

SB 5502 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Girod

Joint Committee On Ways and Means

Action Date: 06/09/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 4 - McLane, Smith G, Stark, Whisnant

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert Legislative Fiscal Office

Department of Agriculture

2017-19

Budget Summary*

| | 2015-17 Legislatively Approved Budget ⁽¹⁾ | 2017-19 Current Service Level | 2017-19 Committee Recommendation | Committee Change from 2015-17 Leg. Approved | |
|-----------------------|---|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| General Fund | \$ 24,630,128 | \$ 25,777,408 | \$ 23,323,697 | \$ (1,306,431) | (5.3%) |
| Lottery Funds | \$ 6,497,964 | \$ 7,072,247 | \$ 8,335,362 | \$ 1,837,398 | 28.3% |
| Other Funds Limited | \$ 62,541,500 | \$ 65,835,111 | \$ 68,659,516 | \$ 6,118,016 | 9.8% |
| Federal Funds Limited | \$ 17,630,167 | \$ 15,958,792 | \$ 17,841,184 | \$ 211,017 | 1.2% |
| Total | \$ 111,299,759 | \$ 114,643,558 | \$ 118,159,759 | \$ 6,860,000 | 6.2% |

Position Summary

| | | | | | |
|--------------------------------------|--------|--------|--------|--------|--------|
| Authorized Positions | 527 | 523 | 490 | (37) | (7.0%) |
| Full-time Equivalent (FTE) positions | 378.84 | 375.94 | 371.46 | (7.38) | (1.9%) |

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Department of Agriculture (ODA) is supported with General Fund, Lottery Funds, Other Funds and Federal Funds. Lottery Funds support efforts to protect and improve water quality, secure and restore habitats for native fish and wildlife and maintain diverse plants, animals, and ecosystems. The primary sources of Other Funds revenue in the upcoming biennia include: business licenses and fees of approximately \$33.5 million, charges for services of \$20.1 million, federal revenues from service contracts of \$1.5 million, fines of \$0.3 million, interest income of \$0.2 million, and other miscellaneous revenues. The U.S. Department of Agriculture and other federal agencies also provide funding for the agency budget.

The budget includes increased Other Funds revenue from the subcommittee approved Senate Bill 5503, which ratifies nursery, industrial hemp and commercial egg-laying fees the agency increased by administrative rule during the 2015-17 biennium.

Summary of Natural Resource Subcommittee Action

The threefold mission of the ODA is to ensure food safety and provide consumer protection, protect agricultural natural resources and promote economic development in the agriculture industry. ODA delivers services to enhance Oregon's economy as well as the environment in which we work and live. For budgetary 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 recommended \$23,323,697 General Fund, \$8,335,362 Lottery Funds, \$68,659,516 Other Funds expenditure limitation and \$17,841,184 Federal Funds expenditure limitation budget for 2017-19. The total funds budget of \$118,159,759 is 6.2 percent higher than the legislatively approved spending level for the 2015-17 biennium and 3.5 percent higher than the adjusted current service level for 2017-19.

The Subcommittee approved the following recommendations:

Administration and Support Services

The Administration and Support Services program includes the Director's Office, the Information Office and the Administrative Services Office, which manages the executive functions of ODA and provides related business, accounting and technical support. The program is responsible for general policy development, agency administrative and board support, financial management, development and maintenance of computer systems, personnel, purchasing, facilities management and fleet operations. The Subcommittee approved a budget of \$12,139,531 total funds and 39 positions (38.92 FTE).

The Subcommittee approved the following packages:

Package 090, Analyst Adjustments. This package takes \$72,584 of unspecified General Fund reductions.

Package 120, Human Resource Staffing. This package funds one full-time permanent Training & Development Specialist 2 position (0.92 FTE) to address the agency's need for more training capacity and operational capacity in its human resources section. This position is funded with Other Funds from administrative charges on other programs.

