

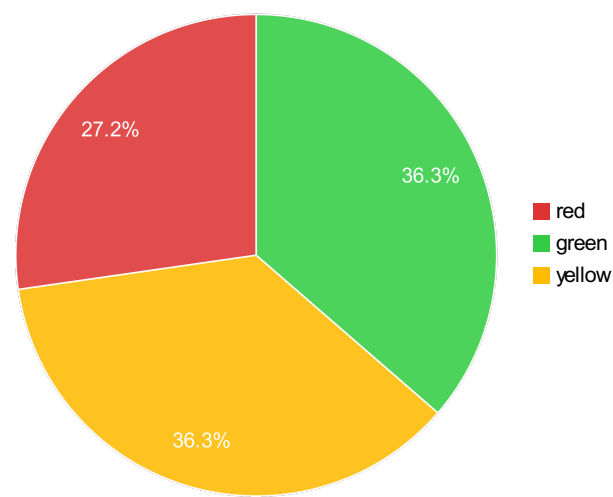
Marine Board

Annual Performance Progress Report

Reporting Year 2019

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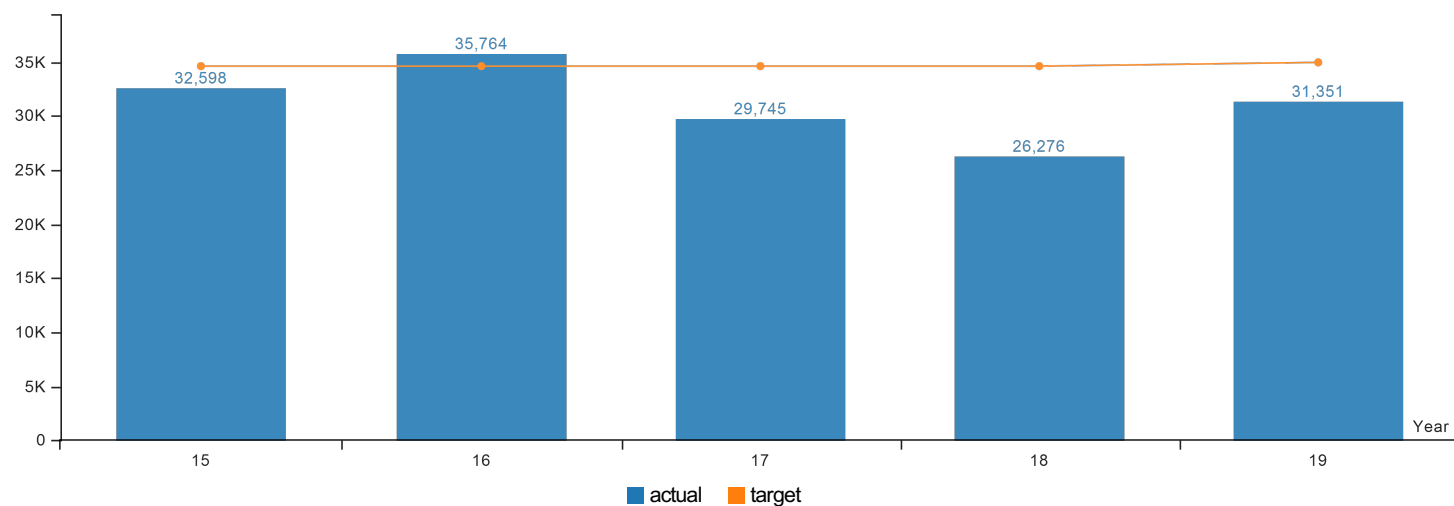
KPM #	Approved Key Performance Measures (KPMs)
1	Number of boat patrol hours conducted on the water. -
2	Number of boat operators arrested for boating under the Influence of Intoxicants (BUI). -
3	Boating fatalities per 100,000 registered boats. -
4	Percent of inspected boaters who are in compliance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



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	36.36%	36.36%	27.27%

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Number of Boat Patrol Hours Conducted on the Water					
Actual	32,598	35,764	29,745	26,276	31,351
Target	34,650	34,650	34,650	34,650	35,000

