

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5502-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Unger
Carrier – Senate: Sen. Edwards**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 2 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

Oregon Department of Agriculture

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 12,158,804	\$ 17,468,615	\$ 19,220,445	\$ 7,061,641	58.1%
Lottery Funds	\$ 7,827,343	\$ 7,112,634	\$ 6,370,238	\$ (1,457,105)	-18.6%
Other Funds	\$ 53,081,502	\$ 51,763,854	\$ 54,122,434	\$ 1,040,932	2.0%
Federal Funds	\$ 12,146,069	\$ 12,502,551	\$ 15,168,657	\$ 3,022,588	24.9%
Total	\$ 85,213,718	\$ 88,847,654	\$ 94,881,774	\$ 9,668,056	11.3%

Position Summary

Authorized Positions	471	463	477	6
Full-time Equivalent (FTE) positions	344.42	338.42	351.17	6.75

⁽¹⁾ Includes adjustments through December 2012

Summary of Revenue Changes

The Department of Agriculture is supported with General Fund, Lottery Funds, Other Funds, and Federal Funds. Lottery Funds support Oregon Plan activities and county fair administration. The largest revenue component is Other Funds, sources include fees for licenses, registrations, inspections, certifications, and reimbursements under federal service contracts. The U.S. Department of Agriculture and other federal agencies also provide funding for the agency budget.

The subcommittee approved House Bill 5503, which ratifies fees the agency increased by administrative rule during the 2011-13 biennium. These include fees for field burning, pesticides and fertilizers, gypsum inspection, the Global Food Safety Initiative, National Organic certification, and certifications or audits of voluntary compliance with federal programs.

Summary of Natural Resources Subcommittee Action

The Department of Agriculture ensures food safety, provides consumer protection, protects natural resources, and promotes agricultural economic development. For budget purposes, the Department’s activities are grouped into four program units: Administration and Support Services, Food Safety/Consumer Protection Policy Area, Natural Resource Policy Area, and the Market Access, Development, Certification/Inspection Policy

Area. The subcommittee approved an agency total funds budget of \$94,881,774 and 477 positions (351.17 FTE). This is an 11.3 percent increase from the 2011-13 Legislatively Approved Budget through December 2012 and 10.9 percent increase from the 2013-15 biennium current service level. The budget includes \$19,220,445 General Fund and \$6,370,238 Lottery Funds. The budget maintains the level of service of the 2011-13 Legislatively Adopted Budget and adds resources for wolf predation compensation, pesticide outreach and stewardship, water quality and water quantity, and implementation of the state Integrated Water Resources Strategy.

Administration and Support Services

Administration and Support Services provides policy direction and support functions for the agency, including financial management, development and maintenance of information systems, public information, personnel, purchasing, facilities management, fleet operations, and farm mediation. The subcommittee approved a total funds budget of \$10,247,648 and 38 positions (38.00 FTE).

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement *benefits* resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 105: Wolf Compensation and Grant Assistance was approved; this package continues and increases funding for compensation and financial assistance grants to counties in implementing county wolf predation compensation programs. The 2011-13 biennium legislatively approved budget included \$100,000 General Fund; this package adds another \$100,000 General Fund on a one-time basis for a total package of \$200,000 General Fund.

The Subcommittee recommended package 330: Threatened and Endangered Species. This package adjusts only revenues from administrative charges in the Natural Resources program. Package 330 in the Natural Resources program adds Federal Funds revenue which will result in \$35,309 more revenue for the Administrative program. The Administrative program is funded through charges to the Food Safety, Natural Resources and Agriculture Marketing programs.

Package 415: Specialty Crop Program was approved; this package only adjusts revenues by \$53,701 from administrative charges in the Ag Development program. Package 415 in the Ag Development program adds Federal Funds revenue which will result in \$53,701 more revenue for the Administrative program. The Administrative program is funded through charges to the Food Safety, Natural Resources and Agriculture Marketing programs.

Food Safety/Consumer Protection Policy Area

The Food Safety/Consumer Protection Policy Area protects the food supply, keeps livestock healthy, and ensures measurement device accuracy. Activities include inspecting food facilities, performing laboratory tests, checking scales, and recording livestock brands. The Subcommittee approved a total funds budget of \$28,042,192 and 172 positions (113.50 FTE).