Package 801, LFO Analyst Adjustments. This package partially reverses 2015-17 actions to replace Other Funds expenditure limitation for administrative functions with General Fund as this action is no longer supportable due to General Fund constraints, by reducing General Fund by \$300,000 and increasing Other Funds expenditure limitation by a like amount.

Food Safety/Consumer Protection Policy Area

The Food Safety/Consumer Protection Policy Area inspects all facets of Oregon's food distribution system (except restaurants) to ensure food is safe for consumption, protects and maintains animal health and ensures animal feeds meet nutritional and labeling standards. Program services include the Food Safety, Measurement Standards, Laboratory Services, Animal Health and Livestock and Predator Control programs. The Subcommittee approved a budget of \$38,317,996 total funds and 185 positions (128.41 FTE).

The Subcommittee approved the following budget note:

Budget Note:

The Oregon Department of Agriculture will seek assurances from U.S. Department of Agriculture, Wildlife Services that Wildlife Services will not use any state funding to purchase or deploy cyanide traps to control predators, before disbursement of any General Fund monies appropriated during the 2017-19 biennium for predator control activities.

The Subcommittee approved the following packages:

Package 210, Food Safety Inspectors. This package establishes two permanent full-time Food Safety Inspector positions (2.00 FTE). ODA's Food Safety program licenses and inspects over 11,000 food establishments in Oregon. Current staffing is insufficient to meet the target inspection frequency for all the establishments. The two additional inspectors will focus on retail food establishments and should allow the agency to meet its targets.

Package 220, Lab Infrastructure Investments. This package provides \$200,000 Other Funds expenditure limitation for the purchase of laboratory equipment for the food safety program. This is one time funding.

Package 250, FSMA Outreach, Education and Capacity Building. This package addresses Oregon's implementation of the federal Food Safety Modernization Act (FSMA). The agency will engage in extensive outreach, education and technical assistance with Oregon produce farmers to ensure compliance with the new federal rules. To assist with implementation the US Food and Drug Administration is providing \$1.4 million Federal Funds expenditure limitation through a non-competitive grant to ODA. ODA will use the grant to hire three limited duration NRS 3 positions (3.00 FTE) who will conduct outreach and education and build an inventory of produce farms. The agency will also hire one limited duration Office Specialist 2 position (0.50 FTE) to enter data gathered by the NRS 3 staff, into an ODA database for submittal to the FDA. This grant does not require match funding.

Package 260, District Veterinarian Position Clean-up. This package adjusts changes made in the 2015-17 budget that created a permanent half-time district veterinarian position. This change allowed for two half-time district veterinarian positions. However, both positions are currently being used to fund one person on a full-time basis. This package increase the months on one of the half time positions from 12 months to 24 months making it full-time and abolishes the second half-time position.

Package 270, Continue Manufactured Food Positions. This package continues three limited duration NRS 3 positions (3.00 FTE), which are funded with \$596,808 Federal Funds. The positions will continue ongoing work for the cooperative agreement with the US FDA and the Food Safety Program.

Package 280, Avian Influenza Limited Duration Position. This package continues one limited duration Program Analyst 1 position (1.00 FTE) in the Animal Health Program to address Avian Influenza threats. The position is funded with existing Federal Funds expenditure limitation by shifting limitation from Capital Outlay to Personal Services, for no net change in expenditures. Federal funding in the Animal Health program comes from the United States Department of Agriculture.

Package 285, Weights and Measures Inspectors. This package adds two permanent full-time Compliance Specialist positions (1.84 FTE) to serve as field inspectors for the Weights and Measures Program. The positions will be funded through license fees. The Weights and Measures Program last increased the number of field inspectors in 1999, to the current total of 18. The total licensed device count back in 1999 was 48,632. As of December 1, 2015, the total device count in Oregon is 57,526.