How Are We Doing

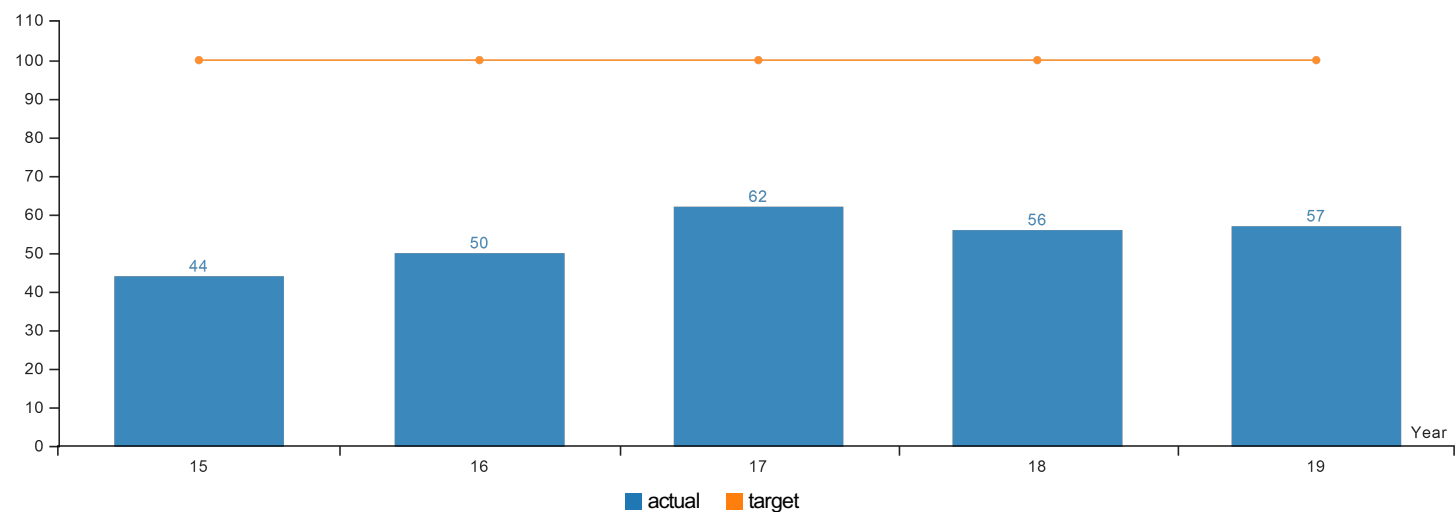
This past year was a good enforcement year. Moderate summertime weather provided good boating opportunity, coastal fishing was good, and law enforcement was active on the waterways.

Factors Affecting Results

The primary factor affecting patrol time was reduced budgets over the previous fiscal year. The available funds decreased several percentage reports, so while we saw an increase compared to 2018, it did not attain our target.

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Number of Boat Operators Arrested for Boating Under the Influence (BUII)					
Actual	44	50	62	56	57
Target	100	100	100	100	100

How Are We Doing

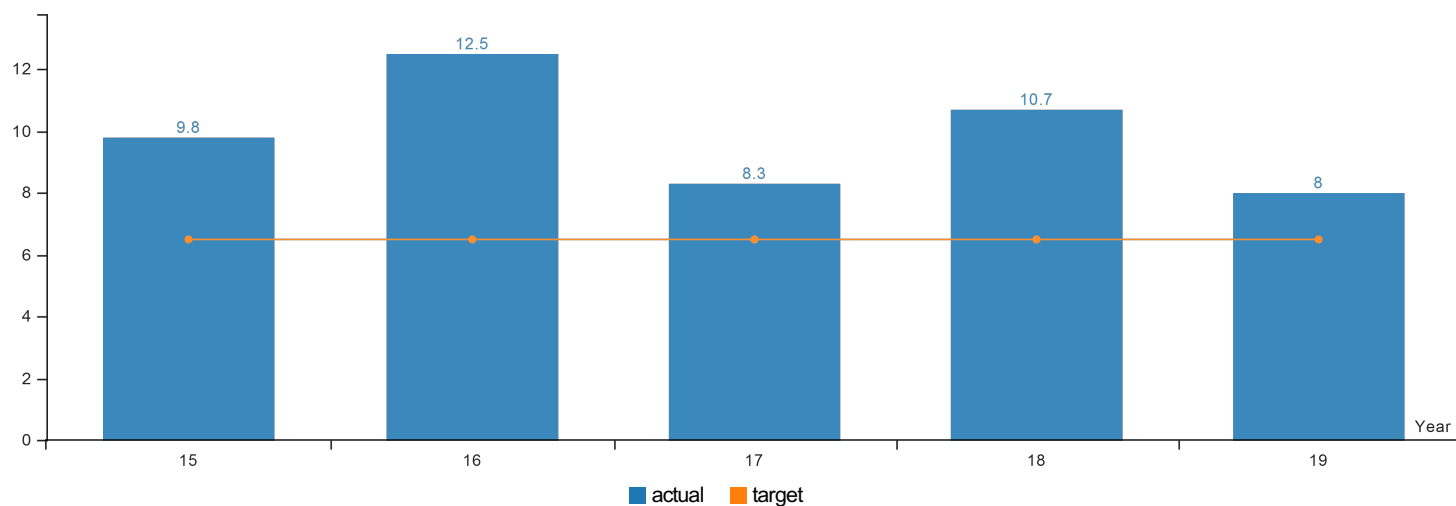
We kept even with recent years. We are seeing an increase in the number of cases involving recreational marijuana. BUII cases are time-intensive and require a specific skill set. These 57 BUIIs were completed by only seven officers in five counties.

