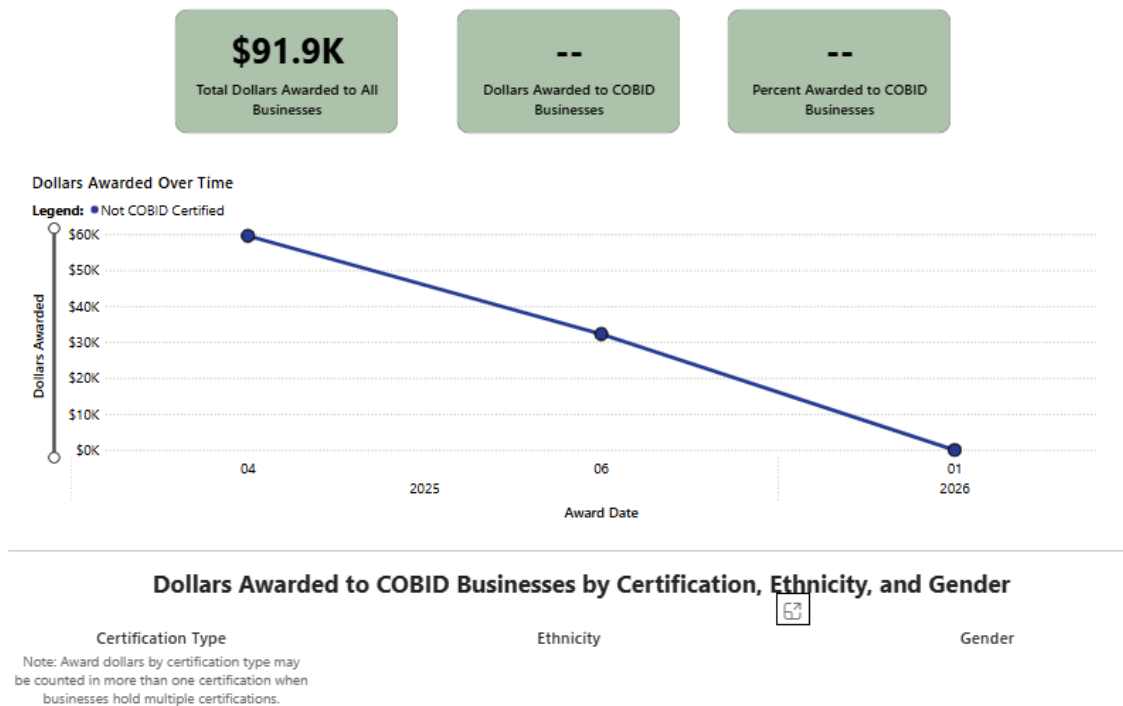
The Marine Board's Diversity and Inclusion efforts reinforce respectful treatment of others in the workplace. These efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered by the Marine Board.

Complaint Options

Persons, who believe they have been subjected to discrimination, either internally or externally, by the agency in violation of this plan, may file a complaint with the affirmative action representative within thirty (30) calendar days of the alleged act or upon knowledge of the occurrence. Complaint Forms are available from the affirmative action representative. The affirmative action representative will investigate and recommend a course of action to the agency director. The agency director will make a decision and take steps to remedy the situation as appropriate. Nothing in this policy precludes any person from filing a formal complaint in accordance with the appropriate state or federal regulators.

Status of Contracts to Minority Business (ORS 659A.015)

While the dashboard below shows zero COBID contracts, there are several factors to consider. The dashboard reflects data in OregonBuys, which doesn't include small procurements where a lot of agency procurement spending happens. It also doesn't include any spend against statewide price agreements, which makes up another large portion of agency spending. Additionally, while we may do contracting with women or minority owned businesses, if they do not certify that information would not be captured.



Information Technology:

The agency utilizes technology to serve its customers effectively and to meet our operational objectives. To ensure alignment with business and technology the following strategies are employed:

- *Information Technology Governance Committee (ITGC)*- The agency will maintain a chartered committee that oversees the agencies technology oversight and decision making.
- *Information Technology Alignment to Business*- Information Technology solutions will be driven by solutions that solve the 10-year Challenges. Decisions on technology will be rooted in the ability for technology to resolve business issues and improve our customer service.

- *Planned IT Investments:* The agency does not have any current IT investments planned. In the future, the agency will prepare an annual IT progress report if investments are planned.

Customer Service Strategy:

The agency's mission is centered around serving Oregon's recreational boaters, and to fulfill it, customer service is paramount. Given the importance of customer service, it is imperative the agency maintain standards and continually innovate to improve customer service.

Customer feedback and available data on response times and transaction processing drive delivery methods and improvements to reach the agency's customer service goals. The agency will maintain a Customer Service Policy to ensure the customer service strategy is integrated into business operations.

Service Level Goals- The agency will at a minimum track and use the following service level goals:

- A legislatively adopted Key Performance Measure that derives from a customer service satisfaction survey related to timeliness, accuracy, helpfulness, expertise and availability of information.
- A target of 60-days or less to process boat titles. While the agency has several transaction types, boat title processing time has long served as the benchmark for customers rating of their satisfaction with the agency. While 60 days aligns with the duration a temporary registration permit and in compliance under the United Coast Guard regulations, the agency will seek ways to reduce processing time until a yearly average of 30 days to process is achieved.
- Outfitter and guide applications processed within 10 business days of receiving all required documentation and fees.
- Boating safety education cards processed within 10 business days of receiving all required documentation.
- Maintain customer response times and availability in the OSMB Customer Service Policy.

Service Delivery Methods- OSMB serves a broad range of customers. To ensure customers have access to the information they need, the agency will provide services as follows in accordance with the OSMB Customer Service Policy:

- Maintain consistent walk-in office hours and phone availability for members of the public for immediate service.
- Provide self-service internet options when possible. When self-service options are not available, the agency will develop prioritized plans to implement self-service options.

- Make information available online so that customers can learn about boating laws, safe boating, boating facilities, environmental programs and the Outfitter Guide program.
- Attend events and meetings to promote boating access opportunities and safety.
- Develop simplified and universal signage at boating facilities where OSMB dollars are invested.
- Utilize multiple languages when producing outreach and educational material.

Improving Customer Service- OSMB will ensure that in their totality, initiatives to meet the 10-year challenge identified in this plan improve customer service. Customer service improvements will be based on customer input with measurable results.

Unplanned High-Volume Events- In the event of a disruption that creates significantly higher than the usual number of customer contacts resulting in a significant backlog, the following actions will be taken:

- Director will designate a high-volume event leader who will:
 - Develop and implement a customer communication plan.
 - Identify and report to the Director any recommended process changes, temporary rules or potential staffing adjustments to reduce the backlog.
 - Develop a tracking system to monitor the backlog and a report on estimated time to eliminate the backlog.
 - Conduct a daily 5-minute stand-up meeting for agency leadership prior to 9 a.m.
 - Develop and implement a plan to support staff morale and engagement during the time the backlog is being reduced.

In times of regular workload, agency managers will do the following to improve the agency's ability to respond to an unplanned high-volume workload:

- Identify single points of failure and implement cross-training additional personnel to alleviate them.
- Build and test a plan for integrating untrained staff into a work process to find the ideal way to augment without further reducing productivity.
- Maintain awareness of federal, state and local issues that may create a high volume of customer contacts to minimize impacts on the agency.

Financial Overview:

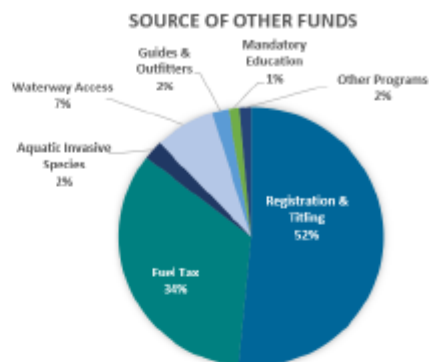
Oregon State Marine Board

23-25 Agency Recommended Budget

Dollars in Thousands

Other Funds

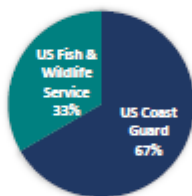
Revenue	Budget 2021-23	Budget 2023-25	Growth
Registration	\$ 14,364	\$ 14,395	0.21%
Fuel Tax	8,580	11,000	28.21%
Titling	3,047	2,301	-24.48%
Aquatic Invasive Species (AIS)	1,573	775	-50.73%
Waterway Access	1,367	2,381	74.19%
ARPA - CSFRF	1,000	-	-100.00%
Guides & Outfitters	656	667	1.62%
Other - Penalty, Interest, Misc	359	365	1.72%
Mandatory Education	277	439	58.21%
Floating Homes	25	37	48.24%
Charters	15	13	-11.56%
Towed Watersports	11	40	261.82%
Total	31,273	32,412	3.64%



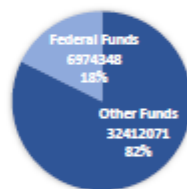
Federal Funds

Revenue	Budget 2021-23	Budget 2023-25
USCG		
Recreational Boating	\$ 4,528	\$ 4,649
USFWS Clean Vessel Act	1,960	1,576
USFWS Boating Infrastructure Grant	110	750
AIS	63	-
Total	6,660	6,974
Expenditures		
Law Enforcement	\$ 4,183	\$ 4,334
Facilities	2,070	2,326
Aquatic Invasive Species	63	-
Administration & Education	344	315
Total	6,660	6,974

SOURCE OF FEDERAL FUNDS



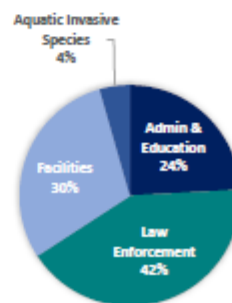
REVENUE BY FUND



2023-25 Budget Dollars in Thousands

	Law Enforcement	Facilities	Admin & Education	Aquatic Invasive Species	Total
Beginning Fund Balance	\$ -	\$ -	\$ 8,750	\$ 1,067	\$ 9,817
Revenues					
State Revenues	674	123	30,820	795	32,412
Federal Revenues	4,334	2,326	315	-	6,974
Intrafund Transfer	11,365	9,230	(21,720)	1,125	-
Expenditures					
State Expenditures	12,039	9,353	9,171	1,736	32,298
Federal Expenditures	4,334	2,326	315	-	6,974
(Deficit) Surplus in the Period	-	-	(71)	184	114
Ending Fund Balance	-	-	8,679	1,251	9,930

ALLOCATION BY PROGRAM



Appendix A - Completed Strategic Plan Initiatives

2022

- Completed an annual communications plan. The plan was operationalized and improved our external communication.
- Held community engagement listening sessions across the state.
- Developed the Boating Safety Advocate policy option package with input from the Racial Justice Council and community partners that serve underrepresented communities.
- Held first annual agency boat day.
- A significant number of staff participated in a Portland area demonstration, and hands on trial, of crew, dragon and racing scull boats.
- Reactivated and changed the agencies approach to staffing the Portland Boat Show. 2023 will be the first show under the new approach where we anticipate better participation and staff being able to gain more understanding of the Oregon boating culture.
- Agency represented at multiple water vision groups at the state level.
- Received NASBLA award for Waterway Access program.

2023

- Waterway Access Permits print with life jacket requirement information and a QR code for nonmotorized education.
- There were zero SUP fatalities during the “Summer of SUPs” focused outreach and education campaign.
- A white-water life jacket kiosk was installed.
- July all staff meeting included a comprehensive overview from our Tribal Liaison.
- Various state agency leaders have presented to OSMB managers on leadership.
- Waterway Access Permit program ideas were brought to the Board. The Board instructed staff to continue to educate and inform the public on the permit and an update will be brought back to the Board in October.
- Boater Education class held for OSMB staff.
- Quarterly reviews are 100% on time agency wide.
- New employees are given an overview of agency values.
- Boat day for staff was held at Turner Lake with an emphasis on non-motorized boating.
- HR provided a presentation at an all staff meeting on how to access training, what training is available and how to request training.

2024

- Boating Safety Advocates hired in April so they can work their first full season.
- Agency represented at multiple outdoor shows across the state.
- Grant applications now include a question about interest in adding a life jacket kiosk station.
- Boat Oregon materials and tests available in five languages.
- A sign promoting free non-motorized education card was at all shows.
- ODFW regulations book had full-page color add for the Waterway Access Permit.

5- Year Accomplishments-

- Agency engaged in multi-agency issues surrounding algae blooms at Ross Island.
- Facilities, Safety and Policy have all worked with the Army Corp of Engineers on impacts boaters are experiencing due to changes in reservoir level management.
- The Six Year Facility Plan is being finalized.
- Agency wide strategic plan engagement process developed.
- Staff have an opportunity to attend a nonmotorized safety education class.

2025

- Agency all staff meeting included a presentation on the Canoe Culture from the Confederated Tribes of the Grand Ronde.
- Staff lunch and learns implemented.
- Translation services implemented for the front desk.
- Process implemented to ensure GIS, procurement, IT and PIO requests are completed.

Appendix B - Affirmative Action State and Federal Policy Documentation

State Policies and Resources:

- [Affirmative Action Policy](#) (ORS 182.100)
- [Policy of affirmative action and fair and equal employment opportunities and advancement](#) (ORS 243.305)
- [Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement](#) (ORS 659A.012, 659A.015)
- [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy](#) (Statewide policy 50.020.10)
- [Discrimination and Harassment Free Workplace](#) (Statewide policy 50.010.01)
- [Duties of Administrator](#) (ORS 240.145)
- [Rules Applicable to Management Services](#) (ORS 240.250)
- [Recruitment and Selection](#) (Statewide policy 40.010.02)
- [Veterans Preference in Public Employment](#) (ORS 408.230)
- [Equal Opportunity and Affirmative Action Rule](#) (105.040.0001)

Federal Policies and Resources:

- [Age Discrimination in Employment Act of 1967](#) (ADEA)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008](#) (GINA)
- [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- [Title VII of the Civil Rights Act of 1964](#)
 - National Origin Discrimination
 - Discrimination
 - Race/Color Discrimination
 - Religious Discrimination
 - Sex-Based Discrimination
 - Sexual Harassment
- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)
- [Executive Order 11246](#)

Appendix C - Annual IT Strategic Plan Progress Report

Summary- The agency regularly holds IT governance meetings throughout the year, which has ensured operational initiatives and technology remain aligned.

Strategic Objectives:

- *Information Technology Governance Committee (ITGC)-* The agency will maintain a chartered committee that oversees the agencies technology oversight and decision making.

Update: The agency maintains a governance committee that holds committee meetings specifically for this purpose.

- *Information Technology Alignment to Business-* Information Technology solutions will be driven by solutions that solve the 10-year Challenges. Decisions on technology will be rooted in the ability for technology to resolve business issues and improve our customer service.

Update: The agency conducts an annual review of strategic plan objectives and resets objectives to meet current operational challenges that relate to the 10 Year Challenges. Throughout this process, business needs are the driver, and technology solutions are only incorporated as potential solutions to business problems.

- *Planned IT Investments:* The agency does not have any current IT investments planned. In the future, the agency will prepare an annual IT progress report if investments are planned.

Update: The agency still has no major IT investments planned. Looking ahead to the future, the agency will need to upgrade or enhance its primary system. When that day comes, the agency would benefit from EIS having a customer service model that supported small agencies through these projects.

Resource Allocation: As stated in the Strategic Objectives above, IT supports the agency. Refer to the Financial Overview section on page 16 of this report.

Risks and Mitigations Strategies: No risks identified.

Next Steps: The agency reviews the Strategic Plan quarterly for progress and annually for updating operational objective so to support the plan.

Conclusion: The agency is on track with operationalizing the IT Strategic Plan portion of the agency strategic plan.

Summary of 2027-29 Biennium Budget

Marine Board, Oregon State
Marine Board, Oregon State
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	46	43.50	43,917,633	-	-	36,894,678	7,022,955	-	-
2025-27 Emergency Boards	-	-	1,614,252	-	-	1,600,830	13,422	-	-
2025-27 Leg Approved Budget	46	43.50	45,531,885	-	-	38,495,508	7,036,377	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	-	764,247	-	-	776,609	(12,362)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	44	43.50	46,296,132	-	-	39,272,117	7,024,015	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(16,093)	-	-	(16,075)	(18)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,298	-	-	6,950	2,348	-	-
Subtotal	-	-	(6,795)	-	-	(9,125)	2,330	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	156,878	-	-	156,878	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	156,878	-	-	156,878	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,581,627	-	-	1,245,630	335,997	-	-
State Gov't & Services Charges Increase/(Decrease)			823,353	-	-	823,353	-	-	-

Summary of 2027-29 Biennium Budget

Marine Board, Oregon State
Marine Board, Oregon State
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,404,980	-	-	2,068,983	335,997	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	44	43.50	48,851,195	-	-	41,488,853	7,362,342	-	-

Summary of 2027-29 Biennium Budget

Marine Board, Oregon State
Marine Board, Oregon State
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	44	43.50	48,851,195	-	-	41,488,853	7,362,342	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.00)	(4,025,072)	-	-	(3,891,113)	(133,959)	-	-
Modified 2027-29 Current Service Level	41	40.50	44,826,123	-	-	37,597,740	7,228,383	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Fee Modification to Maintain Current Services	3	3.00	4,025,072	-	-	3,891,113	133,959	-	-
101 - Position Reclassifications	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	4,025,072	-	-	3,891,113	133,959	-	-
Total 2027-29 Agency Request Budget	44	43.50	48,851,195	-	-	41,488,853	7,362,342	-	-
Percentage Change From 2025-27 Leg Approved Budget	-4.35%	-	7.29%	-	-	7.78%	4.63%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2027-29

Agency Name: Oregon State Marine Board																
2027-29 Biennium - Current Service Level															Agency Number: 25000	
Program/Division Priorities for 2027-29 Biennium																
1	2	3	4	5	6	7	10	12	14	15	16	17	18	19	20	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div															
1	1	OSMB	LE	Law Enforcement Program	1, 2	11	14,384,801	4,710,212	\$ 19,095,013	9	8.70	N	Y	S	ORS 830, 704	Policy package 070 - Revenue Shortfall reduces Law Enforcement funding by \$1.95 million. Policy package 100 restores this package to CSL. Policy package 101 upwards reclassifies one position with no fiscal impact.
2	1	OSMB	FAC	Facility Programs	3, 8	11	11,745,613	2,294,285	\$ 14,039,898	8	8.00	N	Y	S	ORS 830	Policy package 070 - Revenue Shortfall reduces Facility Programs funding by \$1.68 million. Policy package 100 restores this package to CSL.
3	1	OSMB	AIS	Aquatic Invasive Species Prevention Program	4	9	2,859,192		\$ 2,859,192	1	1.20	N	Y	S	ORS 830	
NR	NR	OSMB	ADMIN	Administration & Education	5, 6, 7	11	12,499,247	357,845	\$ 12,857,092	26	25.60	N	Y	S	ORS 830	Policy package 070 - Revenue Shortfall reduces Admin & Ed funding by \$401 thousand. Policy package 100 restores this package to CSL. Policy package 101 upwards reclassifies one position with no fiscal impact.
									\$ -							
									\$ -							
									\$ -							
									\$ -							
							41,488,853	7,362,342	\$ 48,851,195	44	43.50					

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

OSMB based the prioritization around the agency's mission/vision and guidance from ORS 830.140 on the distribution of the Boating Safety, Law Enforcement and Facility account funds.

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type					Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Law Enforcement -Law Enforcement Intergovernmental Agreements (Fiscal Year 2028 Funding)	LE contracts amounts are allocated annually. This reduction option would reduce the total allocation for marine patrol in fiscal year 2028. Reduction of non-federal match to the federal funding, reduction on the annual funding to county sheriff departments and the Oregon State Police, local governments could cancel or delay boat purchases, and some smaller counties would discontinue marine patrol. Reducing the non-federal match would lower the federal funding from the US Coast Guard Recreational Boating Safety (RBS) Grant. The RBS grant is a formula grant that is 1/3 based on state matching share. Revenue Source: Fuel Tax, Boat Registration and Title Fees, US Coast Guard - Boating Safety Financial Assistance	\$ 907,110	\$ 235,510	\$ 1,142,620	-	-	Priority 1 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)

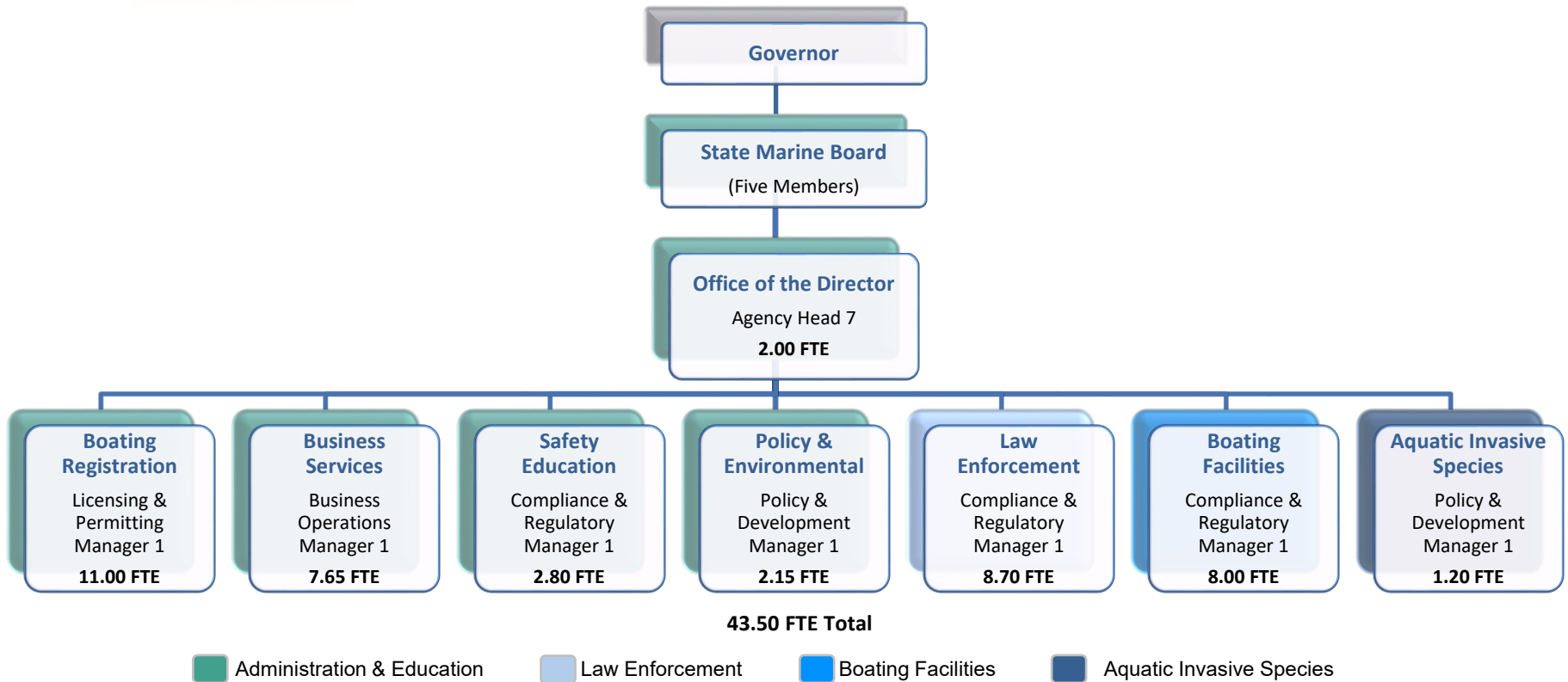
2. Boating Facilities -Maintenance Assistance Grants (MAG)	Reduction of non-federal match to the federal funding. State and local governments would receive less funding to support annual operation and maintenance of boating access facilities. The reduction in funds could cause restricted hours, seasonal closures and site amenities may be closed or have limited availability. Facility owners may also charge the public new or increased parking fees to use the recreational boating access facility. Revenue Source: Fuel Tax, Boat Registration and Title Fees	\$ 386,260	\$ -	\$ 386,260	-	-	Priority 2 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
3. Boating Facilities -Boating Facilities Construction Grants -Small Grants -Waterway Access Grants (WAG)	Reduction of non-federal match to the federal funding. Position number 2068 would be abolished. Reductions in the number of grant awards impact statewide construction and the economic multiplier effect. It forces state, local governments and federal agencies to provide additional matching funds. This leads to delayed improvements, reduced tourism, and its impact on small businesses and local economies. Grant reductions lead to increased boating public complaints about antiquated and inefficient facilities. Maintaining and constructing boating facilities is expensive and specialized. Delayed construction projects normally lead to greater future costs when started. Revenue Source: Fuel Tax, Boat Registration and Title Fees, US Fish & Wildlife - Clean Vessel Act	\$ 586,517	\$ 125,909	\$ 712,426	1	1.00	Priority 3 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
Total (5% Increment)		\$ 1,879,887	\$ 361,419	\$ 2,241,306	1	1.00	

4. Law Enforcement -Law Enforcement Intergovernmental Agreements (Fiscal Year 2029 Funding)	LE contracts amounts are allocated annually. This reduction option would reduce the total allocation for marine patrol in fiscal year 2029. Reduction of non-federal match to the federal funding, reduction on the annual funding to county sheriff departments and the Oregon State Police, local governments could cancel or delay boat purchases, and some smaller counties would discontinue marine patrol. Reducing the non-federal match would lower the federal funding from the US Coast Guard Recreational Boating Safety (RBS) Grant. The RBS grant is a formula grant that is 1/3 based on state matching share. Revenue Source: Fuel Tax, Boat Registration and Title Fees, US Coast Guard - Boating Safety Financial Assistance	\$ 907,109	\$ 235,509	\$ 1,142,618	-	-	Priority 4 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
5. Administration & Education -Eliminate position number 2075 and related services & supplies expenditures.	Position number 2075 would be abolished. The agency would no longer have a dedicated staff member to provide support and outreach to the abandoned derelict removal program. This would cause delay to the operational procedures of removing derelict vessels across the state.	\$ 400,517		\$ 400,517	1	1.00	Priority 5 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)

6. Boating Facilities	Reduction of non-federal match to the federal funding. Positions number 2056 would be abolished.	\$ 572,261	\$ 125,910	\$ 698,171	1	1.00	Priority 6 – ORS 830.140 (1)(2) ORS 830.150 (1)(2)
-Boating Facilities Construction Grants							
-Small Grants	Reductions in the number of grant awards impact statewide construction and the economic multiplier effect. It forces state, local governments and federal agencies to provide additional matching funds. This leads to delayed improvements, reduced tourism, and its impact on small businesses and local economies. Grant reductions lead to increased boating public complaints about antiquated and inefficient facilities. Maintaining and constructing boating facilities is expensive and specialized. Delayed construction projects normally lead to greater future costs when started.						
-Waterway Access Grants (WAG)	Revenue Source: Fuel Tax, Boat Registration and Title Fees, US Fish & Wildlife - Clean Vessel Act						
Total (5% Increment)		\$ 1,879,887	\$ 361,419	\$ 2,241,306	2	2.00	
Total (10 % Reductions)		\$ 3,759,774	\$ 722,838	\$ 4,482,612	3	3.00	



2025-27 Organization Chart



Notes:

- a) The Safety Education and Law Enforcement sections are managed by the same position.
- b) The Policy & Environmental and Aquatic Invasive Species sections are managed by the same position.

Marine Board, Oregon State

Agency Number: 25000

**Agencywide Program Unit Summary
2027-29 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
001-00-00-00000	Administration / Education						
	Other Funds	9,366,746	10,620,855	10,939,614	12,499,247	-	-
	Federal Funds	311,243	332,763	332,763	357,845	-	-
	All Funds	9,677,989	10,953,618	11,272,377	12,857,092	-	-
002-00-00-00000	Law Enforcement Program						
	Other Funds	11,783,844	13,542,559	13,654,911	14,384,801	-	-
	Federal Funds	4,020,357	4,490,192	4,490,192	4,710,212	-	-
	All Funds	15,804,201	18,032,751	18,145,103	19,095,013	-	-
003-00-00-00000	Facility Programs						
	Other Funds	9,510,253	10,930,478	11,250,792	11,745,613	-	-
	Federal Funds	1,707,945	2,200,000	2,213,422	2,294,285	-	-
	All Funds	11,218,198	13,130,478	13,464,214	14,039,898	-	-
004-00-00-00000	Aquatic and Invasive Species						
	Other Funds	1,645,591	1,800,786	2,650,191	2,859,192	-	-
TOTAL AGENCY							
	Other Funds	32,306,434	36,894,678	38,495,508	41,488,853	-	-
	Federal Funds	6,039,545	7,022,955	7,036,377	7,362,342	-	-
	All Funds	38,345,979	43,917,633	45,531,885	48,851,195	-	-

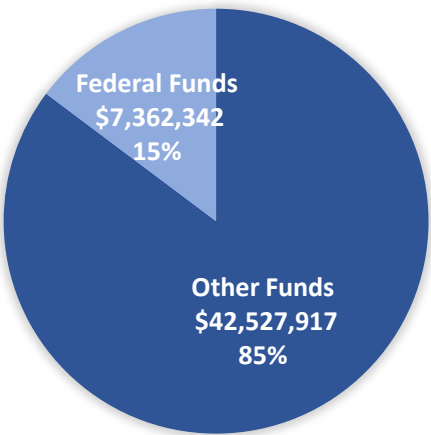


2027-29 Agency Request Budget

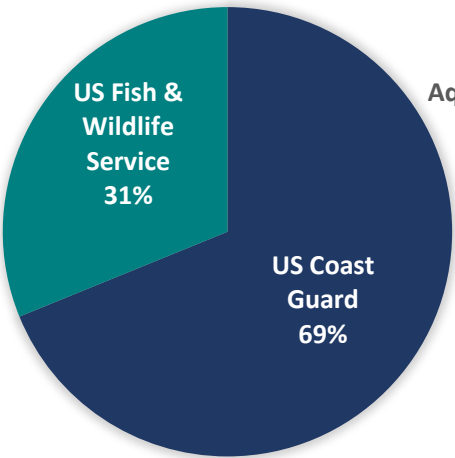
Revenues

REVENUE FORECAST NARRATIVE

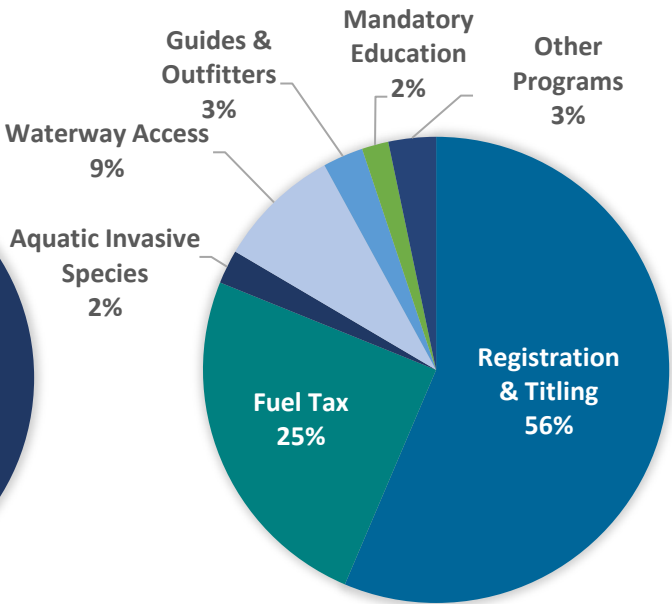
REVENUE BY FUND



SOURCE OF FEDERAL FUNDS



SOURCE OF OTHER FUNDS



✓ Agency Request

Governor's Budget

Legislatively Adopted

REVENUE FORECAST NARRATIVE

Source of Funds

The Oregon State Marine Board is truly a “*user pays - user benefits*” agency. Only licenses/fees and Federal grants support the agency. No General Fund or Lottery Funds. The Federal funds are derived ultimately from excise taxes on fishing and boating supplies and federal fuel tax.

Revenues fall into five categories; General Operating 69%, Federal Grant Reimbursements 15%, Statutorily Dedicated 9%, Self-funded Programs 4% and Miscellaneous 3%.

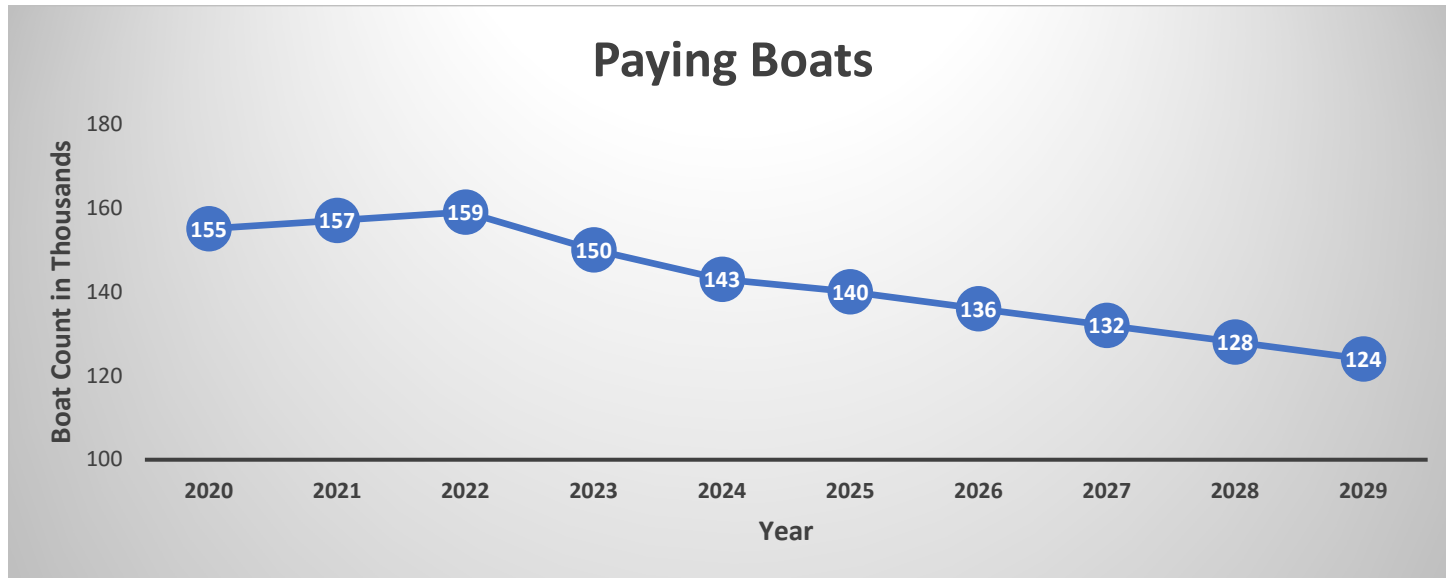
General Operating - Boat registrations and titles make up 48% of total revenue while the annual boat fuel tax transfer from the Oregon Department of Transportation (ODOT) is 21%.

Boat Registration and Titles

In 2023-25, the agency collected \$16.01 million in Registration & Titling fees which represents a -6.6% decrease from 2021-23 of \$17.15 million. The agency’s boat count heavily dictates the amount of revenue collected from these fees each biennium. The boat count in Oregon has been declining since the early 2000’s and only saw steadiness around 2019-2022 when the outdoor recreation economy was booming. In 2024, the outdoor recreation economy increased 2.7 percent reflecting a deceleration from the increase in outdoor recreation of 5.3 percent in 2023. Due to slowdowns in outdoor recreation and historical trends the agency will continue to forecast -6% declines in its boat registration/titling fees which are projected at \$15.05 million in 2025-27 and \$14.15 million in 2027-29.

The Marine Board is facing a revenue shortfall for the 2027-29 biennium currently estimated at \$4.03 million. The agency is proposing fee adjustments to increase other funds revenues to restore the agency to its current service levels through 2031-33 using a six-year model to calculate fees. OSMB is forecasting an additional \$10.33 million to be collected in 2027-29 from the fee adjustment package. Included in this fee package is an increase in the boat registrations from \$5.95/ft to \$9.50/ft and an increase in title fees from \$75 to \$175 per application. See page 64 107bf22 – Fee Change Detail Report for a list of all fee adjustments that are being proposed in the 2027-29 biennium.

REVENUE FORECAST NARRATIVE

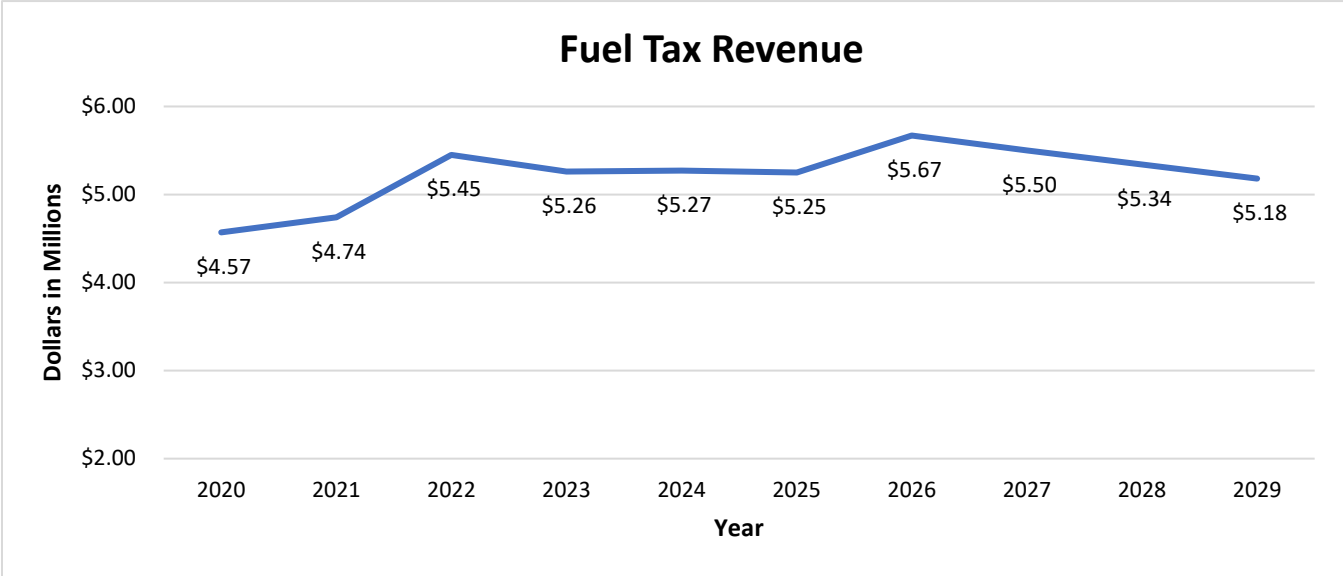


Fuel Tax

Currently, ODOT transfers to the agency the Fuel Tax (\$0.40 per gallon) of the estimated gas consumption of active vessels in the state. Therefore, this source of revenue is very sensitive to gas prices. Other variables that affect this revenue are the boat registration, which has been decreasing constantly during the last years; and the gas consumption survey, which is updated every four years by OSU.

Fuel tax revenues remained relatively stable, declining -2% in 2023-25 to \$10.45 million compared to \$10.70 million in 2021-23. OSU completed its fuel consumption survey in the late spring of 2026 which saw increases in overall fuel consumption across several boat types used in the survey. The agency expects fuel tax revenues to increase in 2025-27 to \$11.2 million after considering the increases to fuel consumption. Assuming no change in the fuel tax rate and boat count forecasts, the agency would then see a decline in 2027-29 fuel tax estimated at \$10.51 million, mirroring the 6% decline expected in the agency's total boat count.

REVENUE FORECAST NARRATIVE



Federal Grant Reimbursements - The Sport Fish Restoration and Boating Trust Fund allocates a portion of the fund each year to state recreational boating safety programs. This portion of the fund is managed by the U.S. Coast Guard but is allocated by formula to each participating state. These funds are mostly used for support of law enforcement, boating safety education projects, boat registration, and participation in national boating safety forums.

The trust fund is expected to keep the same level of funding. In the event of budget adjustments at the Federal level, the agency does not expect important cuts/restrictions. Each state/territory gets a level amount as one-third its award. The other thirds are based on the relative share of registered boats at year end and the relative share of the state's level of matching funds. Oregon is expected to receive about the same grant level as in the past. Although the boat count could decrease moderately, the size of the trust fund and maintenance of the match will help maintain current levels.

REVENUE FORECAST NARRATIVE

The agency is realigning its recreational boating safety grant program with the US Coast Guard which will reduce its federal funding originally forecasted from this grant in 2025-27 by about 50% to \$2.41 million. Other funding streams remain unchanged, and funding should return to normal in the 2027-29 biennium. The agency will build standard inflation into its federal programs which brings its RBS revenue forecast to \$5.07 million for 2027-29. This grant is 10% of agency total revenue.

The Oregon State Marine Board formally requests Legislative approval to apply for and receive USCG-Recreational Boating Safety (RBS) grant funds throughout the 2027-29 biennium.

U.S. Fish & Wildlife Services' Clean Vessel Act (CVA) and Boating Infrastructure Grant (BIG) are authorized under the Sport Fish Restoration and Boating Trust Fund. CVA funds are used to reduce the impact of untreated sewage on the environment by providing pump-out facilities and dump stations that are easily accessible to boats. Oregon competes successfully for competitive BIG grants. These funds provide for temporary moorages, mooring buoys, navigation aids, safe harbors and structural improvements that support access by larger, 26 foot and above boats.

Most grants require one dollar of state funds to match with three dollars of CVA funds. Currently, the agency has a backlog of approved grants in place to use available limitation. That limitation would increase if enough matching funds were available either from the Oregon State Marine Board or its partners. These grants comprise 5% of the agency's total revenue and are forecasted at \$2.29 million in 2027-29.

The Oregon State Marine Board formally requests Legislative approval to apply for and receive USFWS-CVA and BIG grant funds throughout the 2027-29 biennium.

Statutorily Dedicated – The Aquatic Invasive Species Program and the Waterway Access Account program comprise 9% (2% and 7%, respectively) of the agency's total revenue.

Kayaking, canoeing and other nonmotorized boating activities have been increasing since 2016. Until 2019, none of these activities were subject to any taxation or fee. The Waterway Access program, which was created during the 2019 Legislative session, established new fees on nonmotorized boats over ten feet.

REVENUE FORECAST NARRATIVE

With this new source of revenue, the agency expects to reflect in its revenue the new trend on the use of small nonmotorized watercrafts and balance the decrease in the motorized boat count.

During the 2023-25 biennium, the Waterway Access program sold 140,957 permits and generated \$2.75 million in revenue exceeding initial forecasts. Many boat owners have multiple nonmotorized craft and since the statute allows for transferability of the tag among boats, the projections are based on the number of permits sold, rather than on the number of nonmotorized boats.

Waterway access permits is a hybrid fee that funds both the Aquatic Invasive Species (AIS) and the Waterway Access programs. Waterway access permits are projected to increase 2.5% in 2027-29 to \$3.65 million of which \$2.15 million would be deposited into the Waterway Access Fund to support non-motorized facility grants and \$1.50 million deposited into the AIS prevention fund to support AIS prevention efforts across the state. Additionally, the AIS program also receives money from motorized boat registrations. Total revenues for the AIS program are forecasted to reach \$2.5 million in 2027-29.

Self-funding programs – The Guides and Outfitters program represents 2.4% of the agency's revenue which has remained mostly flat during the 2023-25 biennium increasing from \$756 thousand to \$761, a one percent increase. The Guides and Outfitters program had increased fees through HB 2558 during the 2025 long session that went into effect January 1, 2026. The agency is projecting \$1.21 million in revenues for the 2025-27 biennium and declining -1.5 percent to \$1.19 million in 2027-29. The program is still on pace to meet current service levels through 2029-31.

Mandatory Education program comprises 1.6% of revenue. The paying population is declining over time because fewer new boaters join each year, and the card quality has improved which reduces fees for duplicate Boater Education Cards. The agency is forecasting \$394 thousand in revenues from Boat Education Cards in 2027-29. Boater Education Cards are included in the 2027-29 fee adjustment package which will increase the permit from \$20 to \$40, and \$16 to \$32 for replacements. This will bring revenues of the program up to \$787 thousand, if approved.

Charter Boat revenue comprises less than 0.1% of revenue and current trends suggest little change from the current biennium.

REVENUE FORECAST NARRATIVE

The Towed Watersports program was created during the 2019 Legislative session and establishes the collection of fees for operators and boats used for towed watersports in the Newberg Pool on the Willamette River. The agency is forecasting \$24.2 thousand in revenue during the 2027-29 biennium.

Miscellaneous Revenues – consist of:

- 0.6% ODFW grant to assist with boating access projects.
- 1.75% Interest Income from the Oregon Treasurer at a projected rate of 3.0%.
- 0.4% Sales of publications, lists and collections generated for charging boaters the cost of boat removals.