Package 290, Metrology Lab Equipment Replacements. Package 290 adds \$90,000 Other Funds expenditure limitation to develop and implement an equipment replacement plan in the Metrology Lab. Many of the very precise balances (scales) used by the metrology lab have or will be reaching their estimated lifespan and the agency cannot obtain spare parts or repair services for some of the equipment.

Package 801, LFO Analyst Adjustments. This package changes the Food Safety program fund split between General Fund and Other Funds expenditure limitation from fees to reduce the program's General Fund subsidy due to General Fund constraints. The Other Funds expenditure limitation ending balance is sufficient to allow this change without a projected increase in fees in 2017-19. The package also adds \$97,678 Other Funds expenditure limitation for temporary appointments to better reflect in the budget how the program operates. The funding for this adjustment comes from the elimination of vacant positions in Package 812, which were used to pay for these expenditures.

Package 812, Vacant Position Elimination. This package eliminates four long-term vacant positions.

Natural Resource Policy Area

The Natural Resource Policy Area conserves, protects and develops natural resources. It maintains fertilizer and pesticide standards. Employees also inspect and certify nursery stock, Christmas trees and seed crops. The Natural Resource Policy Area contains the following programs: Agriculture Water Quality, Confined Animal Feeding Operation, Soil and Water Conservation District, Pesticides and Fertilizer, Weed and Integrated Pest Management, Nursery/Christmas Tree and Native Plant Conservation. The Subcommittee approved a budget of \$42,059,403 total funds and 133 positions (117.85 FTE).

The Subcommittee approved the following packages:

Package 070, Revenue Shortfalls. This package eliminates two positions (1.72 FTE) and associated Services and Supplies in the Nursery Program to balance CSL expenditures with available resources. The agency administratively increased fees in the Nursery Program effective April 29, 2016; however, the fee increase is subject to ratification by the Legislature. Policy Package 370 restores the reductions made in this package.

Package 090, Analyst Adjustments. This package includes two fund shifts:

- Pesticide Analytical Response Center (PARC) - \$356,685 to support PARC operations is moved from General Fund to Other Funds expenditure limitation on a one-time basis due to General Fund constraints.
- Insect Pest Prevention and Management - \$172,000 that supports a position in this program is moved from General Fund to Federal Funds expenditure limitation. This is a one-time shift.

Package 360, Plant Program Position Modifications. This package creates three new limited duration Natural Resources Specialist 1 positions (3.00 FTE) to conduct pest surveys in the Insect Pest Prevention and Management Program. The new positions are funded through a shift in Federal Funds expenditure limitation from Services and Supplies to Personal Services. This results in no net growth in program expenditures.

Package 370, Nursery Fee Ratification. Package 370 assumes ratification of a fee increase included in Senate Bill 5503, which restores deductions in the Nursery Inspection Program made in Package 070, due to revenue constraints. The revenue is used to restore two permanent positions (1.72 FTE) and \$426,574 in Other Funds expenditure limitation.

Package 801, LFO Analyst Adjustments. This package adds \$1,263,115 of one-time Ballot Measure 76 Lottery Funds to continue Japanese Beetle and Apple Moth eradication activities to protect watershed health. Eradication efforts started in the current biennium and will continue through 2017-19. Eradication efforts for the Apple Moth are scheduled to be completed during 2017-19, but efforts to control the Japanese Beetle are not scheduled to be completed until the 2019-21 biennium. A record number of Japanese Beetles were found in ODA traps last year. ODA estimates the economic impact of allowing the pests to become established in Oregon to be over \$45 million in damages. The package also adds \$319,564 Measure 76 Lottery Funds for Services and Supplies to better reflect in the budget how the program operates. The funding for this adjustment comes from the elimination of vacant positions in Package 812, which were being held vacant to pay for these expenditures.

Package 812, Vacant Position Elimination. This package eliminates 12 long-term vacant positions.