Factors Affecting Results

Local prioritization and characterizing BUII in recreational boating as a lower priority than DUII for driving. If District Attorney's do not see them as a priority, officers will avoid committing the time to training, seek out and prosecute these violations. The work load burden is intensive, so if there is not commitment to prosecute, that is shared down the line.

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

* Upward Trend = negative result



Report Year	2015	2016	2017	2018	2019
Boating Fatalities per 100,000 Registered Boats					
Actual	9.80	12.50	8.30	10.70	8
Target	6.50	6.50	6.50	6.50	6.50

How Are We Doing

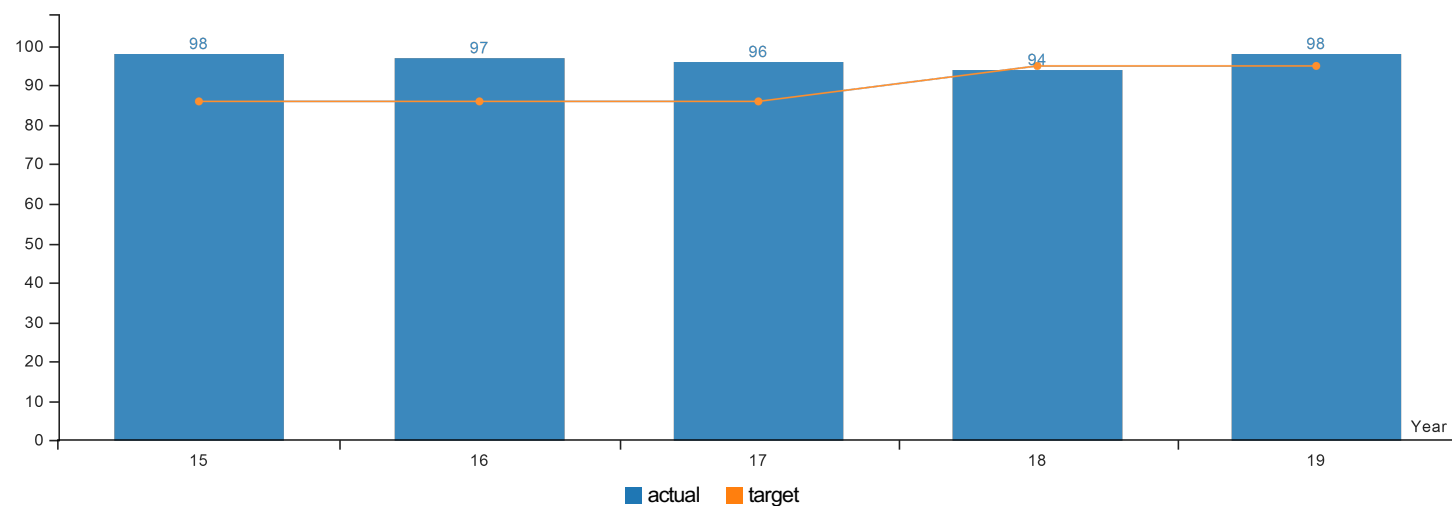
Fatalities are lower this year than last, but higher than two years ago. On average, 60% of our fatalities are non-motorized, non-registered boats. The percentage of registered boat-related fatalities to 100,000 boats is 4.8.

Factors Affecting Results

There is mandatory education for most registered boat operators (10 hp and up) which is shown to reduce boating fatalities. There are no such requirements for non-motorized boats, for whom participation has been steadily and rapidly increasing in recent years. We do have a new opportunity with the Boating Access Program to better engage non-motorized boat operators so we hope to reduce non-motorized boating fatalities in the coming years.

