

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Hansell

**Joint Committee On Ways and Means**

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 06/16/15

**Vote:**

**Senate**

**Yeas:** 11 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Exc:** 1 - Girod

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Prepared By:** Dustin Ball, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Agency:** Department of Agriculture

**Biennium:** 2015-17

## **Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 19,460,351	\$ 20,362,282	\$ 23,131,196	\$ 3,670,845	18.9%
Lottery Funds Limited	\$ 6,473,272	\$ 6,518,078	\$ 6,313,974	\$ (159,298)	-2.5%
Other Funds Limited	\$ 55,589,067	\$ 57,832,722	\$ 58,375,366	\$ 2,786,299	5.0%
Federal Funds Limited	\$ 15,320,730	\$ 14,994,510	\$ 15,564,128	\$ 243,398	1.6%
Total	\$ 96,843,420	\$ 99,707,592	\$ 103,384,664	\$ 6,541,244	6.8%

## **Position Summary**

Authorized Positions	480	475	520	40
Full-time Equivalent (FTE) positions	352.92	348.97	372.08	19.16

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## **Revenue Summary**

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 \$28.1 million, charges for services of \$19.3 million, federal revenues from service contracts of \$1.4 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 House Bill 5003 which ratifies nursery and wholesale seed dealer fees that the agency increased by administrative rule during the 2013-15 biennium. Additionally, the recommended budget for the agency includes fee revenues from the assumed passage of Senate Bill 254 which would increase fees assessed on licensed motor fuel measuring devices, House Bill 2443 which increases fertilizer registration fees and establishes new tonnage fees, and proposed legislation to increase pesticide civil penalties.

## **Summary of Natural Resources 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 \$23,131,196 General Fund, \$6,313,974 Lottery Funds, \$58,375,366 Other Funds and \$15,564,128 Federal Funds budget for 2015-17, is 6.8 percent higher than the legislatively approved spending level for the 2013-15 biennium.

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 provide 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 \$10,491,723 total funds and 37 positions (37.00 FTE).

The Subcommittee approved Package 110: Administrative Overhead Parity. This package provides \$642,463 General Fund and reduces Other Funds expenditure limitation by \$642,463. The package performs a permanent fund shift in administrative and support services to pay the state portion of overhead costs associated with programs supported by Ballot Measure 76 Lottery Funds. General Fund was added instead of Lottery Funds due to constraints on Ballot Measure 76 Lottery Funds.

### **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 \$32,424,615 total funds and 182 positions (121.75 FTE).

The Subcommittee approved Package 210: Program Funding. This package provides \$295,084 General Fund, reduces Other Funds expenditure limitation by \$144,884 and adds one new permanent position (0.50 FTE). The package increases General Fund in the Animal Health Program to fully support the State Veterinarian position with General Fund and also adds one new permanent half-time District Veterinarian position (0.50 FTE). This new position is needed to partially restore reductions in the program from previous biennia and to help fill the service void created by the 2012 closure of the only USDA veterinary office in Oregon.

The Subcommittee approved Package 220: Laboratory Infrastructure Improvements. This package provides \$1,741,578 General Fund and adds five new permanent positions (4.50 FTE). This package adds General Fund for regulatory Lab Infrastructure improvements that include adding additional positions, \$420,000 for a modern Lab Information Management System that is compliant with current federal standards, and funding to replace testing equipment.

The Subcommittee approved Package 230: Motor Fuel Quality Fee. This package is a revenue only package to add revenue from an increase in Motor Fuel Quality program fees. The fee increase would be phased in over five years and raises \$31,000 Other Funds this biennium. The increased revenue assumes passage of Senate Bill 254.

The Subcommittee approved Package 240: Railroad Test Car Replacement. This package provides \$270,000 Other Funds expenditure limitation. The package adds one-time Other Funds expenditure limitation to replace two antiquated rail car test units with non-rail bound texting equipment. This equipment is required to certify the 29 licensed railroad scales in operation in Oregon.

The Subcommittee approved Package 250: Egg Laying Hen Confinement Inspections. This package is a revenue only package to add \$10,020 in Other Funds revenue from cost recovery charges for egg laying hen facility inspections.

The Subcommittee approved Package 260: FDA Grant and LD Position Extension. This package provides \$569,618 Other Funds expenditure limitation and continues three limited duration Natural Resource Specialist 3 positions (3.00 FTE) for on-going activities related to a U.S. Food and Drug Agency grant for implementation of the Manufactured Food Regulatory Program Standards. The Federal Funds expenditure limitation and positions are added on a one-time basis, as the grant funding is set to expire on July 31, 2017.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package adds position authority for one federally funded limited duration Program Analyst 1 position (1.00 FTE) to the Animal Health program to address Avian Influenza threats in the state through education, monitoring, and disease response. The position is funded by the U.S. Department of Agriculture. A shift in Federal Funds expenditure limitation from Capital Outlay to Personal Services will be used to accommodate the new position without an overall increase in expenditure limitation.

#### Natural Resource Policy Area

The Natural Resource Policy Area conserves, protects, and develops natural resources. It maintains fertilizer and pesticide standards and 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 \$36,077,020 total funds and 136 positions (114.84 FTE).

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$436,206 and eliminates two positions (1.72 FTE). The package balances expenditures to forecasted revenues by making reductions in the Nursery program. These reductions are restored in Package 350.

The Subcommittee approved Package 310: Achieve Ag Water Quality Plan Water Quality Goals. This package provides \$804,100 General Fund, reduces Lottery Funds by \$204,096, reduces Other Funds expenditure limitation by \$16,476 and adds three new permanent positions (2.76 FTE). This package expands the Agriculture Water Quality program by adding General Fund to hire three new positions and reclassifying and fund shifting an existing Natural Resource Specialist 4 position supported with Ballot Measure 76 Lottery Funds to an Information Systems Specialist 6 position supported by General Fund.