Required Matching

The USCG-RBS grant requires a minimum \$1 state funds match to every \$1 federal funds. The Oregon State Marine Board easily maintains close to \$3 state funds for each RBS dollar. This is a continuation award that originated in October 1972, and its activity within the OSMB base budget.

Both the USFWS CVA and BIG require a minimum \$1 state funds match to every \$3 federal funds. The agency has no incentive to over- match on CVA funded programs but due to the competitive nature of the BIG grants, OSMB will frequently match at a higher rate and include local government funds and in-kind efforts as match on a project-by-project basis. This state-local partnership is partly why the Oregon State Marine Board is successful in winning BIG competitive grants.

Approval to Apply for and Receive Federal Funds

The Marine Board formally requests Legislative approval to apply for and receive the maximum amount of Federal funds from the RBS, CVA and BIG Section 306A and Section 319 programs that Oregon is eligible for in the 2027-29 biennium.

REVENUE FORECAST NARRATIVE

Programs Funded

In general, programs with specific fees are funded only with those fees (Mandatory Education cards, Charter Boats, Outfitters and Guides, Towed Watersports). Likewise, the AIS program is statutorily dedicated, and its revenues are restricted, as well as the Waterway Access Account.

ORS 830 stipulates all revenues be deposited into the Boating Safety, Law Enforcement, and Facilities Account at the State Treasury and that it is used for the purposes of the agency. Except for the specific programs above, this account funds all additional programs of the Marine Board. Revenue is collected in the Administration/Education division and transferred to Law Enforcement and Facility divisions to match expenditures. Additionally, the Outfitter & Guide fees are collected in a separate fund and recorded within the Law Enforcement division where the funding is appropriated as well.

Basis for Estimates

The major revenue sources discussed above hinge on boater activity. A different number of elements, such as the economy, behavioral compliance and demographics model this figure. Based on the last figures released by the Bureau of Economic Analysis, the outdoor recreation economy accounts for 2.7% of Oregon's GDP in 2024. Likewise, from all the outdoor recreation activities, Boating/Fishing share is 5.5%. GDP for Outdoor recreation economy increased 2.7 percent in 2024, reflecting a deceleration from the increase in outdoor recreation of 5.3 percent in 2023. Due to the deceleration in growth, the agency is expecting more of the same in its population of boaters.

The projected figures of boat population weigh the effects of Oregon's economy in the outdoor recreation sector, but also the inelasticity of revenue that has been historically seen. In terms of registration, boaters seem more sensitive to fee increases rather than changes in oil prices, unemployment, interest rates, etc. The estimated boat population for the 2027-29 biennium should average 126,000.

Total revenues collected from the agency in 2023-25 reached \$39.53 million, which is a -1.4% decrease from 2021-23 revenues. 2025-27 revenues are currently projected to decline to \$37.64 million and 2027-29 are forecasted at \$39.56 million before any planned fee adjustments. If the fee package is approved, OSMB revenue forecast would reach \$49.89 million representing a 29 percent increase from 2025-27.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

REVENUE FORECAST NARRATIVE

During the 2025-27 biennium, each boat provides approximately \$200 per biennium as detailed:

- \$ 18 – USCG RBS grant
- \$ 99 – Average boat registration, \$5.95/foot plus \$5, 17.50-foot average.
- \$ 83 – Gas Tax transfer from ODOT.

All federal grant awards for 2027-29 are estimated to increase close to inflation over current levels. The actual grant awards will be closely watched and if are lower, OSMB will un-allocate limitation to match the shortfall.

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Certificate of Number (Reg) Biennial Registration	Oregon Boaters	\$ 12,469,319	\$ 18,702,109			Increases biannual registration for boats in Oregon from \$5.95/ft to \$9.50/ft; provides \$6,988,683 additional revenue in 2027-29; requires statutory change
Amphibious Vehicle Biennial Registration	Owners of Amphibious Vehicles	\$ 120	\$ 190			Increases biannual registration for amphibious vehicles in Oregon from \$6 to \$10; provides \$76 additional revenue in 2027-29; requires statutory change
Duplicate Certificate of Number	Oregon Boaters	\$ 6,510	\$ 10,200			Increases fee for replacement of certificate of number from \$15 to \$25; provides \$4,080 additional revenue in 2027-29; requires statutory change
Duplicate Certificate of Number & Decals	Oregon Boaters	\$ 63,780	\$ 99,925			Increases fee for replacement of certificate of number & decals from \$15 to \$25; provides \$39,970 additional revenue in 2027-29; requires statutory change
Certificate of Title Floating Property	Floating property owners in Oregon	\$ 47,000	\$ 88,400			Increases the floating property title fee from \$100 to \$200; provides \$44,200 additional revenue in 2027-29; requires statutory change
Title Owner or Location of Change - Floating Property	Floating property owners in Oregon	\$ -	\$ 200			Increases fee for title owner or location change of a floating property from \$100 to \$200; provides \$100 additional revenue in 2027-29; requires statutory change
Identifying Plate Floating Property	Floating property owners in Oregon	\$ 1,500	\$ 2,800			Increases fee for an identifying plate on a floating property from \$50 to \$100; provides \$1,400 additional revenue in 2027-29; requires statutory change
Duplicate Certificate of Title Floating Property	Floating property owners in Oregon	\$ 1,600	\$ 3,000			Increases the fee for a duplicate title of a floating property from \$50 to \$100; provides \$1,500 additional revenue in 2027-29; requires statutory change
Certificate of Boat Title (initial, transfer, lost)	Oregon Boaters	\$ 2,429,700	\$ 5,024,415			Increases the boat title fee in Oregon from \$75 to \$165; provides \$2,740,590 additional revenue in 2027-29; requires statutory change
Duplicate Certificate of Title	Oregon Boaters	\$ 24,750	\$ 46,500			Increases the duplicate boat title fee from \$25 to \$50; provides \$23,250 additional revenue in 2027-29; requires statutory change

Dealer Boat ID Number (1st Vessel)	Dealers or Boat Manufacturers	\$ 1,845	\$ 2,925			Increases the dealer boat ID number for the 1st vessel from \$45 to \$75; provides \$1,170 additional revenue in 2027-29; requires statutory change
Dealer Boat ID Number additional	Dealers or Boat Manufacturers	\$ 700	\$ 990			Increases the dealer boat ID number for additional vessels from \$10 to \$15; provides \$330 additional revenue in 2027-29; requires statutory change
Mandatory Boater Education Card	Operators of Boats in Oregon	\$ 351,720	\$ 661,240			Increases the fee for the boater education card from \$20 to \$40; provides \$330,620 additional revenue in 2027-29; requires statutory change
Duplicate Mandatory Education Card	Operators of Boats in Oregon	\$ 67,152	\$ 126,240			Increases the fee for a duplicate boater education card from \$16 to \$32; provides \$63,120 additional revenue in 2027-29; requires change in administrative rule
Late Fee - Boat Title or Floating Property	Oregon Boaters and Floating Property Owners	\$ 93,525	\$ 175,800			Increases the late fee for boat title and floating property applications from \$25 to \$50; provides \$87,900 additional revenue in 2027-29; requires change in administrative rule



Oregon

Tina Kotek, Governor

State Marine Board

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June 17, 2026

Adison Rowe, Assistant Policy & Budget Analyst
Chief Financial Office of Oregon
Department of Administrative Services

Subject: Legislative Concept for OSMB Fee Modification to Maintain Current Services

Please find the Oregon State Marine Board's Fee Change Detail Report attached to this cover letter as an accompaniment to our Legislative Concept for the OSMB Fee Modification to Maintain Current Services.

The Marine Board is facing a revenue shortfall for the 2027-29 biennium currently estimated at \$4 million. The agency receives most of its operating revenues from boat registrations, title applications, and boat fuel tax. Fee adjustments will be made to increase other funds revenues to restore the agency to its current service levels through 2031-33 using a six-year model to calculate fees. OSMB is forecasting an additional \$10.33 million to be collected in 2027-29 from the fee adjustment package.

Operating revenues cover 73% of the agency's total budget and 87% of its other funds budget (percentages calculated based on 2025-27 LAB). This includes the administration/education program, law enforcement program, and motorized facility program. The agency points to increases in personal service costs, administrative costs, and increases in its special payments for why fee changes are required. Special payments include contracting with local law enforcement and OSP to provide boat patrols across the state. The rates for LE personnel have increased significantly since the agency's last fee increase in 2019. Additionally, costs to build/improve boating facilities have also risen which limits the number of projects the agency can fund through grants.

The agency is also facing a decline in its user base with boat registrations decreasing by six percent over the past two biennia. This decline is used in its forecast for the calculation of its fees that is estimated to cover six years of current service level operations for the agency. Assumptions include a six percent decrease in its operating licenses & fees in 2027-29 and three percent declines in the following two biennia.

Oregon boaters pay the registration and titling fees and are the primary stakeholders as boaters benefit from keeping water bodies safe through law enforcement and from improving public access to facilities through grants and maintenance contracts. The agency anticipates support from its local law enforcement partners, Oregon State Police, Oregon Parks and Rec, Department of State Lands and grant partners in its fee adjustments to continue its partnerships across the state. Opposition will include boaters that feel further increases in fees will hinder their ability to continue boating in Oregon or feel that they aren't receiving comparable benefits from agency services in its geographic area. OSMB has town hall meetings scheduled in several locations across the state during the fall of 2026 to communicate the fee adjustments and services the agency will continue to provide to boaters in Oregon.

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Certificate of Number (Reg)	830.790(1)(a)	Oregon Boaters	Increase	1/1/2020	\$ 1.45	1/1/2028	\$ 5.95	\$ 9.50	\$ 3.55	-	-	12,469,319	112,223	6,988,683	18,702,109		POP 100
Biennial Registration Amphibious Vehicle Biennial	830.790(1)(c)	Oregon Boaters	Increase	Unknown	Unknown	1/1/2028	\$ 6.00	\$ 10.00	\$ 4.00	-	-	120	19	76	190		POP 100
Duplicate Certificate of Number	830.810(3)(c)	Oregon Boaters	Increase	1/1/2016	\$ 5.00	1/1/2028	\$ 15.00	\$ 25.00	\$ 10.00	-	-	6,510	408	4,080	10,200		POP 100
Duplicate Certificate of Number & Decals	830.810(3)(d)	Oregon Boaters	Increase	1/1/2016	\$ 5.00	1/1/2028	\$ 15.00	\$ 25.00	\$ 10.00	-	-	63,780	3,997	39,970	99,925		POP 100
Certificate of Title Floating Property	830.850(2)	Owners in Oregon Floating Property	Increase	1/1/2016	\$ 80.00	1/1/2028	\$ 100.00	\$ 200.00	\$ 100.00	-	-	47,000	442	44,200	88,400		POP 100
Title Owner or Location of Change - Floating Property	830.860(4)	Owners in Oregon Floating Property	Increase	1/1/2016	\$ 80.00	1/1/2028	\$ 100.00	\$ 200.00	\$ 100.00	-	-	-	1	100	200		POP 100
Identifying Plate Floating Property	830.855(1)	Owners in Oregon Floating Property	Increase	1/1/2016	\$ 30.00	1/1/2028	\$ 50.00	\$ 100.00	\$ 50.00	-	-	1,500	28	1,400	2,800		POP 100
Duplicate Certificate of Title Floating Property	830.870	Owners in Oregon	Increase	1/1/2016	\$ 30.00	1/1/2028	\$ 50.00	\$ 100.00	\$ 50.00	-	-	1,600	30	1,500	3,000		POP 100
Certificate of Boat Title (initial, transfer, lost)	830.810(3)(a)	Oregon Boaters	Increase	1/1/2020	\$ 25.00	1/1/2028	\$ 75.00	\$ 165.00	\$ 90.00	-	-	2,429,700	30,451	2,740,590	5,024,415		POP 100
Duplicate Certificate of Title Dealer Boat ID Number (1st vessel)	830.810(3)(b)	Oregon Boaters	Increase	1/1/2016	\$ 10.00	1/1/2028	\$ 25.00	\$ 50.00	\$ 25.00	-	-	24,750	930	23,250	46,500		POP 100
Dealer Boat ID Number additional	830.830(3)(a)	Oregon Boaters	Increase	1/1/2016	\$ 17.00	1/1/2028	\$ 45.00	\$ 75.00	\$ 30.00	-	-	1,845	39	1,170	2,925		POP 100
Mandatory Boater Education Card	830.830(3)(b)	Oregon Boaters	Increase	1/1/2016	\$ 4.00	1/1/2028	\$ 10.00	\$ 15.00	\$ 5.00	-	-	700	66	330	990		POP 100
Duplicate Mandatory Education Card	830.084(7)	Oregon Boaters	Increase	1/1/2020	\$ 10.00	1/1/2028	\$ 20.00	\$ 40.00	\$ 20.00	-	-	351,720	16,531	330,620	661,240		POP 100
Late Fee - Boat Title or Floating Property	250-018-0090(2) 250-010-0060(3), 250-010-0325(3)	Oregon Boaters Oregon Boaters & Property Owners	Increase Increase	1/1/2020 Unknown	\$ 8.00 Unknown	1/1/2028 1/1/2028	\$ 16.00 \$ 25.00	\$ 32.00 \$ 50.00	\$ 16.00 \$ 25.00	- -	- -	67,152 93,525	3,945 3,516	63,120 87,900	126,240 175,800		POP 100
														\$ 10,326,989	\$ 24,944,934		

This form and accompanying cover letter must be completed and submitted for three separate purposes:

- 1) Submitted to DAS with the Fee Approval Form (107bf21) when requesting DAS approval to change a fee administratively (Legislative Concept/Policy Package columns not relevant).
- 2) Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessment (2C (2025-2027 columns not relevant)
- 3) Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease (2025-27 columns not relevant).

A cover letter is required to provide an overview of and context for the impact of the fee change or establishment.

See instructions on following page for more information.

Note: Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107bf08).

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Boat Registration Fees	Other	0210	\$ 13,348,967	\$ 12,638,970	\$ 12,548,028	\$ 18,821,199		
Boat Title Fees	Other	0210	\$ 2,664,414	\$ 2,599,030	\$ 2,504,550	\$ 5,165,315		
Charter Boats	Other	0210	\$ 14,605	\$ 13,705	\$ 14,335	\$ 13,475		
Education Certificates	Other	0210	\$ 445,606	\$ 405,275	\$ 418,872	\$ 787,480		
Towed Watersports	Other	0210	\$ 25,860	\$ 28,500	\$ 25,700	\$ 24,155		
Guides & Outfitters	Other	0210	\$ 761,260	\$ 1,217,070	\$ 1,211,800	\$ 1,193,550		
Waterway Access Permits	Other	0210	\$ 2,750,221	\$ 3,557,539	\$ 3,557,540	\$ 3,646,591		
Aquatic Invasive Species	Other	0210	\$ 809,880	\$ 1,065,776	\$ 1,065,776	\$ 1,001,846		
Fines and Forfeitures	Other	0505	\$ 104,365	\$ 93,519	\$ 93,525	\$ 175,800		
Interest Income	Other	0605	\$ 1,755,383	\$ 820,000	\$ 1,258,000	\$ 875,000		
Other Revenue	Other	0975	\$ 359,645	\$ 266,518	\$ 265,168	\$ 312,500		
Transfer In - Intrafund	Other	1010	\$ 21,727,289	\$ 22,468,985	\$ 22,674,322	\$ 23,647,407		
Motorboat Fuel Tax	Other	1730	\$ 10,449,085	\$ 11,799,697	\$ 11,171,251	\$ 10,511,006		
Transfer Out - Intrafund	Other	2010	\$ (21,727,289)	\$ (22,468,985)	\$ (22,674,322)	\$ (23,647,407)		
Transfer to Lands, Dept of State	Other	2141	\$ -	\$ -	\$ -	\$ (456,765)		
Total Other Funds			\$ 33,489,291	\$ 34,505,599	\$ 34,134,545	\$ 42,071,152		
USCG - RBS	Federal	0995	\$ 4,331,600	\$ 4,822,955	\$ 2,411,478	\$ 5,068,057		
USFWS - CVA	Federal	0995	\$ 753,162	\$ 1,800,000	\$ 1,813,422	\$ 1,874,685		
USFWS - BIG	Federal	0995	\$ 954,783	\$ 400,000	\$ 400,000	\$ 419,600		
Total Federal Funds			\$ 6,039,545	\$ 7,022,955	\$ 4,624,900	\$ 7,362,342		

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Marine Board, Oregon State
2027-29 Biennium

Agency Number: 25000

Cross Reference Number: 25000-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	20,820,813	21,525,865	21,525,865	30,653,611	-	-
Fines and Forfeitures	104,365	93,519	93,519	175,800	-	-
Interest Income	1,755,383	820,000	820,000	875,000	-	-
Other Revenues	359,645	266,518	266,518	312,500	-	-
Transfer In - Intrafund	21,727,289	22,468,985	22,674,322	23,647,407	-	-
Tsfr From Transportation, Dept	10,449,085	11,799,697	13,409,777	10,511,006	-	-
Transfer Out - Intrafund	(21,727,289)	(22,468,985)	(22,674,322)	(23,647,407)	-	-
Tsfr To Lands, Dept of State	-	-	-	(456,765)	-	-
Total Other Funds	\$33,489,291	\$34,505,599	\$36,115,679	\$42,071,152	-	-
Federal Funds						
Federal Funds	6,039,545	7,022,955	7,036,377	7,362,342	-	-
Total Federal Funds	\$6,039,545	\$7,022,955	\$7,036,377	\$7,362,342	-	-

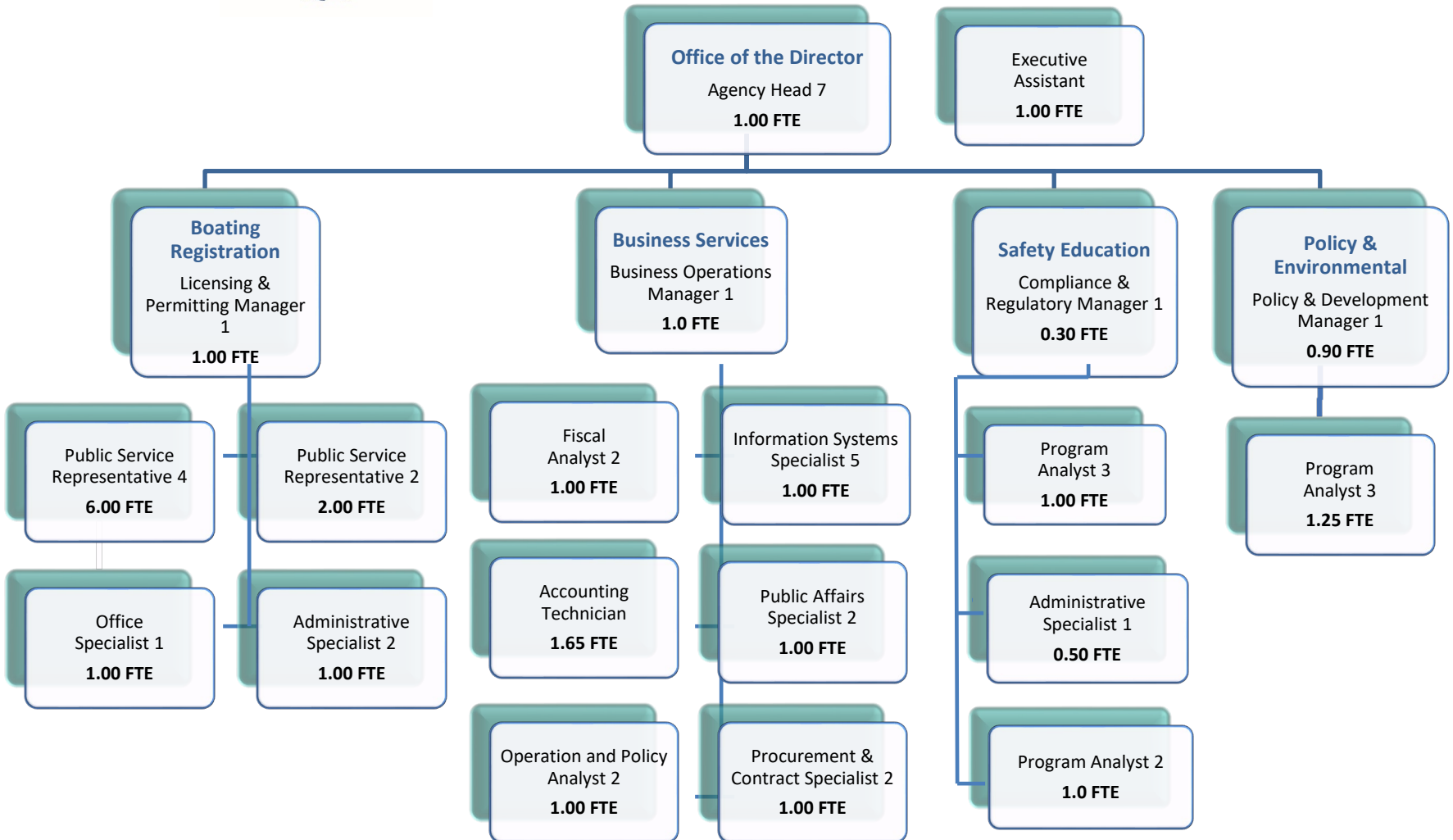


2027-29 Agency Request Budget

Administration & Education Program



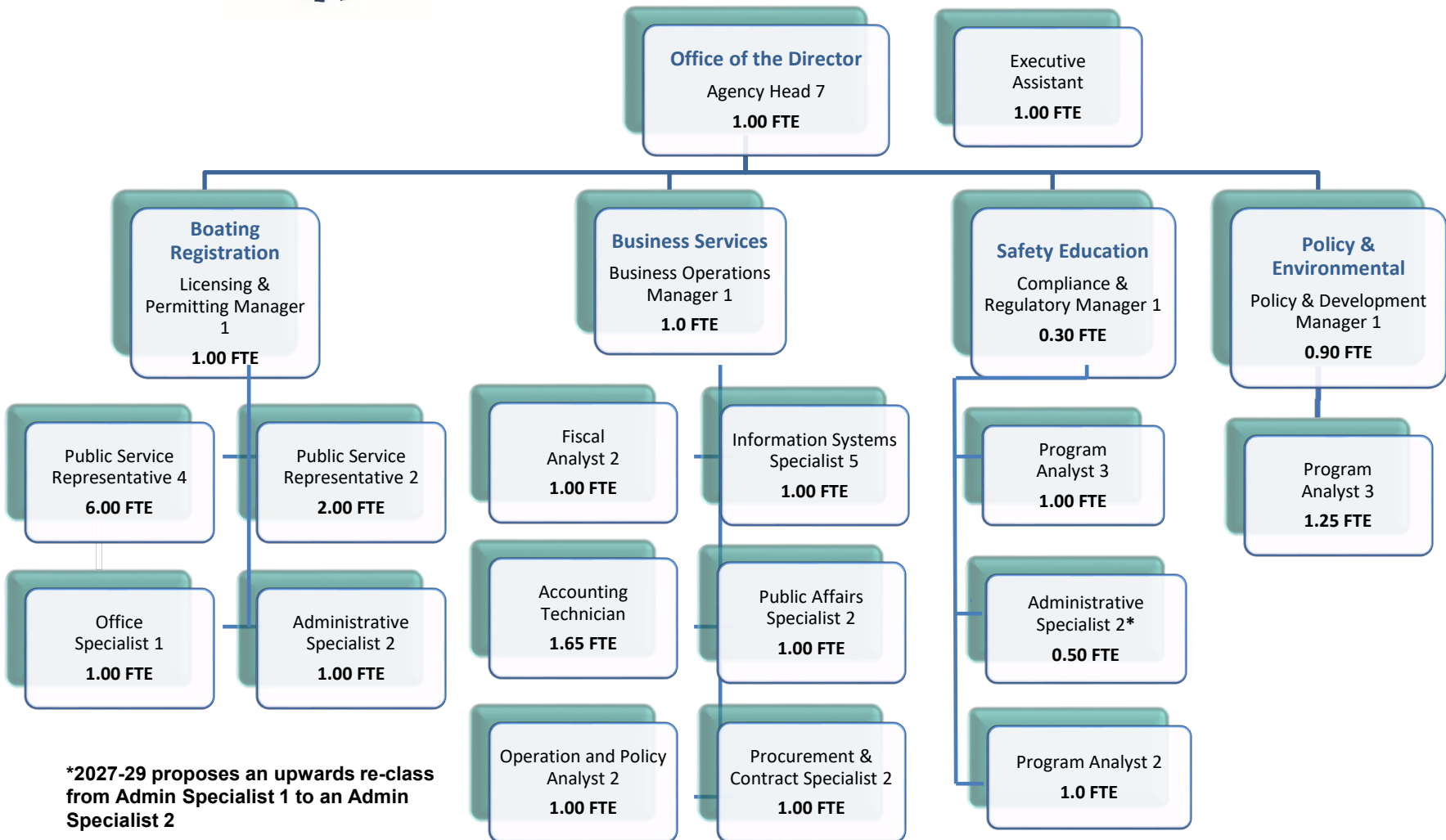
2025-27 Administration & Education Organization Chart



25.60 FTE Total



2027-29 Administration & Education Organization Chart (Proposed)



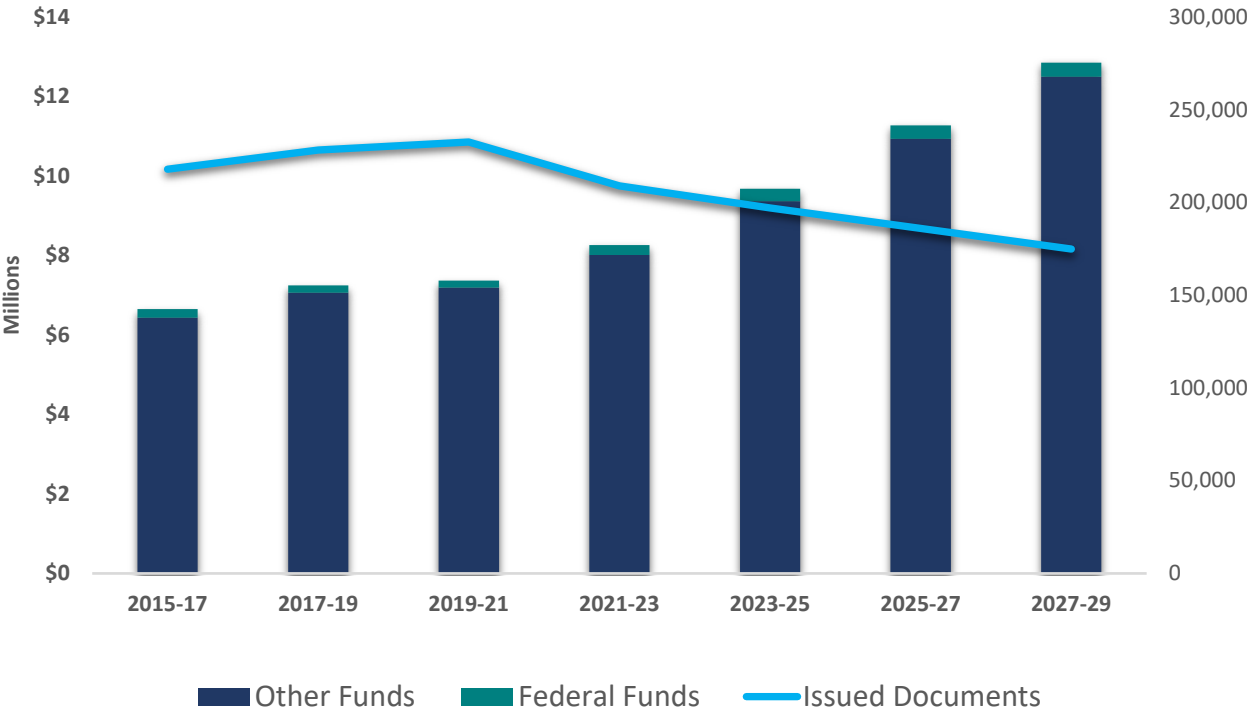
***2027-29 proposes an upwards re-class from Admin Specialist 1 to an Admin Specialist 2**

25.60 FTE Total

ADMINISTRATION & EDUCATION PROGRAM

Primary Outcome Area:
Secondary Outcome Area:
Program Contact:

Improving Government
Healthy Environment
Larry Warren, 503-378-2617



ADMINISTRATION & EDUCATION PROGRAM

Program Overview

The Administration and Education Program includes support activities and operational elements that serve Oregon's boaters by efficiently carrying out the statutorily mandated activities with a focus on consistency, customer service, and reducing bureaucracy. Additionally, this program is responsible for implementing the mandatory boater education program and providing outreach and information to boaters.

Program Funding Request

The Marine Board is requesting that the Administration and Education Program be approved at the Continuing Service Level based on the 2025-2027 Legislatively Approved Budget with the addition of two Policy Option Packages (see Policy Package 100 – Fee Modification to Maintain Current Services and Policy Package 101 – Position Reclassifications.) OSMB is facing a revenue shortfall in 2027-29 which includes \$400,517 in potential budget reductions in the Administration and Education program if its fee adjustments bill is not passed by the legislature. Policy package 100 is attached to this bill and adds this funding back if the bill passes. Policy package 101 funds an upwards reclassification of one position and is funded by reductions in services and supplies having no fiscal impact to the program. The total funding request includes \$12,499,247 of Other Funds and \$357,845 of Federal Funds for a total of \$12,857,092 and 25.60 FTE.

Program Description

The Oregon State Marine Board is Oregon's recreational boating agency, serving the recreational boating public through education, enforcement, access and environmental stewardship. OSMB's programs serve the owners of 145,500 registered boats, an estimated 300,000 non-registered boats, over 1,600 outfitters and guides, 70 charter vessel operators, 64 registered Clean Marinas, and 2,625 floating property owners. The Marine Board's focus on waterway stewardship integrates all components of boating in Oregon under one agency to serve the boater, reduce boating's impact on the environment and promote safe and respectful shared usage of Oregon's waterways.

The Administration Program is the boater services component of the Marine Board which plays an important part in implementing the Boating Safety Policy for the State of Oregon (ORS 830.100). The Administration Program includes internal and external services that are focused on efficiency, accountability, and customer

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ADMINISTRATION & EDUCATION PROGRAM

engagement. These three traits guide the work of this program in dealing with both internal and external customers and set the overall tone for agency operations.

This program provides leadership to carry out the work of all agency programs in accordance with statutory obligations, by establishing an agency budget, collecting revenues, procuring supplies and services, providing facilities and equipment to accomplish the agency's mission, and establishing and updating policies and rules. This program engages other stakeholders for the purpose of waterway management and boating safety, and advocates on behalf of boaters with a variety of local, state, and federal agencies. This program engages boaters through education and public information outreach intended to make their boating experience safe and enjoyable. This program also engages boaters and other stakeholders on environmental issues to reduce the impact of boating on waterways. The mandatory education component is a statutorily mandated credential that is proof of completion of mandatory training.

To accomplish the work of this program, the agency partners with federal agencies including the U.S. Coast Guard, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, Bureau of Land Management, and U.S. Forest Service. This program partners with state agencies, including Oregon Department of Fish and Wildlife, Oregon Parks and Recreation Department, Department of Environmental Quality, Department of State Lands, Columbia River Gorge Commission, and State Police. This program partners with port districts, park districts, county sheriffs, special districts, cities, private marina operators, volunteer instructors, and non-governmental organizations.

Cost drivers for this program are primarily personnel costs and services and supply costs. The program is leveraging technology to encourage more boaters to use online options for titling, registration, information, and education and has reduced print and traditional media costs through the use of social media. These approaches, however, only serve a portion of the boating public as the average age of registered boaters continues to increase and not all boaters have access to, or a willingness to use, technology-based options.

Program Justification and Link to 10-Year Outcome

All activities within the Administration Program are required to carry out the state recreational boating program outlined in ORS 830 and to act as the receiving agency for Sport Fish Restoration and Boating Trust Fund dollars available through the Federal Boating Safety Act.

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The work in the Director's Office and Education Section directly supports Strategy 3 of the Safety Outcome Area (Ensure the safety of people in the community) by establishing regulations to address dangers, informing boaters of safety issues on waterways, and educating boaters on how to operate boats and rules governing operations. The Clean Marina and abandoned and derelict vessel removal activities directly support Strategy 1 in the Health Environment Outcome Area (Invest in programs that improve water quality and air quality) by keeping pollutants out of the waterways and removing potential hazards from the waterway.

Program Performance

The table below includes workload data contained in the above graphs:

Biennium	Total Registration & Title Documents	Mandatory Education Cards
2015-17	191,322	26,587
2017-19	201,743	26,589
2019-21	203,098	29,560
2021-23	184,716	24,239
2023-25	173,633	23,537
*2025-27	163,215	22,893
*2027-29	153,422	21,519

*Based on revenue projections

Enabling Legislation/Program Authorization

ORS 830.082 – Mandatory boating safety education
ORS 830.110 – Powers and duties of board
ORS 830.115 – Boating survey
ORS 830.135 – State Marine Director
ORS 830.375 – Authorization required to hold marine events
ORS 830.435 – Ocean charter vessel license.

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Funding Streams

General Fund is not appropriated to OSMB programs. ORS 830.140 requires that all funds received by the Marine Board are deposited in the Boating Safety, Law Enforcement and Facility Account and may only be used for the purpose of administering and enforcing provisions of ORS 830, for providing funds to law enforcement agencies to provide enforcement, and for providing funds to governmental agencies for construction and maintenance of boating facilities.

Administration and Education collect registration and fee revenues for most OSMB programs, except the Outfitter and Guide fees, Waterway Access Permits, and Aquatic Invasive Species Program fees. Agency revenues are as follows:

Excluding the dedicated programs above, Administration and Education revenue is comprised of Registration and Titling fees (66%), Boating Fuel Tax (29%) Federal Grants (1%), Mandatory Education (2%) Other (2%).

Significant Proposed Program Changes from 2027-29

The Marine Board is not requesting any significant program changes for the Administration and Education Program for the 2025-27 biennium and is requesting the program be maintained at the Current Service Level. Both policy packages included in 2027-29 do not add additional funding to the agency and are focused on restoring the agency to current service level by adjusting its fees.

Program Unit Narrative

The Administration and Education Program provide leadership, outreach, revenue management, financial services, and boater support for the Marine Board. It plays a central role in carrying out Oregon's Boating Safety Policy (ORS 830.100).

Director's Office

Leads the agency, administers statewide boating programs and laws, supports the Governor-appointed board, manages human resources coordination, and oversees agency policies and administration.

ADMINISTRATION & EDUCATION PROGRAM

Titling and Registration

Manages titling and registration for all motorized boats, sailboats 12 feet and longer, and floating homes. Key cost drivers include database operations, staffing, and printing/postage. Since implementing a new system in 2014, online transactions have grown to 50%, reducing mail processing costs. The agency continues improving online services through the state's e-commerce provider.

Education Section

Oversees statewide water safety programs, including K-12 outreach, mandatory boater education, towed watersports training, and rental-boat safety. The section issues and replaces all education cards. Major costs include staff time, printing, and postage.

Policy and Environmental Section

Manages strategic planning, rulemaking, stakeholder committees, abandoned/derelict vessel (ADV) removal, and the Clean Marina certification program. Clean Marina and ADV programs help keep waterways healthy and operate with low overhead. The ADV fund provides up to \$150,000 per biennium to help public agencies remove abandoned vessels under 200 gross tons.

Business Services

Handles agency finance and IT, including budgeting, accounting, grant administration, procurement, property control, cash management, and technology support. The section also conducts required boater and fuel-use surveys and manages public communications such as press releases, safety advisories, and rule updates. Major costs include rent, DAS service charges, IT services, personnel, and survey expenses.

Revenues & Expenditures

The Administration & Education program records all revenue except for Outfitters and Guides, Waterway Access Permits, Aquatic Invasive Species and a Boating Facilities program contract. Administration and Education revenue is transferred to the Law Enforcement and Boating Facilities programs to match expenditures while also accounting for estimated ending balances of the Outfitter and Guide fund and Waterway Access Fund.

Programs within Admin-Education that are self-supporting are: Charter Boats and Mandatory Education. All other activities are supported by Boat Fuel Tax, Registration & Title fees, and the US Coast Guard Grant.

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The U.S. Coast Guard's Recreational Boating Safety grant program provides funding for Oregon's participation in national boating coordination, a portion of safety education programs and assist in costs for operating the registration data system. OSMB exceeds the required match of \$1 state funds per \$1 grant funds.

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 8,222,267	\$ -	\$ 8,222,267	
Services & Supplies	4,266,719	357,845	4,624,564	
Capital Outlay	-	-	-	
Special Payments	10,261	-	10,261	
Subtotal	\$ 12,499,247	\$ 357,845	\$ 12,857,092	25.60

Background & Trends

Nationwide, spending on non-motorized recreational boating activities continues to see growth while motorized boat sales have declined. Coastal fisheries with stable long seasons continue to gain interest as inland fishing seasons are shorter. The diversification of boat types is in a high state of innovation as wind sports and electric motor technologies continue to pioneer new boating types. On one spectrum recreational boats continue to get bigger, on the other spectrum small boats specifically paddle craft continue to gain popularity as new boaters take to the water. Long-term economic outlook related to inflation and high fuel prices will likely have negative impacts related to the trends we have seen in motorized boating growth. Based on these competing and unknown forces, recreational boating will likely see a great deal of flux in the coming biennium and will be difficult to forecast.

In Oregon, the retention rate for currently registered motorized boats (the number of boats that renew their registrations each year) has been lower than historic averages resulting in net decreases in the number of registered boats in Oregon. Boat registration numbers dropped 6 percent to \$13.3 million and boat title fees followed a similar trend decreasing 7 percent to \$2.7 million in the 2023-25 biennium. From what has been seen in the early cycle of 2025-27 registration and title revenues are following a similar pattern and the agency continue to expect a 6% decline in boat registration & titling revenues biannually through 2027-29.

ADMINISTRATION & EDUCATION PROGRAM

ESSENTIAL PACKAGES 010 - 060

Purpose

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2027-29 biennium, as well as changes in personal services not reflected in ORPICS.

Essential Package 031 | Standard Inflation. To recognize the general increase in prices of expenditures.

Essential Package 032 | Above Standard Inflation. To recognize costs for services that are increasing at a rate higher than standard inflation.

How Achieved

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The statewide inflation factor for vacancy savings is 5%. However, agencies with 70 or fewer FTE are allowed a smaller reduction percentage due to its size. OSMB falls within the 30.01-50.00 FTE range and has applied a 1.5% vacancy factor. This package also applied 4.9% inflation to non-ORPICS personal services accounts. The net cost of this package to Admin & Education is a reduction in expenditures of (\$6,399).

Essential Package 031 | Standard Inflation. The biennial inflation is applied at 4.9 percent to most Services and Supplies, non-ORPICS Personal Services cost, and some Special Payments; 9.3 percent to Professional Services accounts, and 9.3 percent for attorney general fees. Additionally, OSMB matched account 4225 – State Government Service Charges to the statewide pricelist at an amount of \$1,824,981 (82% increase). The total cost of this package to Admin & Education is \$986,681.

Essential Package 032 | Above Standard Inflation. OSMB was approved by the DAS CFO office to use rates above standard inflation for DAS Data Center Services (14%), DAS Shuttle Service Charges for Inter-agency Shuttle Mail (10%), DAS Financial Business System Services (41%) and DAS Fleet Maintenance Charges (12%). The total cost to the Administration & Education Program for this package is \$8,880.

Staffing Impact

No staffing impact is foreseen.

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Quantifying Results These packages maintain operations at the current service level of the 2025-27 Legislatively Approved Budget and phase in the full cost of agency programs for the entire biennium.

Revenue Sources Current revenues from boat registrations and titles, boat fuel tax, education cards, other small program fees and federal grants.

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POLICY OPTION PACKAGE 070 – REVENUE SHORTFALLS

Purpose The Marine Board is facing a revenue shortfall of (\$4,025,072). This package reduces the expenditures in the Administration & Education Program by (\$400,517) to make the modified current service level cash balance positive and equate to three months of operating expenditures.

How Achieved The agency will abolish one position and related services and supplies.

Staffing Impact Abolish:
#0002075 – Program Analyst 3 – 1 Position, 1.00 FTE

Quantifying Results The reductions in expenditures will increase program cash balance, so the 2027-29 budget remains in balance within the Administration & Education Program. Revenue from POP 100 will re-instate all the reductions in this package.

If POP 100 is not approved, the reductions in this POP would result in abolishing the Boating Policy and Environmental Coordinator position. The agency would no longer have a dedicated staff member to provide support and outreach to the Abandoned Derelict Removal Program causing delays to the operational procedures of removing derelict vessels across the state of Oregon. Additionally, this position provides policy support to the agency which would no longer be available.

Reductions:	
Operating Costs – Personal Services –	(\$385,517)
Operating Costs – Services & Supplies –	<u>(\$15,000)</u>
Total Package 070 Reductions –	(\$400,517)

Revenue Sources Revenue from boat registrations and titles, education cards and other small program fees.

ADMINISTRATION & EDUCATION PROGRAM

POLICY OPTION PACKAGE 100 – FEE MODIFICATION TO MAINTAIN CURRENT SERVICES

Purpose

This Policy Option Package increases revenue by raising existing fees. POP 100 will bring in an additional \$10,326,989 revenue to the agency to restore the reductions in package 070.

Fee Increase proposals include raising boat registrations from \$5.95 per foot to \$9.50 per foot, effective January 1, 2028, and other fee increases identified in the table below. The revenue collected in Admin & Education is transferred to Law Enforcement and Boating Facilities to cover those costs that are reinstated in their POP's 100, respectively.

Fee Change POP 100	Old Fee	New Fee
Certificate of Number (Reg)	\$5.95/ft	\$9.50/ft
Amphibious Vehicle Registration	\$6.00	\$10.00
Duplicate Certificate of Number	\$15.00	\$25.00
Duplicate Certificate of Number & Decals	\$15.00	\$25.00
Certificate of Title Floating Property	\$100.00	\$200.00
Title Owner or Location of Change – FP	\$100.00	\$200.00
Identifying Plate Floating Property	\$50.00	\$100.00
Duplicate Certificate of Title – FP	\$50.00	\$100.00
Certificate of Boat Title	\$75.00	\$165.00
Duplicate Certificate of Boat Title	\$25.00	\$50.00
Dealer Boat ID Number (1 st Vessel)	\$45.00	\$75.00
Dealer Boat ID Number additional	\$10.00	\$15.00
Mandatory Boater Education Card	\$20.00	\$40.00
Duplicate Mandatory Education Card	\$16.00	\$32.00
Late Fee – Boat Title or Floating Property	\$25.00	\$50.00

How Achieved

This package will provide total additional revenues of \$10,326,989 to the agency and transfers \$3,490,596 to the Law Enforcement and Facilities Programs to support mission driven services to boaters and reinstate the

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reductions in revenue shortfall package 070. Package 100 also transfers \$456,765 to the Department of State Lands to provide abandoned derelict vessel support costs.

Staffing Impact Reinstated:
#0002075 – Program Analyst 3 – 1 Position, 1.00 FTE

Quantifying Results If POP 100 is approved, the reductions from package 070 will be restored and the agency will be able to continue to operate at its current service level of the 2025-27 Legislatively Approved Budget.

Expenditures Reinstated:

Operating Costs – Personal Services –	\$385,517
Operating Costs – Services & Supplies –	<u>\$15,000</u>
Total Package 100 Expenditures –	\$400,517

Revenue Sources Revenue from boat registration and titles, education cards and other small program fees.