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percent of Inspected Boaters who are in Compliance with the Requirements to Carry a Mandatory Boater Education Card					
Actual	98%	97%	96%	94%	98%
Target	86%	86%	86%	95%	95%

How Are We Doing

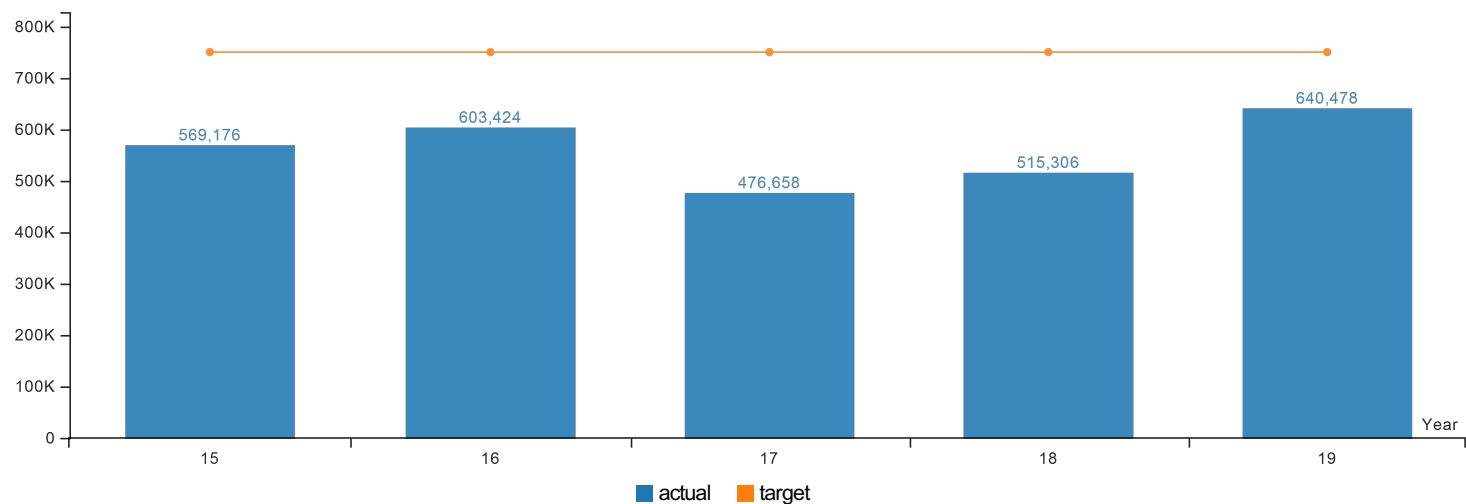
Compliance for this program is very strong. Compared to all 27,856 boater contacts statewide last year, only 327 violations were reported. Oregon has more than 350,000 persons who have received a boater education card now and the program is readily available online at reasonable fees. The quality of the courses are improving as well.

Factors Affecting Results

New laws adopted in 2019 will remove 60 day exemptions for boater education cards for visitors and people who purchase new boats. This could increase the violation rate for next year.

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Number of Gallons of Human Waste Sewage not Deposited in Oregon Waters as a result of Marine Board Facilities					
Actual	569,176	603,424	476,658	515,306	640,478
Target	750,000	750,000	750,000	750,000	750,000