Package 082: September 2012 E-Board was approved; this package provides \$1,069,737 total funds expenditure limitation and three positions (3.00 FTE) to continue ongoing activities approved by the Emergency Board. This package continues three limited duration positions for work on the Manufactured Food Regulatory Program Standards grant, and it continues the realignment of funding between programs due to continued demand for services such as brand inspections, feed and motor fuel testing, and US Food and Drug Administration contract work.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 811: Technical Adjustments was approved; this package reverses the transfer of \$3,305,145 total funds and 72 positions (15.07 FTE) included in package 060: Technical Adjustments, from the Market Access Policy Area to the Food Safety Policy Area. The agency originally requested to move the Livestock Identification and Predator Control programs from the Food Safety Policy Area to the Market Access Policy Area as part of a department-wide reorganization. However, the department subsequently determined that these two programs should remain where they currently reside in the Food Safety Policy Area; this package keeps them from being moved.

Natural Resource Policy Area

The Natural Resource Policy Area conserves, protects, and develops natural resources. It also maintains fertilizer and pesticide standards. Employees inspect and certify nursery stock, Christmas trees, and seed crops toward controlling and excluding foreign pests and plant diseases. Under the Oregon Plan, the program activities help to restore and enhance salmon/steelhead populations and watersheds and implement agricultural water quality plans. The subcommittee approved a total funds budget of \$33,526,050 and 134 positions (113.03 FTE).

The Subcommittee recommended package 070: Revenue Shortfalls. This package reduces Lottery Funds expenditure limitation by \$695,467 and two positions (2.00 FTE) to match with the state Lottery revenue forecast. This package maintains Measure 76 Lottery Funding for the Noxious Weed program.

Package 082: September 2012 E-Board was approved; this package provides \$1,593,512 total funds expenditure limitation to continue ongoing activities approved by the Emergency Board. It continues the realignment of funding between programs due to demand for noxious weed control and weed management, insect pest prevention, and Sudden Oak Death control.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 315: Pesticide Outreach and Compliance was approved; this package provides \$463,534 Other Funds and two positions (2.00 FTE), thereby keeping the base pesticide program at the 2011-13 legislatively approved budget level. It continues two positions that were limited duration in the 2011-13 biennium and makes them permanent. The positions perform outreach and compliance monitoring in the base pesticides program; this package maintains the 2011-13 staffing level and geographic areas of assignment.

The Subcommittee recommended package 320: Pesticide Stewardship Monitoring Collaboration. This package provides \$1,495,884 total funds expenditure limitation and one position (1.00 FTE) for the pesticide stewardship program. Half of the funding for the package comes from the General Fund and the other half from pesticide registration fees. This package provides revenue to the Department of Environmental Quality to carry out a portion of pesticide stewardship activities. It also provides Other Funds expenditure limitation and position authority to support and expand the current Pesticide Stewardship Partnership program to cover the entire state on a rotating basis. This package is tied to package 320 in the Department of Environmental Quality.

Package 325: Ag Water Quality Effectiveness was approved; this package adds \$962,654 total funds expenditure limitation and three positions (3.00 FTE) to continue three Natural Resource Specialist positions to perform water quality monitoring and coordination work with other state and federal agencies on issues relating to agricultural water quality and support additional ambient water quality monitoring sites by the Department of Environmental Quality. The work was begun with one-time revenues approved by the Legislative Assembly in 2011. The package is entirely supported by General Funds.

The Subcommittee recommended package 330: Threatened and Endangered Plants. This package provides \$554,126 total funds expenditure limitation and three positions (2.50 FTE) to work on the restoration of endangered plants, subject to the availability of contract work and federal grant awards. The package establishes new positions and restores reductions from package 070: Revenue Shortfalls. Funding is all Other Funds and Federal Funds.

Package 335: Weed Control and IPPM Fund Shift was approved; this package provides \$353,789 total funds expenditure limitation and one position (1.00 FTE) to partially restore reductions made in the Insect Pest Management program. The reductions were made in package 070: Revenue Shortfalls due to projected lottery revenues. The restoration is funded entirely with General Fund.