ADMINISTRATION & EDUCATION PROGRAM

POLICY OPTION PACKAGE 101 – POSITION RECLASSIFICATIONS

Purpose	This Policy Option Package upwards reclassifies one position in ORPICS to align with the Workday system providing budget authority for the adjustment approved by DAS CHRO. This position is funded 50/50 between Administration & Education and Law Enforcement programs.
How Achieved	The agency will subsidize the increase to personal services by reducing services and supplies by \$12,076 to the Admin & Education program to keep this package revenue neutral.
Staffing Impact	Upwards Reclass: From: #0002020 – Administrative Specialist 1 – 1 Position, 0.50 FTE To: #0002020 – Administrative Specialist 2 – 1 Position, 0.50 FTE
Quantifying Results	This POP will create \$12,076 additional funding within personal services to fund the Administrative Specialist 2 for the entirety of the 2027-29 biennium within the Administration & Education program.
Revenue Sources	Revenue from boat registration and titles, education cards and other small program fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State

Cross Reference Name: Administration / Education

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Unemployment Assessments	-	-	386	-	-	-	386
Mass Transit Tax	-	-	4,837	-	-	-	4,837
Vacancy Savings	-	-	(11,622)	-	-	-	(11,622)
Total Personal Services	-	-	(\$6,399)	-	-	-	(\$6,399)
Total Expenditures							
Total Expenditures	-	-	(6,399)	-	-	-	(6,399)
Total Expenditures	-	-	(\$6,399)	-	-	-	(\$6,399)
Ending Balance							
Ending Balance	-	-	6,399	-	-	-	6,399
Total Ending Balance	-	-	\$6,399	-	-	-	\$6,399

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration / Education
Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,437	125	-	-	2,562
Out of State Travel	-	-	728	257	-	-	985
Employee Training	-	-	755	109	-	-	864
Office Expenses	-	-	12,191	356	-	-	12,547
Telecommunications	-	-	4,420	49	-	-	4,469
State Gov. Service Charges	-	-	823,353	-	-	-	823,353
Data Processing	-	-	4,808	-	-	-	4,808
Publicity and Publications	-	-	7,678	2,942	-	-	10,620
Professional Services	-	-	37,712	3,379	-	-	41,091
IT Professional Services	-	-	1,292	15,168	-	-	16,460
Attorney General	-	-	13,239	-	-	-	13,239
Dues and Subscriptions	-	-	973	738	-	-	1,711
Facilities Rental and Taxes	-	-	31,007	-	-	-	31,007
Other Services and Supplies	-	-	15,484	1,787	-	-	17,271
Expendable Prop 250 - 5000	-	-	361	49	-	-	410
IT Expendable Property	-	-	4,682	123	-	-	4,805
Total Services & Supplies	-	-	\$961,120	\$25,082	-	-	\$986,202
Special Payments							
Dist to Counties	-	-	479	-	-	-	479
Total Special Payments	-	-	\$479	-	-	-	\$479

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration / Education
Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	961,599	25,082	-	-	986,681
Total Expenditures	-	-	\$961,599	\$25,082	-	-	\$986,681
Ending Balance							
Ending Balance	-	-	(961,599)	(25,082)	-	-	(986,681)
Total Ending Balance	-	-	(\$961,599)	(\$25,082)	-	-	(\$986,681)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administration / Education
Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	406	-	-	-	406
Office Expenses	-	-	849	-	-	-	849
Data Processing	-	-	7,625	-	-	-	7,625
Total Services & Supplies	-	-	\$8,880	-	-	-	\$8,880
Total Expenditures							
Total Expenditures	-	-	8,880	-	-	-	8,880
Total Expenditures	-	-	\$8,880	-	-	-	\$8,880
Ending Balance							
Ending Balance	-	-	(8,880)	-	-	-	(8,880)
Total Ending Balance	-	-	(\$8,880)	-	-	-	(\$8,880)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Administration / Education
Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	3,490,596	-	-	-	3,490,596
Total Transfers Out	-	-	\$3,490,596	-	-	-	\$3,490,596
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(257,016)	-	-	-	(257,016)
Empl. Rel. Bd. Assessments	-	-	(79)	-	-	-	(79)
Public Employees' Retire Cont	-	-	(63,534)	-	-	-	(63,534)
Social Security Taxes	-	-	(19,662)	-	-	-	(19,662)
Paid Family Medical Leave Insurance	-	-	(1,028)	-	-	-	(1,028)
Worker's Comp. Assess. (WCD)	-	-	(38)	-	-	-	(38)
Flexible Benefits	-	-	(44,160)	-	-	-	(44,160)
Total Personal Services	-	-	(\$385,517)	-	-	-	(\$385,517)
Services & Supplies							
Instate Travel	-	-	(500)	-	-	-	(500)
Employee Training	-	-	(1,000)	-	-	-	(1,000)
Office Expenses	-	-	(1,000)	-	-	-	(1,000)
Telecommunications	-	-	(5,000)	-	-	-	(5,000)
Publicity and Publications	-	-	(500)	-	-	-	(500)
Other Services and Supplies	-	-	(500)	-	-	-	(500)
Expendable Prop 250 - 5000	-	-	(3,000)	-	-	-	(3,000)
IT Expendable Property	-	-	(3,500)	-	-	-	(3,500)
Total Services & Supplies	-	-	(\$15,000)	-	-	-	(\$15,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Administration / Education
Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(400,517)	-	-	-	(400,517)
Total Expenditures	-	-	(\$400,517)	-	-	-	(\$400,517)
Ending Balance							
Ending Balance	-	-	3,891,113	-	-	-	3,891,113
Total Ending Balance	-	-	\$3,891,113	-	-	-	\$3,891,113
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State

Cross Reference Name: Administration / Education

Pkg: 100 - Fee Modification to Maintain Current Services

Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	10,239,089	-	-	-	10,239,089
Fines and Forfeitures	-	-	87,900	-	-	-	87,900
Total Revenues	-	-	\$10,326,989	-	-	-	\$10,326,989
Transfers Out							
Transfer Out - Intrafund	-	-	(3,490,596)	-	-	-	(3,490,596)
Tsfr To Lands, Dept of State	-	-	(456,765)	-	-	-	(456,765)
Total Transfers Out	-	-	(\$3,947,361)	-	-	-	(\$3,947,361)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	257,016	-	-	-	257,016
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	63,534	-	-	-	63,534
Social Security Taxes	-	-	19,662	-	-	-	19,662
Paid Family Medical Leave Insurance	-	-	1,028	-	-	-	1,028
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	\$385,517	-	-	-	\$385,517
Services & Supplies							
Instate Travel	-	-	500	-	-	-	500
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	1,000	-	-	-	1,000
Telecommunications	-	-	5,000	-	-	-	5,000

☒ **Agency Request**

☐ **Governor's Budget**

☐ **Legislatively Adopted**

2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State

Cross Reference Name: Administration / Education

Pkg: 100 - Fee Modification to Maintain Current Services

Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	500	-	-	-	500
Other Services and Supplies	-	-	500	-	-	-	500
Expendable Prop 250 - 5000	-	-	3,000	-	-	-	3,000
IT Expendable Property	-	-	3,500	-	-	-	3,500
Total Services & Supplies	-	-	\$15,000	-	-	-	\$15,000
Total Expenditures							
Total Expenditures	-	-	400,517	-	-	-	400,517
Total Expenditures	-	-	\$400,517	-	-	-	\$400,517
Ending Balance							
Ending Balance	-	-	5,979,111	-	-	-	5,979,111
Total Ending Balance	-	-	\$5,979,111	-	-	-	\$5,979,111
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 101 - Position Reclassifications

Cross Reference Name: Administration / Education
Cross Reference Number: 25000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	9,096	-	-	-	9,096
Public Employees' Retire Cont	-	-	2,248	-	-	-	2,248
Social Security Taxes	-	-	696	-	-	-	696
Paid Family Medical Leave Insurance	-	-	36	-	-	-	36
Total Personal Services	-	-	\$12,076	-	-	-	\$12,076
Services & Supplies							
Other Services and Supplies	-	-	(12,076)	-	-	-	(12,076)
Total Services & Supplies	-	-	(\$12,076)	-	-	-	(\$12,076)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report**Administration / Education****2027-29 Biennium****Cross Reference Number: 25000-001-00-00-00000****Agency Request Budget****Package Number: 70**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2075	942140	48619	UA	C0862 A P PROGRAM ANALYST 3	29	PF	24	11	10,709	-257,016	-128,501	-385,517	-1	-1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-257,016	-128,501	-385,517		
Federal Funds										0	0	0		
Total Funds										-257,016	-128,501	-385,517	-1	-1.00

POS116 - Net Package Fiscal Impact Report**Administration / Education****2027-29 Biennium****Cross Reference Number: 25000-001-00-00-00000****Agency Request Budget****Package Number: 100**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2075	942140	48619	UA	C0862 A P PROGRAM ANALYST 3	29	PF	24	11	10,709	257,016	128,501	385,517	1	1.00
										0	0	0		
										0	0	0		
										257,016	128,501	385,517		
										0	0	0		
										257,016	128,501	385,517	1	1.00

POS116 - Net Package Fiscal Impact Report

Administration / Education

2027-29 Biennium

Cross Reference Number: 25000-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2020	66810	41441	UA	C0108 A P ADMINISTRATIVE SPECIALIST 2	20	PF		11	6,802	9,096	2,980	12,076	0	0.00
										0	0	0		
										0	0	0		
										9,096	2,980	12,076		
										0	0	0		
										9,096	2,980	12,076	0	0.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Boat Registration Fees	Other	0210	\$ 13,348,967	\$ 12,638,970	\$ 12,548,028	\$ 18,821,199		
Boat Title Fees	Other	0210	\$ 2,664,414	\$ 2,599,030	\$ 2,504,550	\$ 5,165,315		
Charter Boats	Other	0210	\$ 14,605	\$ 13,705	\$ 14,335	\$ 13,475		
Education Certificates	Other	0210	\$ 445,606	\$ 405,275	\$ 418,872	\$ 787,480		
Towed Watersports	Other	0210	\$ 25,860	\$ 28,500	\$ 25,700	\$ 24,155		
Waterway Access Permits*	Other	0210	\$ 2,750,221	\$ -	\$ -	\$ -		
Fines and Forfeitures	Other	0505	\$ 104,365	\$ 93,519	\$ 93,525	\$ 175,800		
Interest Income	Other	0606	\$ 1,562,628	\$ 642,000	\$ 938,000	\$ 652,000		
Other Revenue	Other	0975	\$ 109,184	\$ 10,168	\$ 10,168	\$ 10,000		
Transfer In - Intrafund	Other	1010	\$ 151,338	\$ -	\$ -	\$ -		
Motorboat Fuel Tax	Other	1730	\$ 10,449,085	\$ 11,799,697	\$ 11,171,251	\$ 10,511,006		
Transfer Out - Intrafund	Other	2010	\$ (21,727,289)	\$ (21,070,873)	\$ (21,276,210)	\$ (22,149,422)		
Transfer to Lands, Dept of State	Other	2141	\$ -	\$ -	\$ -	\$ (456,765)		
Total Other Funds			\$ 9,898,984	\$ 7,159,991	\$ 6,448,219	\$ 13,554,243		
USCG - RBS	Federal	0995	\$ 311,243	\$ 332,763	\$ 166,382	\$ 357,845		
Total Federal Funds			\$ 311,243	\$ 332,763	\$ 166,382	\$ 357,845		

*Waterway Access Permits are now recorded in Facility Programs as of the 2025-27 biennium.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Marine Board, Oregon State
2027-29 Biennium

Agency Number: 25000

Cross Reference Number: 25000-001-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	19,249,673	15,685,480	15,685,480	24,811,624	-	-
Fines and Forfeitures	104,365	93,519	93,519	175,800	-	-
Interest Income	1,562,628	642,000	642,000	652,000	-	-
Other Revenues	109,184	10,168	10,168	10,000	-	-
Transfer In - Intrafund	151,338	-	-	-	-	-
Tsfr From Transportation, Dept	10,449,085	11,799,697	13,409,777	10,511,006	-	-
Transfer Out - Intrafund	(21,727,289)	(21,070,873)	(21,276,210)	(22,149,422)	-	-
Tsfr To Lands, Dept of State	-	-	-	(456,765)	-	-
Total Other Funds	\$9,898,984	\$7,159,991	\$8,564,734	\$13,554,243	-	-
Federal Funds						
Federal Funds	311,243	332,763	332,763	357,845	-	-
Total Federal Funds	\$311,243	\$332,763	\$332,763	\$357,845	-	-



2027-29 Agency Request Budget

Law Enforcement Program

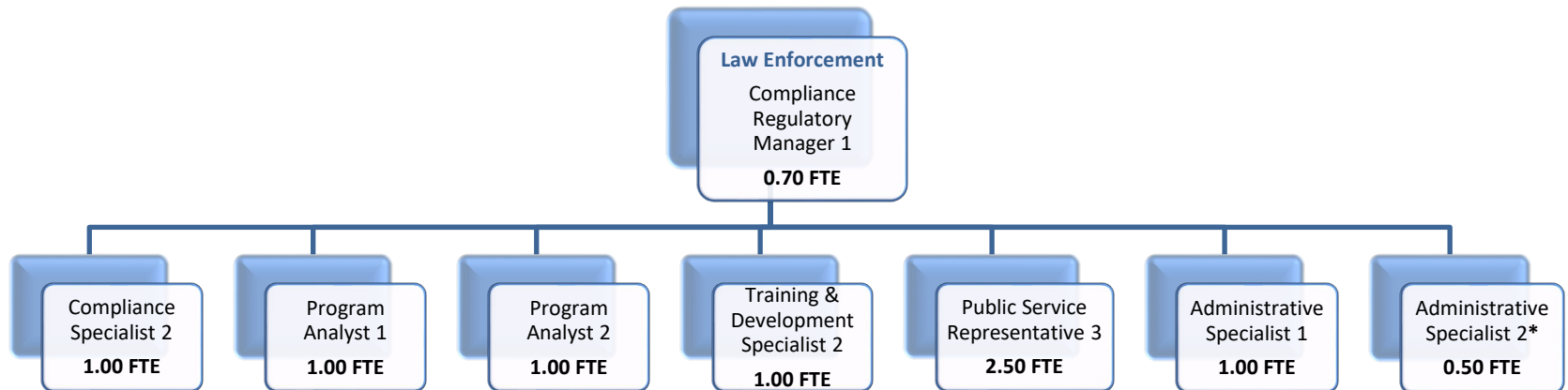


2025-27 Law Enforcement Organization Chart





2027-29 Law Enforcement Organization Chart (Proposed)



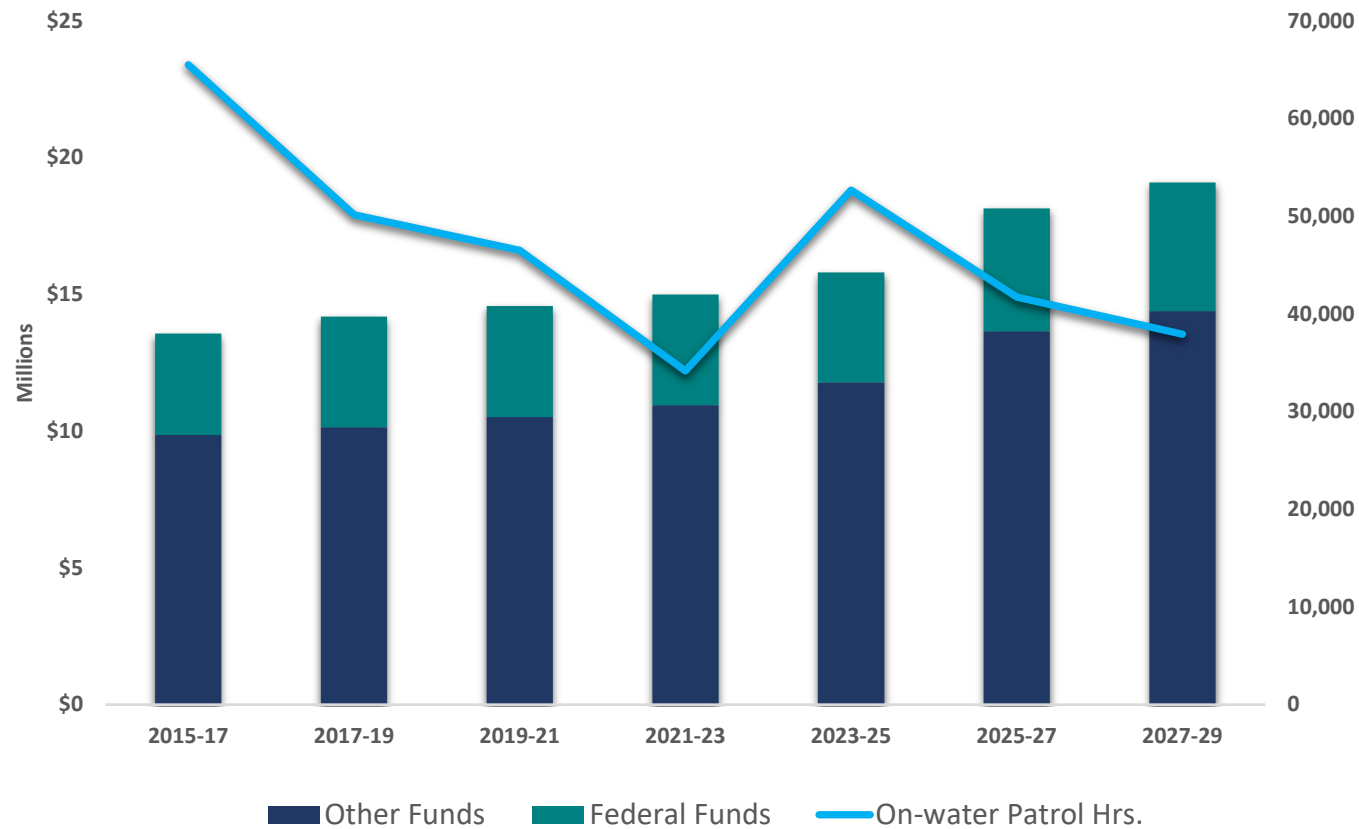
8.70 FTE Total

***2027-29 proposes an upwards re-class
from Admin Specialist 1 to an Admin
Specialist 2**

LAW ENFORCEMENT PROGRAM

Primary Outcome Area:
Secondary Outcome Area:
Program Contact:

Safety
Healthy Environment
Larry Warren, 503-378-2617



✓ Agency Request

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Program Overview

The Law Enforcement Program provides statewide boating law administration and contracts for boating law enforcement and related services on over 600 boatable lakes, 75 major rivers, and 15 estuaries totaling more than 787,000 acres of water.

Program Funding Request

The Marine Board is requesting that the Law Enforcement Program be approved at the Continuing Service Level based on the 2025-2027 Legislatively Approved Budget with the addition of two Policy Option Packages (see Policy Package 100 – Fee Modification to Maintain Current Services and Policy Package 101 – Position Reclassifications.) OSMB is facing a revenue shortfall in 2027-29 which includes \$1,945,558 in potential budget reductions in the Law Enforcement program if its fee adjustments bill is not passed by the legislature. Policy package 100 is attached to this bill and adds this funding back if the bill passes. Policy package 101 funds an upwards reclassification of one position and is funded by reductions in services and supplies having no fiscal impact to the program. The total funding request includes \$14,384,801 of Other Funds and \$4,710,212 of Federal Funds for a total of \$19,095,013 and 8.70 FTE. At this funding level the agency expects to achieve 37,941 on-water patrol hours by our law enforcement partners.

Program Description

The Law Enforcement Program provides funds to 30 county sheriff's offices and the Oregon State Police (OSP) to serve boaters and enforce laws on Oregon's waterways. Funding allocation is primarily based on boat use within the county's jurisdiction. Safety patrols target critical boating safety issues including boating under the influence, life jackets, and compliance with education requirements. When on patrol, deputies and troopers also conduct boat inspections to improve compliance, checking for required safety equipment and proper documentation.

Program Justification and Link to Long Term Outcomes

The purpose of the Law Enforcement Program is to further the Marine Board's mission by providing for safety on our waterways. Funding provided by the Marine Board, and through the Marine Board from the federal Sport Fish Restoration and Boating Trust Fund, provides a significant of the marine patrol funding for 30 county

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

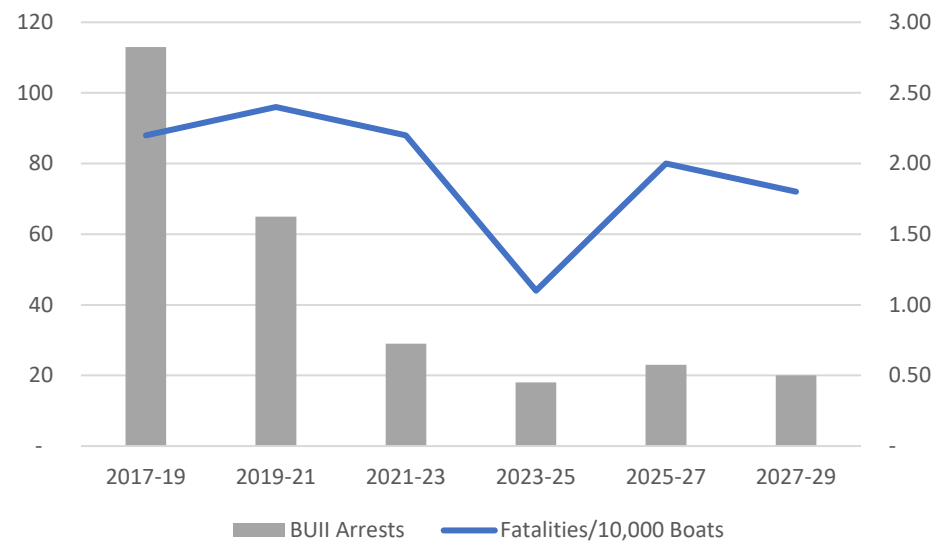
sheriff's offices and currently provides funding for 5 OSP Fish and Wildlife Troopers and one dedicated outfitter guide enforcement officer.

The sheriff's deputies and OSP troopers are the primary source for providing boating safety enforcement on Oregon's waterways, including making sure boaters comply with boat operation rules, they carry and use the correct safety equipment, and hazards are mitigated on our waterways.

These efforts support Strategy 3.1 by increasing public safety presence and integrating state and local enforcement. They also support Strategy 3.3 by assisting coordination and response to marine related disasters. Although not a mission of the Marine Board, the assets we provide can be used by local authorities in the event of natural or other water-based disasters, or emergencies such as search and rescue and body recoveries.

Program Performance

One of the key measures for waterway safety is the number of boater fatalities in Oregon. Success is measured by the reduction in the number of boater fatalities.



✓ Agency Request

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Biennium	Fatalities / 10,000 Boats	BUII Arrests	On-water Patrol Hrs.	Contract \$
2015-17	2.1	112	65,509	\$11,850,985
2017-19	2.2	113	50,137	\$12,674,102
2019-21	2.4	65	46,511	\$11,141,159
2021-23	2.2	29	34,169	\$12,038,695
2023-25	1.1	18	52,681	\$13,263,203
*2025-27	2.0	23	41,712	\$12,481,659
*2027-29	1.8	20	37,941	\$14,216,827

*Estimates based on data thus far and budget projections

- Oregon has seen a decline in motorized boating-related fatalities and incidents the last few years, however it has seen a significant increase in non-motorized boating fatalities, especially stand up paddleboarding.
- The consistent increase year over year of non-motorized boating incidents and fatalities are mostly due to paddlers not recognizing the need for basic safety precautions and equipment. Paddle craft are relatively inexpensive and available at most big box stores and online retailers, which often don't promote the need for life jackets and other safety equipment.
- Nationally, 85% of people who drown in recreational boating accidents were not wearing a life jacket. State law requires life jackets to be worn by youth under 13 and by persons navigating class three or larger whitewater. Encouraging boaters to wear their lifejackets, particularly in riskier situations such as solo operation, near coastal bar crossings, and cold-water boating continues to be an agency priority.

Enabling Legislation/Program Authorization

ORS 830.110 Powers and duties of the board

ORS 830.140 Boating Safety, Law Enforcement and Facility Account

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Funding Streams

General Fund is not appropriated to Marine Board programs. Per ORS 830.140, all funds received by the Marine Board are deposited in the Boating Safety, Law Enforcement and Facility Account and may only be used for the purpose of administering and enforcing provisions of ORS 830, for providing funds to law enforcement agencies to provide enforcement, and for providing funds for construction and maintenance of boating facilities and for boating equipment and safety education.

The Law Enforcement Program is funded by boat registration and titling fees, marine fuel tax revenues, and the US Coast Guard's Recreational Boater Safety Grant.

Twenty-six percent of the program funds are from a competitive grant administered by the USCG Recreational Boating Safety program. A 50% match is required, but the Marine Board normally matches at 200%.

Significant Proposed Program Changes from 2027-29

The Marine Board is not requesting any significant program changes for the Law Enforcement Program for the 2027-29 biennium.

Program Unit Narrative

About 90% of the Law Enforcement program budget is special payments to state and county law enforcement partners through inter-agency and intergovernmental agreements for patrol services, training, and boat equipment. Each county and the State Police enter into an agreement with Marine Board for services to support the Marine Board boating safety mission, including on-water patrols, shore patrols, obstruction removal, derelict and abandoned vessel removal, school-based education programs, patrol vessel procurement, towing vehicle leases, vessel maintenance, and other related functions. The remainder of program funds are spent on Marine Board personnel costs, services and supplies, and Marine Board sponsored training events directly supporting law enforcement partners.

Marine Board staff provide specifications and subject matter expertise for patrol vessel procurement, conduct inspections at boat builders during the construction of Marine Board funded boats, monitor boat maintenance,

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

and coordinate repairs. In addition, the Marine Board procures and places waterway markers (buoys and signs) and coordinates the removal of waterway obstructions that are an extraordinary hazard to navigation (mostly downed trees on rivers).

The Marine Board provides marine-specific training to county and state law enforcement officers to improve skills, safety, and effectiveness. These courses include swift water survival and rescue training, a two-week basic marine academy, one week drift boat course to learn to read whitewater and navigate nonmotorized vessels through class III rapids, a three-day personal watercraft patrol-and-operation course, and a one-week jet boat course that focuses on operation in whitewater in restricted environments. Costs include instructors, materials, and lodging.

Outfitter Guide licensing is managed within the Law Enforcement Program. Oregon's outfitter guide laws, ORS 704, ensures that all persons who take customers-for-hire into Oregon's outdoors for fishing, hunting, biking, hiking or other outdoor activities are properly licensed, insured, and bonded. The program licenses over 1,600 outfitters and guides statewide and approximately 70 charter vessel operators. Agency staff chairs the guide advisory committee to review and update rules and regulations, address industry concerns, and ensure safe and legal operation. Most outfitter guides are fishing guides operating within Oregon's boating community, so there is strong benefit to managing this program parallel to other aspects of Oregon's recreational boating program.

Revenues & Expenditures

Revenues are detailed on form BPR012 which is included later in this tab.

Activities are supported by boat fuel tax, registration and title fees, and the US Coast Guard's Recreational Boater Safety Grant. All expenditures in the Law Enforcement program are covered by revenues transferred from the Administration & Education program.

The U.S. Coast Guard's Recreational Boater Safety grant provides funding for Law Enforcement contracts and boat purchases. Special payments to counties and the Oregon State Police account for approximately 90% of the grant award budget. The required match is \$1 state funds per every \$1 grant funds. The actual budgeted match is 70% state funds to 30% federal funds.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 2,473,581	\$ 49,566	\$ 2,523,147	
Services & Supplies	567,431	-	567,431	
Capital Outlay	-	-	-	
Special Payments	11,343,789	4,660,646	16,004,435	
Subtotal	\$ 14,384,801	\$ 4,710,212	\$ 19,095,013	8.70

Background & Trends

Oregon continues to see growth and participation in outdoor nature-based activities, including recreational boating and more specifically non-motorized boating. This contributes to the continued high number of boating fatalities, increased user conflict, conflict between boating and non-boating user groups, and a higher level of public interest and expectation in Marine Board enforcement strategies and actions. Boater inexperience, especially on cold and hazardous waterways continues to be a large factor of boating fatalities. Balancing available resources with increases in use, managing user conflict, effectively enforcing new regulations, and working to educate and prevent boating-related fatalities will be the primary focus of the Marine Board in 2027-29. This will require continued modernization of our boater education resources, and improved outreach efforts to engage all boaters in propagating the boating safety mission.

LAW ENFORCEMENT PROGRAM

ESSENTIAL PACKAGES 010 - 060

Purpose Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2027-29 biennium, as well as changes in personal services not reflected in ORPICS.

Essential Package 031 | Standard Inflation. To recognize the general increase in prices of expenditures.

Essential Package 032 | Above Standard Inflation. To recognize costs for services that are increasing at a rate higher than standard inflation.

How Achieved Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The statewide inflation factor for vacancy savings is 5%. However, agencies with 70 or fewer FTE are allowed a smaller reduction percentage due to its size. OSMB falls within the 30.01-50.00 FTE range and has applied a 1.5% vacancy factor. This package also applied 4.9% inflation to non-ORPICS personal services accounts. The net cost of this package to Law Enforcement is \$487.

Essential Package 031 | Standard Inflation. The biennial inflation is applied at 4.9 percent to most Services and Supplies, non-ORPICS Personal Services cost, and some Special Payments; 9.3 percent is applied to Professional Service accounts. The total cost of this package to Law Enforcement is \$777,425.

Essential Package 032 | Above Standard Inflation. OSMB was approved by the DAS CFO office to use rates above standard inflation. DAS Fleet Service Charges have increased by 12% for vehicle maintenance. The total cost of this package to Law Enforcement is \$406.

Staffing Impact No staffing impact is foreseen.

Quantifying Results These packages maintain operations at the current service level of the 2025-27 Legislatively Approved Budget.

Revenue Sources Current revenues from boat registrations and titles, boat fuel tax, Outfitter and Guide fees, other small program fees and federal grants.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

LAW ENFORCEMENT PROGRAM

POLICY OPTION PACKAGE 070 – REVENUE SHORTFALLS

Purpose The Marine Board is facing a revenue shortfall of (\$4,025,072). This package reduces the expenditures in the Law Enforcement Program by (\$1,945,558) to make the modified current service level cash balance positive and equate to three months of operating expenditures.

How Achieved The agency will reduce special payments made to local county sheriff offices by (\$1,518,360) and to Oregon State Police by (\$427,198).

Staffing Impact No change in staffing to OSMB.

Quantifying Results The reductions in expenditures will increase the agency's cash balance, so the 2027-29 budget remains in balance within the Law Enforcement Program. Revenue from POP 100 will re-instate all the reductions in this package, if approved.

If POP 100 is not approved, the reductions in this POP would result in budget cuts to Law Enforcement contracts by 12% for enforcing boating laws. These reductions would decrease the hours law enforcement partners dedicate to marine patrol and smaller counties may decide to discontinue partnership with the Marine Board.

Reductions:

County Sheriff LE Contracts – Special Payments –	(\$1,518,360)
Oregon State Police Contract – Special Payments –	<u>(\$427,198)</u>
Total Package 070 Reductions –	(\$1,945,558)

Revenue Sources Revenue from boat registrations and titles and other small program fees.

LAW ENFORCEMENT PROGRAM

POLICY OPTION PACKAGE 100 – FEE MODIFICATION TO MAINTAIN CURRENT SERVICES

Purpose This Policy Option Package increases revenue by raising existing fees. POP 100 will bring in an additional \$1,945,558 in revenue via intrafund transfer from the Administration & Education program to fund the restoration of package 070 within Law Enforcement.

How Achieved This package will provide additional revenue of \$1,945,558 to Law Enforcement to reinstate the reductions in revenue shortfall package 070. \$1,518,360 of funding will become available to local county sheriff offices and \$427,198 to Oregon State Police for law enforcement contracts.

Staffing Impact No staffing impact.

Quantifying Results If POP 100 is approved, the reductions from package 070 will be restored and the agency will be able to continue Law Enforcement contracts at its current service levels of the 2025-27 Legislatively Approved Budget. Funds are used to enforce boating laws on state waters, seeking improved safety and compliance with life jacket laws, boating under the influence, speed limits, unsafe boating and other on-water activities.

Expenditures Reinstated:

County Sheriff LE Contracts – Special Payments –	\$1,518,360
Oregon State Police Contract – Special Payments –	<u>\$427,198</u>
Total Package 100 Expenditures –	\$1,945,558

Revenue Sources Intrafund transfer from Administration & Education.

LAW ENFORCEMENT PROGRAM

POLICY OPTION PACKAGE 101 – POSITION RECLASSIFICATIONS

Purpose	This Policy Option Package upwards reclassifies one position in ORPICS to align with the Workday system providing budget authority for the adjustment approved by DAS CHRO. This position is funded 50/50 between Administration & Education and Law Enforcement programs.
How Achieved	The agency will subsidize the increase to personal services by reducing services and supplies by \$12,076 to the Law Enforcement program to keep this package revenue neutral.
Staffing Impact	Upwards Reclass: From: #0002020 – Administrative Specialist 1 – 1 Position, 0.50 FTE To: #0002020 – Administrative Specialist 2 – 1 Position, 0.50 FTE
Quantifying Results	This POP will create \$12,076 additional funding within personal services to fund Administrative Specialist 2 for the entirety of the 2027-29 biennium within the Law Enforcement program.
Revenue Sources	Revenue from boat registration and titles, education cards and other small program fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Law Enforcement Program
Cross Reference Number: 25000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	2,181	-	-	2,181
Social Security Taxes	-	-	-	167	-	-	167
Unemployment Assessments	-	-	15	-	-	-	15
Mass Transit Tax	-	-	1,229	-	-	-	1,229
Vacancy Savings	-	-	(3,073)	(32)	-	-	(3,105)
Total Personal Services	-	-	(\$1,829)	\$2,316	-	-	\$487
Total Expenditures							
Total Expenditures	-	-	(1,829)	2,316	-	-	487
Total Expenditures	-	-	(\$1,829)	\$2,316	-	-	\$487
Ending Balance							
Ending Balance	-	-	1,829	(2,316)	-	-	(487)
Total Ending Balance	-	-	\$1,829	(\$2,316)	-	-	(\$487)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

Cross Reference Name: Law Enforcement Program
Cross Reference Number: 25000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	11,782	-	-	-	11,782
Out of State Travel	-	-	231	-	-	-	231
Employee Training	-	-	602	-	-	-	602
Office Expenses	-	-	720	-	-	-	720
Telecommunications	-	-	700	-	-	-	700
Publicity and Publications	-	-	2,312	-	-	-	2,312
Professional Services	-	-	4,958	-	-	-	4,958
IT Professional Services	-	-	1,229	-	-	-	1,229
Dues and Subscriptions	-	-	81	-	-	-	81
Other Services and Supplies	-	-	6,347	-	-	-	6,347
Expendable Prop 250 - 5000	-	-	490	-	-	-	490
IT Expendable Property	-	-	388	-	-	-	388
Total Services & Supplies	-	-	\$29,840	-	-	-	\$29,840
Special Payments							
Dist to Counties	-	-	413,532	188,392	-	-	601,924
Spc Pmt to Police, Dept of State	-	-	116,349	29,312	-	-	145,661
Total Special Payments	-	-	\$529,881	\$217,704	-	-	\$747,585
Total Expenditures							
Total Expenditures	-	-	559,721	217,704	-	-	777,425
Total Expenditures	-	-	\$559,721	\$217,704	-	-	\$777,425

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

Cross Reference Name: Law Enforcement Program
Cross Reference Number: 25000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(559,721)	(217,704)	-	-	(777,425)
Total Ending Balance	-	-	(\$559,721)	(\$217,704)	-	-	(\$777,425)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Law Enforcement Program
Cross Reference Number: 25000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	406	-	-	-	406
Total Services & Supplies	-	-	\$406	-	-	-	\$406
Total Expenditures							
Total Expenditures	-	-	406	-	-	-	406
Total Expenditures	-	-	\$406	-	-	-	\$406
Ending Balance							
Ending Balance	-	-	(406)	-	-	-	(406)
Total Ending Balance	-	-	(\$406)	-	-	-	(\$406)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Law Enforcement Program
Cross Reference Number: 25000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(1,945,558)	-	-	-	(1,945,558)
Total Revenues	-	-	(\$1,945,558)	-	-	-	(\$1,945,558)
Special Payments							
Dist to Counties	-	-	(1,518,360)	-	-	-	(1,518,360)
Spc Pmt to Police, Dept of State	-	-	(427,198)	-	-	-	(427,198)
Total Special Payments	-	-	(\$1,945,558)	-	-	-	(\$1,945,558)
Total Expenditures							
Total Expenditures	-	-	(1,945,558)	-	-	-	(1,945,558)
Total Expenditures	-	-	(\$1,945,558)	-	-	-	(\$1,945,558)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State

Pkg: 100 - Fee Modification to Maintain Current Services

Cross Reference Name: Law Enforcement Program

Cross Reference Number: 25000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	1,945,558	-	-	-	1,945,558
Total Revenues	-	-	\$1,945,558	-	-	-	\$1,945,558
Special Payments							
Dist to Counties	-	-	1,518,360	-	-	-	1,518,360
Spc Pmt to Police, Dept of State	-	-	427,198	-	-	-	427,198
Total Special Payments	-	-	\$1,945,558	-	-	-	\$1,945,558
Total Expenditures							
Total Expenditures	-	-	1,945,558	-	-	-	1,945,558
Total Expenditures	-	-	\$1,945,558	-	-	-	\$1,945,558
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 101 - Position Reclassifications

Cross Reference Name: Law Enforcement Program
Cross Reference Number: 25000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	9,096	-	-	-	9,096
Public Employees' Retire Cont	-	-	2,248	-	-	-	2,248
Social Security Taxes	-	-	696	-	-	-	696
Paid Family Medical Leave Insurance	-	-	36	-	-	-	36
Total Personal Services	-	-	\$12,076	-	-	-	\$12,076
Services & Supplies							
Other Services and Supplies	-	-	(12,076)	-	-	-	(12,076)
Total Services & Supplies	-	-	(\$12,076)	-	-	-	(\$12,076)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Law Enforcement Program

2027-29 Biennium

Cross Reference Number: 25000-002-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2020	66810	41441	UA	C0108 A P ADMINISTRATIVE SPECIALIST 2	20	PF		11	6,802	9,096	2,980	12,076	0	0.00
										0	0	0		
										0	0	0		
										9,096	2,980	12,076		
										0	0	0		
										9,096	2,980	12,076	0	0.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Guides & Outfitters	Other	0210	\$ 761,260	\$ 1,217,070	\$ 1,211,800	\$ 1,193,550		
Other Revenues	Other	0975	\$ (1,014)	\$ 6,350	\$ 5,000	\$ 2,500		
Transfer In - Intrafund	Other	1010	\$ 11,462,358	\$ 12,433,216	\$ 12,545,568	\$ 13,168,182		
Total Other Funds			\$ 12,222,604	\$ 13,656,636	\$ 13,762,368	\$ 14,364,232		
USCG - RBS	Federal	0995	\$ 4,020,357	\$ 4,490,192	\$ 2,245,096	\$ 4,710,212		
Total Federal Funds			\$ 4,020,357	\$ 4,490,192	\$ 2,245,096	\$ 4,710,212		

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Marine Board, Oregon State
2027-29 Biennium

Agency Number: 25000

Cross Reference Number: 25000-002-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	761,260	1,217,070	1,217,070	1,193,550	-	-
Other Revenues	(1,014)	6,350	6,350	2,500	-	-
Transfer In - Intrafund	11,462,358	12,433,216	12,545,568	13,168,182	-	-
Total Other Funds	\$12,222,604	\$13,656,636	\$13,768,988	\$14,364,232	-	-
Federal Funds						
Federal Funds	4,020,357	4,490,192	4,490,192	4,710,212	-	-
Total Federal Funds	\$4,020,357	\$4,490,192	\$4,490,192	\$4,710,212	-	-

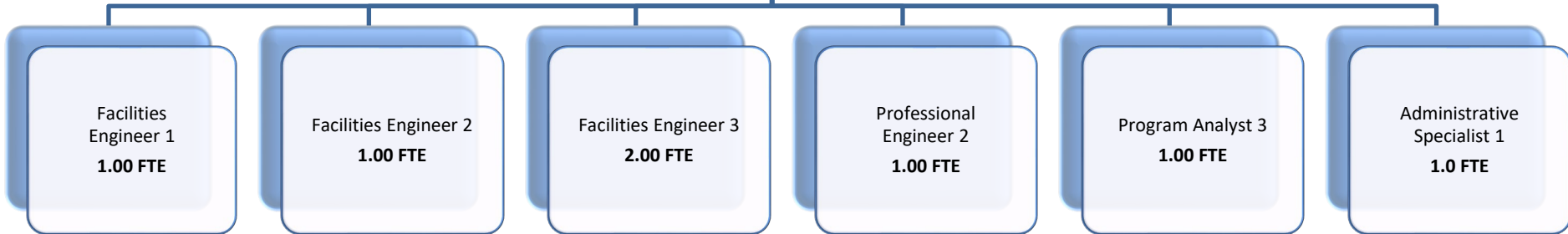


2027-29 Agency Request Budget

Boating Facilities Program



2025-27 Boating Facilities Organization Chart

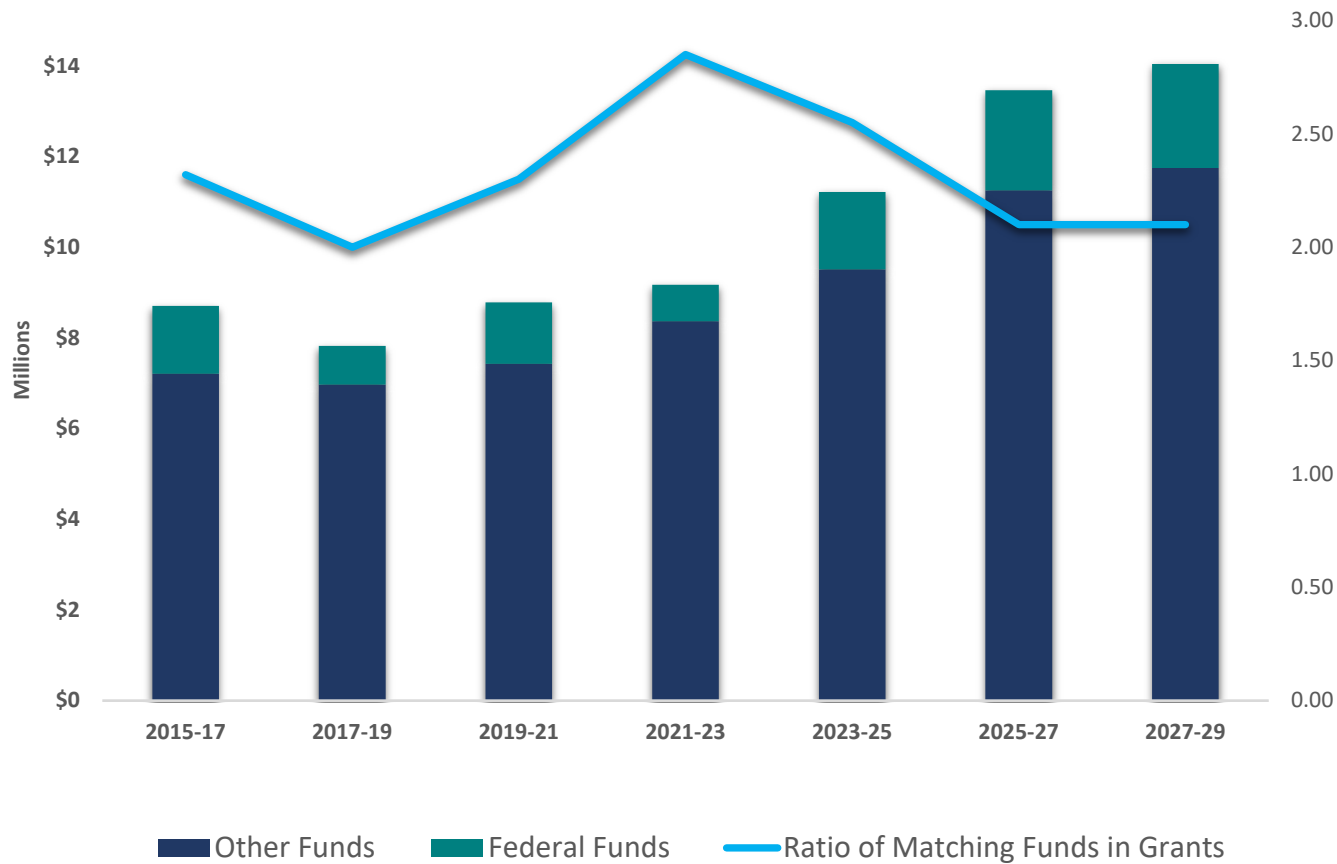


8.00 FTE Total

BOATING FACILITIES PROGRAM

Primary Outcome Area:
Secondary Outcome Area:
Program Contact:

Economy and Jobs
Healthy Environment
Larry Warren, 503-378-2617



✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Program Overview

The Boating Facilities Program provides grants and technical assistance to local, state, federal agencies and Oregon's nine federally recognized Tribal Governments to renovate, construct, and maintain approximately 1,500 public motorized and nonmotorized boating access sites in Oregon. In addition, the Boating Facilities Program provides grant funding to the above identified entities and non-governmental organizations to increase opportunities for underserved communities to experience nonmotorized boating in a safe and fun way.

Program Funding Request

The Marine Board is requesting that the Boating Facility Program be approved at the Continuing Service Level based on the 2025-2027 Legislatively Approved Budget with the addition of Policy Package 100 – Fee Modification to Maintain Current Services. OSMB is facing a revenue shortfall in 2027-29 which includes (\$1,678,997) in potential budget reductions in the Facilities program if its fee adjustments bill is not passed by the legislature. Policy package 100 is attached to this bill and adds this funding back if the bill passes. The total funding request includes \$11,745,613 of Other Funds and \$2,294,285 of Federal Funds for a total of \$14,039,898 and 8.00 FTE. At this funding level the agency expects to award \$10,936,674 in grant funds to government agencies, Tribal governments, and non-governmental organizations for the construction and maintenance of boating access facilities and for boating equipment, on-water experience and education to underserved communities.