How Are We Doing

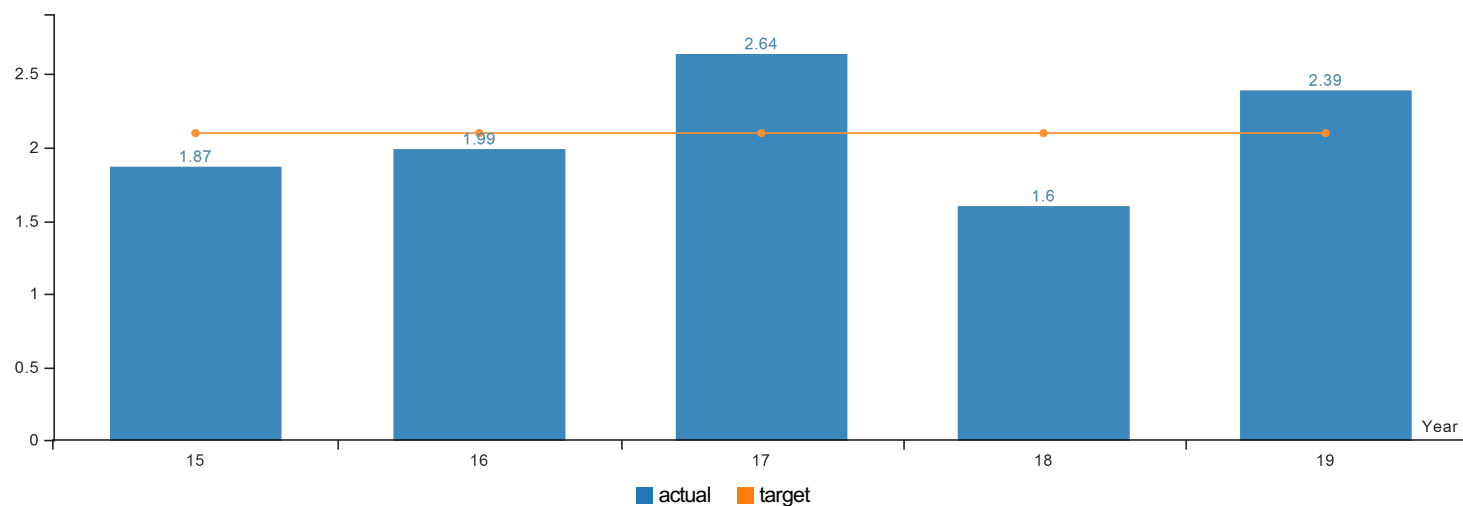
This is below the target number but had an increase of 8 percent from the previous period.

Factors Affecting Results

Pumpouts, dump stations and floating restrooms are typically located on lakes or reservoirs. Changes in water flow management has an impact on usability of the equipment.

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Ratio of Matching Funds from other Sources to Marine Board Funds					
Actual	1.87	1.99	2.64	1.60	2.39
Target	2.10	2.10	2.10	2.10	2.10

How Are We Doing

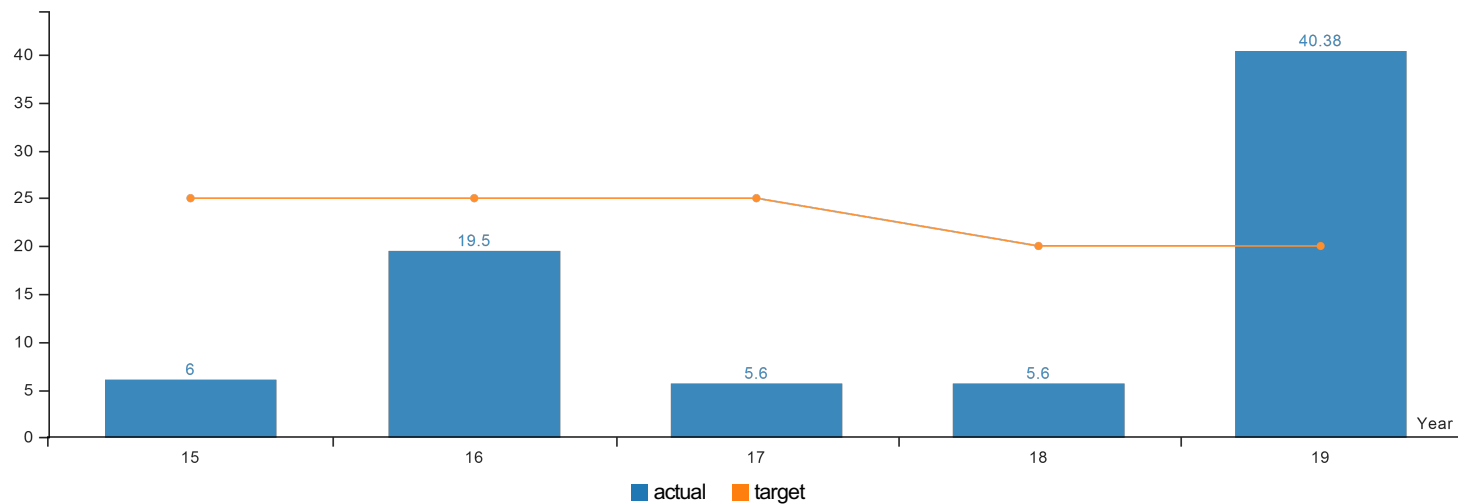
We exceeded the target amount slightly.

Factors Affecting Results

Grant recipients are providing higher amounts of match through the Maintenance Assistance Program (MAP). This is in large part because the MAP program has not kept pace with rising labor, material and equipment expenses and the cost to maintain and operate public recreational boating facilities has increased significantly.