The Subcommittee recommended package 340: Invasive Species Council. This package adds \$50,000 Measure 76 Lottery funds to support the Oregon Invasive Species Council, including partial funding for a coordinator position, which is a contracted part-time position.

Package 810: LFO Analyst Adjustments was approved; this package adds \$120,000 total funds one-time expenditure limitation for ongoing activities approved by the Emergency Board at its December 2012 meeting. The package allows the department to complete the second and third year of a US Department of Agriculture grant to assist in meeting South Korea's phytosanitary standards for importing Oregon blueberries.

Market Access, Development, Certification/Inspection Policy Area

Market Access Policy Area staff work with the agriculture industry to increase sales of Oregon products in the United States and abroad. The Subcommittee approved a total funds budget of \$23,065,884 and 133 positions (86.64 FTE).

Package 070: Revenue Shortfalls was approved. This package reduces Lottery Funds expenditure limitation by \$351 to match with the state Lottery revenue forecast. County fairs receive an allocation of lottery revenue and the agency administers the distribution of the revenue. The reduction affects the agency's administration of the county fair funds.

The Subcommittee recommended package 081: May 2012 E-Board. This package reduces General Fund expenditures by \$201,601 by abolishing one management position (1.00 FTE) and reduces professional services contracts to meet the reduction requirements established by the 2011 Legislative Assembly. It also helps the agency move toward the 1:11 supervisor to non-supervisory ratio required by House Bill 4131 (2012).

Package 082: September 2012 E-Board was approved; this package reduces total funds expenditures by \$107,485. This package reflects Emergency Board activity at its September 2012 meeting, and continues realignment of funding between programs, which includes increased demand for Commodity and Shipping Point inspections.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended package 410: Commodity Commission Oversight. This package provides \$184,342 total funds expenditure limitation and one position (0.50) FTE for a half-time administrative specialist position. The position will supervise and administer the commodity commissions as required by statute. Funding for the package comes from fees assessed on commodity commissions.

Package 415: Specialty Crop Program was approved; this package provides \$437,013 total funds expenditure limitation and two positions (2.00 FTE) to administer the specialty crop program funds provided by the US Department of Agriculture. The positions are one Operations and Policy Analyst and one Administrative Specialist.

The Subcommittee recommended package 420: Ag Water Quantity. This package provides \$214,079 total funds expenditure limitation and one position phased in January 2014 (0.75 FTE) to help implement the state's Integrated Water Resources Strategy. The position will address policy and technical issues related to the availability of water for Oregon farmers and ranchers. Funding is a mix of General Fund and Other Funds, some of which come from a shift of Plant Health Other Funds.

Package 811: Technical Adjustments was approved; this package reverses the transfer of \$3,305,145 and 72 positions (15.07 FTE) included in package 060: Technical Adjustments, from the Market Access Policy Area to the Food Safety Policy Area. The agency originally requested to move the Livestock Identification and Predator Control programs from the Food Safety Policy Area to the Market Access Policy Area as part of a department-wide reorganization. However, the department subsequently determined these two programs should remain where they currently reside in the Food Safety Policy Area; this package keeps them from being moved.

The Subcommittee recommended package 812: Apply House Bill 5052 (2013) Actions. This package provides \$1,084,000 total funds expenditure limitation for the Shipping Point and Certification programs. House Bill 5052 added expenditure limitation for these programs to the 2011-13 biennium legislatively approved budget because of increased activity. The activity is expected to continue so additional limitation is also needed for the 2013-15 biennium. The package is all Other Funds from fees for services.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5502-A