Market Access, Development, Certification/Inspection Policy Area

The Market Access, Development, Certification/Inspection Policy Area assists Oregon's agriculture producers successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agriculture products. The inspection and certification portion of the program provides services to facilitate product movement and overcome trade barriers and technical constraints of the agriculture trade sectors. The Subcommittee approved a budget of \$25,642,829 total funds and 133 positions (86.28 FTE).

The Subcommittee approved the following packages:

Package 090, Analyst Adjustments. This package shifts one position in the Agriculture Development program from \$200,000 General Fund to Federal Funds expenditure limitation to work on Food Safety Modernization Act. This is a one-time shift.

Package 220, Lab Infrastructure Investments. This package provides \$272,000 in Other Funds expenditure limitation for the purchase of equipment in the Plant Health Laboratory. This funding is approved on a one-time basis.

Package 440, Shipping Point Position Modifications. This package changes all shipping point inspector positions to seasonal part-time positions to reflect how the positions are recruited and hired. The change conforms to the program's staffing protocols. This changes position type, which requires a net zero shift of \$69,708 Other Funds expenditure limitation from Services and Supplies to Person Services to accommodate the changed status of the positions.

Package 450, Commodity Commission Program Limitation Increase. This package adds \$75,000 Other Funds expenditure limitation to bring the budget in line with the department's actual costs of supporting 23 commodity commissions. The commissions pay for the administrative services provided by the agency on a cost recovery basis. Each November, the commodity commissions are assessed an amount to cover the prior fiscal year's expenditures and this amount has exceeded the available limitation. The agency projects this increase in limitation should cover the program's needs for the next two biennia.

Package 801, LFO Analyst Adjustments. This package adds \$740,170 Other Funds expenditure limitation for temporary appointments and \$76,060 Other Funds expenditure limitation for Services and Supplies to better reflect in the budget, how the program operates. The funding for these adjustments comes from the elimination of vacant positions in Package 812, which were held vacant to pay for these expenditures.

Package 812, Vacant Position Elimination. This package eliminates 32 long-term vacant positions.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Agriculture
Cathleen Connolly -- 503-373-0083