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

* Upward Trend = negative result



Report Year	2015	2016	2017	2018	2019
Average Number of Days it takes to Process and Award Grant Funds					
Actual	6	19.50	5.60	5.60	40.38
Target	25	25	25	20	20

How Are We Doing

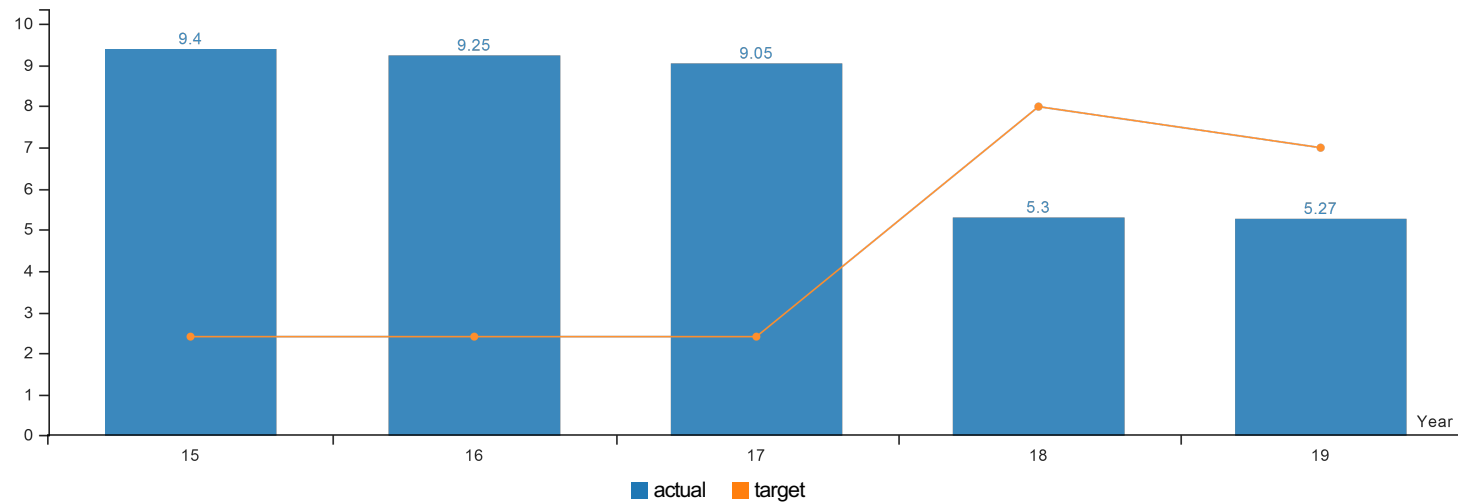
This is above the target amount.

Factors Affecting Results

The increase in Fiscal Year 2019 was originated by two grant recipients that did not return the signed agreement in a timely manner. One recipient took 222 days and the other took 138 days. If those two parties are removed from the list, the average would be 12.69 days and within the target amount.

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

* Upward Trend = negative result



Report Year	2015	2016	2017	2018	2019
Average Number of Days it takes to Process Requests for Reimbursements					
Actual	9.40	9.25	9.05	5.30	5.27
Target	2.40	2.40	2.40	8	7