**Oregon Department of Agriculture
Lisa Pearson -- 503-373-7501**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 12,158,804	\$ 7,827,343	\$ 53,081,502	\$ 0	\$ 12,146,069	\$ 0	\$ 85,213,718	471	344.42
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 17,468,615	\$ 7,112,634	\$ 51,763,854	\$ 0	\$ 12,502,551	\$ 0	\$ 88,847,654	463	338.42
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
010 - Administration and Support Services									
Package 091: Stawew ide Administrative Savings									
Personal Services	\$ (64,339)	\$ 0	\$ (213,044)	\$ 0	\$ 0	\$ 0	\$ (277,383)	0	0.00
Services and Supplies	\$ (21,933)	\$ 0	\$ (54,863)	\$ 0	\$ 0	\$ 0	\$ (76,796)		
Capital Outlay	\$ 0	\$ 0	\$ (5,286)	\$ 0	\$ 0	\$ 0	\$ (5,286)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (3,233)	\$ 0	\$ (17,024)	\$ 0	\$ 0	\$ 0	\$ (20,257)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (25,830)	\$ 0	\$ (136,027)	\$ 0	\$ 0	\$ 0	\$ (161,857)	0	0.00
Package 105 Wolf Compensation and Grant									
Special Payment Account 6020	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000		
02-01 - Food Safety/Consumer Protection Policy Area									
Package 082: September 2012 E-Board									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 694,498	\$ 0	\$ 694,498	3	3.00
Services and Supplies	\$ 0	\$ 0	\$ 306,024	\$ 0	\$ 69,215	\$ 0	\$ 375,239		
Package 092: PERS Taxation Policy									
Personal Services	\$ (10,773)	\$ 0	\$ (33,608)	\$ 0	\$ (65)	\$ 0	\$ (44,446)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (86,083)	\$ 0	\$ (268,540)	\$ 0	\$ (519)	\$ 0	\$ (355,142)	0	0.00
Package 811: Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ 2,346,903	\$ 0	\$ 0	\$ 0	\$ 2,346,903	72	15.07
Services and Supplies	\$ 60	\$ 0	\$ 576,353	\$ 0	\$ 0	\$ 0	\$ 576,413		
Special Payment	\$ 381,829	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 381,829		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5502-A

Oregon Department of Agriculture
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
02-02 - Natural Resources Policy Area									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ (444,534)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (444,534)	-2	-2.00
Services and Supplies	\$ 0	\$ (250,933)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (250,933)		
Package 082: September 2012 E-Board									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 722,227	\$ 0	\$ 722,227	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 871,285	\$ 0	\$ 871,285		
Package 092: PERS Taxation Policy									
Personal Services	\$ (12,002)	\$ (10,742)	\$ (21,232)	\$ 0	\$ (6,814)	\$ 0	\$ (50,790)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (95,905)	\$ (85,836)	\$ (169,652)	\$ 0	\$ (54,443)	\$ 0	\$ (405,836)	0	0.00
Package 315: Pesticide Outreach & Compliance									
Personal Services	\$ 0	\$ 0	\$ 344,087	\$ 0	\$ 0	\$ 0	\$ 344,087	2	2.00
Services and Supplies	\$ 0	\$ 0	\$ 119,447	\$ 0	\$ 0	\$ 0	\$ 119,447		
Package 320: Pesticide Stewardship Monitoring									
Personal Services	\$ 0	\$ 0	\$ 153,435	\$ 0	\$ 0	\$ 0	\$ 153,435	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 479,061	\$ 0	\$ 0	\$ 0	\$ 479,061		
Special Payments Account 6340	\$ 747,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 747,942		
Special Payments	\$ 0	\$ 0	\$ 115,446	\$ 0	\$ 0	\$ 0	\$ 115,446		
Package 325: Ag Water Quality Effectiveness									
Personal Services	\$ 544,427	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 544,427	3	3.00
Services and Supplies	\$ 217,257	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 217,257		
Special Payments Account 6085	\$ 200,970	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,970		
Package 330: Threatened and Endangered Plants									
Personal Services	\$ 0	\$ 0	\$ 165,829	\$ 0	\$ 318,043	\$ 0	\$ 483,872	3	2.50
Services and Supplies	\$ 0	\$ 0	\$ 36,553	\$ 0	\$ 33,701	\$ 0	\$ 70,254		
Package 335: Weed Ctrl & IPPM Fund Shift									
Personal Services	\$ 197,173	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 197,173	1	1.00
Services and Supplies	\$ 156,616	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 156,616		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5502-A