Program Description

Oregon's motorized and nonmotorized boating access facilities provide recreational opportunities for Oregon's 145,500 registered motorboats, thousands of visiting boats, and an estimated 250,000 nonmotorized boats. Nearly 1,500 public boating access sites around the state are owned and managed by port and park districts, cities, counties, state and federal agencies, and Tribal Governments.

The Boating Facilities Program works with these partners to acquire, develop, improve, and maintain boating sites through grants and technical assistance. Support includes design, engineering, and environmental permitting services. The program also funds projects that expand safe paddling opportunities-such as kayaking, rafting, canoeing, and stand-up paddleboarding for underserved communities. The program

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

administers two federal grant programs, Boating Infrastructure Grants and Clean Vessel Act funds. In addition, it partners with private marinas through the Clean Vessel Act to provide sewage-waste collection facilities for boaters. Rising material, fuel, and labor costs are the primary financial challenges for facility improvements. Increasing environmental, land-use, and local permitting requirements also add time and expense to developing and upgrading boating access sites.

Program Justification

The Marine Board invests state and federal funds in motorized and nonmotorized recreational boating access sites throughout the state. Most are located in rural locales on lakes, reservoirs, and rivers. Marine Board grants are primarily focused on renovating, constructing and maintaining public access for recreational motorized and nonmotorized boaters to fish, sail, water-ski, paddle etc. Funded items include property acquisition, launch ramps, pole slides or rails, carry down water access, docks, access roads, parking, restrooms, debris booms, marine fuel stations, gangways, utilities, and boat sewage collection equipment. The resulting improvements serve local resident boaters and attract boaters from around the state and region – making a significant contribution to tourism, which is an important strategy for many local communities. With an estimated 3.8 million boat use days annually by Oregon boaters, these expenditures are significant in local rural economies. Expenditures made by boaters from out of state are in addition to those made by resident boaters.

Public entities are the main recipients of Marine Board grants and technical assistance. The agency's Statewide Boating Access & Improvement Plan (2023-2029) identifies more than \$500 million in desired improvements identified by users and boating access site managers at nearly 1,500 existing and new public boating access sites in Oregon. The quantity and cost to address the needs has more than doubled from the previous plan. This illustrates the tremendous need for grant funding, technical assistance and unfortunately the growing maintenance backlog. We are experiencing an increased frequency of emergency requests from recreational boaters and boating facility owners to help address dangerous, failed or closed infrastructure. The grant funding and technical assistance provide a critical resource for grant applicants to make improvements. Unfortunately, rising costs, lengthy and complex permitting processes and limited funding are impacting how quickly improvements can be completed.

BOATING FACILITIES PROGRAM

Program Performance

	2019-21	2021-23	2023-25
Number of Boating Facility Grants Awarded*	39	47	65
Number of Unique Boating Facility Grant Recipients	26	39	48
Average Grant Award	\$ 97,642.00	\$87,292.00	\$92,673.00
Boating Facility Grant Investment per Registered Boat/Waterway Access Permit	\$23.95	\$9.89	\$25.32
Number of Maintenance Assistance Grants Awarded**	161	148	72
Number of Eligible Boating Access Sites	624	610	273
Average Maintenance Grant Award	\$ 3,486.00	\$3,378.00	\$7,358.00
Maintenance Assistance Grant Investment per Registered Boat	\$13.68	\$12.50	\$12.67

*Includes funds from title/registration fees, marine fuel taxes, federal funds and waterway access permit fees.

**The program changed in 2023-25 to a two-year program to reduce administrative time processing annual grant awards.

Enabling Legislation/Program Authorization

830.110 Powers and duties of the board

830.140 Boating Safety, Law Enforcement and Facility Account

Funding Streams

General Funds are not appropriated to Marine Board programs. Per ORS 830.140, all funds received by the Marine Board are deposited in the Boating Safety, Law Enforcement and Facility Account and may only be used for the purpose of administering and enforcing provisions of ORS 830, for providing funds to law enforcement agencies to provide enforcement, and for providing funds for construction and maintenance of boating facilities and for boating equipment and safety education. Additionally, per ORS 830.615 Waterway

✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Access Funds may be received by the Marine Board for nonmotorized boating access improvements and increased opportunities for underserved communities to experience nonmotorized boating safely. The Facility Program is funded by boat registration and titling fees, marine fuel tax revenues, waterway access permits and federal Boating Infrastructure Grants and Clean Vessel Act grants.

Sixteen percent of program funding is from US Fish and Wildlife Service grants, including Clean Vessel Act and Boating Infrastructure Grant funds. These grants require a minimum 25% non-federal match to 75% federal funds but are commonly exceeded by this program.

Significant Proposed Program Changes from 2023-25

The Marine Board is not requesting any significant program changes for the Facilities Program for the 2027-29 biennium and is requesting the program be maintained at the Current Service Level.

Program Unit Narrative

Boating Facility Grants (BFG) and Waterway Access Grants (WAG) for construction and construction related projects are competitive and applicants are required to provide matching funds. Competitive grant funding opportunities are generally provided three times each biennium. Applications are scored using priority rating criteria, and public comments are considered before funding recommendations are made. Waterway Access Grants for education, equipment and underserved community programs follow the same competitive, match-required process.

Small Grants are available year-round for minor projects or nonmotorized boating opportunities costing under \$50,000.

Ports, park districts, cities, counties, and state agencies may also participate in the Maintenance Assistance Grant (MAG) program, which provides formula-based funds to support ongoing maintenance of public boating facilities.

The Marine Board also administers two federal programs, the Clean Vessel Act (CVA) and Boating Infrastructure Grants (BIG)—and works with the Oregon Department of Fish & Wildlife to identify projects

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

eligible for Sport Fish Restoration (SFR) funding. The Boating Facilities Program typically provides required non-federal match for cooperative projects.

Revenues & Expenditures

Revenues are detailed on form BPR013 which is included later in this tab.

Activities are supported by revenue collected from boat fuel tax, registration and title fees, and waterway access permits sales. All expenditures in the Boating Facility program are covered by revenues transferred from the Administration & Education program except for Waterway Access permit sales which are now recorded in Facility Programs.

In addition to state funds, the Marine Board applies to US Fish & Wildlife Service for two nationally competitive federal grant programs: The Clean Vessel Act (CVA) and the Boating Infrastructure Grant (BIG) program. The Marine Board also coordinates with the Oregon Department of Fish & Wildlife (ODFW) to identify boating facility improvement projects for ODFW to allocate federal Sport Fish Restoration (SFR) funds. The Boating Facilities Program typically provides non-federal matching funds to the cooperatively funded projects.

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 2,583,768	\$ 298,820	\$ 2,882,588	
Services & Supplies	190,827	29,809	220,636	
Capital Outlay	-	-	-	
Special Payments	8,971,018	1,965,656	10,936,674	
Subtotal	\$ 11,745,613	\$ 2,294,285	\$ 14,039,898	8.00

✓ Agency Request

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Background & Trends

The agency's Statewide Boating Access & Improvement Plan (2023-2029) identifies more than \$500 million in desired improvements identified by users and boating access site managers at nearly 1,500 public boating access sites in Oregon. The ability of grant applicants, especially counties (largest boating facility providers), to provide matching funds for grants is also diminished as local economies, revenues, and budgets continue to shrink. Each year, facilities and amenities at public motorized and nonmotorized boating access sites reach the end of their useful life. The public entities that manage parks with boating sites have seen steadily declining revenues and shrinking budgets and are having to rely more heavily on competitive grants from the Marine Board to address renovation, construction and maintenance issues for their aging boating infrastructure. The frequency of emergency requests from potential grant applicants to help address dangerous, failed or closed infrastructure is increasing.

Additionally, facility managers rely on Marine Board technical assistance services to navigate ever-increasingly complex and costly permitting processes to keep boating facilities safe for all recreational boaters to use. Sites that cannot be improved through a grant will continue to deteriorate only to be added to a growing backlog of deferred work statewide.

BOATING FACILITIES PROGRAM

ESSENTIAL PACKAGES 010 - 060

Purpose

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2027-29 biennium, as well as changes in personal services not reflected in ORPICS.

Essential Package 021 | Cost of Phased-in Programs. Includes new programs and/or expansions of programs funded for fewer than 24 months in the prior biennium but requiring a full 24 months in the following biennium (2027-29).

Essential Package 031 | Standard Inflation. To recognize the general increase of prices in expenditures.

Essential Package 032 | Above Standard Inflation. To recognize the costs for services that are increasing at a rate higher than standard inflation.

How Achieved

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The statewide inflation factor for vacancy savings is 5%. However, agencies with 70 or fewer FTE are allowed a smaller reduction percentage due to its size. OSMB falls within the 30.01-50.00 FTE range and has applied a 1.5% vacancy factor. This package also applied 4.9% inflation to non-ORPICS personal services accounts. The net cost of this package to the Facilities program is a reduction in expenditures of (\$620).

Essential Package 021 | Cost of Phased-in Programs. This package includes additional funding from the passage of HB5204 which raised various Aquatic Invasive Species program fees and removed the 10-foot exemption for requiring the purchase of waterway access permits. The bill went into effect January 1, 2026, and OSMB was appropriated for 18 months of additional revenue. This package phases in \$84,000 to the Facilities Program – Nonmotorized for the additional 6 months of anticipated revenue, so the program remains fully funded through 2027-29.

Essential Package 031 | Standard Inflation. The biennial inflation is applied at 4.9 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 9.3 percent to Professional Services. The total cost of this package to the Facilities program is \$518,018.

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

BOATING FACILITIES PROGRAM

Essential Package 032 | Above Standard Inflation. OSMB was approved by the DAS CFO office to use rates above standard inflation for DAS Fleet Maintenance Charges (12%). The total cost to the Facilities Program for this package is \$407.

Staffing Impact No staffing impact is foreseen.

Quantifying Results These packages maintain operations at the service level of the 2025-27 Legislatively Approved Budget and phases in expenditures to fully fund the Facilities program in 2027-29.

Revenue Sources Current revenues from boat registrations and titles, boat fuel tax, waterway access permits, other small program fees and federal grants.

BOATING FACILITIES PROGRAM

POLICY OPTION PACKAGE 070 – REVENUE SHORTFALLS

Purpose The Marine Board is facing a revenue shortfall of (\$4,025,072). This package reduces the expenditures in the Facilities Program by (\$1,678,997) to make the modified current service level cash balance positive and equate to three months of operating expenditures.

How Achieved The agency will abolish two positions and related services and supplies and make cuts to its grant programs within the special payments category.

Staffing Impact Abolish:
#0002068 – Program Analyst 3 – 1 Position, 1.00 FTE
#0002056 – Facilities Engineer 2 – 1 Position, 1.00 FTE

Quantifying Results The reductions in expenditures will increase the agency's cash balance, so the 2027-29 budget remains in balance within the Facilities Program. Revenue from POP 100 will re-instate all the reductions in this package, if approved.

If POP 100 is not approved, the reductions in this POP will result in 15% reductions in grants for boat launch site maintenance and improvements and reduced staffing to give state and local governments design engineering and permitting support for boat facility projects.

Reductions:

Operating Costs – Personal Services –	(\$ 639,783)
Operating Costs – Services and Supplies –	(\$ 30,000)
Boating Facility Grants – Special Payments –	<u>(\$1,009,214)</u>
Total Package 070 Reductions –	(\$1,678,997)

Revenue Sources Revenue from boat registrations and titles and other small program fees.

BOATING FACILITIES PROGRAM

POLICY OPTION PACKAGE 100 – FEE MODIFICATION TO MAINTAIN CURRENT SERVICES

Purpose This Policy Option Package increases revenue by raising existing fees. POP 100 will bring in an additional \$1,678,997 in revenue via intrafund transfer from the Administration & Education program to fund the restoration of package 070 within the Facilities Program

How Achieved This package will provide additional revenue of \$1,678,997 to Facilities to reinstate the reductions in revenue shortfall package 070.

Staffing Impact Reinstated:
#0002068 – Program Analyst 3 – 1 Position, 1.00 FTE
#0002056 – Facilities Engineer 2 – 1 Position, 1.00 FTE

Quantifying Results If POP 100 is approved, the reductions from package 070 will be restored and the agency will be able to continue the Facilities program at its current service levels of the 2025-27 Legislatively Approved Budget.

Expenditures Reinstated:

Operating Costs – Personal Services –	\$ 639,783
Operating Costs – Services and Supplies –	\$ 30,000
Boating Facility Grants – Special Payments –	<u>\$1,009,214</u>
Total Package 100 Expenditures –	\$1,678,997

Revenue Sources Intrafund transfer from Administration & Education.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Facility Programs

Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Unemployment Assessments	-	-	143	-	-	-	143
Mass Transit Tax	-	-	164	-	-	-	164
Vacancy Savings	-	-	(941)	14	-	-	(927)
Total Personal Services	-	-	(\$634)	\$14	-	-	(\$620)
Total Expenditures							
Total Expenditures	-	-	(634)	14	-	-	(620)
Total Expenditures	-	-	(\$634)	\$14	-	-	(\$620)
Ending Balance							
Ending Balance	-	-	634	(14)	-	-	620
Total Ending Balance	-	-	\$634	(\$14)	-	-	\$620

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs
Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	-	21,000	-	-	-	21,000
Dist to Counties	-	-	21,000	-	-	-	21,000
Dist to Other Gov Unit	-	-	21,000	-	-	-	21,000
Dist to Non-Gov Units	-	-	21,000	-	-	-	21,000
Total Special Payments	-	-	\$84,000	-	-	-	\$84,000
Total Expenditures							
Total Expenditures	-	-	84,000	-	-	-	84,000
Total Expenditures	-	-	\$84,000	-	-	-	\$84,000
Ending Balance							
Ending Balance	-	-	(84,000)	-	-	-	(84,000)
Total Ending Balance	-	-	(\$84,000)	-	-	-	(\$84,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,918	120	-	-	2,038
Out of State Travel	-	-	175	88	-	-	263
Employee Training	-	-	987	334	-	-	1,321
Office Expenses	-	-	436	177	-	-	613
Telecommunications	-	-	653	31	-	-	684
Publicity and Publications	-	-	168	32	-	-	200
IT Professional Services	-	-	1,751	-	-	-	1,751
Dues and Subscriptions	-	-	379	-	-	-	379
Other Services and Supplies	-	-	1,862	328	-	-	2,190
Expendable Prop 250 - 5000	-	-	172	-	-	-	172
IT Expendable Property	-	-	1,183	283	-	-	1,466
Total Services & Supplies	-	-	\$9,684	\$1,393	-	-	\$11,077
Special Payments							
Dist to Cities	-	-	101,774	6,266	-	-	108,040
Dist to Counties	-	-	145,357	48,629	-	-	193,986
Dist to Other Gov Unit	-	-	133,678	15,608	-	-	149,286
Dist to Non-Gov Units	-	-	19,600	-	-	-	19,600
Spc Pmt to Public Universities	-	-	-	17,345	-	-	17,345
Spc Pmt to Parks and Rec Dept	-	-	14,714	3,970	-	-	18,684
Total Special Payments	-	-	\$415,123	\$91,818	-	-	\$506,941

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	424,807	93,211	-	-	518,018
Total Expenditures	-	-	\$424,807	\$93,211	-	-	\$518,018
Ending Balance							
Ending Balance	-	-	(424,807)	(93,211)	-	-	(518,018)
Total Ending Balance	-	-	(\$424,807)	(\$93,211)	-	-	(\$518,018)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	407	-	-	-	407
Total Services & Supplies	-	-	\$407	-	-	-	\$407
Total Expenditures							
Total Expenditures	-	-	407	-	-	-	407
Total Expenditures	-	-	\$407	-	-	-	\$407
Ending Balance							
Ending Balance	-	-	(407)	-	-	-	(407)
Total Ending Balance	-	-	(\$407)	-	-	-	(\$407)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Facility Programs
Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(133,959)	-	-	(133,959)
Transfer In - Intrafund	-	-	(1,545,038)	-	-	-	(1,545,038)
Total Revenues	-	-	(\$1,545,038)	(\$133,959)	-	-	(\$1,678,997)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(332,141)	(83,035)	-	-	(415,176)
Empl. Rel. Bd. Assessments	-	-	(126)	(32)	-	-	(158)
Public Employees' Retire Cont	-	-	(82,105)	(20,527)	-	-	(102,632)
Social Security Taxes	-	-	(25,408)	(6,353)	-	-	(31,761)
Paid Family Medical Leave Insurance	-	-	(1,328)	(332)	-	-	(1,660)
Worker's Comp. Assess. (WCD)	-	-	(60)	(16)	-	-	(76)
Flexible Benefits	-	-	(70,656)	(17,664)	-	-	(88,320)
Total Personal Services	-	-	(\$511,824)	(\$127,959)	-	-	(\$639,783)
Services & Supplies							
Instate Travel	-	-	(5,600)	(1,400)	-	-	(7,000)
Employee Training	-	-	(1,600)	(400)	-	-	(2,000)
Office Expenses	-	-	(1,600)	(400)	-	-	(2,000)
Telecommunications	-	-	(1,600)	(400)	-	-	(2,000)
Publicity and Publications	-	-	(1,600)	(400)	-	-	(2,000)
Other Services and Supplies	-	-	(4,800)	(1,200)	-	-	(6,000)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Facility Programs
Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(7,200)	(1,800)	-	-	(9,000)
Total Services & Supplies	-	-	(\$24,000)	(\$6,000)	-	-	(\$30,000)
Special Payments							
Dist to Cities	-	-	(277,636)	-	-	-	(277,636)
Dist to Counties	-	-	(379,927)	-	-	-	(379,927)
Dist to Other Gov Unit	-	-	(305,214)	-	-	-	(305,214)
Spc Pmt to Parks and Rec Dept	-	-	(46,437)	-	-	-	(46,437)
Total Special Payments	-	-	(\$1,009,214)	-	-	-	(\$1,009,214)
Total Expenditures							
Total Expenditures	-	-	(1,545,038)	(133,959)	-	-	(1,678,997)
Total Expenditures	-	-	(\$1,545,038)	(\$133,959)	-	-	(\$1,678,997)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Facility Programs
Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State

Pkg: 100 - Fee Modification to Maintain Current Services

Cross Reference Name: Facility Programs

Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	133,959	-	-	133,959
Transfer In - Intrafund	-	-	1,545,038	-	-	-	1,545,038
Total Revenues	-	-	\$1,545,038	\$133,959	-	-	\$1,678,997
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	332,141	83,035	-	-	415,176
Empl. Rel. Bd. Assessments	-	-	126	32	-	-	158
Public Employees' Retire Cont	-	-	82,105	20,527	-	-	102,632
Social Security Taxes	-	-	25,408	6,353	-	-	31,761
Paid Family Medical Leave Insurance	-	-	1,328	332	-	-	1,660
Worker's Comp. Assess. (WCD)	-	-	60	16	-	-	76
Flexible Benefits	-	-	70,656	17,664	-	-	88,320
Total Personal Services	-	-	\$511,824	\$127,959	-	-	\$639,783
Services & Supplies							
Instate Travel	-	-	5,600	1,400	-	-	7,000
Employee Training	-	-	1,600	400	-	-	2,000
Office Expenses	-	-	1,600	400	-	-	2,000
Telecommunications	-	-	1,600	400	-	-	2,000
Publicity and Publications	-	-	1,600	400	-	-	2,000
Other Services and Supplies	-	-	4,800	1,200	-	-	6,000
IT Expendable Property	-	-	7,200	1,800	-	-	9,000
Total Services & Supplies	-	-	\$24,000	\$6,000	-	-	\$30,000

☒ **X** Agency Request

2027-29 Biennium

☐ Governor's Budget

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State

Pkg: 100 - Fee Modification to Maintain Current Services

Cross Reference Name: Facility Programs

Cross Reference Number: 25000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	-	277,636	-	-	-	277,636
Dist to Counties	-	-	379,927	-	-	-	379,927
Dist to Other Gov Unit	-	-	305,214	-	-	-	305,214
Spc Pmt to Parks and Rec Dept	-	-	46,437	-	-	-	46,437
Total Special Payments	-	-	\$1,009,214	-	-	-	\$1,009,214
Total Expenditures							
Total Expenditures	-	-	1,545,038	133,959	-	-	1,678,997
Total Expenditures	-	-	\$1,545,038	\$133,959	-	-	\$1,678,997
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

☒ Agency Request

2027-29 Biennium

☐ Governor's Budget

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Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Facility Programs

2027-29 Biennium

Cross Reference Number: 25000-003-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2056	673010	40945	UA	C3252 A P	FACILITIES ENGINEER 2	29	PF	24	7	8,858	-212,592	-113,943	-326,535	-1	-1.00
2068	800360	14045	UA	C0862 A P	PROGRAM ANALYST 3	29	PF	24	6	8,441	-202,584	-110,664	-313,248	-1	-1.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											-332,141	-179,685	-511,826		
Federal Funds											-83,035	-44,922	-127,957		
Total Funds											-415,176	-224,607	-639,783	-2	-2.00

POS116 - Net Package Fiscal Impact Report

Facility Programs

2027-29 Biennium

Cross Reference Number: 25000-003-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2056	673010	40945	UA	C3252 A P	FACILITIES ENGINEER 2	29	PF	24	7	8,858	212,592	113,943	326,535	1	1.00
2068	800360	14045	UA	C0862 A P	PROGRAM ANALYST 3	29	PF	24	6	8,441	202,584	110,664	313,248	1	1.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											332,141	179,685	511,826		
Federal Funds											83,035	44,922	127,957		
Total Funds											415,176	224,607	639,783	2	2.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Waterway Access Permits	Other	0210	\$ -	\$ 3,557,539	\$ 3,557,540	\$ 3,646,591		
Interest Income	Other	0605	\$ -	\$ 84,000	\$ 170,000	\$ 124,000		
Other Revenue	Other	0975	\$ 251,475	\$ 250,000	\$ 250,000	\$ 300,000		
Transfer In - Intrafund	Other	1010	\$ 9,258,778	\$ 8,637,657	\$ 8,730,642	\$ 8,981,240		
Transfer Out - Intrafund*	Other	2010	\$ -	\$ (1,398,112)	\$ (1,398,112)	\$ (1,497,985)		
Total Other Funds			\$ 9,510,253	\$ 11,131,084	\$ 11,310,070	\$ 11,553,846		
USFWS - CVA	Federal	0995	\$ 753,162	\$ 1,800,000	\$ 1,813,422	\$ 1,874,685		
USFWS - BIG	Federal	0995	\$ 954,783	\$ 400,000	\$ 400,000	\$ 419,600		
Total Federal Funds			\$ 1,707,945	\$ 2,200,000	\$ 2,213,422	\$ 2,294,285		

*Transfer Out - Intrafund represents Aquatic Invasive Species program revenue share from the sale of Waterway Access Permits

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Marine Board, Oregon State
2027-29 Biennium**

Agency Number: 25000

Cross Reference Number: 25000-003-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	-	3,557,539	3,557,539	3,646,591	-	-
Interest Income	-	84,000	84,000	124,000	-	-
Other Revenues	251,475	250,000	250,000	300,000	-	-
Transfer In - Intrafund	9,258,778	8,637,657	8,730,642	8,981,240	-	-
Transfer Out - Intrafund	-	(1,398,112)	(1,398,112)	(1,497,985)	-	-
Total Other Funds	\$9,510,253	\$11,131,084	\$11,224,069	\$11,553,846	-	-
Federal Funds						
Federal Funds	1,707,945	2,200,000	2,213,422	2,294,285	-	-
Total Federal Funds	\$1,707,945	\$2,200,000	\$2,213,422	\$2,294,285	-	-

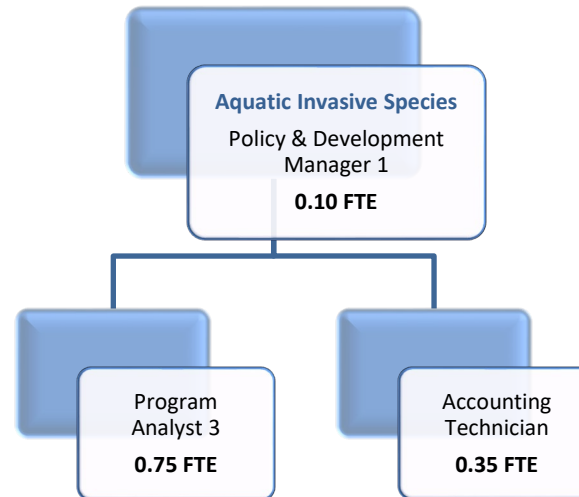


2027-29 Agency Request Budget

**Aquatic Invasive Species Prevention
Program**



2025-27 Aquatic Invasive Species Organization Chart

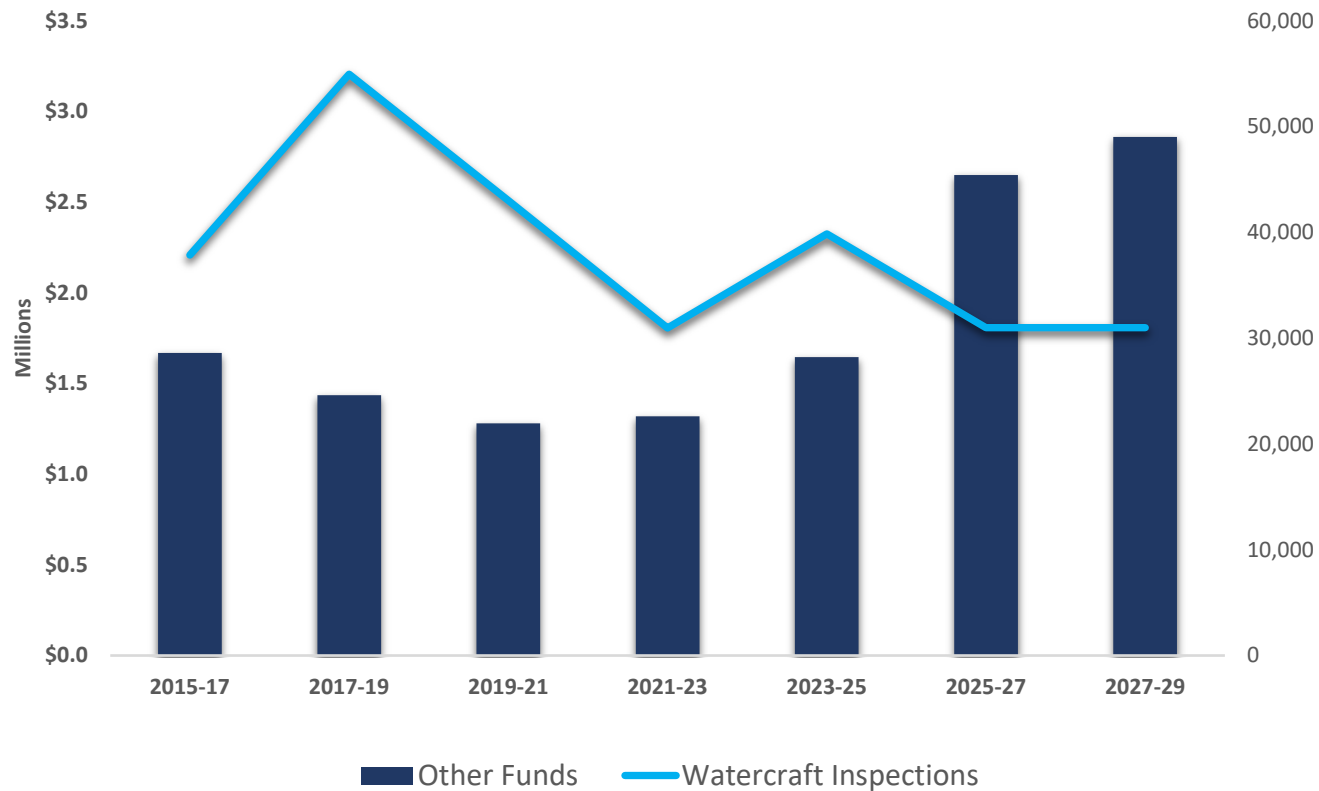


1.20 FTE Total

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Primary Outcome Area:
Secondary Outcome Area:
Program Contact:

Healthy Environment
Economy and Jobs
Larry Warren, 503-378-2617



✓ Agency Request

Governor's Budget

Legislatively Adopted

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Program Overview

The Aquatic Invasive Species Prevention Program's (AISPP) purpose is to protect Oregon against the introduction and spread of aquatic invasive species.

Program Funding Request

The Marine Board is requesting that the Aquatic Invasive Species Program be approved at the Continuing Service Level based on the 2025-27 Legislatively Approved Budget. This includes \$2,859,192 of Other Funds and 1.20 FTE. At this funding level the agency expects to inspect 31,000 boats at the boarder inspection stations.

Program Description

The Aquatic Invasive Species Program primarily impacts Oregon's boaters because they must comply with the clean boat laws and a portion of the boating fees they pay are dedicated to the program. However, all users of Oregon's waterways benefit when invasive species are effectively managed. Certain aquatic invasive species can severely impact irrigation and municipal water supplies, significantly degrade hydropower operations, create human and animal safety issues, and damage fishing and wildlife species by degrading habitat or preying on native species.

The Oregon Department of Fish and Wildlife (ODFW) is the primary partner in the program, and they receive 56% of the budget to run the boat inspection stations. ODFW employees staff at each station and are specifically trained and certified as watercraft inspectors. Each station has a hot-water decontamination unit, a mobile office or shade structure, and signage directing boaters to the inspection station. Select County Sheriffs and State Police provide enforcement at the inspection stations and enforcement of the permit requirements. Other costs are for education and outreach materials, administration of the permitting system, and AIS coordination efforts with other state and federal entities.

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Program Justification and Link to 10-Year Outcome

This program's performance has links between several of the healthy environment strategies. Preventing new AIS from arriving in the state and containing any existing AIS to current locations, directly impacts the work of Strategies 1, 2, 3 and 4. Aquatic Invasive Species have very negative impacts on sensitive salmon in-water habitat and invasive vegetation can alter water dissolved oxygen, directly impacting fish survivability while aquatic invasive snails or mussels compete for vital food sources that fish also need. In strategy 3, the goal is to reduce Oregonians' exposure to toxics, and a specific reference is made to the negative impacts that toxic algae blooms have upon water quality, and consequently, human health. By preventing the introduction and controlling the spread of existing AIS, this program aims to mitigate the negative impacts that AIS contribute to toxic algae blooms. By protecting Oregon's waterbodies against AIS spread, the state's recreational resources can be kept in their current condition, resulting in great opportunities for Oregonians to recreate on clean waterways.

The AIS program represents the type of coordination identified as a program goal in Strategy 5. This program has been a collaborative effort between OSMB and ODFW. The program also partners with the Center for Lake and Reservoirs at Portland State University to perform early detection and monitoring on high-risk waterbodies. Additionally, the Oregon Invasive Species Council plays an important role in providing guidance and supporting legislative changes to improve the program's impact. The implementation of this program requires constant coordination between ODFW and OSMB and has benefited from the capabilities of each agency to serve this program.

Program Performance

The primary activity supported by the program is highway boat inspections looking for watercraft transporting AIS. Six watercraft inspection teams are stationed near or at Oregon's southern, eastern, and northern borders. With the addition of federal funds from the Water Resources Development Act during the past several federal fiscal year cycles, ODFW has been able to expand the operations of the inspection stations annually. Watercraft inspections occur year-round at the Ashland and Ontario stations, but due to financial limitations, all other stations operate from May to September to correspond with the busy boating season and the time when most watercraft are transported. Also, it is important to note that during the first two years of the program the watercraft inspection stations were operating under the original law from 2009 that only allowed for voluntary inspections. In 2011, new legislation was passed that created a mandatory requirement that all

✓ **Agency Request**

Governor's Budget

Legislatively Adopted

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

watercrafts must stop at an inspection station when open. This requirement makes the program more effective and better able to protect Oregon against the spread of AIS and allows for more inspections to occur annually.

Year	Clean Boats	Dirty Boats	Total Inspected
2016	16,434	391	16,825
2017	20,727	299	21,026
2018	27,825	365	28,190
2019	26,373	396	26,769
2020	19,747	264	23,040
2021	19,747	239	19,982
2022	14,126	307	14,439
2023	16,092	327	16,528
2024	18,441	278	18,719
2025	20,848	288	21,136
2025-27*			31,000
2027-29*			31,000

*Based on current KPM target measures

Enabling Legislation/Program Authorization

ORS 830.560	Launching boat with aquatic invasive species prohibited; rules
ORS 830.565	Permit required
ORS 830.570	Board to issue permit; fees
ORS 830.575	Annual fee for permit
ORS 830.580	Rules
ORS 830.585	Aquatic Invasive Species Prevention Fund; uses of funds
ORS 830.589	Watercraft check stations; rules; penalty

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Funding Streams

This program is funded from statutorily dedicated fees (Other Funds) per ORS 830.585 “Aquatic Invasive Species Prevention Fund”.

Starting in 2017, the U.S. Army Corps of Engineers has distributed federal funds allocated through the Water Resources Development Act to help support inspection stations being operated within the Columbia River Basin within the states of Oregon, Washington, Idaho and Montana. ODFW has received these funds in the form of grants. The funds distributed from the Aquatic Invasive Species Prevention fund to ODFW are used as the required 2:1 match for the Water Resources Development Act grants. Future grants from Water Resources Development Act are uncertain as they are authorized and allocated by Congress year to year.

Significant Proposed Program Changes from 2027-29

The Marine Board is not requesting any significant program changes for the Aquatic Invasive Species Program for the 2027-29 biennium and is requesting the program be maintained at the Current Service Level.

Program Unit Narrative

The Aquatic Invasive Species program funds the operation of boat inspection stations and education and outreach to the boating public. The top priority of the program is preventing the introduction of Quagga and Zebra mussels and the aquatic plant Hydrilla into Oregon’s freshwater rivers and lake. A secondary priority is preventing the further spread of *Eurasian watermilfoil* and the *New Zealand Mudsnail*, which already contaminate some of Oregon’s waterbodies.

The program is funded entirely by permits on recreational boats. The program is funded through a \$8 per boat transfer from all motorboat’s registrations and a transfer of \$8 per annual Waterway Access Permits (required to be carried on all nonmotorized boats operating on the water). Non-resident powerboat operators must obtain a \$30 annual permit before operating in Oregon. Oregon provides an exemption on the Columbia and Snake rivers for Washington and Idaho resident boaters. Funds are collected by the Marine Board with a large portion distributed to ODFW to oversee inspection station equipment, staffing, and administration.

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

During the 2025 regular session, the legislature passed HB2982 which increased the AIS fees mentioned above. The per boat transfer from all motorboat registrations increased from \$5 per boat to \$8 and the non-resident annual permit was increased from \$20 to \$30. Additionally, waterway access permits were increased along with the amount that is transferred into the AIS fund (see page 159 for detailed breakdown).

Inspection stations are open, depending on location, from early spring to late fall at the primary southern, eastern, and northern highways entering the state. All boats entering the state, whether towed or carried, must stop at open inspection stations. ODFW staff inspect each boat for aquatic invasive species presence and will decontaminate as necessary. Each person is given a copy of the inspection form and released. The Marine Board funds county sheriff marine patrols, along with Oregon State Police, to staff inspection stations at set intervals, for the purpose of enforcing the mandatory administrative check station by warning or citing those individuals who fail to stop. Marine law enforcement will also check boat operators for their Waterway Access Permit when they are conducting safety inspections or enforcement stops on waters across the state throughout the year.

Costs related to the inspection stations are the primary expense. Each station is staffed by ODFW seasonal employees certified as watercraft inspectors. Each station has a hot-water decontamination unit, a mobile office or shade structure, and signage directing boaters to the inspection station. Boat permit materials, printing, signage for waterway access points, database management, and program administration are other costs. OSMB has significantly reduced administrative costs since the program was initiated. As of 2020, permits are now issued electronically, which further reduces administrative costs.

Staff involvement in multi-state AIS prevention and coordination efforts may present new opportunities for public outreach initiatives.

Revenues & Expenditures

Revenues are detailed on form BPR012 which is included later in this tab.

\$8 per motorboat registration is transferred to the program and part of the fee collected from all Waterway Access Permits is transferred to the program. Motorized boats fund approximately 42% of program revenues and the AIS portion of Waterway Access Permit sales fund approximately 58%.

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AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Transfers from the Waterway Access Permit sales to the Aquatic Invasive Species program are summarized below:

Permit	Fee
1-week	\$2
1-year	\$8
2-year	\$15
1-year Livery 6-10 boats	\$40
1-year Livery 11-20 boats	\$75
1-year Livery 20+ boats	\$140

Expenditure Summary:

Description	Other Funds	Federal Funds	Total	FTE
Personal Services	\$ 422,278	\$ -	\$ 422,278	
Services & Supplies	128,174	-	128,174	
Capital Outlay	-	-	-	
Special Payments	2,308,740	-	2,308,740	
Subtotal	\$ 2,859,192	\$ -	\$ 2,859,192	1.20

The major cost drivers that affect the program include the ODFW inspection contract, law enforcement contracts with county sheriffs and the Oregon State Police, printing costs for outreach and education materials (boat ramp signage, brochures, etc.), watercraft inspection station staffing and supplies (mobile boat decontamination equipment and highway signage), and state personnel costs.

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Governor's Budget

Legislatively Adopted

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Background & Trends

The permit fee that funds this program is directly tied to the number of registered boats and the number of nonmotorized boats that qualify under ORS 830.624. While participation in nonmotorized boating seems to be increasing, the number of registered motorized boats is decreasing.

Ideally, alternate funding sources would broaden prevention efforts and effectiveness. The negative economic impacts of invasive species to hydropower facilities, navigation locks, fish passage structures and hatcheries, water supply and treatment facilities, boats and marine infrastructure, recreation, tourism, and waterfront property values within Oregon and the entire Columbia River Basin has been conservatively estimated to be in the tens of millions of dollars. This annual cost to Oregon and the other Pacific Northwest states is a serious threat to our natural resources and economic health.

Another significant threat to the program is the potential for a large and damaging outbreak of an aquatic invasive species. The AIS program does not maintain an emergency response fund. The potential for unplanned and unfinanced mitigation costs is unknown.

AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

ESSENTIAL PACKAGES 010 - 060

Purpose

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The goal of this calculation is to project budget savings reasonably expected from staff turnover in the 2027-29 biennium, as well as changes in personal services not reflected in ORPICS.

Essential Package 021 | Cost of Phased-in Programs. Includes new programs and/or expansions of programs funded for fewer than 24 months in the prior biennium but requiring a full 24 months in the following biennium (2027-29).

Essential Package 031 | Standard Inflation. To recognize the general increase of prices in expenditures.

How Achieved

Essential Package 010 | Vacancy Factor and Non-ORPICS Personal Services. The statewide inflation factor for vacancy savings is 5%. However, agencies with 70 or fewer FTE are allowed a smaller reduction percentage due to its size. OSMB falls within the 30.01-50.00 FTE range and has applied a 1.5% vacancy factor. This package also applied 4.9% inflation to non-ORPICS personal services accounts. The net cost of this package to the Aquatic Invasive Species program is a reduction in expenditures of (\$263).

Essential Package 021 | Cost of Phased-in Programs. This package includes additional funding from the passage of HB5204 which raised various Aquatic Invasive Species program fees and removed the 10-foot exemption for requiring the purchase of waterway access permits. The bill went into effect January 1, 2026, and OSMB was appropriated for 18 months of additional revenue. This package phases in \$72,878 to the Aquatic Invasive Species program for the additional 6 months of anticipated revenue, so the program remains fully funded through 2027-29.

Essential Package 031 | Standard Inflation. The biennial inflation is applied at 4.9 percent to most Services and Supplies and non-ORPICS Personal Services cost, and some Special Payments; 9.3 for Professional Services. The total cost of this package for the AIS program is \$113,163.

Staffing Impact

No staffing impact is foreseen.

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Governor's Budget

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AQUATIC INVASIVE SPECIES PREVENTION PROGRAM

Quantifying Results These packages maintain operations at the current service level of the 2025-27 Legislatively Approved Budget and phases in expenditures to fully fund the AIS program through 2027-29.