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|---------------|---------------|---------------|------------|---------------|------------|-----------------|-----|--------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2015-17 Legislatively Approved Budget at Dec 2016 * | \$ 24,630,128 | \$ 6,497,964 | \$ 62,541,500 | \$ - | \$ 17,630,167 | \$ - | 111,299,759 | 527 | 378.84 |
| 2017-19 Current Service Level (CSL)* | \$ 25,777,408 | \$ 7,072,247 | \$ 65,835,111 | \$ - | \$ 15,958,792 | \$ - | 114,643,558 | 523 | 375.94 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 010 - Administration and Support Services | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (34,457) | \$ - | \$ - | \$ - | \$ - | \$ - | (34,457) | 0 | 0.00 |
| Services and Supplies | \$ (29,118) | \$ - | \$ - | \$ - | \$ - | \$ - | (29,118) | | |
| Capital Outlay | \$ (9,009) | \$ - | \$ - | \$ - | \$ - | \$ - | (9,009) | | |
| Package 120: Human Resource Staffing | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 163,848 | \$ - | \$ - | \$ - | 163,848 | 1 | 0.92 |
| Services and Supplies | \$ - | \$ - | \$ 99,827 | \$ - | \$ - | \$ - | 99,827 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (300,000) | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | - | 0 | 0.00 |
| SCR 030 - Food Safety and Consumer Protection Policy Area | | | | | | | | | |
| Package 210: Food Safety Inspectors | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 349,986 | \$ - | \$ - | \$ - | 349,986 | 2 | 2.00 |
| Services and Supplies | \$ - | \$ - | \$ 70,048 | \$ - | \$ - | \$ - | 70,048 | | |
| Capital Outlay | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | 50,000 | | |
| Package 220: Lab Infrastructure Investments | | | | | | | | | |
| Capital Outlay | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | 200,000 | | |
| Package 250: FSMA Outreach, Education & Capacity Building | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 595,692 | \$ - | 595,692 | 4 | 3.50 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ 804,308 | \$ - | 804,308 | | |
| Package 260: District Veterinarian Position Clean-up | | | | | | | | | |
| Personal Services | \$ 26,504 | \$ - | \$ (33,334) | \$ - | \$ - | \$ - | (6,830) | (1) | 0.00 |
| Package 270: Continue Manufactured Food Positions | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 522,879 | \$ - | 522,879 | 3 | 3.00 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ 73,929 | \$ - | 73,929 | | |
| Package 280: Avian Influenza Limited Duration Position | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 144,939 | \$ - | 144,939 | 1 | 1.00 |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ (144,939) | \$ - | (144,939) | | |
| Package 285: Weights and Measures Inspectors | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 286,489 | \$ - | \$ - | \$ - | 286,489 | 2 | 1.84 |
| Services and Supplies | \$ - | \$ - | \$ 105,176 | \$ - | \$ - | \$ - | 105,176 | | |
| Capital Outlay | \$ - | \$ - | \$ 65,400 | \$ - | \$ - | \$ - | 65,400 | | |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|----------------|---------------|--------------|--------------|---------------|--------------|-----------------|-----------|--------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Package 290: Metrology Lab Equipment Replacements | | | | | | | | | |
| Capital Outlay | \$ - | \$ - | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | 90,000 | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (1,000,000) | \$ - | \$ - | \$ 1,097,678 | \$ - | \$ - | \$ - | 97,678 | 0 |
| Services and Supplies | \$ (378,946) | \$ - | \$ - | \$ 378,946 | \$ - | \$ - | \$ - | - | 0.00 |
| Package 812: Vacant Position Elimination | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ (210,960) | \$ - | \$ - | \$ - | (210,960) | (4) |
| SCR 040 - Natural Resource Policy Area | | | | | | | | | |
| Package 070: Revenue Shortfalls | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ (293,752) | \$ - | \$ - | \$ - | (293,752) | (2) |
| Services and Supplies | \$ - | \$ - | \$ - | \$ (132,822) | \$ - | \$ - | \$ - | (132,822) | (1.72) |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (146,548) | \$ - | \$ - | \$ - | \$ - | \$ 146,548 | \$ - | - | 0 |
| Services and Supplies | \$ (217,635) | \$ - | \$ - | \$ 192,183 | \$ - | \$ 25,452 | \$ - | - | 0.00 |
| Special Payments (Dist. to Non-Govt Units) | \$ (56,247) | \$ - | \$ - | \$ 56,247 | \$ - | \$ - | \$ - | - | |
| Special Payments (Dist. to Oregon Health Authority) | \$ (108,255) | \$ - | \$ - | \$ 108,255 | \$ - | \$ - | \$ - | - | |
| Package 360: Plant Program Position Modifications | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 404,652 | \$ - | 404,652 | 3 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (404,652) | \$ - | (404,652) | 3.00 |
| Package 370: Nursery Fee Ratification | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ 293,752 | \$ - | \$ - | \$ - | 293,752 | 2 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ 132,822 | \$ - | \$ - | \$ - | 132,822 | 1.72 |
| Package 801: LFO analyst Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ 671,652 | \$ - | \$ - | \$ - | \$ - | \$ - | 671,652 | 0 |
| Services and Supplies | \$ - | \$ 911,027 | \$ - | \$ - | \$ - | \$ - | \$ - | 911,027 | 0.00 |
| Package 812: Vacant Position Elimination | | | | | | | | | |
| Personal Services | \$ - | \$ (319,564) | \$ (389,813) | \$ - | \$ (167,945) | \$ - | \$ (877,322) | (12) | (6.35) |
| SCR 050 - Market Access, Development, Certification/Inspection Policy Area | | | | | | | | | |
| Package 090: Analysts Adjustments | | | | | | | | | |
| Personal Services | \$ (189,059) | \$ - | \$ - | \$ - | \$ - | \$ 189,059 | \$ - | - | 0 |
| Services and Supplies | \$ (10,941) | \$ - | \$ - | \$ - | \$ - | \$ 10,941 | \$ - | - | 0.00 |
| Package 220: Lab Infrastructure Investments | | | | | | | | | |
| Capital Outlay | \$ - | \$ - | \$ - | \$ 272,000 | \$ - | \$ - | \$ - | 272,000 | |
| Package 440: Shipping Point Position Modifications | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ 69,708 | \$ - | \$ - | \$ - | 69,708 | 0 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ (69,708) | \$ - | \$ - | \$ - | (69,708) | 0.00 |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|-----------------------|---------------------|----------------------|-------------|----------------------|-------------|--------------------|-------------|---------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Package 450: Commodity Commission Prgm Limitation Services and Supplies | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | 75,000 | | |
| Package 801: LFO Analyst Adjustments Personal Services | \$ - | \$ - | \$ 740,170 | \$ - | \$ - | \$ - | 740,170 | 0 | 0.00 |
| Services and Supplies | \$ - | \$ - | \$ 76,060 | \$ - | \$ - | \$ - | 76,060 | | |
| Package 812: Vacant Position Elimination Personal Services | \$ - | \$ - | \$ (1,318,801) | \$ - | \$ (318,471) | \$ - | (1,637,272) | (32) | (12.21) |
| TOTAL ADJUSTMENTS | \$ (2,453,711) | \$ 1,263,115 | \$ 2,824,405 | \$ - | \$ 1,882,392 | \$ - | 3,516,201 | (33) | (4.48) |
| SUBCOMMITTEE RECOMMENDATION * | \$ 23,323,697 | \$ 8,335,362 | \$ 68,659,516 | \$ - | \$ 17,841,184 | \$ - | 118,159,759 | 490 | 371.46 |
| % Change from 2015-17 Leg Approved Budget | (5.3%) | 28.3% | 9.8% | 0.0% | 1.2% | 0.0% | 6.2% | (7.0%) | (1.9%) |
| % Change from 2017-19 Current Service Level | (9.5%) | 17.9% | 4.3% | 0.0% | 11.8% | 0.0% | 3.1% | (6.3%) | (1.2%) |