Oregon Department of Agriculture
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 340: Invasive Species Council									
Services and Supplies	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 0	\$ 90,000	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000		
02-03 - Market Access, Development, Certification/Inspection Policy Area									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ 0	\$ (351)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (351)		
Package 081: May 2012 E-Board									
Personal Services	\$ (200,737)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (200,737)	-1	-1.00
Services and Supplies	\$ (864)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (864)		
Package 082: September 2012 E-Board									
Personal Services	\$ 0	\$ 0	\$ 323,584	\$ 0	\$ (275,584)	\$ 0	\$ 48,000	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 88,897	\$ 0	\$ (244,382)	\$ 0	\$ (155,485)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (7,572)	\$ 0	\$ (28,887)	\$ 0	\$ (2,010)	\$ 0	\$ (38,469)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (60,507)	\$ 0	\$ (230,818)	\$ 0	\$ (16,059)	\$ 0	\$ (307,384)	0	0.00
Package 410: Commodity Commission Oversight									
Personal Services	\$ 0	\$ 0	\$ 69,526	\$ 0	\$ 0	\$ 0	\$ 69,526	1	0.50
Services and Supplies	\$ 0	\$ 0	\$ 114,816	\$ 0	\$ 0	\$ 0	\$ 114,816		
Package 415: Specialty Crop Program									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 279,435	\$ 0	\$ 279,435	2	2.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 157,578	\$ 0	\$ 157,578		
Package 420: Ag Water Quantity									
Personal Services	\$ 0	\$ 0	\$ 136,856	\$ 0	\$ 0	\$ 0	\$ 136,856	1	0.75
Services and Supplies	\$ 77,223	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 77,223		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 811: Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ (2,346,903)	\$ 0	\$ 0	\$ 0	\$ (2,346,903)	-72	-15.07
Services and Supplies	\$ (60)	\$ 0	\$ (576,353)	\$ 0	\$ 0	\$ 0	\$ (576,413)		
Special Payment	\$ (381,829)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (381,829)		
Package 812: Apply HB 5052 (2013) Actions									
Personal Services	\$ 0	\$ 0	\$ 1,058,999	\$ 0	\$ 0	\$ 0	\$ 1,058,999	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 25,001	\$ 0	\$ 0	\$ 0	\$ 25,001		
TOTAL ADJUSTMENTS	\$ 1,751,830	\$ (742,396)	\$ 2,358,580	\$ 0	\$ 2,666,106	\$ 0	\$ 6,034,120	14	12.75
SUBCOMMITTEE RECOMMENDATION *	\$ 19,220,445	\$ 6,370,238	\$ 54,122,434	\$ 0	\$ 15,168,657	\$ 0	\$ 94,881,774	477	351.17
% Change from 2011-13 Leg Approved Budget	58.1%	-18.6%	2.0%	0.0%	24.9%	0.0%	11.3%		
% Change from 2013-15 Current Service Level	10.0%	-10.4%	4.6%	0.0%	21.3%	0.0%	6.8%		

Legislatively Approved 2013-2015 Key Performance Measures

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.		Approved KPM	95.69	95.00	95.00
2 - Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.		Approved KPM		100.00	100.00
3 - Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved KPM	100.00	100.00	100.00
4 - Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.		Approved KPM		100.00	100.00
5 - T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved KPM	30.00	24.00	24.00
6 - Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved KPM	38.00	25.00	25.00
7 - Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.		Approved KPM		90.00	90.00
8 - Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved KPM	43,600,000.00	32,000,000.00	32,000,000.00
9 - Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved KPM	173.00	160.00	160.00
10 - CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved KPM	95.00	90.00	90.00

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
11 - Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.		Approved KPM	3.00	8.00	8.00
12 a - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.		Approved KPM	14.00	33.00	33.00
12 b - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		Approved KPM	40.00	60.00	60.00
12 c - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		Approved KPM	21.00	8.00	8.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	94.30	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	89.30	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	95.60	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	95.60	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	95.90	90.00	90.00

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	92.20	90.00	90.00
2 - Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.		Legislative Delete			
2 - Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.		Legislative Delete	99.32		
4 - Noxious Weed Control - Percentage of state-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.		Legislative Delete	83.00		
7 - Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.		Legislative Delete	67,918.00	50,000.00	50,000.00

LFO Recommendation:

Approve the Key Performance Measures, including changes requested by the agency. KPM #2 Motor Fuels; KPM #4 Noxious Weed Control; and KPM #7 Non-traditional production certificates, were replaced with new measures.

Sub-Committee Action:

Approved the LFO Recommendation