Revenue Sources Current revenues from registration \$8 fee, Waterway Access Permit sales, and out-of-state AIS permits.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State

Cross Reference Name: Aquatic and Invasive Species

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 25000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Mass Transit Tax	-	-	176	-	-	-	176
Vacancy Savings	-	-	(439)	-	-	-	(439)
Total Personal Services	-	-	(\$263)	-	-	-	(\$263)
Total Expenditures							
Total Expenditures	-	-	(263)	-	-	-	(263)
Total Expenditures	-	-	(\$263)	-	-	-	(\$263)
Ending Balance							
Ending Balance	-	-	263	-	-	-	263
Total Ending Balance	-	-	\$263	-	-	-	\$263

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 021 - Phase-in

Cross Reference Name: Aquatic and Invasive Species
Cross Reference Number: 25000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	50,000	-	-	-	50,000
Dist to Other Gov Unit	-	-	22,878	-	-	-	22,878
Total Special Payments	-	-	\$72,878	-	-	-	\$72,878
Total Expenditures							
Total Expenditures	-	-	72,878	-	-	-	72,878
Total Expenditures	-	-	\$72,878	-	-	-	\$72,878
Ending Balance							
Ending Balance	-	-	(72,878)	-	-	-	(72,878)
Total Ending Balance	-	-	(\$72,878)	-	-	-	(\$72,878)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

Cross Reference Name: Aquatic and Invasive Species
Cross Reference Number: 25000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	119	-	-	-	119
Out of State Travel	-	-	221	-	-	-	221
Employee Training	-	-	31	-	-	-	31
Office Expenses	-	-	178	-	-	-	178
Telecommunications	-	-	111	-	-	-	111
Publicity and Publications	-	-	1,119	-	-	-	1,119
IT Professional Services	-	-	6,070	-	-	-	6,070
Other Services and Supplies	-	-	822	-	-	-	822
IT Expendable Property	-	-	53	-	-	-	53
Total Services & Supplies	-	-	\$8,724	-	-	-	\$8,724
Special Payments							
Dist to Counties	-	-	22,421	-	-	-	22,421
Dist to Other Gov Unit	-	-	5,255	-	-	-	5,255
Spc Pmt to Public Universities	-	-	14,013	-	-	-	14,013
Spc Pmt to Police, Dept of State	-	-	2,042	-	-	-	2,042
Spc Pmt to Fish/Wildlife, Dept of	-	-	60,708	-	-	-	60,708
Total Special Payments	-	-	\$104,439	-	-	-	\$104,439
Total Expenditures							
Total Expenditures	-	-	113,163	-	-	-	113,163
Total Expenditures	-	-	\$113,163	-	-	-	\$113,163

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Marine Board, Oregon State
Pkg: 031 - Standard Inflation

Cross Reference Name: Aquatic and Invasive Species
Cross Reference Number: 25000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(113,163)	-	-	-	(113,163)
Total Ending Balance	-	-	(\$113,163)	-	-	-	(\$113,163)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Aquatic Invasive Species	Other	0210	\$ 809,880	\$ 1,065,776	\$ 1,065,776	\$ 1,001,846		
Interest Income	Other	0605	\$ 192,755	\$ 94,000	\$ 150,000	\$ 99,000		
Transfer In - Intrafund*	Other	1010	\$ 854,815	\$ 1,398,112	\$ 1,398,112	\$ 1,497,985		
Total Other Funds			\$ 1,857,450	\$ 2,557,888	\$ 2,613,888	\$ 2,598,831		

*Transfer In - Intrafund represents Aquatic Invasive Species program revenue from the sale of Waterway Access Permits.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Marine Board, Oregon State
2027-29 Biennium

Agency Number: 25000

Cross Reference Number: 25000-004-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	809,880	1,065,776	1,065,776	1,001,846	-	-
Interest Income	192,755	94,000	94,000	99,000	-	-
Transfer In - Intrafund	854,815	1,398,112	1,398,112	1,497,985	-	-
Total Other Funds	\$1,857,450	\$2,557,888	\$2,557,888	\$2,598,831	-	-



2027-29 Agency Request Budget
Special Reports

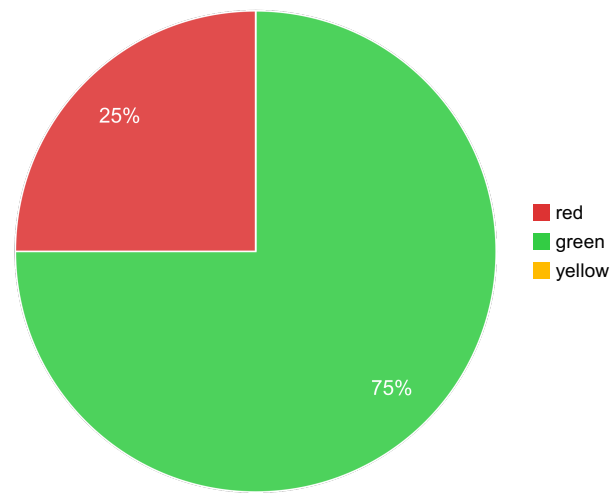
Marine Board

Annual Performance Progress Report

Reporting Year 2025

Published: 9/30/2025 7:30:55 AM

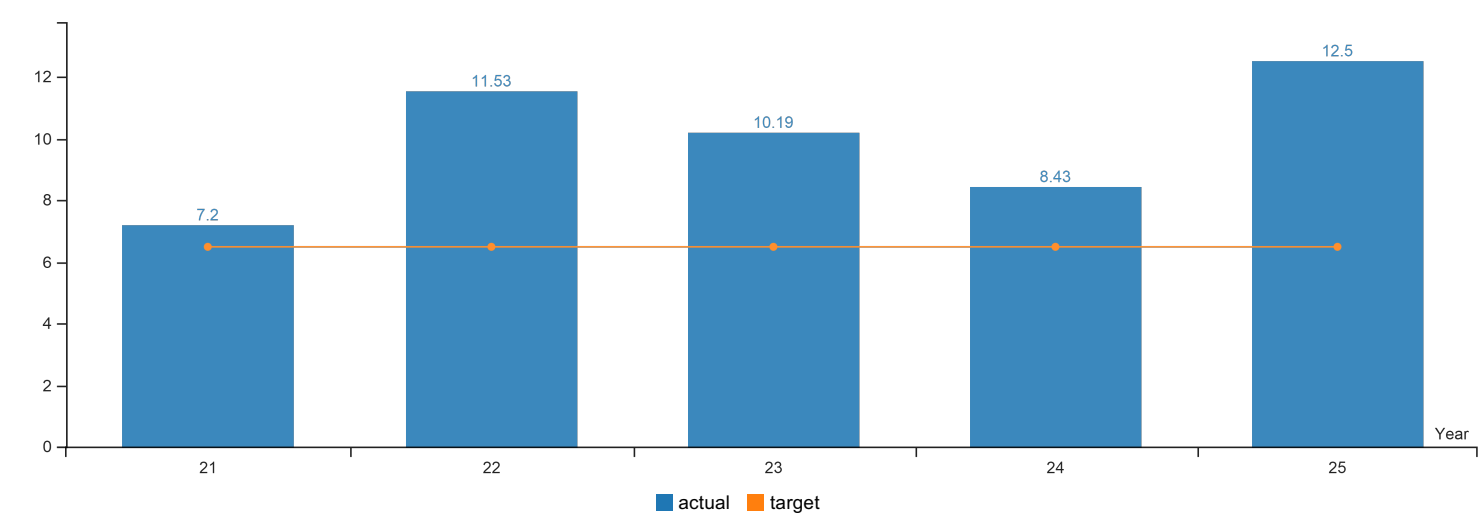
KPM #	Approved Key Performance Measures (KPMs)
1	Boating fatalities per 100,000 registered boats. - Measures the rate of boating fatalities in Oregon per 100,000 registered boats.
2	Boater Compliancy - Measures the percentage of boaters found to be in compliance with boating laws during contact, including required safety equipment, education, registration, and applicable permits.
3	Ratio of matching funds from other sources to Marine Board funds. - Measures the ratio of matching funds secured from other sources for every dollar of Marine Board funding.
4	Number of boat Inspections for aquatic invasive species with actual inspections. -
5	Title Production Service Level - Percentage of title applications completed or sent deficiency notice within 60 days of application.
6	Percent of total best practices met by the Board. - Measures the extent to which the Board adheres to established best management practices related to governance, oversight, planning, and accountability.
7	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.
8	Technical Assistance for Improved Boating Access - Measures the number of times technical assistance is provided to help local, state, federal, and Tribal entities overcome barriers to completing public boating access improvements.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	75%	0%	25%

KPM #1	Boating fatalities per 100,000 registered boats. - Measures the rate of boating fatalities in Oregon per 100,000 registered boats.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Boating Fatalities per 100,000 Registered Boats					
Actual	7.20	11.53	10.19	8.43	12.50
Target	6.50	6.50	6.50	6.50	6.50

How Are We Doing

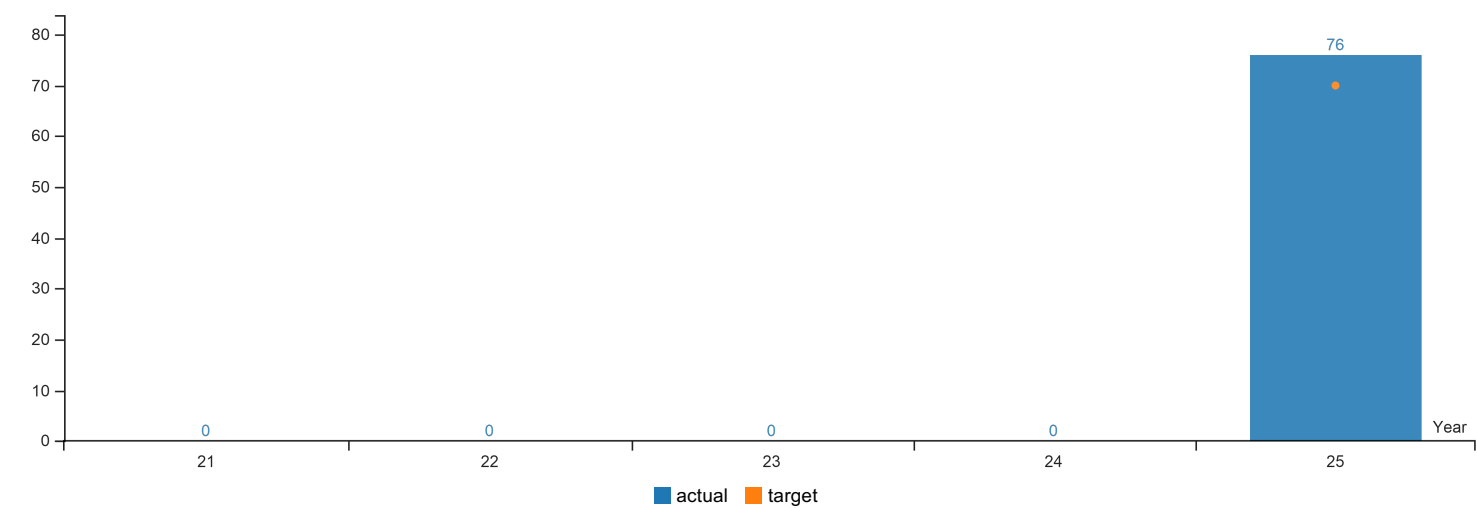
Overall, the number of motorized boating fatalities continues to decrease largely in part due to mandatory boater education, enforcement of safety equipment, and modernized outreach. However, nonmotorized boating fatalities continue to increase due to availability of low cost paddle craft and unawareness of basic boating risks, and no life jackets being worn.

Factors Affecting Results

The number of motorized registered boats continues to decrease (8.6% over last 5 years) primarily due to lack of registration enforcement. However, the number of nonmotorized boats that are not registered continues to increase which is not captured in the denominator on the calculation, skewing the overall statistical comparison to historical fatalities per 100,000 registered boaters.

KPM #2	Boater Compliancy - Measures the percentage of boaters found to be in compliance with boating laws during contact, including required safety equipment, education, registration, and applicable permits.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Boater Compliancy					
Actual					76%
Target					70%

How Are We Doing

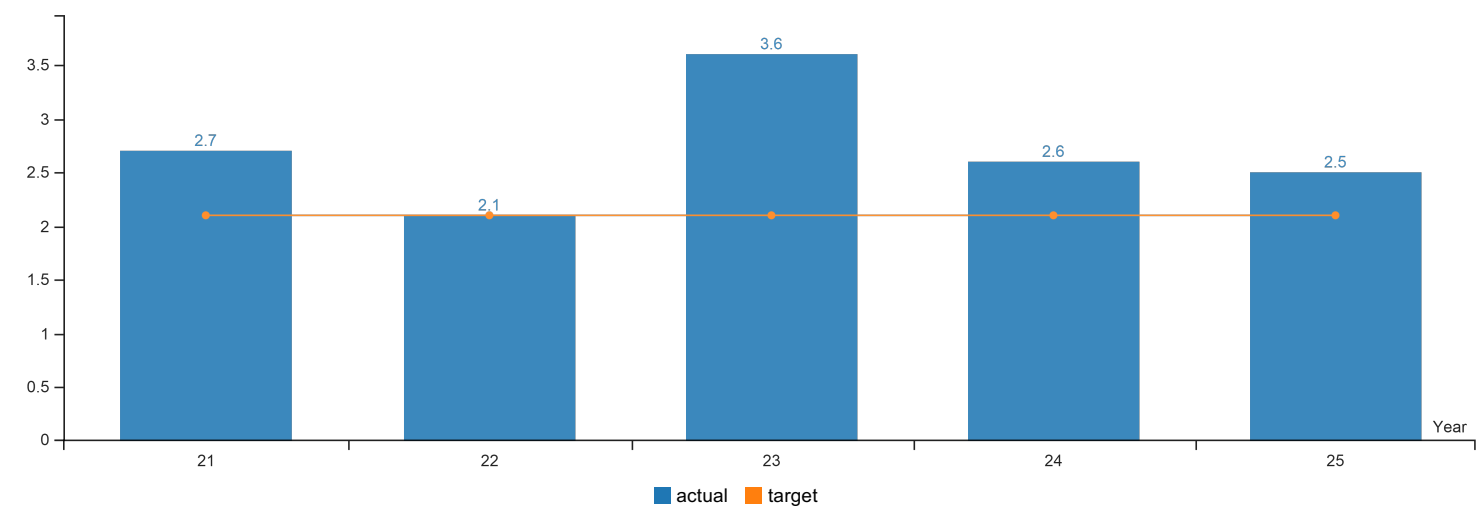
The agency has made incremental improvements in this area because of the newly implemented Boating Safety Advocate program and leveraging technology to improve boating safety. Special emphasis strategies have been informed by compliance data dashboards and other geospatial tools. The agency has facilitated multiple special emphasis patrols during peak boating times across the state often contacting thousands of boaters in one weekend.

Factors Affecting Results

Education and outreach efforts across the state continue to resonate with new boaters and waterway users alike. The Boating Safety Advocate program continues to build momentum and methods that are inclusive and engaging. As the agency faces a 30% reductions in law enforcement funding in 2025, the compliance rate may be impacted ultimately leading to increase in incidents and fatalities, however this will be counter acted by outreach effort.

KPM #3	Ratio of matching funds from other sources to Marine Board funds. - Measures the ratio of matching funds secured from other sources for every dollar of Marine Board funding.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Ratio of Matching Funds from other Sources to Marine Board Funds					
Actual	2.70	2.10	3.60	2.60	2.50
Target	2.10	2.10	2.10	2.10	2.10

How Are We Doing

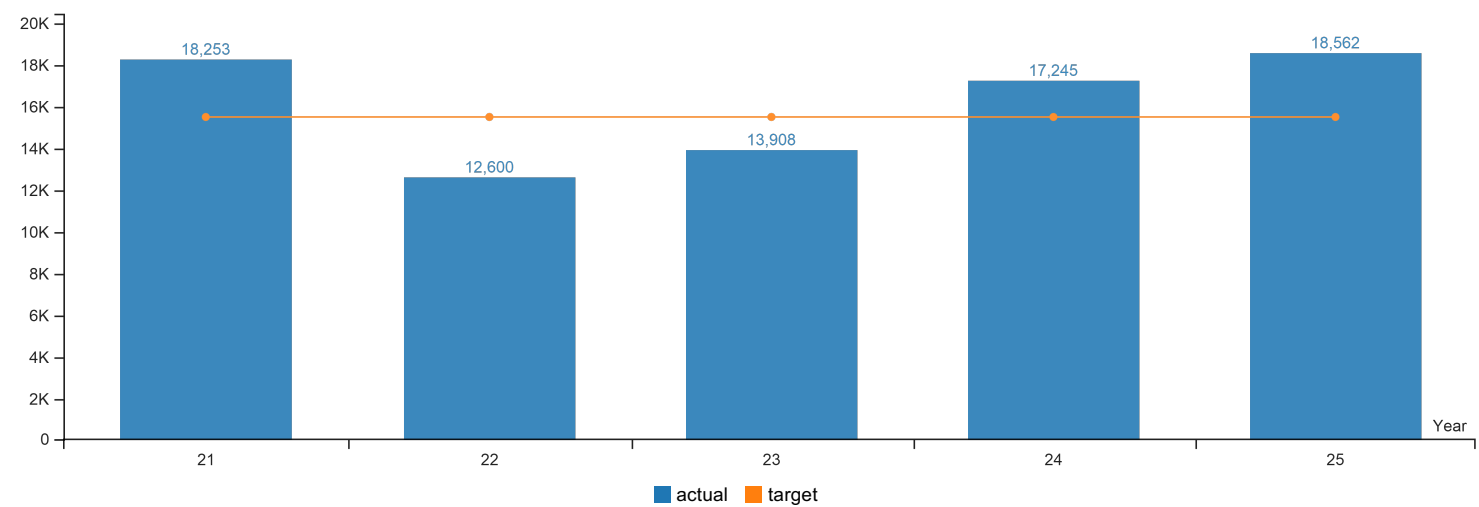
Within this reporting period OSMB approved boating access improvement projects with a total cost of nearly \$7.9 million. OSMB successfully leveraged \$5.6 million in match for these recreational boating access improvements. This is leveraging nearly \$2.50 for every \$1.00 awarded by OSMB.

Factors Affecting Results

The grant programs are competitive and applicants struggle to find matching resources. There appears to be a combination of increased competition and reduced matching resources through other state or federal grant programs, private business grants or other local community donations which impacts a grant applicants ability to provide significant match.

KPM #4	Number of boat Inspections for aquatic invasive species with actual inspections. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Number of inspections					
Actual	18,253	12,600	13,908	17,245	18,562
Target	15,500	15,500	15,500	15,500	15,500

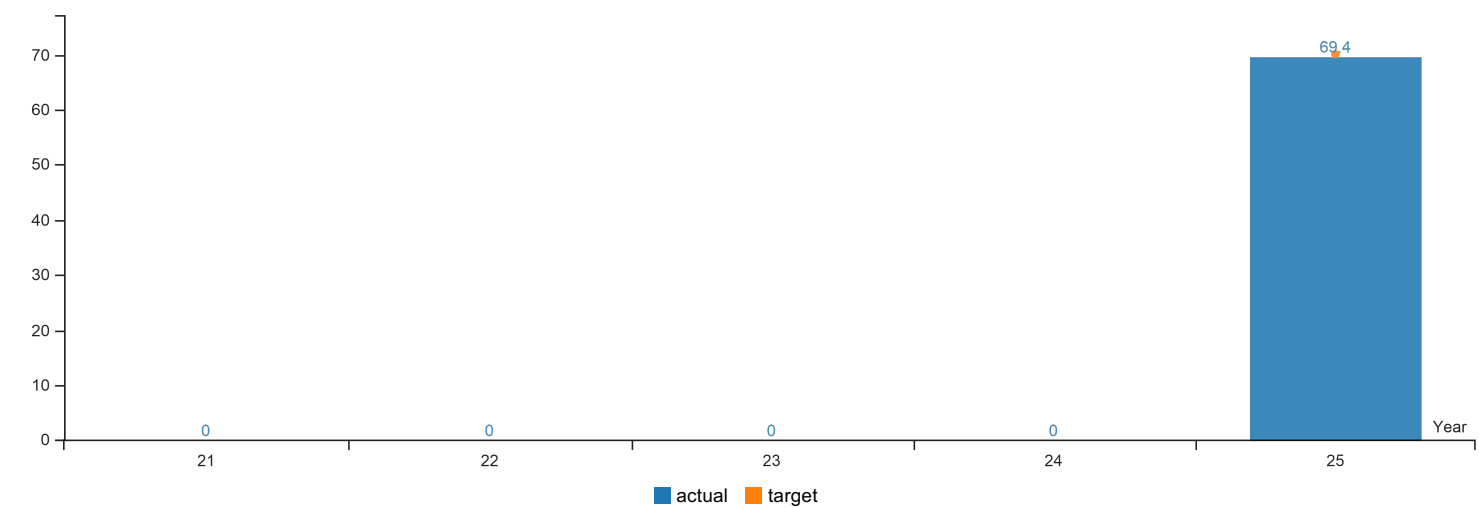
How Are We Doing

The above number is as of 9/21/2025 includes 7 full decontamination for mussel fouled vessels, 2 ballast flushed for suspect golden mussels, 234 hand decontamination due to other biofouling.

Factors Affecting Results

KPM #5	Title Production Service Level - Percentage of title applications completed or sent deficiency notice within 60 days of application.
	Data Collection Period: Jun 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Title Production Service Level					
Actual					69.40%
Target					70%

How Are We Doing

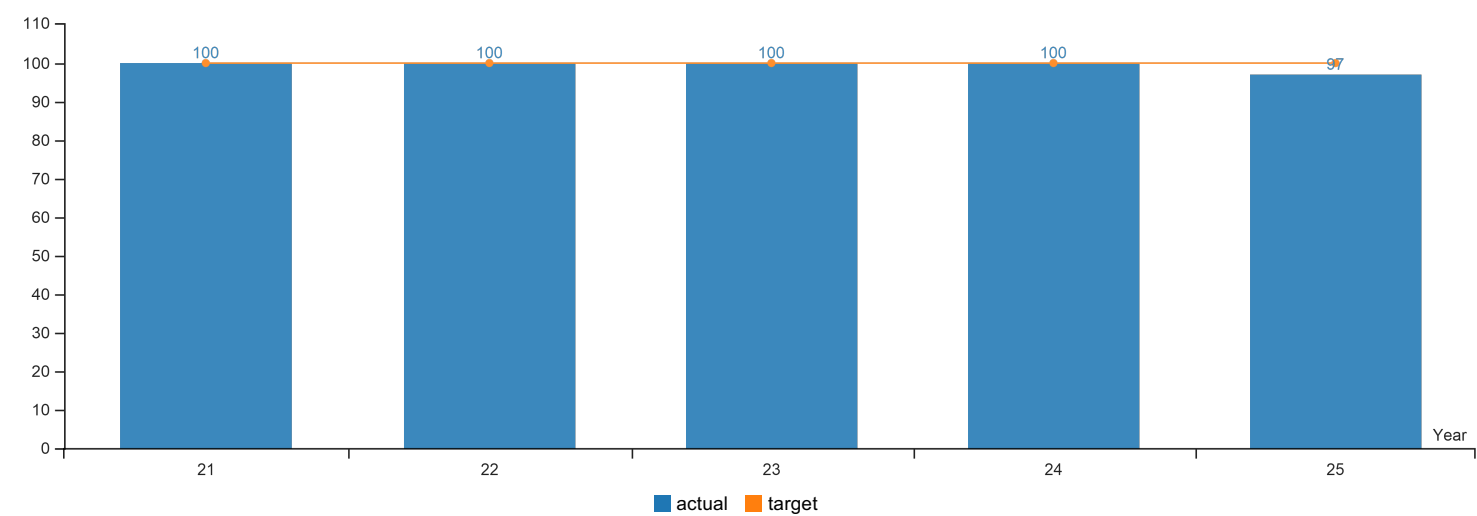
We fell just short of our goal for 2025. Although our processing times have improved each of the last 3 years, we are not quite to our target.

Factors Affecting Results

Process improvements have helped us get closer to our goal each year. Utilizing P&D for scanning our documents along with printing and mailing our registration decals has taken a substantial workload off our PSR2 employees. This allows them to spend more time on data entry, which in turns makes the titling process quicker for our PSR4 employees. Soon we will have P&D print and mail our titles, which removes another task from our PSR2 employees. This will result in further efficiencies in the titling process. We are currently understaffed at the PSR4 position, but adding another position for the 2025-2027 biennium will rectify this issue. Having an additional person to answer phone calls and process titles will be a big help to reducing our title processing time. I expect we will exceed our goal for the 25-26 fiscal year.

KPM #6	Percent of total best practices met by the Board. - Measures the extent to which the Board adheres to established best management practices related to governance, oversight, planning, and accountability.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent of Best Management Practices met by the Board					
Actual	100%	100%	100%	100%	97%
Target	100%	100%	100%	100%	100%

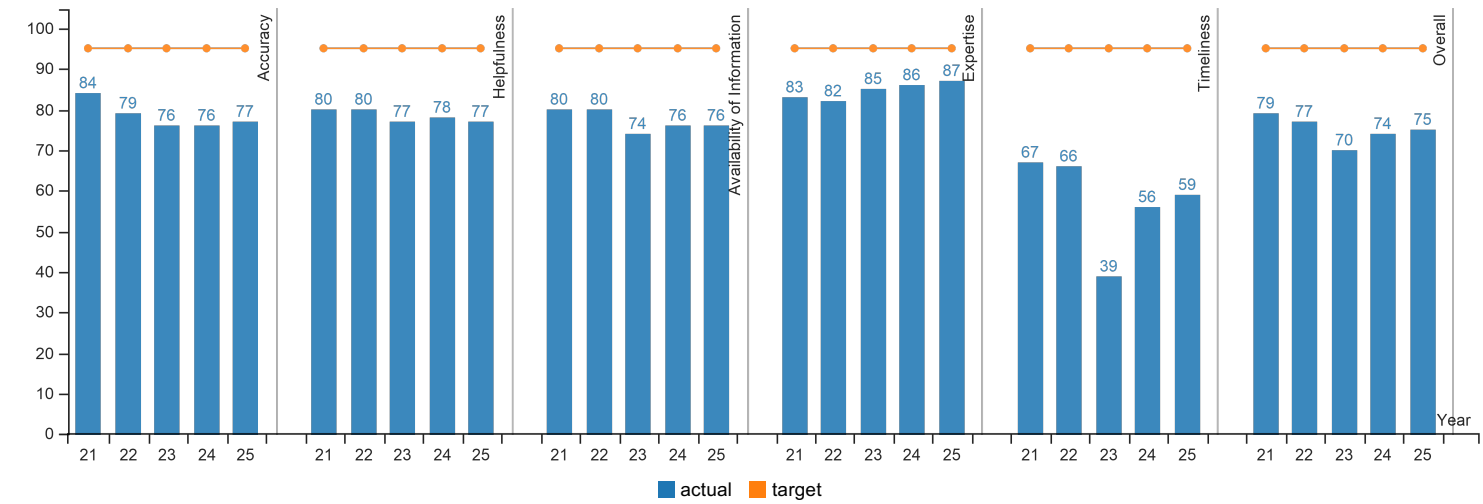
How Are We Doing

The Board is doing good and recently added two new members in July.

Factors Affecting Results

The Board decided to move the Directors review to December instead of July. This resulted in a lower grade than previous results.

KPM #7	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	2021	2022	2023	2024	2025
Accuracy					
Actual	84%	79%	76%	76%	77%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	80%	80%	77%	78%	77%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	80%	80%	74%	76%	76%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	83%	82%	85%	86%	87%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	67%	66%	39%	56%	59%
Target	95%	95%	95%	95%	95%
Overall					
Actual	79%	77%	70%	74%	75%
Target	95%	95%	95%	95%	95%

How Are We Doing

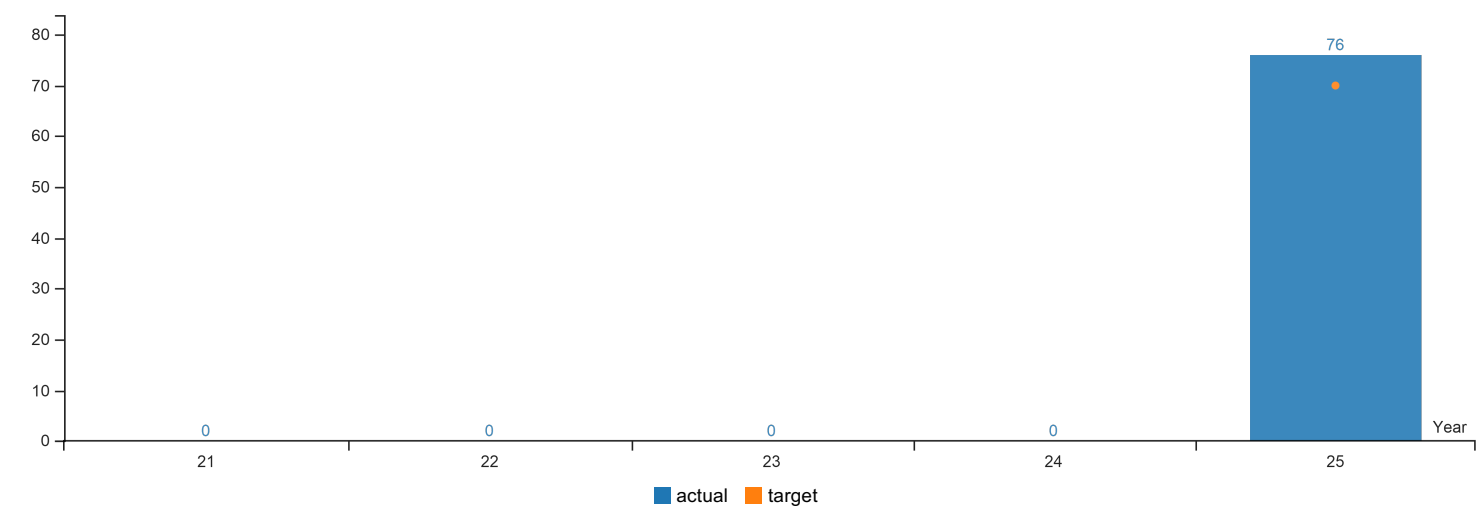
We made some process improvements which is reflected slightly in the data. In our budget we requested a POP for one additional customer service representative in the Registrations unit and this was approved.

Factors Affecting Results

With an additional customer service representative and more process improvements it will allow faster processing times.

KPM #8	Technical Assistance for Improved Boating Access - Measures the number of times technical assistance is provided to help local, state, federal, and Tribal entities overcome barriers to completing public boating access improvements.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Technical Assistance for Improved Boating Access					
Actual					76
Target					70

How Are We Doing

OSMB Facilities Program staff provided technical assistance for both motorized and nonmotorized boating access projects including review consultant design concepts, participate as technical resource during master planning, complete topographic and bathymetric survey and design, completed site feasibility or damage assessments, contracted for hydraulic, geotechnical, and structural analysis, archaeological surveys and wetland delineations and prepared state and federal permit applications.

Factors Affecting Results

There are multiple factors that affect our ability to be responsive to requests for technical assistance. The demand for new and improved nonmotorized boating access exceeds staff capacity through the Waterway Access program. Changes in water managment and flow is increasing requests to assess existing access sites for modifications, extensions or realignments. Natural disasters such as flooding and wildfires have an impact on our limited staff resources. Last year we responded to City and County emergency requests to assess flood damage at nine boating access sites and provide guidance and recommendations for repairs. There are numerous requests that are deferred for sometimes more than a year and some boating access site owners will apply for grant funding for consultant services.

Oregon State Marine Board

AFFIRMATIVE ACTION PLAN

July 1, 2027 – June 30, 2029



Larry Warren, Director
435 Commercial Street NE #400
Salem OR 97301
(503) 378-2619

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Agency Overview

The Marine Board has a long-standing tradition of serving Oregon Boaters. The agency is a resource for local governments, non-profits and private entities that provide services to recreational boaters. The agency was established in 1959 and has led recreational boating through significant changes to boating and natural resource policies over the last sixty years. As the agency looks out to the next decade of continued service, it is imperative that it continues to adapt to the changes boaters face.

Mission and Objectives

Mission Statement: Serving Oregon's recreational boating public through education, enforcement, access, and environmental stewardship for a safe and enjoyable experience.

Vision Statement: Boaters benefit as the Marine Board navigates change and growth of waterway use.

Agency Values:

- *Transparency:* We ensure agency information is available to the public through honest and collaborative engagement.
- *Trust and Credibility:* We communicate with authenticity, are accountable for our mistakes, seek to understand issues and find solutions with others.
- *Innovation:* We push ourselves to find solutions for tomorrow that are better than what we did yesterday.
- *Boating:* Our passion is the confluence of boating, innovation, tradition, safety and stewardship.
- *Diversity and Inclusion:* We are a culture where inclusivity is a reflex, not an initiative.

Agency Director

The director and staff work under the headship of the Oregon State Marine Board. The agency's director is:

Larry Warren, Director
Oregon State Marine Board
435 Commercial St NE, Suite 400
Salem, OR 97301
(503) 378-2617

Governor's Policy Advisor

The Marine Board is under the purview of the Natural Resources Office. The Governor's Natural Resources Policy Director is:

Geoff Huntington
Natural Resources Office
Governor's Office
Salem, OR 97301
(503) 689-5350

Affirmative Action Representative

Monique Yearby, is the affirmative action representative of the Oregon State Marine Board.

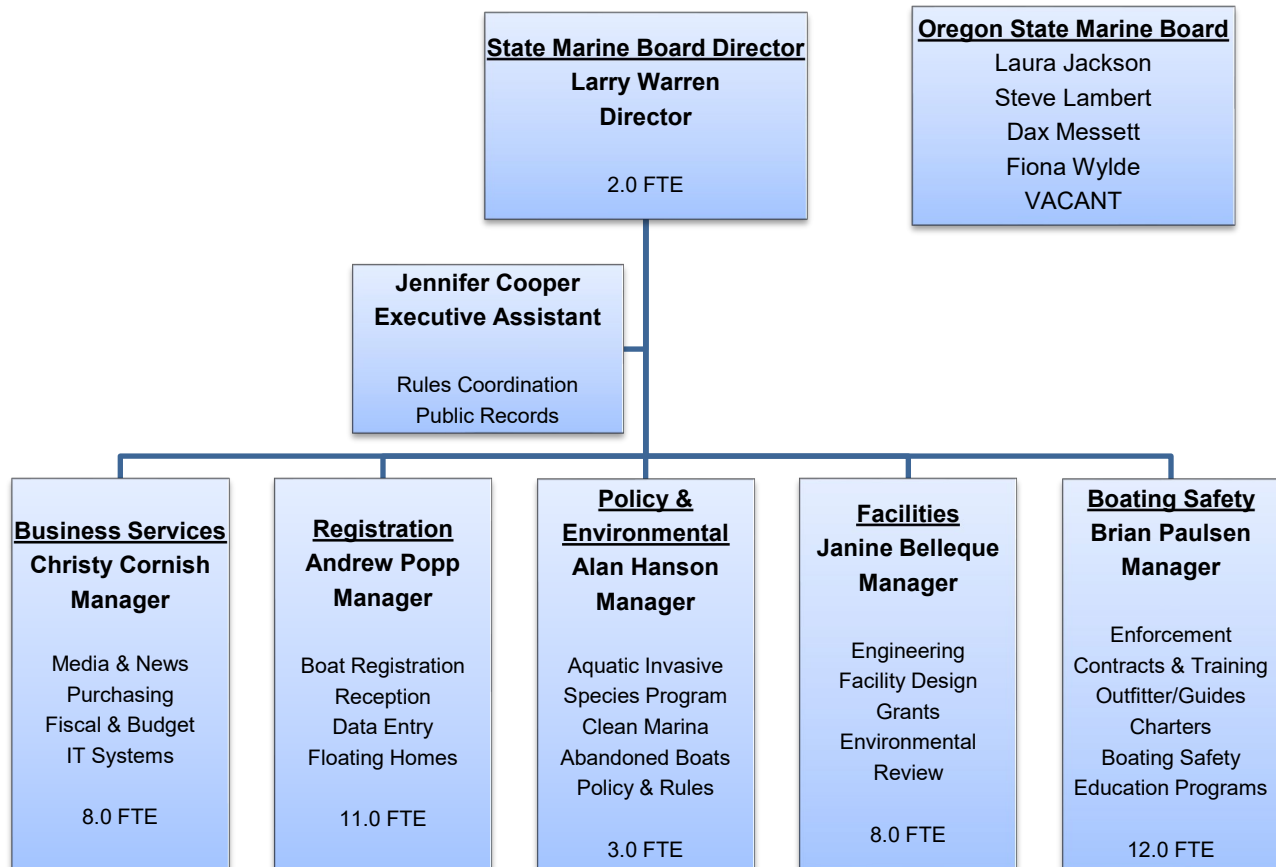
Equity Leaders

The agency does not have a titled equity leader representative. The agency has no designated FTE with "diversity", "inclusion" "access" or "equity" in their working title but all agency managers have diversity and inclusion duties identified in their position descriptions.

Lead for COBID Contracting and Procurement

Sydney Purtzer, Procurement and Contract Specialist
Oregon State Marine Board
435 Commercial St NE, Suite 400
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(503) 378-2728

Agency Organizational Chart



Roles for Implementation of Affirmative Action Plan

1. Responsibilities and Accountabilities

a. Director

The Marine Board Director is responsible for agency management including Human Resource management and leadership in Diversity and Inclusion principles. The Director is rated on these assignments during his annual performance evaluation.

The Director has appointed an Affirmative Action representative. The Affirmative Action representative reports to the Director and is responsible for attending monthly DI/AA/EEO workgroup meetings, drafting policy, and arranging training, as requested.

b. Management Staff

The Marine Board has five sections/programs: Facilities, Boating Safety, Business Services, Registration and Policy & Environmental.

The Marine Board managers are responsible for promoting the Diversity and Inclusion and Affirmative Action goals and objectives of the agency. Responsibilities are outlined within individual position descriptions. Managers are required to promote the importance of a diverse

and respectful workplace. Managers are asked to discuss the Affirmative Action Policy and Plan with their employees and reinforce Inclusion and Diversity concepts. These requirements are discussed as part of the quarterly performance reviews that each manager receives from the Director.

For the period of July 2027 through June 2029, as reported:

OSMB management will:

- Routinely discuss diversity and inclusion during staff meetings
- Ensure ADA guidelines are incorporated into facility design, education and outreach.
- Annually discuss affirmative action with each employee during one quarterly review.
- Educate new employees on the agency Affirmative Action and DEI plans as part of the onboarding process.
- Encourage staff to take training on DEI related topics.
- Apply DEI principles and practices throughout the recruitment cycle from intake to hire.

c. Affirmative Action Representative

The HR Business Partner, in the capacity of affirmative action representative:

- Reviews the draft Affirmative Action Plan prior to the director's approval and signature.
- Responds to agency ADA accommodation requests.
- Ensures Affirmative Action/EEO and ADA information is posted and properly displayed.
- Monitors progress toward affirmative action goals and reports progress to the director.
- Receives and investigates discrimination complaints in accordance with the agency's complaint procedure and forwards them to the director for appropriate action.

2025-2027 Biennium Affirmative Action Report

1. Progress Towards Strategies and Goals

Hiring managers adopted the practice of beginning each recruitment with an evaluation of the position description and desired attributes of the position. This information is used to work with the recruiter to create the opportunity for diverse candidates to apply.

The agency continued to promote job rotations, within the agency and other state agencies, to provide employees with the opportunity to learn different skills and assist them in upward mobility.

Managers improved communication and awareness of the issues of Inclusion & Diversity through training and education for their employees. This is tracked through management team discussions and quarterly check-ins.

2. Plan Alignment

The agency Affirmative Action Plan, DEI Plan and Strategic Plan were all in alignment. These plans were used in conjunction with each other and as points of reference when working on various other initiatives within the agency.

3. Leadership Evaluation Report

All management staff received quarterly performance reviews with the Director in which part of the discussion includes the affirmative action policy and plan and diversity and inclusion concepts.

All recruitments are reviewed by the Director to ensure that the affirmative action plan and policy are being followed.

The managers of the Marine Board were held accountable for any increase in discrimination and

harassment claims and will be evaluated on their efforts and accomplishments in promoting the respectful workplace, affirmative action and equal employment opportunity goals and objects of the agency.

To maintain accountability, managers' position descriptions included a commitment to meeting affirmative action goals and maintaining a respectful workplace. Managers received quarterly reviews where this standard is one of the items they are evaluated on. The Human Resource Business partner kept the Director apprised of any investigations related to Affirmative Action and made recommendations for corrective action when needed.

2027-2029 Biennium Affirmative Action Plan

1. Agency Strategies and Goals

a. Goals

Hiring managers will begin each recruitment with an evaluation of the position description and desired attributes of the position. This information will be used to work with the recruiter to create the opportunity for diverse candidates to apply. As the conclusion of each recruitment, the hiring manager will discuss with their peer managers any barriers diverse candidates encountered in the process. This peer review will be utilized to look for solutions to remove barriers and ways to help build a pipeline for diverse candidates to be competitive in OSMB hiring processes.

The agency will continue to promote job rotations, in the agency and throughout the state agencies to provide employees the opportunity to learn different skills and assist them in upward mobility.

The Marine Board will encourage managers to improve communication and awareness on issues of Inclusion & Diversity through training and education for their employees.

To ensure a wider range of candidate selection, the Director has stated that direct appointments will only be used when our ability to deliver mission critical services, or legal obligations, that could jeopardize boating safety will be impacted.

The OSMB will track progress of strategies and goals for recruitment, selection, retention and employee engagement by comparing the annual data produced for the Affirmative Action report for changes in the diversity composition of the agency. This will be discussed at an Executive Leadership meeting to review and refine our recruitment, selection and retention strategies.

b. Implementation

The Marine Board's goal is to enhance the staff's ability to work effectively with an increasingly diverse workforce and consumer population. The Marine Board will continue to encourage employees to pursue developmental and training opportunities. Implementation: on-going.

Affirmative Action Plan, EEO, and the Prohibition of Discrimination and Harassment Statements will be reviewed with all new hires. Employees will sign receipt of these policies. Implementation: on-going.

The Affirmative Action Policy Statement will be distributed to all staff on the shared drive and posted on the employee bulletin board. Implementation: on-going.

Consistent with the Marine Board's commitment to Diversity and Inclusion, Affirmative Action and Equal Employment Opportunity, a copy of the Diversity and Inclusion statement will be included on all job announcements. Implementation: on-going.

2. Strategies to Achieve the Affirmative Action Goals, Outcomes, Measures and Implementation

a. Recruitment

The Director occasionally attends college school of business events that focus on recruiting

underserved communities. The Director meets with individuals exploring future career opportunities. He discusses everything from what types of work the state has, how to apply, how to network with state managers, to what to expect during an interview. The agency engineers attend outreach events designed to enhance broader representation in the engineering field.

The agency will utilize state recruitment systems that are designed for accessibility and ease of access. Agency staff will be made aware that our assigned Human Resource Business Partner is available as a resource for them utilizing the system to apply for jobs.

Agency leadership attend annual diversity training and participate in statewide leadership training that frequently include diversity and equity as part of the course.

b. Selection

The Marine Board is an equal opportunity employer committed to a pro-active role in the recruitment and selection process. The Marine Board will continue in its attempt to use diverse recruitment strategies to identify and attract candidates and, to the best of its ability, establish interview panels that represent protected class groups.

Hiring managers will conduct hiring practices that create opportunities for everyone to be able to apply.

Utilize information from post hiring assessments to develop plans to reduce barriers and ensure opportunities exist for diverse applicants to apply for future vacancies.

c. Retention

The Marine Board provides equal opportunities for professional growth and career advancement for all employees.

Managers work closely with staff to identify areas of career growth and needed skill enhancement. As needed, employees are encouraged to attend developmental-training courses, conferences and workshops, and apply for promotional opportunities and job rotations. This is done with the employee during their annual goal setting.

The Marine Board is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills and abilities and their value of diversity.

Agency staff take annual training on preventing discrimination and harassment that is developed by the Department of Administrative Services. This training is assigned at the beginning of each year and is required to be completed by the end of each year. The agency maintains nearly 100% compliance with completing this training.

Ensure all OSMB employees are made aware of, and encouraged to attend, DEI training workshops.

d. Employee Engagement

Affirmative action and DEI responsibilities will be in every executive and manager's position description. These responsibilities will be reviewed annually as part of the manager's performance expectations.

The agency director will discuss the affirmative action plan and goals at a minimum of one all staff meeting a year.

New employees will receive information on the agency's Affirmative Action plan and resources for them if they have concerns about discrimination within 30 days of being hired.

During the first quarter of the annual review cycle, managers will remind staff of the resources available if they have concerns about discrimination.

The agency will maintain a value that supports Affirmative Action as one of its formally adopted values. Agency values are routinely discussed with staff and serve as the underpinning to our decision making.

The Marine Board's Diversity and Inclusion efforts reinforce respectful treatment of others in the workplace. These efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered by the Marine Board.

Complaint Options

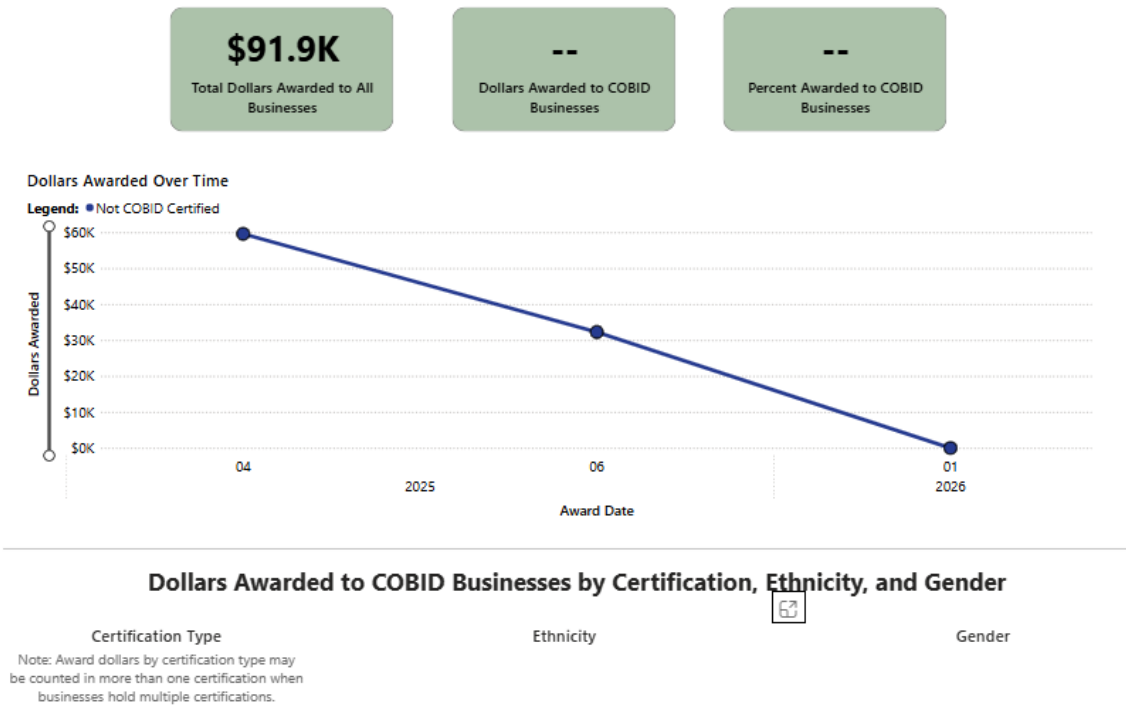
Persons, who believe they have been subjected to discrimination, either internally or externally, by the agency in violation of this plan, may file a complaint with the affirmative action representative within thirty (30) calendar days of the alleged act or upon knowledge of the occurrence. Complaint Forms are available from the affirmative action representative. The affirmative action representative will investigate and recommend a course of action to the agency director. The agency director will make a decision and take steps to remedy the situation as appropriate. Nothing in this policy precludes any person from filing a formal complaint in accordance with the appropriate state or federal regulators.

Succession Plan

The Marine Board has a current Succession Plan.

Status of Contracts to Minority Business (ORS 659A.015)

While the dashboard below shows zero COBID contracts, there are several factors to consider. The dashboard reflects data in OregonBuys, which doesn't include small procurements where a lot of agency procurement spending happens. It also doesn't include any spend against statewide price agreements, which makes up another large portion of agency spending. Additionally, while we may do contracting with women or minority owned businesses, if they do not certify that information would not be captured.