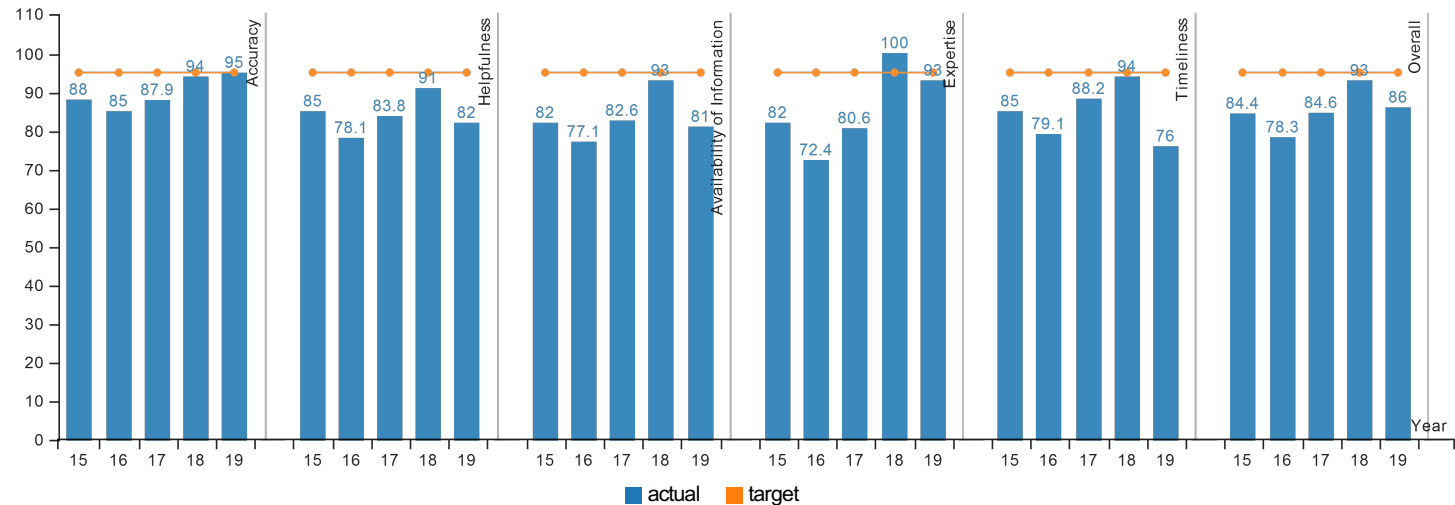
How Are We Doing

This is within the target amount

Factors Affecting Results

Additional training has been provided to grant recipients on the reimbursement process.

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



Report Year	2015	2016	2017	2018	2019
Accuracy					
Actual	88%	85%	87.90%	94%	95%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	85%	78.10%	83.80%	91%	82%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	82%	77.10%	82.60%	93%	81%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	82%	72.40%	80.60%	100%	93%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	85%	79.10%	88.20%	94%	76%
Target	95%	95%	95%	95%	95%
Overall					
Actual	84.40%	78.30%	84.60%	93%	86%
Target	95%	95%	95%	95%	95%

How Are We Doing

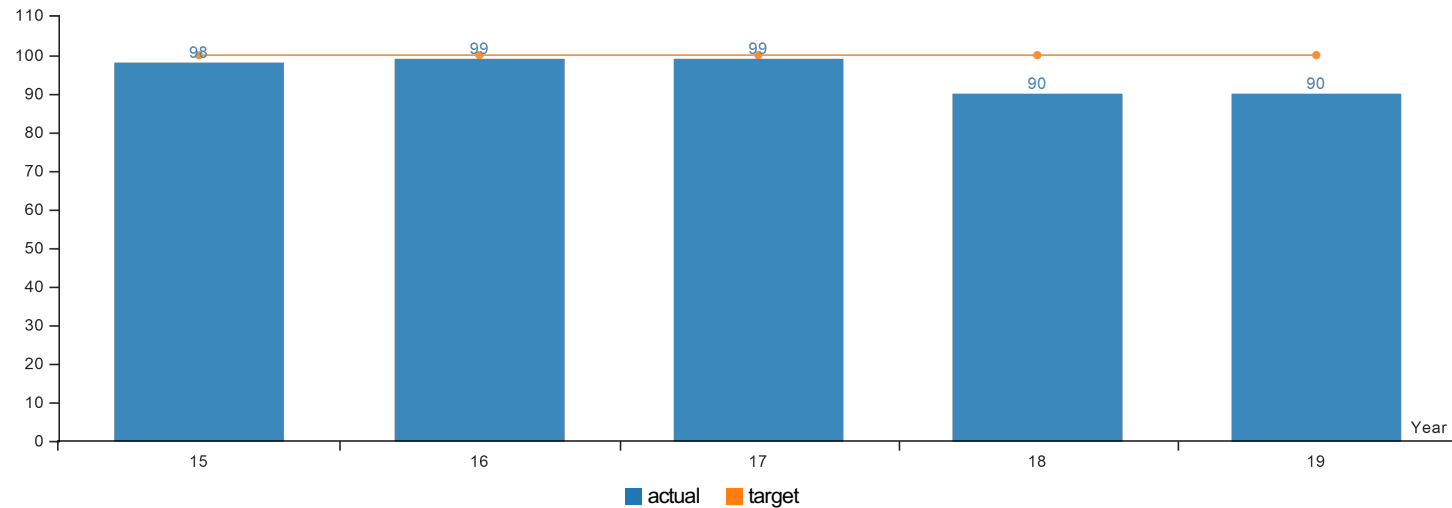
With the exception of Accuracy, which increased to 95%, the 2019 survey showed lower levels of satisfaction among the boaters. The highest level of satisfaction was found in office transactions, and the lowest, in the online service.