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/5/2017 9:58:55 AM

Agency: Agriculture, Department of

Mission Statement:

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 Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2018 | Target 2019 |
|---|--|----------------|----------------------|-----------------|-----------------|
| 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 | 93.20% | 95% | 95% |
| 2. Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws. | | Approved | 86.20% | 86% | 86% |
| 3. Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year. | | Approved | 99% | 99% | 99% |
| 4. Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable. | | Approved | 84% | 90% | 90% |
| 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 | 33% | 30% | 30% |
| 6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions. | | Approved | 11.30% | 20% | 20% |
| 7. Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion. | | Approved | 80% | 90% | 90% |
| 8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors. | | Approved | \$28,300,000.00 | \$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 | 99 | 160 | 160 |
| 10. CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections. | | Approved | 97.20% | 95% | 95% |
| 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 | 11 | 11 | 11 |
| 12. Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality. | a) Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality | Approved | 24% | 33% | 33% |
| | b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition. | | 52% | 60% | 60% |
| | c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality. | | 14% | 8% | 8% |

| Legislatively Approved KPMS | Metrics | Agency Request | Last Reported Result | Target 2018 | Target 2019 |
|--|-----------------------------|----------------|----------------------|-------------|-------------|
| 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 | 79% | 90% | 90% |
| | Timeliness | | 84.20% | 90% | 90% |
| | Helpfulness | | 88.30% | 90% | 90% |
| | Overall | | 86.90% | 90% | 90% |
| | Expertise | | 89.50% | 90% | 90% |
| | Accuracy | | 82.90% | 90% | 90% |

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

The Natural Resources Subcommittee approved the Key Performance Measures and targets as recommended by LFO.