Appendix A – State and Federal Policy Documentation

State Policies and Resources:

- [Affirmative Action Policy](#) (ORS 182.100)
- [Policy of affirmative action and fair and equal employment opportunities and advancement](#) (ORS 243.305)
- [Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement](#) (ORS 659A.012, 659A.015)
- [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy](#) (Statewide policy 50.020.10)
- [Discrimination and Harassment Free Workplace](#) (Statewide policy 50.010.01)
- [Duties of Administrator](#) (ORS 240.145)
- [Rules Applicable to Management Services](#) (ORS 240.250)
- [Recruitment and Selection](#) (Statewide policy 40.010.02)
- [Veterans Preference in Public Employment](#) (ORS 408.230)
- [Equal Opportunity and Affirmative Action Rule](#) (105.040.0001)

Federal Policies and Resources:

- [Age Discrimination in Employment Act of 1967](#) (ADEA)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008](#) (GINA)
- [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- [Title VII of the Civil Rights Act of 1964](#)
 - National Origin Discrimination
 - Discrimination
 - Race/Color Discrimination
 - Religious Discrimination
 - Sex-Based Discrimination
 - Sexual Harassment
- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)
- [Executive Order 11246](#)

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs. To fill out this worksheet, download a copy and type your answers under each question.

1. Who is completing this agency REIS?

Larry Warren, Director of the Oregon State Marine Board

2. Does your agency have a DEIB practitioner? (Yes or No)

The agency does not have a DEIB practitioner.

- a. If yes, describe how you collaborated with them on this REIS.
- b. If you did not collaborate with them, why not?

3. How do the agency's mission, goals and programs impact racial equity?

The Oregon State Marine Board (OSMB) explicitly embeds diversity and inclusion within its strategic plan, declaring: "We are a culture where inclusivity is a reflex, not an initiative." This commitment was shaped through broad agency partner engagement—public listening sessions, surveys, and workshops with nonprofits, boating communities, local governments, and state agencies to ensure policies reflect diverse community voices.

OSMB formally acknowledges the sovereignty and interests of Oregon's nine federally recognized Tribal Governments through its Government-to-Government policy, in compliance with ORS 182.164. This policy requires the agency to consider Tribal perspectives when developing programs and regulations that may affect Tribal lands and resources.

The agency also supports equitable access to boating by administering grants for non-motorized boating safety and education. These grants specifically target underserved communities—focusing on activities like kayaking, canoeing, rafting, and paddleboarding to reduce barriers to participation.

OSMB supports equity further through the design and improvement of boating facilities that meet the needs of boaters with physical disabilities. This includes accessible docks, boarding systems, pathways, and restrooms that allow individuals of varying mobility levels to safely and independently participate in boating activities.

The Boating Safety Advocate Program advances equity by engaging people across Oregon's communities to promote safe boating practices, distribute educational materials, and serve as community-based boating safety experts. By having trained advocates work with diverse communities, the program helps ensure that safety guidance reaches boaters of different cultural, linguistic, and socioeconomic backgrounds, reducing disparities in safety outcomes and improving awareness statewide.

4. What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

OSMB faces several barriers within its mission, goals, and programs that may hinder the advancement of racial equity. One significant challenge is the agency's financial constraints. Declining motorized boat registrations have reduced a major source of revenue, while rising costs for constructing and maintaining boating infrastructure place additional pressure on the budget. Because much of the agency's funding is already committed to core safety and regulatory functions, fewer resources may remain available for targeted equity-driven initiatives or expanded outreach to underserved communities.

The agency's staffing capacity also presents a challenge to advancing racial equity. With a relatively small number of employees responsible for serving the entire state, the Marine Board has limited ability to conduct widespread, consistent outreach to Oregon's diverse communities. This constraint reduces opportunities to build relationships, understand unique local needs, and tailor programs or communications for communities that may be historically underrepresented in boating or state engagement. As a result, the reach and effectiveness of equity-focused initiatives may be diminished simply because the staff resources needed to support them are stretched thin.

Outreach and program design also present challenges. While the agency engages with the public through listening sessions, surveys, and workshops, these formats may not adequately reach communities that face language barriers, cultural

barriers, or limited access to government processes. Additionally, the agency does not consistently collect detailed demographic data on who participates in boating or safety programs. Without this information, it becomes harder to identify disparities, measure progress, or design interventions that specifically address racial or socioeconomic inequities.

Structural priorities within the organization may also inhibit racial equity efforts. Because many of the agency's core programs are tied to registration fees and enforcement activities, there is a risk that equity-focused initiatives receive lower priority or are not fully integrated into broader agency operations. When equity considerations remain siloed instead of deeply embedded across administrative, regulatory, and safety programs, opportunities for meaningful systemic change are reduced.

Taken together, these barriers—limited funding, constrained staffing, outreach gaps, and competing program priorities can impede the OSMB's ability to fully advance racial equity across its mission areas. Addressing these challenges requires intentional planning, expanded community engagement, and organizational commitment to embedding equity throughout the agency's policies and programs.

5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?

OSMB has several opportunities within its mission, goals, and programs that can meaningfully advance racial equity across the state. The agency's strategic plan explicitly highlights diversity and inclusion as a core organizational value, creating a strong philosophical foundation for future equity efforts. Because this plan was developed through public listening sessions, surveys, and workshops, OSMB already has a structure for community input that can be expanded to intentionally include racially, culturally, and disabled communities' diverse voices. This provides a pathway for the agency to embed equity considerations into long-term planning, performance measures, and decision-making frameworks.

OSMB's established Government-to-Government relationships with Oregon's nine federally recognized Tribal Governments also offer significant opportunities for equity advancement. This formal structure not only ensures Tribal perspectives are considered in regulatory and program development but also creates potential for

deeper collaboration on shared priorities, such as waterway access, safety education, and culturally informed resource stewardship. Strengthening these partnerships can help OSMB develop programs that better reflect the needs and histories of Indigenous communities while honoring Tribal sovereignty.

The agency's grant programs, especially those focused on non-motorized boating safety and education, provide another opportunity to advance racial equity. These grants already prioritize underserved communities, and expanding outreach, eligibility, or multilingual support could enhance participation even further. By directing funds toward communities with historically limited access to recreation, OSMB can directly reduce disparities in those who benefit from Oregon's waterways. Similarly, continued investment in accessible boating facilities—such as adaptive docks, accessible boarding systems, and inclusive pathways helps ensure that boating opportunities reach people of all mobility levels, intersecting with both racial equity and disability access goals.

OSMB's Boating Safety Advocate Program also holds significant potential for equity gains. By engaging volunteers across the state to distribute safety materials, lead outreach efforts, and act as community liaisons, the program can serve as a direct link between the agency and diverse populations. With intentional recruitment and training, advocates can help extend boating safety education to multilingual communities, culturally specific groups, and areas that may not typically receive state agency outreach. This community-embedded model allows safety messages and resources to reach boaters who may otherwise be disconnected from traditional communication channels.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

The Oregon State Marine Board incorporates community voice into its assessments of progress, equity, and racial disparities through a variety of engagement mechanisms. One of the most direct avenues for public participation is the required public comment process attached to the agency's grant programs. Each grant cycle includes a designated comment period during which individuals, community groups, and local governments can provide input on proposed projects. This feedback is considered during staff evaluations and project scoring, allowing community members to influence decisions that affect access, safety, and equity across Oregon's waterways.

Another key avenue for community input is the Marine Board's Government-to-Government consultations with Oregon's nine federally recognized Tribes. These relationships ensure that Tribal governments have structured opportunities to voice their priorities, concerns, and cultural considerations in matters related to boating infrastructure, regulations, and waterway management.

The agency also incorporates public input into its performance assessments through its Annual Performance Progress Reports. These reports analyze Key Performance Measures—such as customer service, safety outcomes, and compliance—and integrate contextual insights gained from community interactions, workshops, outreach efforts, and field staff experience. This approach helps ensure that program evaluation is informed not only by numerical indicators but also by qualitative feedback from the communities the Board serves.

Beyond formal processes, the Marine Board engages the public through ongoing outreach efforts, listening sessions, surveys, and collaborative meetings with community partners. These recurring engagement methods provide ongoing opportunities for boaters, local organizations, and community advocates to raise concerns, identify emerging barriers, and help shape future programming. While targeted outreach to underrepresented communities could be expanded, these existing channels provide meaningful opportunities for community voice to influence how the agency assesses its progress and addresses disparities.

7. What measures are you using to track equity changes over time?

- Boating Safety Advocate outreach, interactions and events
- Boating Facility Grant outcomes
- Boating Facility improvements

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

The agency has identified that nonmotorized boaters are generally more diverse than motorized boaters as supported by the 2025-2029 Statewide Comprehensive Outdoor Recreation Plan. This is true for age, gender, race and socioeconomic

status. This trend has been a driver for the agency to improve how we serve nonmotorized boaters.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

The agency is proposing fee increases to support agency operations at the current service level. If passed, the new fees would be implemented in 2028, which would be 8 years after the agency last increased fees.

2. Why is the POP being proposed?

The agency is primarily supported by fees. While fees have been the same since 2020, cost of labor, facility improvements, central government service charges and marine patrol have all experienced historically high inflation. To maintain current service levels, the agency will need a fee increase in the next biennium.

Consultation

3. Who is completing this REIS?

Larry Warren, Director of Oregon State Marine Board

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The agency leadership is responsible for tracking equity outcomes. Given this policy option package would impact every program in the agency, the methods are the same as those described in the agency REIS statement. For reference the following are tracked-

- Boating Safety Advocate outreach, interactions and events
- Boating Facility Grant outcomes
- Boating Facility improvements

5. Does your agency have a DEIB practitioner (Yes or no)?

The agency does not have a DEIB practitioner.

- a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

This policy option package was developed in collaboration with agency staff and leaders that regularly interact with underserved and marginalized communities and our Board.

- a. If yes, describe how you collaborated with them on this REIS.

They were involved in researching the issue, exploring various alternatives and coming up with the proposed solutions. This was done over six months of meetings, individual work and public Board Meetings.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
- a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

A 10 percent reduction in funding for the Oregon State Marine Board (OSMB) would have significant consequences for several racial groups and communities across the state, both through the direct loss of programs and the indirect effects on waterway access, safety, and environmental stewardship. The groups most directly affected include Oregon's federally recognized Tribal Nations, underserved communities of color and disabled communities.

Tribal governments regularly collaborate with OSMB through formal Government-to-Government relationships, which ensure that tribal treaty rights, cultural access to waterways, archaeological and environmental protection priorities are incorporated into state-level boating and access policies.

Underserved communities of color and disabilities would also be directly affected, as OSMB funds multiple outreach and education initiatives that specifically aim to improve access to safe boating and paddling opportunities. These programs include safety training, youth engagement initiatives, and partnerships with nonprofit organizations that serve communities historically underrepresented in outdoor recreation. Reduced funding would shrink or eliminate many of these efforts, disproportionately affecting populations who already face systemic barriers to participating in boating, paddling, and water-based recreation.

Beyond these direct impacts, a broad range of communities would experience indirect consequences, including low-income and rural populations. OSMB operates multiple grant programs that support public boating facilities statewide, such as boat ramps, docks, restrooms, and parking areas. These facilities are disproportionately important in rural areas, where local governments often lack the resources to maintain or improve recreation infrastructure on their own. A 10 percent cut would likely result in fewer grant awards, delayed maintenance, and reduced access to safe, publicly managed facilities on Oregon's diverse waterways. This burden would fall hardest on low-income residents and disabled communities who rely on publicly funded infrastructure rather than private marinas and access. Non-English-speaking and immigrant communities represent another group that would face indirect but meaningful effects. OSMB has expanded its availability of multilingual safety materials, including Spanish, Vietnamese, Russian, and Simple Chinese boating safety courses and outreach efforts tailored to diverse communities. Budget reductions would likely limit these programs, resulting in

fewer accessible safety resources for individuals who do not speak English as a primary language. Reduced outreach could lead to lower participation in safety training and community education, increasing both physical and informational barriers to safe recreation.

These groups were identified using OSMB's strategic plan implementation, grant program applications and consultation, through outreach initiatives focused on underserved or language-diverse communities and by staff that regularly interact with the public.

The data used to validate this assessment includes facility grant distribution records, Boating Safety Advocate outreach data and information from the Statewide Comprehensive Outdoor Recreation Plan. Unfortunately, disaggregated data isn't available because the agency does not track data at that level. The reasons for not collecting this data ranges from system limitations, federal requirements and community feedback that some data could place communities in a targeted risk position which could limit participation in OSMB's programs.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

To ensure that multiple perspectives informed the development of this POP, the agency relied on a combination of public engagement, community outreach, and ongoing opportunities for agency partner input. Feedback for this proposal was gathered through regular community events, where staff engaged directly with recreational boaters, partner organizations, grant recipients and residents who rely on the agency's programs. These events provided an informal but meaningful space for participants to share concerns related to access, safety, infrastructure needs, and program effectiveness. In addition, public board meetings served as a key source of input. These meetings are open to all community members and provide structured opportunities for individuals, advocacy groups, local governments, and other agency partners to present testimony, ask questions, and respond to proposed changes in program design, policy direction, and budget priorities.

Going forward, the agency plans to expand and formalize these engagement efforts to ensure that an even broader range of voices is represented in decision-making. A

core component of this approach will be hosting a series of town hall meetings across the state, with locations selected to maximize geographic, demographic, and cultural reach. Additionally, OSMB will host virtual town hall meeting as another option to participation for disabled communities, those with socio-economic barriers or concerns with gatherings by people of color. These town halls will allow residents from urban, rural, tribal, and coastal communities to provide input directly to agency leadership, ensuring that the POP reflects the lived experiences and priorities of those who use and depend on Oregon's waterways. OSMB will also invite Oregon's nine federally recognized Tribal Governments to engage in Government-to-Government consultation. By integrating feedback from community events, public board meetings, Tribal Government consultation and upcoming statewide town halls, the agency is committed to maintaining an inclusive process that supports equitable, well-informed policy and budget decisions.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. If this POP is not funded, please describe the following:
 - a. Which racial or ethnic communities would be most impacted.
 - b. How disparities would likely persist or worsen.

If this POP is not funded, the racial and ethnic communities most impacted would include Oregon's Tribal Governments, disabled communities, communities of color, and immigrant or non-English-speaking residents who rely on OSMB programs for safe and equitable access to Oregon's waterways. Communities of color and immigrant communities would likewise be affected due to their growing participation in water recreation and their reliance on OSMB's outreach, safety education, and access-focused programs.

Without funding, disparities in access to safe boating and paddling opportunities would likely persist or worsen. Underserved communities who already face systemic barriers such as limited transportation, fewer recreation resources, and less access to multilingual safety information would see further reductions in the services designed to close these

gaps. Budget cuts would also reduce outreach and education programs that specifically focus on making waterways safer and more accessible for these communities.

Additionally, a loss of funding would limit improvements to public boating facilities that are especially important in rural and lower-income areas. Because these communities often rely more heavily on publicly funded infrastructure, reductions in maintenance, safety resources, and access points would disproportionately affect them. Over time, this would widen existing inequities by concentrating on high quality, well-maintained facilities in more affluent or urban regions while underserved populations face declining access and greater safety risks.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

Racial equity outcomes for this POP will be monitored by agency program staff in coordination with leadership, with progress reported publicly during the OSMB's quarterly board meetings. These meetings provide a standing mechanism for reviewing program performance, grant distribution, access improvements, and community feedback, ensuring that leadership remains informed of any emerging equity impacts and can adjust priorities or resource allocations as needed. Regular reporting at these sessions creates ongoing transparency and allows the agency to track whether intended equity outcomes are being met over time.

The community will play an active role in monitoring outcomes through multiple engagement channels, including grant related feedback, community outreach events, and opportunities for public comment at board meetings. These avenues allow residents, including those from underserved or historically marginalized communities, to share their experiences with waterway access, facility conditions, outreach effectiveness, and safety education.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

The agency had one position reclassified upwards during the 2025-27 biennium. This has caused ORPICS and Workday to be out of alignment and there is now a shortfall in limitation provided in the budget for this position in 2027-29.

2. Why is the POP being proposed?

The POP will finance the budget shortfall in limitation provided in the budget for this position in 2027-29.

Consultation

3. Who is completing this REIS?

Larry Warren, Director of Oregon State Marine Board

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

N/A

5. Does your agency have a DEIB practitioner (Yes or no)?

The agency does not have a DEIB practitioner.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

This policy option package was developed in collaboration with agency staff and leaders that regularly interact with underserved and marginalized communities and our Board.

- a. If yes, describe how you collaborated with them on this REIS.

- b. If they were not involved in the development of this REIS, please explain why.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

N/A

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

N/A

Impacts and Accountability

9. If this POP is not funded, please describe the following:
 - a. N/A
10. Who will be monitoring racial equity outcomes over time for this POP?

N/A

Marine Board, Oregon State

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 25000

BAM Analyst: Rowe, Adison

Budget Coordinator: Marchant, Preston - (503)979-6945

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Administration / Education	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administration / Education	021	0	Phase-in	Essential Packages
001-00-00-00000	Administration / Education	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration / Education	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administration / Education	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administration / Education	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administration / Education	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administration / Education	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration / Education	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administration / Education	081	0	June 2026 Emergency Board	Policy Packages
001-00-00-00000	Administration / Education	100	1	Fee Modification to Maintain Current Services	Policy Packages
001-00-00-00000	Administration / Education	101	2	Position Reclassifications	Policy Packages
002-00-00-00000	Law Enforcement Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Law Enforcement Program	021	0	Phase-in	Essential Packages
002-00-00-00000	Law Enforcement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Law Enforcement Program	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Law Enforcement Program	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Law Enforcement Program	050	0	Fundshifts	Essential Packages
002-00-00-00000	Law Enforcement Program	060	0	Technical Adjustments	Essential Packages

Marine Board, Oregon State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 25000****BAM Analyst: Rowe, Adison****Budget Coordinator: Marchant, Preston - (503)979-6945**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Law Enforcement Program	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Law Enforcement Program	081	0	June 2026 Emergency Board	Policy Packages
002-00-00-00000	Law Enforcement Program	100	1	Fee Modification to Maintain Current Services	Policy Packages
002-00-00-00000	Law Enforcement Program	101	2	Position Reclassifications	Policy Packages
003-00-00-00000	Facility Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Facility Programs	021	0	Phase-in	Essential Packages
003-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Facility Programs	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Facility Programs	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
003-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Facility Programs	081	0	June 2026 Emergency Board	Policy Packages
003-00-00-00000	Facility Programs	100	1	Fee Modification to Maintain Current Services	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	021	0	Phase-in	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	033	0	Exceptional Inflation	Essential Packages

Marine Board, Oregon State

Summary Cross Reference Listing and Packages
2027-29 Biennium

Agency Number: 25000
BAM Analyst: Rowe, Adison
Budget Coordinator: Marchant, Preston - (503)979-6945

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
004-00-00-00000	Aquatic and Invasive Species	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	050	0	Fundshifts	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Aquatic and Invasive Species	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Aquatic and Invasive Species	081	0	June 2026 Emergency Board	Policy Packages

Marine Board, Oregon State**Policy Package List by Priority****2027-29 Biennium****Agency Number: 25000****BAM Analyst: Rowe, Adison****Budget Coordinator: Marchant, Preston - (503)979-6945**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
	081	June 2026 Emergency Board	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
			004-00-00-00000	Aquatic and Invasive Species
1	100	Fee Modification to Maintain Current Services	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program
			003-00-00-00000	Facility Programs
2	101	Position Reclassifications	001-00-00-00000	Administration / Education
			002-00-00-00000	Law Enforcement Program

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	18,091,423	18,802,109	-	18,802,109	14,913,315	14,913,315
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0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	(2,957,068)	-	(2,957,068)	-	-
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TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	18,091,423	15,845,041	-	15,845,041	14,913,315	14,913,315
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TOTAL BEGINNING BALANCE

\$18,091,423	\$15,845,041	-	\$15,845,041	\$14,913,315	\$14,913,315
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REVENUE CATEGORIES**LICENSES AND FEES****0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	20,820,813	21,525,865	-	21,525,865	20,414,522	20,414,522
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FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	104,365	93,519	-	93,519	87,900	87,900
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INTEREST EARNINGS**0605 Interest Income**

3400 Other Funds Ltd	1,755,383	820,000	-	820,000	875,000	875,000
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OTHER**0975 Other Revenues**

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	359,645	266,518	-	266,518	312,500	312,500
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,039,545	7,022,955	13,422	7,036,377	7,362,342	7,362,342
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	21,727,289	22,468,985	205,337	22,674,322	23,647,407	23,647,407
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	10,449,085	11,799,697	1,610,080	13,409,777	10,511,006	10,511,006
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	32,176,374	34,268,682	1,815,417	36,084,099	34,158,413	34,158,413
TOTAL TRANSFERS IN	\$32,176,374	\$34,268,682	\$1,815,417	\$36,084,099	\$34,158,413	\$34,158,413
REVENUES						
3400 Other Funds Ltd	55,216,580	56,974,584	1,815,417	58,790,001	55,848,335	55,848,335
6400 Federal Funds Ltd	6,039,545	7,022,955	13,422	7,036,377	7,362,342	7,362,342
TOTAL REVENUES	\$61,256,125	\$63,997,539	\$1,828,839	\$65,826,378	\$63,210,677	\$63,210,677
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(21,727,289)	(22,468,985)	(205,337)	(22,674,322)	(23,647,407)	(23,647,407)
AVAILABLE REVENUES						

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	51,580,714	50,350,640	1,610,080	51,960,720	47,114,243	47,114,243
6400 Federal Funds Ltd	6,039,545	7,022,955	13,422	7,036,377	7,362,342	7,362,342
TOTAL AVAILABLE REVENUES	\$57,620,259	\$57,373,595	\$1,623,502	\$58,997,097	\$54,476,585	\$54,476,585

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	6,950,770	7,965,010	508,541	8,473,551	8,928,766	8,928,766
6400 Federal Funds Ltd	106,789	201,590	11,233	212,823	200,654	200,654
All Funds	7,057,559	8,166,600	519,774	8,686,374	9,129,420	9,129,420

3115 Board Member Stipend

3400 Other Funds Ltd	4,399	-	-	-	-	-
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3160 Temporary Appointments

3400 Other Funds Ltd	21,924	-	-	-	-	-
6400 Federal Funds Ltd	-	44,513	-	44,513	44,513	46,694
All Funds	21,924	44,513	-	44,513	44,513	46,694

3170 Overtime Payments

3400 Other Funds Ltd	12,580	-	-	-	-	-
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3180 Shift Differential

3400 Other Funds Ltd	1,957	-	-	-	-	-
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Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3190 All Other Differential						
3400 Other Funds Ltd	17,166	-	-	-	-	-
6400 Federal Funds Ltd	977	-	-	-	-	-
All Funds	18,143	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	7,008,796	7,965,010	508,541	8,473,551	8,928,766	8,928,766
6400 Federal Funds Ltd	107,766	246,103	11,233	257,336	245,167	247,348
TOTAL SALARIES & WAGES	\$7,116,562	\$8,211,113	\$519,774	\$8,730,887	\$9,173,933	\$9,176,114
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,075	3,082	-	3,082	3,385	3,385
6400 Federal Funds Ltd	21	59	-	59	60	60
All Funds	2,096	3,141	-	3,141	3,445	3,445
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,311,499	1,675,080	-	1,675,080	2,206,302	2,206,302
6400 Federal Funds Ltd	21,271	42,415	-	42,415	49,603	49,603
All Funds	1,332,770	1,717,495	-	1,717,495	2,255,905	2,255,905
3221 Pension Obligation Bond						
3400 Other Funds Ltd	337,047	309,503	(15,196)	294,307	-	-
6400 Federal Funds Ltd	5,309	6,519	930	7,449	-	-

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	342,356	316,022	(14,266)	301,756	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	530,097	606,820	-	606,820	679,750	679,750
6400 Federal Funds Ltd	8,188	18,828	-	18,828	18,756	18,923
All Funds	538,285	625,648	-	625,648	698,506	698,673
3240 Unemployment Assessments						
3400 Other Funds Ltd	40,418	11,091	-	11,091	11,091	11,635
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	27,593	31,688	-	31,688	35,486	35,486
6400 Federal Funds Ltd	428	806	-	806	802	802
All Funds	28,021	32,494	-	32,494	36,288	36,288
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,461	1,799	-	1,799	1,625	1,625
6400 Federal Funds Ltd	19	32	-	32	32	32
All Funds	1,480	1,831	-	1,831	1,657	1,657
3260 Mass Transit Tax						
3400 Other Funds Ltd	42,017	47,167	-	47,167	47,167	53,573
3270 Flexible Benefits						
3400 Other Funds Ltd	1,670,685	1,816,123	67,407	1,883,530	1,891,152	1,891,152
6400 Federal Funds Ltd	23,924	33,926	1,259	35,185	35,328	35,328
All Funds	1,694,609	1,850,049	68,666	1,918,715	1,926,480	1,926,480

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,962,892	4,502,353	52,211	4,554,564	4,875,958	4,882,908
6400 Federal Funds Ltd	59,160	102,585	2,189	104,774	104,581	104,748
TOTAL OTHER PAYROLL EXPENSES	\$4,022,052	\$4,604,938	\$54,400	\$4,659,338	\$4,980,539	\$4,987,656
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(117,857)	-	(117,857)	(117,857)	(133,932)
6400 Federal Funds Ltd	-	(3,692)	-	(3,692)	(3,692)	(3,710)
All Funds	-	(121,549)	-	(121,549)	(121,549)	(137,642)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	10,971,688	12,349,506	560,752	12,910,258	13,686,867	13,677,742
6400 Federal Funds Ltd	166,926	344,996	13,422	358,418	346,056	348,386
TOTAL PERSONAL SERVICES	\$11,138,614	\$12,694,502	\$574,174	\$13,268,676	\$14,032,923	\$14,026,128
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	380,631	291,269	-	291,269	331,769	349,244
6400 Federal Funds Ltd	3,154	3,493	-	3,493	4,993	5,238
All Funds	383,785	294,762	-	294,762	336,762	354,482
4125 Out of State Travel						
3400 Other Funds Ltd	15,411	34,161	-	34,161	27,661	29,016

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	5,899	8,540	-	8,540	7,040	7,385
All Funds	21,310	42,701	-	42,701	34,701	36,401
4150 Employee Training						
3400 Other Funds Ltd	38,531	50,986	-	50,986	48,486	50,861
6400 Federal Funds Ltd	7,791	5,026	-	5,026	9,026	9,469
All Funds	46,322	56,012	-	56,012	57,512	60,330
4175 Office Expenses						
3400 Other Funds Ltd	245,026	291,029	-	291,029	276,029	290,403
6400 Federal Funds Ltd	6,540	7,866	-	7,866	10,866	11,399
All Funds	251,566	298,895	-	298,895	286,895	301,802
4200 Telecommunications						
3400 Other Funds Ltd	120,096	120,564	-	120,564	120,064	125,948
6400 Federal Funds Ltd	686	642	-	642	1,642	1,722
All Funds	120,782	121,206	-	121,206	121,706	127,670
4225 State Gov. Service Charges						
3400 Other Funds Ltd	645,537	1,001,628	-	1,001,628	1,001,628	1,824,981
4250 Data Processing						
3400 Other Funds Ltd	62,078	101,544	-	101,544	98,113	110,546
4275 Publicity and Publications						
3400 Other Funds Ltd	248,495	221,234	-	221,234	230,165	241,442
6400 Federal Funds Ltd	124,376	41,681	-	41,681	60,681	63,655

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	372,871	262,915	-	262,915	290,846	305,097
4300 Professional Services						
3400 Other Funds Ltd	352,366	458,818	-	458,818	458,818	501,488
6400 Federal Funds Ltd	220	36,331	-	36,331	36,331	39,710
All Funds	352,586	495,149	-	495,149	495,149	541,198
4315 IT Professional Services						
3400 Other Funds Ltd	51,544	111,214	-	111,214	111,214	121,556
6400 Federal Funds Ltd	151,430	163,100	-	163,100	163,100	178,268
All Funds	202,974	274,314	-	274,314	274,314	299,824
4325 Attorney General						
3400 Other Funds Ltd	62,611	142,350	-	142,350	142,350	155,589
6400 Federal Funds Ltd	144	-	-	-	-	-
All Funds	62,755	142,350	-	142,350	142,350	155,589
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	942	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	23,881	23,744	-	23,744	29,244	30,677
6400 Federal Funds Ltd	13,225	15,066	-	15,066	15,066	15,804
All Funds	37,106	38,810	-	38,810	44,310	46,481
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	608,123	632,802	-	632,802	632,802	663,809

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,211	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,240,069	526,434	(8,104)	518,330	500,330	524,845
6400 Federal Funds Ltd	9,266	75,158	-	75,158	43,158	45,273
All Funds	1,249,335	601,592	(8,104)	593,488	543,488	570,118
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	24,037	7,371	-	7,371	20,871	21,894
6400 Federal Funds Ltd	984	-	-	-	1,000	1,049
All Funds	25,021	7,371	-	7,371	21,871	22,943
4715 IT Expendable Property						
3400 Other Funds Ltd	94,863	151,198	-	151,198	128,698	135,004
6400 Federal Funds Ltd	7,659	4,276	-	4,276	8,276	8,682
All Funds	102,522	155,474	-	155,474	136,974	143,686
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,218,452	4,166,346	(8,104)	4,158,242	4,158,242	5,177,303
6400 Federal Funds Ltd	331,374	361,179	-	361,179	361,179	387,654
TOTAL SERVICES & SUPPLIES	\$4,549,826	\$4,527,525	(\$8,104)	\$4,519,421	\$4,519,421	\$5,564,957

CAPITAL OUTLAY**5600 Data Processing Hardware**

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	18,842	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	57,672	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	76,514	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$76,514	-	-	-	-	-

SPECIAL PAYMENTS**6015 Dist to Cities**

3400 Other Funds Ltd	1,249,981	2,377,028	-	2,377,028	2,077,028	2,199,802
6400 Federal Funds Ltd	17,374	127,878	-	127,878	127,878	134,144
All Funds	1,267,355	2,504,906	-	2,504,906	2,204,906	2,333,946

6020 Dist to Counties

3400 Other Funds Ltd	8,943,910	12,128,969	1,048,182	13,177,151	11,873,244	12,526,033
6400 Federal Funds Ltd	3,536,530	5,187,173	-	5,187,173	4,837,173	5,074,194
All Funds	12,480,440	17,316,142	1,048,182	18,364,324	16,710,417	17,600,227

6025 Dist to Other Gov Unit

3400 Other Funds Ltd	2,403,734	1,892,022	-	1,892,022	2,835,364	3,018,175
6400 Federal Funds Ltd	1,004,666	318,524	-	318,524	318,524	334,132
All Funds	3,408,400	2,210,546	-	2,210,546	3,153,888	3,352,307

6030 Dist to Non-Gov Units

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	355,295	250,000	-	250,000	400,000	440,600
6400 Federal Funds Ltd	7,000	-	-	-	-	-
All Funds	362,295	250,000	-	250,000	400,000	440,600
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	150,131	-	-	-	285,987	300,000
6400 Federal Funds Ltd	316,915	-	-	-	353,970	371,315
All Funds	467,046	-	-	-	639,957	671,315
6085 Other Special Payments						
3400 Other Funds Ltd	142,313	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,803,370	2,416,158	-	2,416,158	2,416,158	2,534,549
6400 Federal Funds Ltd	577,860	598,205	-	598,205	598,205	627,517
All Funds	2,381,230	3,014,363	-	3,014,363	3,014,363	3,162,066
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	640,521	315,000	-	315,000	300,286	315,000
6400 Federal Funds Ltd	80,900	85,000	-	85,000	81,030	85,000
All Funds	721,421	400,000	-	400,000	381,316	400,000
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	1,350,525	999,649	-	999,649	1,238,941	1,299,649
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	17,039,780	20,378,826	1,048,182	21,427,008	21,427,008	22,633,808

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	5,541,245	6,316,780	-	6,316,780	6,316,780	6,626,302
TOTAL SPECIAL PAYMENTS	\$22,581,025	\$26,695,606	\$1,048,182	\$27,743,788	\$27,743,788	\$29,260,110
EXPENDITURES						
3400 Other Funds Ltd	32,306,434	36,894,678	1,600,830	38,495,508	39,272,117	41,488,853
6400 Federal Funds Ltd	6,039,545	7,022,955	13,422	7,036,377	7,024,015	7,362,342
TOTAL EXPENDITURES	\$38,345,979	\$43,917,633	\$1,614,252	\$45,531,885	\$46,296,132	\$48,851,195
ENDING BALANCE						
3400 Other Funds Ltd	19,274,280	13,455,962	9,250	13,465,212	7,842,126	5,625,390
6400 Federal Funds Ltd	-	-	-	-	338,327	-
TOTAL ENDING BALANCE	\$19,274,280	\$13,455,962	\$9,250	\$13,465,212	\$8,180,453	\$5,625,390
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	45	46	-	46	44	44
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	42.50	43.50	-	43.50	43.50	43.50

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	16,346,999	14,612,961	-	14,612,961	10,212,988	10,212,988
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0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	(2,957,068)	-	(2,957,068)	-	-
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TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	16,346,999	11,655,893	-	11,655,893	10,212,988	10,212,988
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TOTAL BEGINNING BALANCE

\$16,346,999	\$11,655,893	-	\$11,655,893	\$10,212,988	\$10,212,988
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REVENUE CATEGORIES**LICENSES AND FEES****0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	19,249,673	15,685,480	-	15,685,480	14,572,535	14,572,535
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FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	104,365	93,519	-	93,519	87,900	87,900
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INTEREST EARNINGS**0605 Interest Income**

3400 Other Funds Ltd	1,562,628	642,000	-	642,000	652,000	652,000
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OTHER**0975 Other Revenues**

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	109,184	10,168	-	10,168	10,000	10,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	311,243	332,763	-	332,763	357,845	357,845
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	151,338	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	10,449,085	11,799,697	1,610,080	13,409,777	10,511,006	10,511,006
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	10,600,423	11,799,697	1,610,080	13,409,777	10,511,006	10,511,006
TOTAL TRANSFERS IN	\$10,600,423	\$11,799,697	\$1,610,080	\$13,409,777	\$10,511,006	\$10,511,006
REVENUES						
3400 Other Funds Ltd	31,626,273	28,230,864	1,610,080	29,840,944	25,833,441	25,833,441
6400 Federal Funds Ltd	311,243	332,763	-	332,763	357,845	357,845
TOTAL REVENUES	\$31,937,516	\$28,563,627	\$1,610,080	\$30,173,707	\$26,191,286	\$26,191,286
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(21,727,289)	(21,070,873)	(205,337)	(21,276,210)	(22,149,422)	(22,149,422)
AVAILABLE REVENUES						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	26,245,983	18,815,884	1,404,743	20,220,627	13,897,007	13,897,007
6400 Federal Funds Ltd	311,243	332,763	-	332,763	357,845	357,845
TOTAL AVAILABLE REVENUES	\$26,557,226	\$19,148,647	\$1,404,743	\$20,553,390	\$14,254,852	\$14,254,852

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	3,924,587	4,694,349	292,866	4,987,215	5,361,262	5,361,262
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3115 Board Member Stipend

3400 Other Funds Ltd	4,399	-	-	-	-	-
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3160 Temporary Appointments

3400 Other Funds Ltd	21,924	-	-	-	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	11,371	-	-	-	-	-
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3180 Shift Differential

3400 Other Funds Ltd	535	-	-	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	9,160	-	-	-	-	-
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	3,971,976	4,694,349	292,866	4,987,215	5,361,262	5,361,262
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Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-001-00-00-00000****Administration / Education**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES	\$3,971,976	\$4,694,349	\$292,866	\$4,987,215	\$5,361,262	\$5,361,262
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,166	1,848	-	1,848	2,027	2,027
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	756,655	986,934	-	986,934	1,324,417	1,324,417
3221 Pension Obligation Bond						
3400 Other Funds Ltd	194,182	179,858	(6,402)	173,456	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	299,548	356,616	-	356,616	406,837	406,837
3240 Unemployment Assessments						
3400 Other Funds Ltd	28,662	7,882	-	7,882	7,882	8,268
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	15,538	18,604	-	18,604	21,216	21,216
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	824	1,077	-	1,077	975	975
3260 Mass Transit Tax						
3400 Other Funds Ltd	23,811	27,331	-	27,331	27,331	32,168
3270 Flexible Benefits						
3400 Other Funds Ltd	928,367	1,088,472	40,399	1,128,871	1,133,440	1,133,440

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,248,753	2,668,622	33,997	2,702,619	2,924,125	2,929,348
TOTAL OTHER PAYROLL EXPENSES	\$2,248,753	\$2,668,622	\$33,997	\$2,702,619	\$2,924,125	\$2,929,348
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(68,797)	-	(68,797)	(68,797)	(80,419)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	6,220,729	7,294,174	326,863	7,621,037	8,216,590	8,210,191
TOTAL PERSONAL SERVICES	\$6,220,729	\$7,294,174	\$326,863	\$7,621,037	\$8,216,590	\$8,210,191
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	47,518	39,740	-	39,740	49,740	52,583
6400 Federal Funds Ltd	1,906	1,042	-	1,042	2,542	2,667
All Funds	49,424	40,782	-	40,782	52,282	55,250
4125 Out of State Travel						
3400 Other Funds Ltd	7,887	14,855	-	14,855	14,855	15,583
6400 Federal Funds Ltd	1,567	6,746	-	6,746	5,246	5,503
All Funds	9,454	21,601	-	21,601	20,101	21,086
4150 Employee Training						
3400 Other Funds Ltd	10,553	15,404	-	15,404	15,404	16,159

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	1,774	2,215	-	2,215	2,215	2,324
All Funds	12,327	17,619	-	17,619	17,619	18,483
4175 Office Expenses						
3400 Other Funds Ltd	224,539	258,805	-	258,805	248,805	261,845
6400 Federal Funds Ltd	5,634	2,259	-	2,259	7,259	7,615
All Funds	230,173	261,064	-	261,064	256,064	269,460
4200 Telecommunications						
3400 Other Funds Ltd	90,021	90,209	-	90,209	90,209	94,629
6400 Federal Funds Ltd	686	-	-	-	1,000	1,049
All Funds	90,707	90,209	-	90,209	91,209	95,678
4225 State Gov. Service Charges						
3400 Other Funds Ltd	633,071	1,001,628	-	1,001,628	1,001,628	1,824,981
4250 Data Processing						
3400 Other Funds Ltd	62,078	98,113	-	98,113	98,113	110,546
4275 Publicity and Publications						
3400 Other Funds Ltd	132,293	156,702	-	156,702	156,702	164,380
6400 Federal Funds Ltd	124,376	40,034	-	40,034	60,034	62,976
All Funds	256,669	196,736	-	196,736	216,736	227,356
4300 Professional Services						
3400 Other Funds Ltd	84,628	405,508	-	405,508	405,508	443,220
6400 Federal Funds Ltd	220	36,331	-	36,331	36,331	39,710

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	84,848	441,839	-	441,839	441,839	482,930
4315 IT Professional Services						
3400 Other Funds Ltd	18,426	13,893	-	13,893	13,893	15,185
6400 Federal Funds Ltd	151,430	163,100	-	163,100	163,100	178,268
All Funds	169,856	176,993	-	176,993	176,993	193,453
4325 Attorney General						
3400 Other Funds Ltd	15,887	142,350	-	142,350	142,350	155,589
4400 Dues and Subscriptions						
3400 Other Funds Ltd	18,013	9,861	-	9,861	19,861	20,834
6400 Federal Funds Ltd	13,000	15,066	-	15,066	15,066	15,804
All Funds	31,013	24,927	-	24,927	34,927	36,638
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	607,769	632,802	-	632,802	632,802	663,809
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,063,682	314,105	(8,104)	306,001	316,001	331,485
6400 Federal Funds Ltd	7,450	65,970	-	65,970	36,470	38,257
All Funds	1,071,132	380,075	(8,104)	371,971	352,471	369,742
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	7,089	7,371	-	7,371	7,371	7,732
6400 Federal Funds Ltd	984	-	-	-	1,000	1,049
All Funds	8,073	7,371	-	7,371	8,371	8,781

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4715 IT Expendable Property						
3400 Other Funds Ltd	46,804	115,553	-	115,553	95,553	100,235
6400 Federal Funds Ltd	2,216	-	-	-	2,500	2,623
All Funds	49,020	115,553	-	115,553	98,053	102,858
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,070,258	3,316,899	(8,104)	3,308,795	3,308,795	4,278,795
6400 Federal Funds Ltd	311,243	332,763	-	332,763	332,763	357,845
TOTAL SERVICES & SUPPLIES	\$3,381,501	\$3,649,662	(\$8,104)	\$3,641,558	\$3,641,558	\$4,636,640
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	66,337	9,782	-	9,782	9,782	10,261
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	9,422	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	75,759	9,782	-	9,782	9,782	10,261
TOTAL SPECIAL PAYMENTS	\$75,759	\$9,782	-	\$9,782	\$9,782	\$10,261
EXPENDITURES						
3400 Other Funds Ltd	9,366,746	10,620,855	318,759	10,939,614	11,535,167	12,499,247
6400 Federal Funds Ltd	311,243	332,763	-	332,763	332,763	357,845
TOTAL EXPENDITURES	\$9,677,989	\$10,953,618	\$318,759	\$11,272,377	\$11,867,930	\$12,857,092

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
ENDING BALANCE						
3400 Other Funds Ltd	16,879,237	8,195,029	1,085,984	9,281,013	2,361,840	1,397,760
6400 Federal Funds Ltd	-	-	-	-	25,082	-
TOTAL ENDING BALANCE	\$16,879,237	\$8,195,029	\$1,085,984	\$9,281,013	\$2,386,922	\$1,397,760
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	26	-	26	26	26
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	24.60	25.60	-	25.60	25.60	25.60

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	525,021	-	525,021	546,217	546,217
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	761,260	1,217,070	-	1,217,070	1,193,550	1,193,550
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(1,014)	6,350	-	6,350	2,500	2,500
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,020,357	4,490,192	-	4,490,192	4,710,212	4,710,212
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,462,358	12,433,216	112,352	12,545,568	13,168,182	13,168,182
REVENUES						
3400 Other Funds Ltd	12,222,604	13,656,636	112,352	13,768,988	14,364,232	14,364,232
6400 Federal Funds Ltd	4,020,357	4,490,192	-	4,490,192	4,710,212	4,710,212
TOTAL REVENUES	\$16,242,961	\$18,146,828	\$112,352	\$18,259,180	\$19,074,444	\$19,074,444

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
AVAILABLE REVENUES						
3400 Other Funds Ltd	12,222,604	14,181,657	112,352	14,294,009	14,910,449	14,910,449
6400 Federal Funds Ltd	4,020,357	4,490,192	-	4,490,192	4,710,212	4,710,212
TOTAL AVAILABLE REVENUES	\$16,242,961	\$18,671,849	\$112,352	\$18,784,201	\$19,620,661	\$19,620,661
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,243,397	1,369,142	101,746	1,470,888	1,573,985	1,573,985
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	44,513	-	44,513	44,513	46,694
3170 Overtime Payments						
3400 Other Funds Ltd	901	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	1,340	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,390	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,248,028	1,369,142	101,746	1,470,888	1,573,985	1,573,985
6400 Federal Funds Ltd	-	44,513	-	44,513	44,513	46,694

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SALARIES & WAGES	\$1,248,028	\$1,413,655	\$101,746	\$1,515,401	\$1,618,498	\$1,620,679
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	461	627	-	627	687	687
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	209,104	288,068	-	288,068	389,088	389,088
3221 Pension Obligation Bond						
3400 Other Funds Ltd	55,051	53,691	(3,101)	50,590	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	94,668	104,739	-	104,739	120,410	120,410
6400 Federal Funds Ltd	-	3,405	-	3,405	3,405	3,572
All Funds	94,668	108,144	-	108,144	123,815	123,982
3240 Unemployment Assessments						
3400 Other Funds Ltd	11,473	300	-	300	300	315
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	4,950	5,476	-	5,476	6,295	6,295
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	310	366	-	366	331	331
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,475	8,215	-	8,215	8,215	9,444

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	354,509	369,303	13,707	383,010	384,560	384,560
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	738,001	830,785	10,606	841,391	909,886	911,130
6400 Federal Funds Ltd	-	3,405	-	3,405	3,405	3,572
TOTAL OTHER PAYROLL EXPENSES	\$738,001	\$834,190	\$10,606	\$844,796	\$913,291	\$914,702
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(20,537)	-	(20,537)	(20,537)	(23,610)
6400 Federal Funds Ltd	-	(668)	-	(668)	(668)	(700)
All Funds	-	(21,205)	-	(21,205)	(21,205)	(24,310)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,986,029	2,179,390	112,352	2,291,742	2,463,334	2,461,505
6400 Federal Funds Ltd	-	47,250	-	47,250	47,250	49,566
TOTAL PERSONAL SERVICES	\$1,986,029	\$2,226,640	\$112,352	\$2,338,992	\$2,510,584	\$2,511,071
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	279,355	214,452	-	214,452	240,452	252,640
4125 Out of State Travel						
3400 Other Funds Ltd	3,594	8,717	-	8,717	4,717	4,948

