

# Oregon State Marine Board Strategic Plan

Version 2023-1



## 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 change boaters face.

**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's 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.

**Top 10-year Challenges:**

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

**Current Initiatives**

- Develop and implement an education and outreach strategy for communicating with nonmotorized boaters.
  - i. Work with retailers and manufacturers to have life jackets, leash, and whistle information available where paddle sports equipment is sold.
  - ii. Work with the National Association for State Boating Law Administrators (NASBLA) on a national strategy to improve basic boating safety and education outreach to non-motorized boaters.
  - iii. Grow the Boating Safety Advocate Program to deliver boating and water safety education that resonates with the youth in underserved communities, and new boaters.

- iv. Increase awareness of our online voluntary education courses for non-motorized boaters.
- v. Each season, social media will be used as a communication tool used to reach new users to nonmotorized activities.

#### **5- Year Accomplishments**

- In 2022, a communications plan which is updated annually. The plan was operationalized and improved our external communication.
- In 2022, agency staff held community engagement listening sessions across the state.
- In 2022, the agency developed the Boating Safety Advocate (BSA) policy option package with input from the Racial Justice Council and community partners that serve underrepresented communities. The BSA POP was approved by the 2023 Legislature.

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

1. Gain understanding and raise awareness of policy trends from federal, state, local and tribal governments, and partners.
  - i. Invite partner agencies to give agency program managers an overview of environmental issues tangential to boating.
  - ii. Tribal Liaison role overview at an agency all-staff meeting.
2. Develop plan for the future of the Waterway Access Program.
  - i. 2023 staff will work with the Board and stakeholders to develop a plan for the future of the Waterway Access Program. This plan will be completed by February 2024.
  - ii. Ensure the plan is developed in partnership with underrepresented communities, Tribal Governments and non-profit organizations serving diverse boaters.

#### **5- Year Accomplishments**

- In 2022, agency staff represented multiple waterway vision groups at the state level.
- In 2022, the agency received a NASBLA award for the Waterway Access Program.
- In 2023, the agency's July all-staff meeting included a comprehensive overview from our Tribal Liaison.

### **3. Ensuring staff is supported, trained, and provided with the tools needed to fulfill duties and the agency's mission.**

1. Managers will evaluate staff expertise to the strategic plan, identify knowledge gaps and develop training plans toward continued improvement.
  - i. Complete quarterly reviews on time.
  - ii. Provide new employees with an overview of the agency's values.
  - iii. Implement the agency's Affirmative Action Plan.
  - iv. Regular all-staff meetings with time allocated for input on strategic planning objectives.

2. Develop a culture of understanding boats, boat operation and boaters' needs.
  - i. In 2022, the management team hosted its first annual staff boat day.
  - ii. Boat show staffing and planning approach was refined.
  - iii. For 2024, staff education will continue to include non-motorized boating safety education.

### **5-year Accomplishments**

- In 2023, a Boating Safety Education class was held for OSMB staff.
- In 2022, held the first annual agency boat day, which continued in 2023.
- In 2022, a significant number of staff participated in a Portland area crew boat demonstration, and hands-on opportunity to row from crew, dragon, and racing scull boats.
- In 2022, reactivated and changed the agency's 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 Oregon's boating culture.

### **Diversity and Inclusion:**

The agency is committed to upholding our value that diversity and inclusion is a reflex and not an initiative. To accomplish this the agency does the following:

- Has a formal Affirmative Action plan that is actively implemented across the agency.
- Maintains a formal Diversity, Equity and Inclusion plan that guides the agency.
- Improving boating and water safety for underrepresented communities and Tribal Governments which are included in any initiative to solve the 10-year challenges.
- Actively pursue relationships with community partners which serve underrepresented communities.

### **Information Technology:**

The agency uses information 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 agency's 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 the technology to resolve business issues and improve our customer service.

## Partners and Stakeholders

The Marine Board relies on, and is a resource, to a wide variety of entities across the state. Some of the key relationships the agency maintains are:

- State and Federal natural resource agencies
- Oregon's nine federally recognized Tribal Governments
- Public boating facility providers
- Community organizations that serve underrepresented communities
- County Sheriff Offices and the Oregon State Police
- Oregon Ports Association
- SOLVE Adopt-A-River Program
- Non-profit organizations interested in providing boating and water safety education or on-water opportunities.
- Boat builders and dealers

# Financial Overview

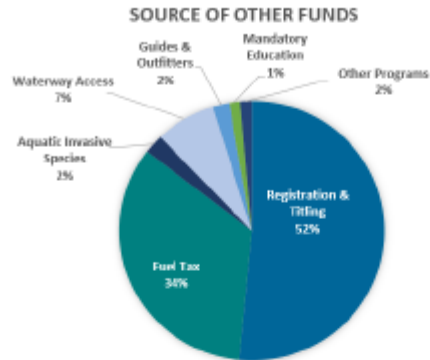
## Oregon State Marine Board

### 23-25 Agency Recommended Budget

Dollars in Thousands

#### Other Funds

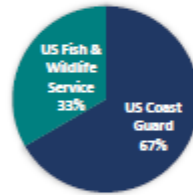
Revenue	Budget 2021-23	Budget 2023-25	Growth
Registration	\$ 14,364	\$ 14,395	0.21%
Fuel Tax	8,580	11,000	28.21%
Titling	3,047	2,301	-24.48%
Aquatic Invasive Species (AIS)	1,573	775	-50.73%
Waterway Access	1,367	2,381	74.19%
ARPA - CSFRF	1,000	-	-100.00%
Guides & Outfitters	656	667	1.62%
Other - Penalty, 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%
<b>Total</b>	<b>31,273</b>	<b>32,412</b>	<b>3.64%</b>



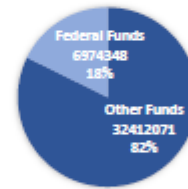
#### Federal Funds

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	-
<b>Total</b>	<b>6,660</b>	<b>6,974</b>
<b>Expenditures</b>		
Law Enforcement	\$ 4,183	\$ 4,334
Facilities	2,070	2,326
Aquatic Invasive Species	63	-
Administration & Education	344	315
<b>Total</b>	<b>6,660</b>	<b>6,974</b>

#### 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
<b>Revenue</b>					
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	-
<b>Expenditures</b>					
State Expenditure	12,039	9,353	9,171	1,736	32,299
Federal Expenditure	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