Factors Affecting Results

Since this survey was performed in a different time of the year and the methodology was updated, the management is evaluating these results and preparing another round before December 2019 in order to confirm the results. Once the agency is able to confirm these results, they will be discussed with the Board.

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percent of Best Management Practices met by the Board					
Actual	98%	99%	99%	90%	90%
Target	100%	100%	100%	100%	100%

How Are We Doing

According to the Board, the agency could improve on areas such as making the agency's mission and goals more current and applicable, external communications, engaging the public and stakeholders, accounting to the Board for agency resources and uses, and aligning the agency's policy option packages to the mission and goals. The management has been actively working on different projects in order to address the Board's concerns. During the next Board meetings, the agency will inform the Board about the progress on these issues.

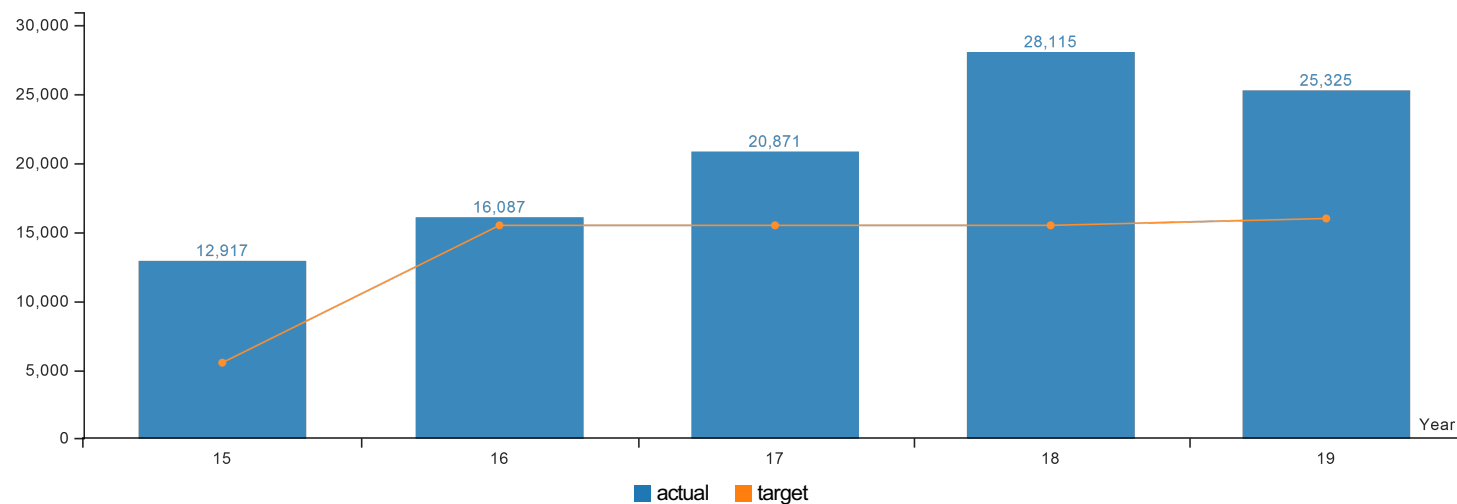
The Board rated itself as compliant in all areas of best practices.

Factors Affecting Results

At the end of Fiscal Year 2019, the Board still had one vacant. Since the last time the survey was conducted, only three members participated, a new survey was delayed until the Board has its five members. The agency expects to perform a new survey before December 2019.

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

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Number of inspections					
Actual	12,917	16,087	20,871	28,115	25,325
Target	5,500	15,500	15,500	15,500	16,000

How Are We Doing

As of September 2019 there have been 25,325 inspections completed across the state.

Factors Affecting Results

Since 2018 the state has been receiving additional federal funds via the USACOE to expand Oregon's operations beyond the state funded basic implementation level. Consequently, this has allowed ODFW our program partner implementing the field operations to staff and operate additional boat inspection stations and to operate them for more months during the year. Two stations (Ashland and Ontario) are now operating year-round but with limited hours during the winter months. It appears that 2019 is trailing behind 2018 in the total number of inspections but this is not due to inspection stations not being open but rather perhaps a change in the amount of boating traffic entering the state as our operations are based at the state borders targeting inbound traffic.