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4150 Employee Training						
3400 Other Funds Ltd	11,809	14,794	-	14,794	12,294	12,896
4175 Office Expenses						
3400 Other Funds Ltd	14,828	14,686	-	14,686	14,686	15,406
4200 Telecommunications						
3400 Other Funds Ltd	17,984	14,287	-	14,287	14,287	14,987
4225 State Gov. Service Charges						
3400 Other Funds Ltd	4,770	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	54,143	47,184	-	47,184	47,184	49,496
4300 Professional Services						
3400 Other Funds Ltd	98,993	53,310	-	53,310	53,310	58,268
4315 IT Professional Services						
3400 Other Funds Ltd	11,722	13,219	-	13,219	13,219	14,448
4325 Attorney General						
3400 Other Funds Ltd	34,026	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	907	3,656	-	3,656	1,656	1,737
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,211	-	-	-	-	-
4650 Other Services and Supplies						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	124,115	154,536	-	154,536	129,536	135,883
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,616	-	-	-	10,000	10,490
4715 IT Expendable Property						
3400 Other Funds Ltd	7,374	10,420	-	10,420	7,920	8,308
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	681,447	549,261	-	549,261	549,261	579,507
TOTAL SERVICES & SUPPLIES	\$681,447	\$549,261	-	\$549,261	\$549,261	\$579,507
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	25,231	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	7,192,654	8,439,430	-	8,439,430	8,439,430	8,852,962
6400 Federal Funds Ltd	3,442,497	3,844,737	-	3,844,737	3,844,737	4,033,129
All Funds	10,635,151	12,284,167	-	12,284,167	12,284,167	12,886,091
6085 Other Special Payments						
3400 Other Funds Ltd	135,113	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,763,370	2,374,478	-	2,374,478	2,374,478	2,490,827

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Law Enforcement Program

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	577,860	598,205	-	598,205	598,205	627,517
All Funds	2,341,230	2,972,683	-	2,972,683	2,972,683	3,118,344
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	9,091,137	10,813,908	-	10,813,908	10,813,908	11,343,789
6400 Federal Funds Ltd	4,020,357	4,442,942	-	4,442,942	4,442,942	4,660,646
TOTAL SPECIAL PAYMENTS	\$13,111,494	\$15,256,850	-	\$15,256,850	\$15,256,850	\$16,004,435
EXPENDITURES						
3400 Other Funds Ltd	11,783,844	13,542,559	112,352	13,654,911	13,826,503	14,384,801
6400 Federal Funds Ltd	4,020,357	4,490,192	-	4,490,192	4,490,192	4,710,212
TOTAL EXPENDITURES	\$15,804,201	\$18,032,751	\$112,352	\$18,145,103	\$18,316,695	\$19,095,013
ENDING BALANCE						
3400 Other Funds Ltd	438,760	639,098	-	639,098	1,083,946	525,648
6400 Federal Funds Ltd	-	-	-	-	220,020	-
TOTAL ENDING BALANCE	\$438,760	\$639,098	-	\$639,098	\$1,303,966	\$525,648
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	-	11	9	9
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	8.70	8.70	-	8.70	8.70	8.70

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,876,468	-	1,876,468	2,234,130	2,234,130
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	3,557,539	-	3,557,539	3,646,591	3,646,591
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	84,000	-	84,000	124,000	124,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	251,475	250,000	-	250,000	300,000	300,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,707,945	2,200,000	13,422	2,213,422	2,294,285	2,294,285
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,258,778	8,637,657	92,985	8,730,642	8,981,240	8,981,240
REVENUES						
3400 Other Funds Ltd	9,510,253	12,529,196	92,985	12,622,181	13,051,831	13,051,831

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,707,945	2,200,000	13,422	2,213,422	2,294,285	2,294,285
TOTAL REVENUES	\$11,218,198	\$14,729,196	\$106,407	\$14,835,603	\$15,346,116	\$15,346,116
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(1,398,112)	-	(1,398,112)	(1,497,985)	(1,497,985)
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,510,253	13,007,552	92,985	13,100,537	13,787,976	13,787,976
6400 Federal Funds Ltd	1,707,945	2,200,000	13,422	2,213,422	2,294,285	2,294,285
TOTAL AVAILABLE REVENUES	\$11,218,198	\$15,207,552	\$106,407	\$15,313,959	\$16,082,261	\$16,082,261
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,551,213	1,652,530	98,110	1,750,640	1,715,266	1,715,266
6400 Federal Funds Ltd	106,789	201,590	11,233	212,823	200,654	200,654
All Funds	1,658,002	1,854,120	109,343	1,963,463	1,915,920	1,915,920
3170 Overtime Payments						
3400 Other Funds Ltd	122	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	49	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3190 All Other Differential						
3400 Other Funds Ltd	5,616	-	-	-	-	-
6400 Federal Funds Ltd	977	-	-	-	-	-
All Funds	6,593	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,557,000	1,652,530	98,110	1,750,640	1,715,266	1,715,266
6400 Federal Funds Ltd	107,766	201,590	11,233	212,823	200,654	200,654
TOTAL SALARIES & WAGES	\$1,664,766	\$1,854,120	\$109,343	\$1,963,463	\$1,915,920	\$1,915,920
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	386	517	-	517	572	572
6400 Federal Funds Ltd	21	59	-	59	60	60
All Funds	407	576	-	576	632	632
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	302,989	347,691	-	347,691	424,013	424,013
6400 Federal Funds Ltd	21,271	42,415	-	42,415	49,603	49,603
All Funds	324,260	390,106	-	390,106	473,616	473,616
3221 Pension Obligation Bond						
3400 Other Funds Ltd	76,407	66,190	(5,129)	61,061	-	-
6400 Federal Funds Ltd	5,309	6,519	930	7,449	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	81,716	72,709	(4,199)	68,510	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	118,332	126,417	-	126,417	131,217	131,217
6400 Federal Funds Ltd	8,188	15,423	-	15,423	15,351	15,351
All Funds	126,520	141,840	-	141,840	146,568	146,568
3240 Unemployment Assessments						
3400 Other Funds Ltd	283	2,909	-	2,909	2,909	3,052
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	6,187	6,612	-	6,612	6,862	6,862
6400 Federal Funds Ltd	428	806	-	806	802	802
All Funds	6,615	7,418	-	7,418	7,664	7,664
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	286	304	-	304	272	272
6400 Federal Funds Ltd	19	32	-	32	32	32
All Funds	305	336	-	336	304	304
3260 Mass Transit Tax						
3400 Other Funds Ltd	9,340	10,127	-	10,127	10,127	10,291
3270 Flexible Benefits						
3400 Other Funds Ltd	350,905	305,338	11,333	316,671	317,952	317,952
6400 Federal Funds Ltd	23,924	33,926	1,259	35,185	35,328	35,328
All Funds	374,829	339,264	12,592	351,856	353,280	353,280

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	865,115	866,105	6,204	872,309	893,924	894,231
6400 Federal Funds Ltd	59,160	99,180	2,189	101,369	101,176	101,176
TOTAL OTHER PAYROLL EXPENSES	\$924,275	\$965,285	\$8,393	\$973,678	\$995,100	\$995,407
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(24,788)	-	(24,788)	(24,788)	(25,729)
6400 Federal Funds Ltd	-	(3,024)	-	(3,024)	(3,024)	(3,010)
All Funds	-	(27,812)	-	(27,812)	(27,812)	(28,739)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	2,422,115	2,493,847	104,314	2,598,161	2,584,402	2,583,768
6400 Federal Funds Ltd	166,926	297,746	13,422	311,168	298,806	298,820
TOTAL PERSONAL SERVICES	\$2,589,041	\$2,791,593	\$117,736	\$2,909,329	\$2,883,208	\$2,882,588
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	52,654	34,643	-	34,643	39,143	41,468
6400 Federal Funds Ltd	1,248	2,451	-	2,451	2,451	2,571
All Funds	53,902	37,094	-	37,094	41,594	44,039
4125 Out of State Travel						
3400 Other Funds Ltd	1,444	6,081	-	6,081	3,581	3,756

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	4,332	1,794	-	1,794	1,794	1,882
All Funds	5,776	7,875	-	7,875	5,375	5,638
4150 Employee Training						
3400 Other Funds Ltd	16,169	20,146	-	20,146	20,146	21,133
6400 Federal Funds Ltd	6,017	2,811	-	2,811	6,811	7,145
All Funds	22,186	22,957	-	22,957	26,957	28,278
4175 Office Expenses						
3400 Other Funds Ltd	5,619	11,404	-	11,404	8,904	9,340
6400 Federal Funds Ltd	906	5,607	-	5,607	3,607	3,784
All Funds	6,525	17,011	-	17,011	12,511	13,124
4200 Telecommunications						
3400 Other Funds Ltd	10,883	13,812	-	13,812	13,312	13,965
6400 Federal Funds Ltd	-	642	-	642	642	673
All Funds	10,883	14,454	-	14,454	13,954	14,638
4225 State Gov. Service Charges						
3400 Other Funds Ltd	7,432	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	13,659	3,438	-	3,438	3,438	3,606
6400 Federal Funds Ltd	-	1,647	-	1,647	647	679
All Funds	13,659	5,085	-	5,085	4,085	4,285
4300 Professional Services						

Marine Board, Oregon State**Agency Number: 25000**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Facility Programs

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25000-003-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	168,745	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	10,770	18,832	-	18,832	18,832	20,583
4325 Attorney General						
3400 Other Funds Ltd	12,698	-	-	-	-	-
6400 Federal Funds Ltd	144	-	-	-	-	-
All Funds	12,842	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	942	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,961	10,227	-	10,227	7,727	8,106
6400 Federal Funds Ltd	225	-	-	-	-	-
All Funds	5,186	10,227	-	10,227	7,727	8,106
4650 Other Services and Supplies						
3400 Other Funds Ltd	38,398	38,012	-	38,012	38,012	39,874
6400 Federal Funds Ltd	1,816	9,188	-	9,188	6,688	7,016
All Funds	40,214	47,200	-	47,200	44,700	46,890
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,332	-	-	-	3,500	3,672
4715 IT Expendable Property						
3400 Other Funds Ltd	40,685	24,141	-	24,141	24,141	25,324

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-003-00-00-00000****Facility Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	5,443	4,276	-	4,276	5,776	6,059
All Funds	46,128	28,417	-	28,417	29,917	31,383
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	388,391	180,736	-	180,736	180,736	190,827
6400 Federal Funds Ltd	20,131	28,416	-	28,416	28,416	29,809
TOTAL SERVICES & SUPPLIES	\$408,522	\$209,152	-	\$209,152	\$209,152	\$220,636
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	18,842	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	32,441	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	51,283	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$51,283	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,249,981	2,377,028	-	2,377,028	2,077,028	2,199,802
6400 Federal Funds Ltd	17,374	127,878	-	127,878	127,878	134,144
All Funds	1,267,355	2,504,906	-	2,504,906	2,204,906	2,333,946
6020 Dist to Counties						

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-003-00-00-00000****Facility Programs**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,659,896	3,500,453	216,000	3,716,453	2,966,453	3,132,810
6400 Federal Funds Ltd	94,033	1,342,436	-	1,342,436	992,436	1,041,065
All Funds	1,753,929	4,842,889	216,000	5,058,889	3,958,889	4,173,875
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	2,403,734	1,813,414	-	1,813,414	2,728,128	2,882,806
6400 Federal Funds Ltd	1,004,666	318,524	-	318,524	318,524	334,132
All Funds	3,408,400	2,131,938	-	2,131,938	3,046,652	3,216,938
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	340,873	250,000	-	250,000	400,000	440,600
6400 Federal Funds Ltd	7,000	-	-	-	-	-
All Funds	347,873	250,000	-	250,000	400,000	440,600
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	316,915	-	-	-	353,970	371,315
6085 Other Special Payments						
3400 Other Funds Ltd	7,200	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	640,521	315,000	-	315,000	300,286	315,000
6400 Federal Funds Ltd	80,900	85,000	-	85,000	81,030	85,000
All Funds	721,421	400,000	-	400,000	381,316	400,000
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	346,259	-	-	-	-	-

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Facility Programs****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25000-003-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	6,648,464	8,255,895	216,000	8,471,895	8,471,895	8,971,018
6400 Federal Funds Ltd	1,520,888	1,873,838	-	1,873,838	1,873,838	1,965,656
TOTAL SPECIAL PAYMENTS	\$8,169,352	\$10,129,733	\$216,000	\$10,345,733	\$10,345,733	\$10,936,674
EXPENDITURES						
3400 Other Funds Ltd	9,510,253	10,930,478	320,314	11,250,792	11,237,033	11,745,613
6400 Federal Funds Ltd	1,707,945	2,200,000	13,422	2,213,422	2,201,060	2,294,285
TOTAL EXPENDITURES	\$11,218,198	\$13,130,478	\$333,736	\$13,464,214	\$13,438,093	\$14,039,898
ENDING BALANCE						
3400 Other Funds Ltd	-	2,077,074	(227,329)	1,849,745	2,550,943	2,042,363
6400 Federal Funds Ltd	-	-	-	-	93,225	-
TOTAL ENDING BALANCE	-	\$2,077,074	(\$227,329)	\$1,849,745	\$2,644,168	\$2,042,363
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	-	8	8	8
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	8.00	8.00	-	8.00	8.00	8.00

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-004-00-00-00000****Aquatic and Invasive Species**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	1,744,424	1,787,659	-	1,787,659	1,919,980	1,919,980
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REVENUE CATEGORIES**LICENSES AND FEES****0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	809,880	1,065,776	-	1,065,776	1,001,846	1,001,846
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INTEREST EARNINGS**0605 Interest Income**

3400 Other Funds Ltd	192,755	94,000	-	94,000	99,000	99,000
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TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	854,815	1,398,112	-	1,398,112	1,497,985	1,497,985
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REVENUES

3400 Other Funds Ltd	1,857,450	2,557,888	-	2,557,888	2,598,831	2,598,831
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AVAILABLE REVENUES

3400 Other Funds Ltd	3,601,874	4,345,547	-	4,345,547	4,518,811	4,518,811
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-004-00-00-00000****Aquatic and Invasive Species**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	231,573	248,989	15,819	264,808	278,253	278,253
3170 Overtime Payments						
3400 Other Funds Ltd	186	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	33	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	231,792	248,989	15,819	264,808	278,253	278,253
TOTAL SALARIES & WAGES	\$231,792	\$248,989	\$15,819	\$264,808	\$278,253	\$278,253
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	62	90	-	90	99	99
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	42,751	52,387	-	52,387	68,784	68,784
3221 Pension Obligation Bond						
3400 Other Funds Ltd	11,407	9,764	(564)	9,200	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	17,549	19,048	-	19,048	21,286	21,286
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	918	996	-	996	1,113	1,113
3250 Worker's Comp. Assess. (WCD)						

Marine Board, Oregon State

Agency Number: 25000

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 25000-004-00-00-00000

Aquatic and Invasive Species

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	41	52	-	52	47	47
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,391	1,494	-	1,494	1,494	1,670
3270 Flexible Benefits						
3400 Other Funds Ltd	36,904	53,010	1,968	54,978	55,200	55,200
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	111,023	136,841	1,404	138,245	148,023	148,199
TOTAL OTHER PAYROLL EXPENSES	\$111,023	\$136,841	\$1,404	\$138,245	\$148,023	\$148,199
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(3,735)	-	(3,735)	(3,735)	(4,174)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	342,815	382,095	17,223	399,318	422,541	422,278
TOTAL PERSONAL SERVICES	\$342,815	\$382,095	\$17,223	\$399,318	\$422,541	\$422,278
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,104	2,434	-	2,434	2,434	2,553
4125 Out of State Travel						
3400 Other Funds Ltd	2,486	4,508	-	4,508	4,508	4,729
4150 Employee Training						

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-004-00-00-00000****Aquatic and Invasive Species**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	642	-	642	642	673
4175 Office Expenses						
3400 Other Funds Ltd	40	6,134	-	6,134	3,634	3,812
4200 Telecommunications						
3400 Other Funds Ltd	1,208	2,256	-	2,256	2,256	2,367
4225 State Gov. Service Charges						
3400 Other Funds Ltd	264	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	3,431	-	3,431	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	48,400	13,910	-	13,910	22,841	23,960
4315 IT Professional Services						
3400 Other Funds Ltd	10,626	65,270	-	65,270	65,270	71,340
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	354	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	13,874	19,781	-	19,781	16,781	17,603
4715 IT Expendable Property						
3400 Other Funds Ltd	-	1,084	-	1,084	1,084	1,137
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	78,356	119,450	-	119,450	119,450	128,174

Marine Board, Oregon State**Agency Number: 25000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-004-00-00-00000****Aquatic and Invasive Species**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$78,356	\$119,450	-	\$119,450	\$119,450	\$128,174
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	25,023	179,304	832,182	1,011,486	457,579	530,000
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	78,608	-	78,608	107,236	135,369
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	5,000	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	150,131	-	-	-	285,987	300,000
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	40,000	41,680	-	41,680	41,680	43,722
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	1,004,266	999,649	-	999,649	1,238,941	1,299,649
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,224,420	1,299,241	832,182	2,131,423	2,131,423	2,308,740
TOTAL SPECIAL PAYMENTS	\$1,224,420	\$1,299,241	\$832,182	\$2,131,423	\$2,131,423	\$2,308,740
EXPENDITURES						
3400 Other Funds Ltd	1,645,591	1,800,786	849,405	2,650,191	2,673,414	2,859,192
ENDING BALANCE						

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Aquatic and Invasive Species

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25000-004-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,956,283	2,544,761	(849,405)	1,695,356	1,845,397	1,659,619
TOTAL ENDING BALANCE	\$1,956,283	\$2,544,761	(\$849,405)	\$1,695,356	\$1,845,397	\$1,659,619
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	1	1	1
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1.20	1.20	-	1.20	1.20	1.20

Marine Board, Oregon State**Agency Number: 25000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	14,913,315	-	14,913,315	-	14,913,315
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	20,414,522	-	20,414,522	10,239,089	30,653,611
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	87,900	-	87,900	87,900	175,800
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	875,000	-	875,000	-	875,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	312,500	-	312,500	-	312,500
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	7,362,342	-	7,362,342	-	7,362,342
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	23,647,407	-	23,647,407	-	23,647,407
1730 Tsfr From Transportation, Dept					

Marine Board, Oregon State**Agency Number: 25000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	10,511,006	-	10,511,006	-	10,511,006
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	34,158,413	-	34,158,413	-	34,158,413
TOTAL REVENUES					
3400 Other Funds Ltd	55,848,335	-	55,848,335	10,326,989	66,175,324
6400 Federal Funds Ltd	7,362,342	-	7,362,342	-	7,362,342
TOTAL REVENUES	\$63,210,677	-	\$63,210,677	\$10,326,989	\$73,537,666
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(23,647,407)	-	(23,647,407)	-	(23,647,407)
2141 Tsfr To Lands, Dept of State					
3400 Other Funds Ltd	-	-	-	(456,765)	(456,765)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(23,647,407)	-	(23,647,407)	(456,765)	(24,104,172)
AVAILABLE REVENUES					
3400 Other Funds Ltd	47,114,243	-	47,114,243	9,870,224	56,984,467
6400 Federal Funds Ltd	7,362,342	-	7,362,342	-	7,362,342
TOTAL AVAILABLE REVENUES	\$54,476,585	-	\$54,476,585	\$9,870,224	\$64,346,809
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	8,928,766	-	8,928,766	18,192	8,946,958

Marine Board, Oregon State**Agency Number: 25000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-000-00-00-00000****Marine Board, Oregon State**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	200,654	-	200,654	-	200,654
All Funds	9,129,420	-	9,129,420	18,192	9,147,612
3160 Temporary Appointments					
6400 Federal Funds Ltd	44,513	2,181	46,694	-	46,694
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	8,928,766	-	8,928,766	18,192	8,946,958
6400 Federal Funds Ltd	245,167	2,181	247,348	-	247,348
TOTAL SALARIES & WAGES	\$9,173,933	\$2,181	\$9,176,114	\$18,192	\$9,194,306
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	3,385	-	3,385	-	3,385
6400 Federal Funds Ltd	60	-	60	-	60
All Funds	3,445	-	3,445	-	3,445
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	2,206,302	-	2,206,302	4,496	2,210,798
6400 Federal Funds Ltd	49,603	-	49,603	-	49,603
All Funds	2,255,905	-	2,255,905	4,496	2,260,401
3230 Social Security Taxes					
3400 Other Funds Ltd	679,750	-	679,750	1,392	681,142
6400 Federal Funds Ltd	18,756	167	18,923	-	18,923
All Funds	698,506	167	698,673	1,392	700,065
3240 Unemployment Assessments					
3400 Other Funds Ltd	11,091	544	11,635	-	11,635

Marine Board, Oregon State**Agency Number: 25000**

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

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Marine Board, Oregon State

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	35,486	-	35,486	72	35,558
6400 Federal Funds Ltd	802	-	802	-	802
All Funds	36,288	-	36,288	72	36,360
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,625	-	1,625	-	1,625
6400 Federal Funds Ltd	32	-	32	-	32
All Funds	1,657	-	1,657	-	1,657
3260 Mass Transit Tax					
3400 Other Funds Ltd	47,167	6,406	53,573	-	53,573
3270 Flexible Benefits					
3400 Other Funds Ltd	1,891,152	-	1,891,152	-	1,891,152
6400 Federal Funds Ltd	35,328	-	35,328	-	35,328
All Funds	1,926,480	-	1,926,480	-	1,926,480
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	4,875,958	6,950	4,882,908	5,960	4,888,868
6400 Federal Funds Ltd	104,581	167	104,748	-	104,748
TOTAL OTHER PAYROLL EXPENSES	\$4,980,539	\$7,117	\$4,987,656	\$5,960	\$4,993,616
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(117,857)	(16,075)	(133,932)	-	(133,932)
6400 Federal Funds Ltd	(3,692)	(18)	(3,710)	-	(3,710)
All Funds	(121,549)	(16,093)	(137,642)	-	(137,642)

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	13,686,867	(9,125)	13,677,742	24,152	13,701,894
6400 Federal Funds Ltd	346,056	2,330	348,386	-	348,386
TOTAL PERSONAL SERVICES	\$14,032,923	(\$6,795)	\$14,026,128	\$24,152	\$14,050,280
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	331,769	17,475	349,244	-	349,244
6400 Federal Funds Ltd	4,993	245	5,238	-	5,238
All Funds	336,762	17,720	354,482	-	354,482
4125 Out of State Travel					
3400 Other Funds Ltd	27,661	1,355	29,016	-	29,016
6400 Federal Funds Ltd	7,040	345	7,385	-	7,385
All Funds	34,701	1,700	36,401	-	36,401
4150 Employee Training					
3400 Other Funds Ltd	48,486	2,375	50,861	-	50,861
6400 Federal Funds Ltd	9,026	443	9,469	-	9,469
All Funds	57,512	2,818	60,330	-	60,330
4175 Office Expenses					
3400 Other Funds Ltd	276,029	14,374	290,403	-	290,403
6400 Federal Funds Ltd	10,866	533	11,399	-	11,399
All Funds	286,895	14,907	301,802	-	301,802
4200 Telecommunications					
3400 Other Funds Ltd	120,064	5,884	125,948	-	125,948

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,642	80	1,722	-	1,722
All Funds	121,706	5,964	127,670	-	127,670
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,001,628	823,353	1,824,981	-	1,824,981
4250 Data Processing					
3400 Other Funds Ltd	98,113	12,433	110,546	-	110,546
4275 Publicity and Publications					
3400 Other Funds Ltd	230,165	11,277	241,442	-	241,442
6400 Federal Funds Ltd	60,681	2,974	63,655	-	63,655
All Funds	290,846	14,251	305,097	-	305,097
4300 Professional Services					
3400 Other Funds Ltd	458,818	42,670	501,488	-	501,488
6400 Federal Funds Ltd	36,331	3,379	39,710	-	39,710
All Funds	495,149	46,049	541,198	-	541,198
4315 IT Professional Services					
3400 Other Funds Ltd	111,214	10,342	121,556	-	121,556
6400 Federal Funds Ltd	163,100	15,168	178,268	-	178,268
All Funds	274,314	25,510	299,824	-	299,824
4325 Attorney General					
3400 Other Funds Ltd	142,350	13,239	155,589	-	155,589
4400 Dues and Subscriptions					
3400 Other Funds Ltd	29,244	1,433	30,677	-	30,677
6400 Federal Funds Ltd	15,066	738	15,804	-	15,804

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	44,310	2,171	46,481	-	46,481
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	632,802	31,007	663,809	-	663,809
4650 Other Services and Supplies					
3400 Other Funds Ltd	500,330	24,515	524,845	(24,152)	500,693
6400 Federal Funds Ltd	43,158	2,115	45,273	-	45,273
All Funds	543,488	26,630	570,118	(24,152)	545,966
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	20,871	1,023	21,894	-	21,894
6400 Federal Funds Ltd	1,000	49	1,049	-	1,049
All Funds	21,871	1,072	22,943	-	22,943
4715 IT Expendable Property					
3400 Other Funds Ltd	128,698	6,306	135,004	-	135,004
6400 Federal Funds Ltd	8,276	406	8,682	-	8,682
All Funds	136,974	6,712	143,686	-	143,686
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,158,242	1,019,061	5,177,303	(24,152)	5,153,151
6400 Federal Funds Ltd	361,179	26,475	387,654	-	387,654
TOTAL SERVICES & SUPPLIES	\$4,519,421	\$1,045,536	\$5,564,957	(\$24,152)	\$5,540,805
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	2,077,028	122,774	2,199,802	-	2,199,802
6400 Federal Funds Ltd	127,878	6,266	134,144	-	134,144

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	2,204,906	129,040	2,333,946	-	2,333,946
6020 Dist to Counties					
3400 Other Funds Ltd	11,873,244	652,789	12,526,033	-	12,526,033
6400 Federal Funds Ltd	4,837,173	237,021	5,074,194	-	5,074,194
All Funds	16,710,417	889,810	17,600,227	-	17,600,227
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	2,835,364	182,811	3,018,175	-	3,018,175
6400 Federal Funds Ltd	318,524	15,608	334,132	-	334,132
All Funds	3,153,888	198,419	3,352,307	-	3,352,307
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	400,000	40,600	440,600	-	440,600
6048 Spc Pmt to Public Universities					
3400 Other Funds Ltd	285,987	14,013	300,000	-	300,000
6400 Federal Funds Ltd	353,970	17,345	371,315	-	371,315
All Funds	639,957	31,358	671,315	-	671,315
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	2,416,158	118,391	2,534,549	-	2,534,549
6400 Federal Funds Ltd	598,205	29,312	627,517	-	627,517
All Funds	3,014,363	147,703	3,162,066	-	3,162,066
6634 Spc Pmt to Parks and Rec Dept					
3400 Other Funds Ltd	300,286	14,714	315,000	-	315,000
6400 Federal Funds Ltd	81,030	3,970	85,000	-	85,000
All Funds	381,316	18,684	400,000	-	400,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6635 Spc Pmt to Fish/Wildlife, Dept of					
3400 Other Funds Ltd	1,238,941	60,708	1,299,649	-	1,299,649
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	21,427,008	1,206,800	22,633,808	-	22,633,808
6400 Federal Funds Ltd	6,316,780	309,522	6,626,302	-	6,626,302
TOTAL SPECIAL PAYMENTS	\$27,743,788	\$1,516,322	\$29,260,110	-	\$29,260,110
TOTAL EXPENDITURES					
3400 Other Funds Ltd	39,272,117	2,216,736	41,488,853	-	41,488,853
6400 Federal Funds Ltd	7,024,015	338,327	7,362,342	-	7,362,342
TOTAL EXPENDITURES	\$46,296,132	\$2,555,063	\$48,851,195	-	\$48,851,195
ENDING BALANCE					
3400 Other Funds Ltd	7,842,126	(2,216,736)	5,625,390	9,870,224	15,495,614
6400 Federal Funds Ltd	338,327	(338,327)	-	-	-
TOTAL ENDING BALANCE	\$8,180,453	(\$2,555,063)	\$5,625,390	\$9,870,224	\$15,495,614
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	44	-	44	-	44
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	43.50	-	43.50	-	43.50

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	10,212,988	-	10,212,988	-	10,212,988
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	14,572,535	-	14,572,535	10,239,089	24,811,624
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	87,900	-	87,900	87,900	175,800
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	652,000	-	652,000	-	652,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	10,000	-	10,000	-	10,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	357,845	-	357,845	-	357,845
TRANSFERS IN					
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	10,511,006	-	10,511,006	-	10,511,006
TOTAL REVENUES					

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Administration / Education

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	25,833,441	-	25,833,441	10,326,989	36,160,430
6400 Federal Funds Ltd	357,845	-	357,845	-	357,845
TOTAL REVENUES	\$26,191,286	-	\$26,191,286	\$10,326,989	\$36,518,275
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(22,149,422)	-	(22,149,422)	-	(22,149,422)
2141 Tsfr To Lands, Dept of State					
3400 Other Funds Ltd	-	-	-	(456,765)	(456,765)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(22,149,422)	-	(22,149,422)	(456,765)	(22,606,187)
AVAILABLE REVENUES					
3400 Other Funds Ltd	13,897,007	-	13,897,007	9,870,224	23,767,231
6400 Federal Funds Ltd	357,845	-	357,845	-	357,845
TOTAL AVAILABLE REVENUES	\$14,254,852	-	\$14,254,852	\$9,870,224	\$24,125,076
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	5,361,262	-	5,361,262	9,096	5,370,358
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	2,027	-	2,027	-	2,027
3220 Public Employees' Retire Cont					

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Administration / Education

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,324,417	-	1,324,417	2,248	1,326,665
3230 Social Security Taxes					
3400 Other Funds Ltd	406,837	-	406,837	696	407,533
3240 Unemployment Assessments					
3400 Other Funds Ltd	7,882	386	8,268	-	8,268
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	21,216	-	21,216	36	21,252
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	975	-	975	-	975
3260 Mass Transit Tax					
3400 Other Funds Ltd	27,331	4,837	32,168	-	32,168
3270 Flexible Benefits					
3400 Other Funds Ltd	1,133,440	-	1,133,440	-	1,133,440
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,924,125	5,223	2,929,348	2,980	2,932,328
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(68,797)	(11,622)	(80,419)	-	(80,419)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	8,216,590	(6,399)	8,210,191	12,076	8,222,267
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	49,740	2,843	52,583	-	52,583

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,542	125	2,667	-	2,667
All Funds	52,282	2,968	55,250	-	55,250
4125 Out of State Travel					
3400 Other Funds Ltd	14,855	728	15,583	-	15,583
6400 Federal Funds Ltd	5,246	257	5,503	-	5,503
All Funds	20,101	985	21,086	-	21,086
4150 Employee Training					
3400 Other Funds Ltd	15,404	755	16,159	-	16,159
6400 Federal Funds Ltd	2,215	109	2,324	-	2,324
All Funds	17,619	864	18,483	-	18,483
4175 Office Expenses					
3400 Other Funds Ltd	248,805	13,040	261,845	-	261,845
6400 Federal Funds Ltd	7,259	356	7,615	-	7,615
All Funds	256,064	13,396	269,460	-	269,460
4200 Telecommunications					
3400 Other Funds Ltd	90,209	4,420	94,629	-	94,629
6400 Federal Funds Ltd	1,000	49	1,049	-	1,049
All Funds	91,209	4,469	95,678	-	95,678
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,001,628	823,353	1,824,981	-	1,824,981
4250 Data Processing					
3400 Other Funds Ltd	98,113	12,433	110,546	-	110,546
4275 Publicity and Publications					

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Administration / Education

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	156,702	7,678	164,380	-	164,380
6400 Federal Funds Ltd	60,034	2,942	62,976	-	62,976
All Funds	216,736	10,620	227,356	-	227,356
4300 Professional Services					
3400 Other Funds Ltd	405,508	37,712	443,220	-	443,220
6400 Federal Funds Ltd	36,331	3,379	39,710	-	39,710
All Funds	441,839	41,091	482,930	-	482,930
4315 IT Professional Services					
3400 Other Funds Ltd	13,893	1,292	15,185	-	15,185
6400 Federal Funds Ltd	163,100	15,168	178,268	-	178,268
All Funds	176,993	16,460	193,453	-	193,453
4325 Attorney General					
3400 Other Funds Ltd	142,350	13,239	155,589	-	155,589
4400 Dues and Subscriptions					
3400 Other Funds Ltd	19,861	973	20,834	-	20,834
6400 Federal Funds Ltd	15,066	738	15,804	-	15,804
All Funds	34,927	1,711	36,638	-	36,638
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	632,802	31,007	663,809	-	663,809
4650 Other Services and Supplies					
3400 Other Funds Ltd	316,001	15,484	331,485	(12,076)	319,409
6400 Federal Funds Ltd	36,470	1,787	38,257	-	38,257
All Funds	352,471	17,271	369,742	(12,076)	357,666

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	7,371	361	7,732	-	7,732
6400 Federal Funds Ltd	1,000	49	1,049	-	1,049
All Funds	8,371	410	8,781	-	8,781
4715 IT Expendable Property					
3400 Other Funds Ltd	95,553	4,682	100,235	-	100,235
6400 Federal Funds Ltd	2,500	123	2,623	-	2,623
All Funds	98,053	4,805	102,858	-	102,858
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	3,308,795	970,000	4,278,795	(12,076)	4,266,719
6400 Federal Funds Ltd	332,763	25,082	357,845	-	357,845
TOTAL SERVICES & SUPPLIES	\$3,641,558	\$995,082	\$4,636,640	(\$12,076)	\$4,624,564
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	9,782	479	10,261	-	10,261
TOTAL EXPENDITURES					
3400 Other Funds Ltd	11,535,167	964,080	12,499,247	-	12,499,247
6400 Federal Funds Ltd	332,763	25,082	357,845	-	357,845
TOTAL EXPENDITURES	\$11,867,930	\$989,162	\$12,857,092	-	\$12,857,092
ENDING BALANCE					
3400 Other Funds Ltd	2,361,840	(964,080)	1,397,760	9,870,224	11,267,984
6400 Federal Funds Ltd	25,082	(25,082)	-	-	-
TOTAL ENDING BALANCE	\$2,386,922	(\$989,162)	\$1,397,760	\$9,870,224	\$11,267,984

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	26	-	26	-	26
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	25.60	-	25.60	-	25.60

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Law Enforcement Program

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	546,217	-	546,217	-	546,217
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	1,193,550	-	1,193,550	-	1,193,550
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,500	-	2,500	-	2,500
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,710,212	-	4,710,212	-	4,710,212
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	13,168,182	-	13,168,182	-	13,168,182
TOTAL REVENUES					
3400 Other Funds Ltd	14,364,232	-	14,364,232	-	14,364,232
6400 Federal Funds Ltd	4,710,212	-	4,710,212	-	4,710,212
TOTAL REVENUES	\$19,074,444	-	\$19,074,444	-	\$19,074,444
AVAILABLE REVENUES					
3400 Other Funds Ltd	14,910,449	-	14,910,449	-	14,910,449
6400 Federal Funds Ltd	4,710,212	-	4,710,212	-	4,710,212

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Law Enforcement Program

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$19,620,661	-	\$19,620,661	-	\$19,620,661
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,573,985	-	1,573,985	9,096	1,583,081
3160 Temporary Appointments					
6400 Federal Funds Ltd	44,513	2,181	46,694	-	46,694
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	1,573,985	-	1,573,985	9,096	1,583,081
6400 Federal Funds Ltd	44,513	2,181	46,694	-	46,694
TOTAL SALARIES & WAGES	\$1,618,498	\$2,181	\$1,620,679	\$9,096	\$1,629,775
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	687	-	687	-	687
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	389,088	-	389,088	2,248	391,336
3230 Social Security Taxes					
3400 Other Funds Ltd	120,410	-	120,410	696	121,106
6400 Federal Funds Ltd	3,405	167	3,572	-	3,572
All Funds	123,815	167	123,982	696	124,678
3240 Unemployment Assessments					
3400 Other Funds Ltd	300	15	315	-	315

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Law Enforcement Program

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	6,295	-	6,295	36	6,331
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	331	-	331	-	331
3260 Mass Transit Tax					
3400 Other Funds Ltd	8,215	1,229	9,444	-	9,444
3270 Flexible Benefits					
3400 Other Funds Ltd	384,560	-	384,560	-	384,560
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	909,886	1,244	911,130	2,980	914,110
6400 Federal Funds Ltd	3,405	167	3,572	-	3,572
TOTAL OTHER PAYROLL EXPENSES	\$913,291	\$1,411	\$914,702	\$2,980	\$917,682
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(20,537)	(3,073)	(23,610)	-	(23,610)
6400 Federal Funds Ltd	(668)	(32)	(700)	-	(700)
All Funds	(21,205)	(3,105)	(24,310)	-	(24,310)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	2,463,334	(1,829)	2,461,505	12,076	2,473,581
6400 Federal Funds Ltd	47,250	2,316	49,566	-	49,566
TOTAL PERSONAL SERVICES	\$2,510,584	\$487	\$2,511,071	\$12,076	\$2,523,147
SERVICES & SUPPLIES					
4100 Instate Travel					

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Law Enforcement Program

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	240,452	12,188	252,640	-	252,640
4125 Out of State Travel					
3400 Other Funds Ltd	4,717	231	4,948	-	4,948
4150 Employee Training					
3400 Other Funds Ltd	12,294	602	12,896	-	12,896
4175 Office Expenses					
3400 Other Funds Ltd	14,686	720	15,406	-	15,406
4200 Telecommunications					
3400 Other Funds Ltd	14,287	700	14,987	-	14,987
4275 Publicity and Publications					
3400 Other Funds Ltd	47,184	2,312	49,496	-	49,496
4300 Professional Services					
3400 Other Funds Ltd	53,310	4,958	58,268	-	58,268
4315 IT Professional Services					
3400 Other Funds Ltd	13,219	1,229	14,448	-	14,448
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,656	81	1,737	-	1,737
4650 Other Services and Supplies					
3400 Other Funds Ltd	129,536	6,347	135,883	(12,076)	123,807
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	10,000	490	10,490	-	10,490
4715 IT Expendable Property					
3400 Other Funds Ltd	7,920	388	8,308	-	8,308

Marine Board, Oregon State**Agency Number: 25000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 25000-002-00-00-00000****Law Enforcement Program**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	549,261	30,246	579,507	(12,076)	567,431
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	8,439,430	413,532	8,852,962	-	8,852,962
6400 Federal Funds Ltd	3,844,737	188,392	4,033,129	-	4,033,129
All Funds	12,284,167	601,924	12,886,091	-	12,886,091
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	2,374,478	116,349	2,490,827	-	2,490,827
6400 Federal Funds Ltd	598,205	29,312	627,517	-	627,517
All Funds	2,972,683	145,661	3,118,344	-	3,118,344
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	10,813,908	529,881	11,343,789	-	11,343,789
6400 Federal Funds Ltd	4,442,942	217,704	4,660,646	-	4,660,646
TOTAL SPECIAL PAYMENTS	\$15,256,850	\$747,585	\$16,004,435	-	\$16,004,435
TOTAL EXPENDITURES					
3400 Other Funds Ltd	13,826,503	558,298	14,384,801	-	14,384,801
6400 Federal Funds Ltd	4,490,192	220,020	4,710,212	-	4,710,212
TOTAL EXPENDITURES	\$18,316,695	\$778,318	\$19,095,013	-	\$19,095,013
ENDING BALANCE					
3400 Other Funds Ltd	1,083,946	(558,298)	525,648	-	525,648
6400 Federal Funds Ltd	220,020	(220,020)	-	-	-
TOTAL ENDING BALANCE	\$1,303,966	(\$778,318)	\$525,648	-	\$525,648

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Law Enforcement Program

Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	9	-	9	-	9
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	8.70	-	8.70	-	8.70

Detail Revenues & Expenditures - Requested Budget

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Facility Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,234,130	-	2,234,130	-	2,234,130
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	3,646,591	-	3,646,591	-	3,646,591
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	124,000	-	124,000	-	124,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,294,285	-	2,294,285	-	2,294,285
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	8,981,240	-	8,981,240	-	8,981,240
TOTAL REVENUES					
3400 Other Funds Ltd	13,051,831	-	13,051,831	-	13,051,831
6400 Federal Funds Ltd	2,294,285	-	2,294,285	-	2,294,285
TOTAL REVENUES	\$15,346,116	-	\$15,346,116	-	\$15,346,116

Detail Revenues & Expenditures - Requested Budget

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Facility Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,497,985)	-	(1,497,985)	-	(1,497,985)
AVAILABLE REVENUES					
3400 Other Funds Ltd	13,787,976	-	13,787,976	-	13,787,976
6400 Federal Funds Ltd	2,294,285	-	2,294,285	-	2,294,285
TOTAL AVAILABLE REVENUES	\$16,082,261	-	\$16,082,261	-	\$16,082,261
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,715,266	-	1,715,266	-	1,715,266
6400 Federal Funds Ltd	200,654	-	200,654	-	200,654
All Funds	1,915,920	-	1,915,920	-	1,915,920
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	572	-	572	-	572
6400 Federal Funds Ltd	60	-	60	-	60
All Funds	632	-	632	-	632
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	424,013	-	424,013	-	424,013
6400 Federal Funds Ltd	49,603	-	49,603	-	49,603
All Funds	473,616	-	473,616	-	473,616

**Detail Revenues & Expenditures - Requested Budget
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Facility Programs**

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3230 Social Security Taxes					
3400 Other Funds Ltd	131,217	-	131,217	-	131,217
6400 Federal Funds Ltd	15,351	-	15,351	-	15,351
All Funds	146,568	-	146,568	-	146,568
3240 Unemployment Assessments					
3400 Other Funds Ltd	2,909	143	3,052	-	3,052
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	6,862	-	6,862	-	6,862
6400 Federal Funds Ltd	802	-	802	-	802
All Funds	7,664	-	7,664	-	7,664
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	272	-	272	-	272
6400 Federal Funds Ltd	32	-	32	-	32
All Funds	304	-	304	-	304
3260 Mass Transit Tax					
3400 Other Funds Ltd	10,127	164	10,291	-	10,291
3270 Flexible Benefits					
3400 Other Funds Ltd	317,952	-	317,952	-	317,952
6400 Federal Funds Ltd	35,328	-	35,328	-	35,328
All Funds	353,280	-	353,280	-	353,280
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	893,924	307	894,231	-	894,231
6400 Federal Funds Ltd	101,176	-	101,176	-	101,176

Detail Revenues & Expenditures - Requested Budget

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Facility Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	\$995,100	\$307	\$995,407	-	\$995,407
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(24,788)	(941)	(25,729)	-	(25,729)
6400 Federal Funds Ltd	(3,024)	14	(3,010)	-	(3,010)
All Funds	(27,812)	(927)	(28,739)	-	(28,739)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	2,584,402	(634)	2,583,768	-	2,583,768
6400 Federal Funds Ltd	298,806	14	298,820	-	298,820
TOTAL PERSONAL SERVICES	\$2,883,208	(\$620)	\$2,882,588	-	\$2,882,588
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	39,143	2,325	41,468	-	41,468
6400 Federal Funds Ltd	2,451	120	2,571	-	2,571
All Funds	41,594	2,445	44,039	-	44,039
4125 Out of State Travel					
3400 Other Funds Ltd	3,581	175	3,756	-	3,756
6400 Federal Funds Ltd	1,794	88	1,882	-	1,882
All Funds	5,375	263	5,638	-	5,638
4150 Employee Training					
3400 Other Funds Ltd	20,146	987	21,133	-	21,133
6400 Federal Funds Ltd	6,811	334	7,145	-	7,145
All Funds	26,957	1,321	28,278	-	28,278

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Facility Programs**

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
3400 Other Funds Ltd	8,904	436	9,340	-	9,340
6400 Federal Funds Ltd	3,607	177	3,784	-	3,784
All Funds	12,511	613	13,124	-	13,124
4200 Telecommunications					
3400 Other Funds Ltd	13,312	653	13,965	-	13,965
6400 Federal Funds Ltd	642	31	673	-	673
All Funds	13,954	684	14,638	-	14,638
4275 Publicity and Publications					
3400 Other Funds Ltd	3,438	168	3,606	-	3,606
6400 Federal Funds Ltd	647	32	679	-	679
All Funds	4,085	200	4,285	-	4,285
4315 IT Professional Services					
3400 Other Funds Ltd	18,832	1,751	20,583	-	20,583
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,727	379	8,106	-	8,106
4650 Other Services and Supplies					
3400 Other Funds Ltd	38,012	1,862	39,874	-	39,874
6400 Federal Funds Ltd	6,688	328	7,016	-	7,016
All Funds	44,700	2,190	46,890	-	46,890
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	3,500	172	3,672	-	3,672
4715 IT Expendable Property					

**Detail Revenues & Expenditures - Requested Budget
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Facility Programs**

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	24,141	1,183	25,324	-	25,324
6400 Federal Funds Ltd	5,776	283	6,059	-	6,059
All Funds	29,917	1,466	31,383	-	31,383
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	180,736	10,091	190,827	-	190,827
6400 Federal Funds Ltd	28,416	1,393	29,809	-	29,809
TOTAL SERVICES & SUPPLIES	\$209,152	\$11,484	\$220,636	-	\$220,636
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	2,077,028	122,774	2,199,802	-	2,199,802
6400 Federal Funds Ltd	127,878	6,266	134,144	-	134,144
All Funds	2,204,906	129,040	2,333,946	-	2,333,946
6020 Dist to Counties					
3400 Other Funds Ltd	2,966,453	166,357	3,132,810	-	3,132,810
6400 Federal Funds Ltd	992,436	48,629	1,041,065	-	1,041,065
All Funds	3,958,889	214,986	4,173,875	-	4,173,875
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	2,728,128	154,678	2,882,806	-	2,882,806
6400 Federal Funds Ltd	318,524	15,608	334,132	-	334,132
All Funds	3,046,652	170,286	3,216,938	-	3,216,938
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	400,000	40,600	440,600	-	440,600
6048 Spc Pmt to Public Universities					

Marine Board, Oregon State

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Facility Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	353,970	17,345	371,315	-	371,315
6634 Spc Pmt to Parks and Rec Dept					
3400 Other Funds Ltd	300,286	14,714	315,000	-	315,000
6400 Federal Funds Ltd	81,030	3,970	85,000	-	85,000
All Funds	381,316	18,684	400,000	-	400,000
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	8,471,895	499,123	8,971,018	-	8,971,018
6400 Federal Funds Ltd	1,873,838	91,818	1,965,656	-	1,965,656
TOTAL SPECIAL PAYMENTS	\$10,345,733	\$590,941	\$10,936,674	-	\$10,936,674
TOTAL EXPENDITURES					
3400 Other Funds Ltd	11,237,033	508,580	11,745,613	-	11,745,613
6400 Federal Funds Ltd	2,201,060	93,225	2,294,285	-	2,294,285
TOTAL EXPENDITURES	\$13,438,093	\$601,805	\$14,039,898	-	\$14,039,898
ENDING BALANCE					
3400 Other Funds Ltd	2,550,943	(508,580)	2,042,363	-	2,042,363
6400 Federal Funds Ltd	93,225	(93,225)	-	-	-
TOTAL ENDING BALANCE	\$2,644,168	(\$601,805)	\$2,042,363	-	\$2,042,363
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	8.00	-	8.00	-	8.00

Detail Revenues & Expenditures - Requested Budget

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Aquatic and Invasive Species

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,919,980	-	1,919,980	-	1,919,980
REVENUE CATEGORIES					
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	1,001,846	-	1,001,846	-	1,001,846
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	99,000	-	99,000	-	99,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	1,497,985	-	1,497,985	-	1,497,985
TOTAL REVENUES					
3400 Other Funds Ltd	2,598,831	-	2,598,831	-	2,598,831
AVAILABLE REVENUES					
3400 Other Funds Ltd	4,518,811	-	4,518,811	-	4,518,811
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	278,253	-	278,253	-	278,253
OTHER PAYROLL EXPENSES					

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Aquatic and Invasive Species

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	99	-	99	-	99
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	68,784	-	68,784	-	68,784
3230 Social Security Taxes					
3400 Other Funds Ltd	21,286	-	21,286	-	21,286
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	1,113	-	1,113	-	1,113
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	47	-	47	-	47
3260 Mass Transit Tax					
3400 Other Funds Ltd	1,494	176	1,670	-	1,670
3270 Flexible Benefits					
3400 Other Funds Ltd	55,200	-	55,200	-	55,200
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	148,023	176	148,199	-	148,199
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(3,735)	(439)	(4,174)	-	(4,174)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	422,541	(263)	422,278	-	422,278
SERVICES & SUPPLIES					
4100 Instate Travel					

Detail Revenues & Expenditures - Requested Budget

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Aquatic and Invasive Species

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,434	119	2,553	-	2,553
4125 Out of State Travel					
3400 Other Funds Ltd	4,508	221	4,729	-	4,729
4150 Employee Training					
3400 Other Funds Ltd	642	31	673	-	673
4175 Office Expenses					
3400 Other Funds Ltd	3,634	178	3,812	-	3,812
4200 Telecommunications					
3400 Other Funds Ltd	2,256	111	2,367	-	2,367
4275 Publicity and Publications					
3400 Other Funds Ltd	22,841	1,119	23,960	-	23,960
4315 IT Professional Services					
3400 Other Funds Ltd	65,270	6,070	71,340	-	71,340
4650 Other Services and Supplies					
3400 Other Funds Ltd	16,781	822	17,603	-	17,603
4715 IT Expendable Property					
3400 Other Funds Ltd	1,084	53	1,137	-	1,137
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	119,450	8,724	128,174	-	128,174
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	457,579	72,421	530,000	-	530,000
6025 Dist to Other Gov Unit					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	107,236	28,133	135,369	-	135,369
6048 Spc Pmt to Public Universities					
3400 Other Funds Ltd	285,987	14,013	300,000	-	300,000
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	41,680	2,042	43,722	-	43,722
6635 Spc Pmt to Fish/Wildlife, Dept of					
3400 Other Funds Ltd	1,238,941	60,708	1,299,649	-	1,299,649
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	2,131,423	177,317	2,308,740	-	2,308,740
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,673,414	185,778	2,859,192	-	2,859,192
ENDING BALANCE					
3400 Other Funds Ltd	1,845,397	(185,778)	1,659,619	-	1,659,619
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	-	1	-	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.20	-	1.20	-	1.20

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Marine Board, Oregon State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	2,181	2,181	-	-	-
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

6400 Federal Funds Ltd	167	167	-	-	-
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3240 Unemployment Assessments

3400 Other Funds Ltd	544	544	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	6,406	6,406	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	6,950	6,950	-	-	-
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6400 Federal Funds Ltd	167	167	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$7,117	\$7,117	-	-	-
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(16,075)	(16,075)	-	-	-
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6400 Federal Funds Ltd	(18)	(18)	-	-	-
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All Funds	(16,093)	(16,093)	-	-	-
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PERSONAL SERVICES

3400 Other Funds Ltd	(9,125)	(9,125)	-	-	-
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Marine Board, Oregon State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
6400 Federal Funds Ltd	2,330	2,330	-	-	-	
TOTAL PERSONAL SERVICES	(\$6,795)	(\$6,795)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	17,475	-	-	16,256	1,219	
6400 Federal Funds Ltd	245	-	-	245	-	
All Funds	17,720	-	-	16,501	1,219	
4125 Out of State Travel						
3400 Other Funds Ltd	1,355	-	-	1,355	-	
6400 Federal Funds Ltd	345	-	-	345	-	
All Funds	1,700	-	-	1,700	-	
4150 Employee Training						
3400 Other Funds Ltd	2,375	-	-	2,375	-	
6400 Federal Funds Ltd	443	-	-	443	-	
All Funds	2,818	-	-	2,818	-	
4175 Office Expenses						
3400 Other Funds Ltd	14,374	-	-	13,525	849	
6400 Federal Funds Ltd	533	-	-	533	-	
All Funds	14,907	-	-	14,058	849	
4200 Telecommunications						
3400 Other Funds Ltd	5,884	-	-	5,884	-	
6400 Federal Funds Ltd	80	-	-	80	-	
All Funds	5,964	-	-	5,964	-	

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Marine Board, Oregon State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	823,353	-	-	823,353	-	
4250 Data Processing						
3400 Other Funds Ltd	12,433	-	-	4,808	7,625	
4275 Publicity and Publications						
3400 Other Funds Ltd	11,277	-	-	11,277	-	
6400 Federal Funds Ltd	2,974	-	-	2,974	-	
All Funds	14,251	-	-	14,251	-	
4300 Professional Services						
3400 Other Funds Ltd	42,670	-	-	42,670	-	
6400 Federal Funds Ltd	3,379	-	-	3,379	-	
All Funds	46,049	-	-	46,049	-	
4315 IT Professional Services						
3400 Other Funds Ltd	10,342	-	-	10,342	-	
6400 Federal Funds Ltd	15,168	-	-	15,168	-	
All Funds	25,510	-	-	25,510	-	
4325 Attorney General						
3400 Other Funds Ltd	13,239	-	-	13,239	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,433	-	-	1,433	-	
6400 Federal Funds Ltd	738	-	-	738	-	
All Funds	2,171	-	-	2,171	-	
4425 Facilities Rental and Taxes						

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2027-29 Biennium

Cross Reference Number: 25000-000-00-00-00000

Marine Board, Oregon State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	31,007	-	-	31,007	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	24,515	-	-	24,515	-	
6400 Federal Funds Ltd	2,115	-	-	2,115	-	
All Funds	26,630	-	-	26,630	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,023	-	-	1,023	-	
6400 Federal Funds Ltd	49	-	-	49	-	
All Funds	1,072	-	-	1,072	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	6,306	-	-	6,306	-	
6400 Federal Funds Ltd	406	-	-	406	-	
All Funds	6,712	-	-	6,712	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,019,061	-	-	1,009,368	9,693	
6400 Federal Funds Ltd	26,475	-	-	26,475	-	
TOTAL SERVICES & SUPPLIES	\$1,045,536	-	-	\$1,035,843	\$9,693	
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	122,774	-	21,000	101,774	-	
6400 Federal Funds Ltd	6,266	-	-	6,266	-	
All Funds	129,040	-	21,000	108,040	-	
6020 Dist to Counties						

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Cross Reference Number: 25000-000-00-00-00000

Marine Board, Oregon State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	652,789	-	71,000	581,789	-	
6400 Federal Funds Ltd	237,021	-	-	237,021	-	
All Funds	889,810	-	71,000	818,810	-	
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	182,811	-	43,878	138,933	-	
6400 Federal Funds Ltd	15,608	-	-	15,608	-	
All Funds	198,419	-	43,878	154,541	-	
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	40,600	-	21,000	19,600	-	
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	14,013	-	-	14,013	-	
6400 Federal Funds Ltd	17,345	-	-	17,345	-	
All Funds	31,358	-	-	31,358	-	
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	118,391	-	-	118,391	-	
6400 Federal Funds Ltd	29,312	-	-	29,312	-	
All Funds	147,703	-	-	147,703	-	
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	14,714	-	-	14,714	-	
6400 Federal Funds Ltd	3,970	-	-	3,970	-	
All Funds	18,684	-	-	18,684	-	
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	60,708	-	-	60,708	-	

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Marine Board, Oregon State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,206,800	-	156,878	1,049,922	-	
6400 Federal Funds Ltd	309,522	-	-	309,522	-	
TOTAL SPECIAL PAYMENTS	\$1,516,322	-	\$156,878	\$1,359,444	-	
EXPENDITURES						
3400 Other Funds Ltd	2,216,736	(9,125)	156,878	2,059,290	9,693	
6400 Federal Funds Ltd	338,327	2,330	-	335,997	-	
TOTAL EXPENDITURES	\$2,555,063	(\$6,795)	\$156,878	\$2,395,287	\$9,693	
ENDING BALANCE						
3400 Other Funds Ltd	(2,216,736)	9,125	(156,878)	(2,059,290)	(9,693)	
6400 Federal Funds Ltd	(338,327)	(2,330)	-	(335,997)	-	
TOTAL ENDING BALANCE	(\$2,555,063)	\$6,795	(\$156,878)	(\$2,395,287)	(\$9,693)	

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Administration / Education

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3240 Unemployment Assessments**

3400 Other Funds Ltd	386	386	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	4,837	4,837	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	5,223	5,223	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$5,223	\$5,223	-	-
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P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

3400 Other Funds Ltd	(11,622)	(11,622)	-	-
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PERSONAL SERVICES

3400 Other Funds Ltd	(6,399)	(6,399)	-	-
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TOTAL PERSONAL SERVICES	(\$6,399)	(\$6,399)	-	-
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SERVICES & SUPPLIES**4100 Instate Travel**

3400 Other Funds Ltd	2,843	-	2,437	406
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6400 Federal Funds Ltd	125	-	125	-
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All Funds	2,968	-	2,562	406
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4125 Out of State Travel

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Administration / Education

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	728	-	728	-		
6400 Federal Funds Ltd	257	-	257	-		
All Funds	985	-	985	-		
4150 Employee Training						
3400 Other Funds Ltd	755	-	755	-		
6400 Federal Funds Ltd	109	-	109	-		
All Funds	864	-	864	-		
4175 Office Expenses						
3400 Other Funds Ltd	13,040	-	12,191	849		
6400 Federal Funds Ltd	356	-	356	-		
All Funds	13,396	-	12,547	849		
4200 Telecommunications						
3400 Other Funds Ltd	4,420	-	4,420	-		
6400 Federal Funds Ltd	49	-	49	-		
All Funds	4,469	-	4,469	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	823,353	-	823,353	-		
4250 Data Processing						
3400 Other Funds Ltd	12,433	-	4,808	7,625		
4275 Publicity and Publications						
3400 Other Funds Ltd	7,678	-	7,678	-		
6400 Federal Funds Ltd	2,942	-	2,942	-		
All Funds	10,620	-	10,620	-		

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Administration / Education

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4300 Professional Services						
3400 Other Funds Ltd	37,712	-	37,712	-		
6400 Federal Funds Ltd	3,379	-	3,379	-		
All Funds	41,091	-	41,091	-		
4315 IT Professional Services						
3400 Other Funds Ltd	1,292	-	1,292	-		
6400 Federal Funds Ltd	15,168	-	15,168	-		
All Funds	16,460	-	16,460	-		
4325 Attorney General						
3400 Other Funds Ltd	13,239	-	13,239	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	973	-	973	-		
6400 Federal Funds Ltd	738	-	738	-		
All Funds	1,711	-	1,711	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	31,007	-	31,007	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	15,484	-	15,484	-		
6400 Federal Funds Ltd	1,787	-	1,787	-		
All Funds	17,271	-	17,271	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	361	-	361	-		
6400 Federal Funds Ltd	49	-	49	-		

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Administration / Education

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
All Funds	410	-	410	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	4,682	-	4,682	-		
6400 Federal Funds Ltd	123	-	123	-		
All Funds	4,805	-	4,805	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	970,000	-	961,120	8,880		
6400 Federal Funds Ltd	25,082	-	25,082	-		
TOTAL SERVICES & SUPPLIES	\$995,082	-	\$986,202	\$8,880		
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	479	-	479	-		
EXPENDITURES						
3400 Other Funds Ltd	964,080	(6,399)	961,599	8,880		
6400 Federal Funds Ltd	25,082	-	25,082	-		
TOTAL EXPENDITURES	\$989,162	(\$6,399)	\$986,681	\$8,880		
ENDING BALANCE						
3400 Other Funds Ltd	(964,080)	6,399	(961,599)	(8,880)		
6400 Federal Funds Ltd	(25,082)	-	(25,082)	-		
TOTAL ENDING BALANCE	(\$989,162)	\$6,399	(\$986,681)	(\$8,880)		

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Cross Reference Number: 25000-002-00-00-00000

Law Enforcement Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

6400 Federal Funds Ltd	2,181	2,181	-	-
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OTHER PAYROLL EXPENSES**3230 Social Security Taxes**

6400 Federal Funds Ltd	167	167	-	-
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3240 Unemployment Assessments

3400 Other Funds Ltd	15	15	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,229	1,229	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,244	1,244	-	-
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6400 Federal Funds Ltd	167	167	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$1,411	\$1,411	-	-
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P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

3400 Other Funds Ltd	(3,073)	(3,073)	-	-
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6400 Federal Funds Ltd	(32)	(32)	-	-
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All Funds	(3,105)	(3,105)	-	-
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PERSONAL SERVICES

3400 Other Funds Ltd	(1,829)	(1,829)	-	-
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Law Enforcement Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
6400 Federal Funds Ltd	2,316	2,316	-	-		
TOTAL PERSONAL SERVICES	\$487	\$487	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	12,188	-	11,782	406		
4125 Out of State Travel						
3400 Other Funds Ltd	231	-	231	-		
4150 Employee Training						
3400 Other Funds Ltd	602	-	602	-		
4175 Office Expenses						
3400 Other Funds Ltd	720	-	720	-		
4200 Telecommunications						
3400 Other Funds Ltd	700	-	700	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	2,312	-	2,312	-		
4300 Professional Services						
3400 Other Funds Ltd	4,958	-	4,958	-		
4315 IT Professional Services						
3400 Other Funds Ltd	1,229	-	1,229	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	81	-	81	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	6,347	-	6,347	-		

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Law Enforcement Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	490	-	490	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	388	-	388	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	30,246	-	29,840	406		
TOTAL SERVICES & SUPPLIES	\$30,246	-	\$29,840	\$406		
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	413,532	-	413,532	-		
6400 Federal Funds Ltd	188,392	-	188,392	-		
All Funds	601,924	-	601,924	-		
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	116,349	-	116,349	-		
6400 Federal Funds Ltd	29,312	-	29,312	-		
All Funds	145,661	-	145,661	-		
SPECIAL PAYMENTS						
3400 Other Funds Ltd	529,881	-	529,881	-		
6400 Federal Funds Ltd	217,704	-	217,704	-		
TOTAL SPECIAL PAYMENTS	\$747,585	-	\$747,585	-		
EXPENDITURES						
3400 Other Funds Ltd	558,298	(1,829)	559,721	406		

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Law Enforcement Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
6400 Federal Funds Ltd	220,020	2,316	217,704	-		
TOTAL EXPENDITURES	\$778,318	\$487	\$777,425	\$406		
ENDING BALANCE						
3400 Other Funds Ltd	(558,298)	1,829	(559,721)	(406)		
6400 Federal Funds Ltd	(220,020)	(2,316)	(217,704)	-		
TOTAL ENDING BALANCE	(\$778,318)	(\$487)	(\$777,425)	(\$406)		

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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3240 Unemployment Assessments

3400 Other Funds Ltd	143	143	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	164	164	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	307	307	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$307	\$307	-	-	-
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(941)	(941)	-	-	-
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6400 Federal Funds Ltd	14	14	-	-	-
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All Funds	(927)	(927)	-	-	-
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PERSONAL SERVICES

3400 Other Funds Ltd	(634)	(634)	-	-	-
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6400 Federal Funds Ltd	14	14	-	-	-
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TOTAL PERSONAL SERVICES	(\$620)	(\$620)	-	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	2,325	-	-	1,918	407
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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
6400 Federal Funds Ltd	120	-	-	120	-	
All Funds	2,445	-	-	2,038	407	
4125 Out of State Travel						
3400 Other Funds Ltd	175	-	-	175	-	
6400 Federal Funds Ltd	88	-	-	88	-	
All Funds	263	-	-	263	-	
4150 Employee Training						
3400 Other Funds Ltd	987	-	-	987	-	
6400 Federal Funds Ltd	334	-	-	334	-	
All Funds	1,321	-	-	1,321	-	
4175 Office Expenses						
3400 Other Funds Ltd	436	-	-	436	-	
6400 Federal Funds Ltd	177	-	-	177	-	
All Funds	613	-	-	613	-	
4200 Telecommunications						
3400 Other Funds Ltd	653	-	-	653	-	
6400 Federal Funds Ltd	31	-	-	31	-	
All Funds	684	-	-	684	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	168	-	-	168	-	
6400 Federal Funds Ltd	32	-	-	32	-	
All Funds	200	-	-	200	-	
4315 IT Professional Services						

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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	1,751	-	-	1,751	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	379	-	-	379	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,862	-	-	1,862	-	
6400 Federal Funds Ltd	328	-	-	328	-	
All Funds	2,190	-	-	2,190	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	172	-	-	172	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	1,183	-	-	1,183	-	
6400 Federal Funds Ltd	283	-	-	283	-	
All Funds	1,466	-	-	1,466	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	10,091	-	-	9,684	407	
6400 Federal Funds Ltd	1,393	-	-	1,393	-	
TOTAL SERVICES & SUPPLIES	\$11,484	-	-	\$11,077	\$407	
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	122,774	-	21,000	101,774	-	
6400 Federal Funds Ltd	6,266	-	-	6,266	-	
All Funds	129,040	-	21,000	108,040	-	
6020 Dist to Counties						

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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	166,357	-	21,000	145,357	-	
6400 Federal Funds Ltd	48,629	-	-	48,629	-	
All Funds	214,986	-	21,000	193,986	-	
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	154,678	-	21,000	133,678	-	
6400 Federal Funds Ltd	15,608	-	-	15,608	-	
All Funds	170,286	-	21,000	149,286	-	
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	40,600	-	21,000	19,600	-	
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	17,345	-	-	17,345	-	
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	14,714	-	-	14,714	-	
6400 Federal Funds Ltd	3,970	-	-	3,970	-	
All Funds	18,684	-	-	18,684	-	
SPECIAL PAYMENTS						
3400 Other Funds Ltd	499,123	-	84,000	415,123	-	
6400 Federal Funds Ltd	91,818	-	-	91,818	-	
TOTAL SPECIAL PAYMENTS	\$590,941	-	\$84,000	\$506,941	-	
EXPENDITURES						
3400 Other Funds Ltd	508,580	(634)	84,000	424,807	407	
6400 Federal Funds Ltd	93,225	14	-	93,211	-	

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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
TOTAL EXPENDITURES	\$601,805	(\$620)	\$84,000	\$518,018	\$407	
ENDING BALANCE						
3400 Other Funds Ltd	(508,580)	634	(84,000)	(424,807)	(407)	
6400 Federal Funds Ltd	(93,225)	(14)	-	(93,211)	-	
TOTAL ENDING BALANCE	(\$601,805)	\$620	(\$84,000)	(\$518,018)	(\$407)	

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Aquatic and Invasive Species

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3260 Mass Transit Tax**

3400 Other Funds Ltd	176	176	-	-
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P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

3400 Other Funds Ltd	(439)	(439)	-	-
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PERSONAL SERVICES

3400 Other Funds Ltd	(263)	(263)	-	-
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TOTAL PERSONAL SERVICES

(\$263)	(\$263)	-	-
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SERVICES & SUPPLIES**4100 Instate Travel**

3400 Other Funds Ltd	119	-	-	119
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4125 Out of State Travel

3400 Other Funds Ltd	221	-	-	221
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4150 Employee Training

3400 Other Funds Ltd	31	-	-	31
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4175 Office Expenses

3400 Other Funds Ltd	178	-	-	178
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4200 Telecommunications

3400 Other Funds Ltd	111	-	-	111
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4275 Publicity and Publications

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Cross Reference Number: 25000-004-00-00-00000

Aquatic and Invasive Species

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	1,119	-	-	1,119		
4315 IT Professional Services						
3400 Other Funds Ltd	6,070	-	-	6,070		
4650 Other Services and Supplies						
3400 Other Funds Ltd	822	-	-	822		
4715 IT Expendable Property						
3400 Other Funds Ltd	53	-	-	53		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	8,724	-	-	8,724		
TOTAL SERVICES & SUPPLIES	\$8,724	-	-	\$8,724		
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	72,421	-	50,000	22,421		
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	28,133	-	22,878	5,255		
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	14,013	-	-	14,013		
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	2,042	-	-	2,042		
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	60,708	-	-	60,708		
SPECIAL PAYMENTS						
3400 Other Funds Ltd	177,317	-	72,878	104,439		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL SPECIAL PAYMENTS	\$177,317	-	\$72,878	\$104,439		
EXPENDITURES						
3400 Other Funds Ltd	185,778	(263)	72,878	113,163		
TOTAL EXPENDITURES	\$185,778	(\$263)	\$72,878	\$113,163		
ENDING BALANCE						
3400 Other Funds Ltd	(185,778)	263	(72,878)	(113,163)		
TOTAL ENDING BALANCE	(\$185,778)	\$263	(\$72,878)	(\$113,163)		

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Marine Board, Oregon State

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
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REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	10,239,089	-	10,239,089	-
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	87,900	-	87,900	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(133,959)	133,959	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	(3,490,596)	3,490,596	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	10,326,989	(3,490,596)	13,817,585	-
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6400 Federal Funds Ltd	-	(133,959)	133,959	-
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TOTAL REVENUE CATEGORIES

\$10,326,989	(\$3,624,555)	\$13,951,544	-
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	3,490,596	(3,490,596)	-
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2141 Tsfr To Lands, Dept of State

3400 Other Funds Ltd	(456,765)	-	(456,765)	-
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TRANSFERS OUT

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Marine Board, Oregon State

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 100 Fee Modification to Maintain Current Services	Pkg: 101 Position Reclassifications		
		Priority: 00	Priority: 01	Priority: 02		
3400 Other Funds Ltd	(456,765)	3,490,596	(3,947,361)	-		
TOTAL TRANSFERS OUT	(\$456,765)	\$3,490,596	(\$3,947,361)	-		
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,870,224	-	9,870,224	-		
6400 Federal Funds Ltd	-	(133,959)	133,959	-		
TOTAL AVAILABLE REVENUES	\$9,870,224	(\$133,959)	\$10,004,183	-		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	18,192	(589,157)	589,157	18,192		
6400 Federal Funds Ltd	-	(83,035)	83,035	-		
All Funds	18,192	(672,192)	672,192	18,192		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	(205)	205	-		
6400 Federal Funds Ltd	-	(32)	32	-		
All Funds	-	(237)	237	-		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	4,496	(145,639)	145,639	4,496		
6400 Federal Funds Ltd	-	(20,527)	20,527	-		
All Funds	4,496	(166,166)	166,166	4,496		

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Marine Board, Oregon State

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 100 Fee Modification to Maintain Current Services	Pkg: 101 Position Reclassifications		
		Priority: 00	Priority: 01	Priority: 02		
3230 Social Security Taxes						
3400 Other Funds Ltd	1,392	(45,070)	45,070	1,392		
6400 Federal Funds Ltd	-	(6,353)	6,353	-		
All Funds	1,392	(51,423)	51,423	1,392		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	72	(2,356)	2,356	72		
6400 Federal Funds Ltd	-	(332)	332	-		
All Funds	72	(2,688)	2,688	72		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	(98)	98	-		
6400 Federal Funds Ltd	-	(16)	16	-		
All Funds	-	(114)	114	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	-	(114,816)	114,816	-		
6400 Federal Funds Ltd	-	(17,664)	17,664	-		
All Funds	-	(132,480)	132,480	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,960	(308,184)	308,184	5,960		
6400 Federal Funds Ltd	-	(44,924)	44,924	-		
TOTAL OTHER PAYROLL EXPENSES	\$5,960	(\$353,108)	\$353,108	\$5,960		
PERSONAL SERVICES						
3400 Other Funds Ltd	24,152	(897,341)	897,341	24,152		
6400 Federal Funds Ltd	-	(127,959)	127,959	-		

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Marine Board, Oregon State

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
TOTAL PERSONAL SERVICES	\$24,152	(\$1,025,300)	\$1,025,300	\$24,152		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	(6,100)	6,100	-		
6400 Federal Funds Ltd	-	(1,400)	1,400	-		
All Funds	-	(7,500)	7,500	-		
4150 Employee Training						
3400 Other Funds Ltd	-	(2,600)	2,600	-		
6400 Federal Funds Ltd	-	(400)	400	-		
All Funds	-	(3,000)	3,000	-		
4175 Office Expenses						
3400 Other Funds Ltd	-	(2,600)	2,600	-		
6400 Federal Funds Ltd	-	(400)	400	-		
All Funds	-	(3,000)	3,000	-		
4200 Telecommunications						
3400 Other Funds Ltd	-	(6,600)	6,600	-		
6400 Federal Funds Ltd	-	(400)	400	-		
All Funds	-	(7,000)	7,000	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	-	(2,100)	2,100	-		
6400 Federal Funds Ltd	-	(400)	400	-		
All Funds	-	(2,500)	2,500	-		
4650 Other Services and Supplies						

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Marine Board, Oregon State

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 100 Fee Modification to Maintain Current Services	Pkg: 101 Position Reclassifications		
		Priority: 00	Priority: 01	Priority: 02		
3400 Other Funds Ltd	(24,152)	(5,300)	5,300	(24,152)		
6400 Federal Funds Ltd	-	(1,200)	1,200	-		
All Funds	(24,152)	(6,500)	6,500	(24,152)		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	(3,000)	3,000	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	-	(10,700)	10,700	-		
6400 Federal Funds Ltd	-	(1,800)	1,800	-		
All Funds	-	(12,500)	12,500	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(24,152)	(39,000)	39,000	(24,152)		
6400 Federal Funds Ltd	-	(6,000)	6,000	-		
TOTAL SERVICES & SUPPLIES	(\$24,152)	(\$45,000)	\$45,000	(\$24,152)		
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	(277,636)	277,636	-		
6020 Dist to Counties						
3400 Other Funds Ltd	-	(1,898,287)	1,898,287	-		
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	(305,214)	305,214	-		
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	-	(427,198)	427,198	-		
6634 Spc Pmt to Parks and Rec Dept						

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Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
3400 Other Funds Ltd	-	(46,437)	46,437	-		
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	(2,954,772)	2,954,772	-		
TOTAL SPECIAL PAYMENTS	-	(\$2,954,772)	\$2,954,772	-		
EXPENDITURES						
3400 Other Funds Ltd	-	(3,891,113)	3,891,113	-		
6400 Federal Funds Ltd	-	(133,959)	133,959	-		
TOTAL EXPENDITURES	-	(\$4,025,072)	\$4,025,072	-		
ENDING BALANCE						
3400 Other Funds Ltd	9,870,224	3,891,113	5,979,111	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	\$9,870,224	\$3,891,113	\$5,979,111	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	(3)	3	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	(3.00)	3.00	-		

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Administration / Education

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
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REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	10,239,089	-	10,239,089	-
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	87,900	-	87,900	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	10,326,989	-	10,326,989	-
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TOTAL REVENUE CATEGORIES	\$10,326,989	-	\$10,326,989	-
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	3,490,596	(3,490,596)	-
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2141 Tsfr To Lands, Dept of State

3400 Other Funds Ltd	(456,765)	-	(456,765)	-
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TRANSFERS OUT

3400 Other Funds Ltd	(456,765)	3,490,596	(3,947,361)	-
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TOTAL TRANSFERS OUT	(\$456,765)	\$3,490,596	(\$3,947,361)	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	9,870,224	3,490,596	6,379,628	-
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TOTAL AVAILABLE REVENUES	\$9,870,224	\$3,490,596	\$6,379,628	-
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EXPENDITURES

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Administration / Education

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	9,096	(257,016)	257,016	9,096		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	(79)	79	-		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	2,248	(63,534)	63,534	2,248		
3230 Social Security Taxes						
3400 Other Funds Ltd	696	(19,662)	19,662	696		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	36	(1,028)	1,028	36		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	(38)	38	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	-	(44,160)	44,160	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,980	(128,501)	128,501	2,980		
TOTAL OTHER PAYROLL EXPENSES	\$2,980	(\$128,501)	\$128,501	\$2,980		
PERSONAL SERVICES						
3400 Other Funds Ltd	12,076	(385,517)	385,517	12,076		

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Administration / Education

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
TOTAL PERSONAL SERVICES	\$12,076	(\$385,517)	\$385,517	\$12,076		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	(500)	500	-		
4150 Employee Training						
3400 Other Funds Ltd	-	(1,000)	1,000	-		
4175 Office Expenses						
3400 Other Funds Ltd	-	(1,000)	1,000	-		
4200 Telecommunications						
3400 Other Funds Ltd	-	(5,000)	5,000	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	-	(500)	500	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	(12,076)	(500)	500	(12,076)		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	(3,000)	3,000	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	-	(3,500)	3,500	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(12,076)	(15,000)	15,000	(12,076)		
TOTAL SERVICES & SUPPLIES	(\$12,076)	(\$15,000)	\$15,000	(\$12,076)		

EXPENDITURES

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Administration / Education

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
3400 Other Funds Ltd	-	(400,517)	400,517	-		
TOTAL EXPENDITURES	-	(\$400,517)	\$400,517	-		
ENDING BALANCE						
3400 Other Funds Ltd	9,870,224	3,891,113	5,979,111	-		
TOTAL ENDING BALANCE	\$9,870,224	\$3,891,113	\$5,979,111	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	(1)	1	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	(1.00)	1.00	-		

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Law Enforcement Program

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
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REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	(1,945,558)	1,945,558	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(1,945,558)	1,945,558	-
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TOTAL AVAILABLE REVENUES	-	(\$1,945,558)	\$1,945,558	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	9,096	-	-	9,096
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	2,248	-	-	2,248
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3230 Social Security Taxes

3400 Other Funds Ltd	696	-	-	696
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	36	-	-	36
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	2,980	-	-	2,980
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TOTAL OTHER PAYROLL EXPENSES	\$2,980	-	-	\$2,980
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Law Enforcement Program

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01	Pkg: 101 Position Reclassifications Priority: 02		
PERSONAL SERVICES						
3400 Other Funds Ltd	12,076	-	-	12,076		
TOTAL PERSONAL SERVICES	\$12,076	-	-	\$12,076		
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	(12,076)	-	-	(12,076)		
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	(1,518,360)	1,518,360	-		
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	-	(427,198)	427,198	-		
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	(1,945,558)	1,945,558	-		
TOTAL SPECIAL PAYMENTS	-	(\$1,945,558)	\$1,945,558	-		
EXPENDITURES						
3400 Other Funds Ltd	-	(1,945,558)	1,945,558	-		
TOTAL EXPENDITURES	-	(\$1,945,558)	\$1,945,558	-		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

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Cross Reference Number: 25000-003-00-00-00000

Facility Programs

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 100 Fee Modification to Maintain Current Services Priority: 01			
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REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(133,959)	133,959
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	(1,545,038)	1,545,038
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	(1,545,038)	1,545,038
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6400 Federal Funds Ltd	-	(133,959)	133,959
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TOTAL REVENUE CATEGORIES	-	(\$1,678,997)	\$1,678,997
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(1,545,038)	1,545,038
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6400 Federal Funds Ltd	-	(133,959)	133,959
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TOTAL AVAILABLE REVENUES	-	(\$1,678,997)	\$1,678,997
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(332,141)	332,141
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6400 Federal Funds Ltd	-	(83,035)	83,035
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All Funds	-	(415,176)	415,176
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Facility Programs

Description	Total Policy Packages	Pkg: 070	Pkg: 100			
		Revenue Shortfalls	Fee Modification to Maintain Current Services			
		Priority: 00	Priority: 01			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	(126)	126			
6400 Federal Funds Ltd	-	(32)	32			
All Funds	-	(158)	158			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	-	(82,105)	82,105			
6400 Federal Funds Ltd	-	(20,527)	20,527			
All Funds	-	(102,632)	102,632			
3230 Social Security Taxes						
3400 Other Funds Ltd	-	(25,408)	25,408			
6400 Federal Funds Ltd	-	(6,353)	6,353			
All Funds	-	(31,761)	31,761			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	(1,328)	1,328			
6400 Federal Funds Ltd	-	(332)	332			
All Funds	-	(1,660)	1,660			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	(60)	60			
6400 Federal Funds Ltd	-	(16)	16			
All Funds	-	(76)	76			
3270 Flexible Benefits						
3400 Other Funds Ltd	-	(70,656)	70,656			

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Facility Programs

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 100 Fee Modification to Maintain Current Services			
		Priority: 00	Priority: 01			
6400 Federal Funds Ltd	-	(17,664)	17,664			
All Funds	-	(88,320)	88,320			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	(179,683)	179,683			
6400 Federal Funds Ltd	-	(44,924)	44,924			
TOTAL OTHER PAYROLL EXPENSES	-	(\$224,607)	\$224,607			
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(511,824)	511,824			
6400 Federal Funds Ltd	-	(127,959)	127,959			
TOTAL PERSONAL SERVICES	-	(\$639,783)	\$639,783			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	(5,600)	5,600			
6400 Federal Funds Ltd	-	(1,400)	1,400			
All Funds	-	(7,000)	7,000			
4150 Employee Training						
3400 Other Funds Ltd	-	(1,600)	1,600			
6400 Federal Funds Ltd	-	(400)	400			
All Funds	-	(2,000)	2,000			
4175 Office Expenses						
3400 Other Funds Ltd	-	(1,600)	1,600			
6400 Federal Funds Ltd	-	(400)	400			

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Facility Programs

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 100 Fee Modification to Maintain Current Services			
		Priority: 00	Priority: 01			
All Funds	-	(2,000)	2,000			
4200 Telecommunications						
3400 Other Funds Ltd	-	(1,600)	1,600			
6400 Federal Funds Ltd	-	(400)	400			
All Funds	-	(2,000)	2,000			
4275 Publicity and Publications						
3400 Other Funds Ltd	-	(1,600)	1,600			
6400 Federal Funds Ltd	-	(400)	400			
All Funds	-	(2,000)	2,000			
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	(4,800)	4,800			
6400 Federal Funds Ltd	-	(1,200)	1,200			
All Funds	-	(6,000)	6,000			
4715 IT Expendable Property						
3400 Other Funds Ltd	-	(7,200)	7,200			
6400 Federal Funds Ltd	-	(1,800)	1,800			
All Funds	-	(9,000)	9,000			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	(24,000)	24,000			
6400 Federal Funds Ltd	-	(6,000)	6,000			
TOTAL SERVICES & SUPPLIES	-	(\$30,000)	\$30,000			

SPECIAL PAYMENTS**6015 Dist to Cities**

BDV004B

2027-29 Biennium

Facility Programs

Version: V - 01 - Agency Request Budget

Cross Reference Number: 25000-003-00-00-00000

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 100 Fee Modification to Maintain Current Services			
		Priority: 00	Priority: 01			
3400 Other Funds Ltd		-	(277,636)	277,636		
6020 Dist to Counties						
3400 Other Funds Ltd		-	(379,927)	379,927		
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd		-	(305,214)	305,214		
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd		-	(46,437)	46,437		
SPECIAL PAYMENTS						
3400 Other Funds Ltd		-	(1,009,214)	1,009,214		
TOTAL SPECIAL PAYMENTS		-	(\$1,009,214)	\$1,009,214		
EXPENDITURES						
3400 Other Funds Ltd		-	(1,545,038)	1,545,038		
6400 Federal Funds Ltd		-	(133,959)	133,959		
TOTAL EXPENDITURES		-	(\$1,678,997)	\$1,678,997		
ENDING BALANCE						
3400 Other Funds Ltd		-	-	-		
6400 Federal Funds Ltd		-	-	-		
TOTAL ENDING BALANCE		-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions		-	(2)	2		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions		-	(2.00)	2.00		

PIC100 - Position Budget Report

Marine Board, Oregon State

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25000-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary												-	-	8,946,958	200,654	9,147,612
Total OPE												-	-	4,823,664	101,177	4,924,841
Total Personal Services						44	43.50					-	-	13,770,622	301,831	14,072,453

PIC100 - Position Budget Report

Administration / Education

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25000-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	11	17593	SAL	-	-	422,232	-	422,232
										OPE	-	-	179,129	-	179,129
0002004	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0002005	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9234	SAL	-	-	221,616	-	221,616
										OPE	-	-	116,900	-	116,900
0002006	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0002012	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	11	5017	SAL	-	-	120,408	-	120,408
										OPE	-	-	83,735	-	83,735
0002013	MMS X7435 AP	LICENSING AND PERMITTING MANAGER	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0002017	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0002019	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.30	7.2	10	11756	SAL	-	-	84,643	-	84,643
										OPE	-	-	42,497	-	42,497
0002020	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	11	6802	SAL	-	-	81,624	-	81,624
										OPE	-	-	48,886	-	48,886
0002025	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0002026	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6802	SAL	-	-	163,248	-	163,248
										OPE	-	-	97,773	-	97,773
0002032	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0002033	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0002034	UA C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	11	5017	SAL	-	-	120,408	-	120,408
										OPE	-	-	83,735	-	83,735
0002037	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10709	SAL	-	-	257,016	-	257,016
										OPE	-	-	128,501	-	128,501
0002041	UA C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584

PIC100 - Position Budget Report

Administration / Education

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 25000-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	110,664	-	110,664
0002053	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0002054	UA C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	11	5017	SAL	-	-	120,408	-	120,408
										OPE	-	-	83,735	-	83,735
0002060	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0002061	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0002069	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10709	SAL	-	-	257,016	-	257,016
										OPE	-	-	128,501	-	128,501
0002074	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT 31X	31	PF	1	0.90	21.6	11	12332	SAL	-	-	266,371	-	266,371
										OPE	-	-	127,877	-	127,877
0002075	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10709	SAL	-	-	257,016	-	257,016
										OPE	-	-	128,501	-	128,501
0002080	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.65	15.6	11	6654	SAL	-	-	103,802	-	103,802
										OPE	-	-	63,534	-	63,534
0002081	UA C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.25	6	11	10709	SAL	-	-	64,254	-	64,254
										OPE	-	-	32,125	-	32,125
0002082	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	124,270	-	124,270
0002083	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0002089	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
2501001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55

PIC100 - Position Budget Report**Administration / Education****2027-29 Biennium****Cross Reference Number: 25000-001-01-00-00000****Budget Preparation****Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2501004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
2501005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
Total Salary											-	-	5,370,358	-	5,370,358
Total OPE											-	-	2,891,894	-	2,891,894
Total Personal Services					26	25.60					-	-	8,262,252	-	8,262,252

PIC100 - Position Budget Report

Law Enforcement Program

2027-29 Biennium

Cross Reference Number: 25000-002-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002019	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.70	16.8	10	11756	SAL	-	-	197,501	-	197,501
										OPE	-	-	96,084	-	96,084
0002020	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.50	12	11	6802	SAL	-	-	81,624	-	81,624
										OPE	-	-	48,886	-	48,886
0002021	UA C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10222	SAL	-	-	245,328	-	245,328
										OPE	-	-	124,671	-	124,671
0002046	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8844	SAL	-	-	212,256	-	212,256
										OPE	-	-	113,834	-	113,834
0002047	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0002055	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0002073	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6044	SAL	-	-	145,056	-	145,056
										OPE	-	-	91,812	-	91,812
0002084	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4577	SAL	-	-	109,848	-	109,848
										OPE	-	-	80,273	-	80,273
0002085	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4577	SAL	-	-	109,848	-	109,848
										OPE	-	-	80,273	-	80,273
0002086	UA C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	SF	1	0.50	12	7	4577	SAL	-	-	54,924	-	54,924
										OPE	-	-	40,138	-	40,138
Total Salary											-	-	1,583,081	-	1,583,081
Total OPE											-	-	904,353	-	904,353
Total Personal Services					9	8.70					-	-	2,487,434	-	2,487,434

PIC100 - Position Budget Report

Facility Programs

2027-29 Biennium
Budget Preparation

Cross Reference Number: 25000-003-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002031	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0002042	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5024	SAL	-	-	120,576	-	120,576
										OPE	-	-	83,789	-	83,789
0002056	UA C3252 AP	FACILITIES ENGINEER 2	29	PF	1	1.00	24	7	8858	SAL	-	-	170,074	42,518	212,592
										OPE	-	-	91,154	22,789	113,943
0002057	UA C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	11	14290	SAL	-	-	274,368	68,592	342,960
										OPE	-	-	125,332	31,333	156,665
0002064	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	11	12996	SAL	-	-	311,904	-	311,904
										OPE	-	-	146,489	-	146,489
0002065	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	6	10214	SAL	-	-	196,109	49,027	245,136
										OPE	-	-	99,687	24,922	124,609
0002068	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8441	SAL	-	-	162,067	40,517	202,584
										OPE	-	-	88,531	22,133	110,664
Total Salary											-	-	1,531,066	200,654	1,731,720
Total OPE											-	-	776,248	101,177	877,425
Total Personal Services					7	7.00					-	-	2,307,314	301,831	2,609,145

PIC100 - Position Budget Report**Facility Programs - Nonmotorized****2027-29 Biennium****Cross Reference Number: 25000-003-02-00-00000****Budget Preparation****Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002059	UA C3251 AP	FACILITIES ENGINEER 1	27	PF	1	1.00	24	6	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	104,639	-	104,639
Total Salary											-	-	184,200	-	184,200
Total OPE											-	-	104,639	-	104,639
Total Personal Services					1	1.00					-	-	288,839	-	288,839

PIC100 - Position Budget Report**Aquatic and Invasive Species****2027-29 Biennium****Cross Reference Number: 25000-004-01-00-00000****Budget Preparation****Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002074	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT	31X	PF	0	0.10	2.4	11	12332	SAL	-	-	29,597	-	29,597
										OPE	-	-	15,233	-	15,233
0002080	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	0	0.35	8.4	11	6654	SAL	-	-	55,894	-	55,894
										OPE	-	-	34,921	-	34,921
0002081	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	11	10709	SAL	-	-	192,762	-	192,762
										OPE	-	-	96,376	-	96,376
Total Salary											-	-	278,253	-	278,253
Total OPE											-	-	146,530	-	146,530
Total Personal Services					1	1.20					-	-	424,783	-	424,783