The original request would have also added \$1,000,000 General Fund to start a grant program for local agriculture water quality improvement projects and technical assistance in areas identified through the department's strategic implementation initiative. Instead, the budget includes a budget note directing ODA to work with the Oregon Watershed Enhancement Board (OWEB) to implement a coordinated grant program funded with \$1,000,000 Lottery Funds from OWEB's grant program that is to be included by the OWEB Board when the Board develops its 2015-17 spending plan.

**Budget Note:**

The Oregon Department of Agriculture (ODA) shall coordinate with the Oregon Watershed Enhancement Board (OWEB) to implement an initiative to direct conservation investments for water quality improvement and watershed restoration projects associated with working agriculture land. To achieve this, the OWEB Board shall include a minimum of \$1,000,000 Lottery Funds in the Board's 2015-17 spending plan to work in collaboration with ODA to provide grants to Soil and Water Conservation Districts, Watershed Councils, and other local stewardship organizations, for technical assistance and projects to restore riparian function, improve watershed health and increase water quality in Strategic Implementation Initiatives Areas identified by the ODA Agriculture Water Quality program. ODA staff shall be primarily responsible for supporting this grant program.

The Subcommittee approved Package 320: Oregon Invasive Species Council Funding. This package provides \$100,000 General Fund on a one-time basis. The package adds General Fund to the Invasive Species Council for carrying out the purposes of ORS 570.810 to provide funding for efforts by agencies, organizations and individuals to eradicate or control new infestations and infections of invasive species.

The Subcommittee approved Package 330: State Program Funding. This package provides \$100,000 General Fund and reduces Other Funds expenditure limitation by \$100,000. This package shifts Threatened & Endangered Plant program funding from Other Funds grants to General Fund. This state support will provide the program flexibility when addressing concerns involving Threatened and Endangered Plants.

The Subcommittee approved Package 340: Fertilizer Fee Increase. This package increases Other Funds revenue by \$51,985 and provides \$51,985 Other Funds expenditure limitation. The package reflects the fertilizer program fee increase as proposed in House Bill 2443. This increase in revenues would be combined with existing revenues and be expended as special payments involving fertilizers and water. This research funding was requested by fee payers. The department projects that with this fee increase they will be able to expend up to \$70,000 annually on related research without adversely impacting the base fertilizer program.

The Subcommittee approved Package 350: Nursery Fee. This package increases Other Funds revenue by \$436,206, restores \$436,206 Other Funds expenditure limitation and restores two permanent positions (1.72 FTE). The package is a restoration of the reductions made to the Nursery

program in Package 070. This reduction is restored through ratification of fees that were increased and implemented administratively during the 2013-15 biennium. The administratively established fees must be ratified in House Bill 5003.

The Subcommittee approved Package 360: Civil Penalty Authority. This package increases Other Funds revenue by \$20,000 and provides \$20,000 Other Funds expenditure limitation. Legislation proposed to increase pesticide civil penalties, which under ORS 634.925, are retained by the department for information and education related expenditures. The package adds Other Funds expenditure limitation to account of increased revenues from civil penalties.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package reduces General Fund by \$343,340, reduces Lottery Funds by \$8, and increases Other Funds expenditure authority by \$343,340. This adjustment reflects a one-time fund shift of the Pesticide Analytical Response Center from General Fund to Other Funds from pesticide fees to make General Fund available for state-wide use. The package also removes \$8 of Ballot Measure 76 Lottery Funds expenditure limitation that was left from previous fund shifts of the Plant Conservation program.

#### 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 \$24,391,306 total funds and 165 positions (98.49 FTE).

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$44,000. The package balances expenditures to expected revenues by making reductions in the Seed program. These reductions are restored in Package 440.

The Subcommittee approved Package 420: Hemp Inspection Program. This package provides \$190,171 Other Funds expenditure limitation and establishes one new full-time permanent Natural Resource Specialist 2 position (1.00 FTE) to monitor industrial hemp licensees and permit holders to conduct compliance inspections. Rules for the industrial hemp program were completed after the Legislature provided a one-time General Fund appropriation to pay program start-up costs during the February 2014 Legislative Session.

The Subcommittee approved Package 430: Program Position Modifications. This package establishes four full-time permanent Shipping Point Inspector 2 positions (3.60 FTE) and 27 seasonal part-time positions (6.75 FTE) to address workload needs in the Commodity Inspection Program which is fully supported by fee for service charges. There is no overall expenditure increase because funding for the temporary positions is eliminated to pay for the new positions.

The Subcommittee approved Package 440: Wholesale Seed Dealer Fee. This package increases Other Funds revenue by \$44,000 and restores \$44,000 Other Funds expenditure authority. The package is a restoration of the reductions made to the Seed program in Package 070. This reduction is restored through ratification of fees that were increased and implemented administratively during the 2013-15 biennium. The administratively established fees must be ratified in House Bill 5003.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package reduces General Fund by \$570,971 and provides \$570,971 Other Funds expenditure limitation. This package permanently removes General Fund support for the Plant Health program and modifies the program to be entirely fee supported. This package also increases fee revenue for the Plant Health program from mandatory field inspections related to Black Leg disease. The department has established a control district in response to the disease outbreak which requires mandatory inspections. The department estimates Other Funds revenues from the inspections to be \$262,455.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5002-A**

**Oregon Department of Agriculture  
Dustin Ball -- 503-378-3119**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 19,460,351	\$ 6,473,272	\$ 55,589,067	\$ -	\$ 15,320,730	\$ -	\$ 96,843,420	480	352.92	
2015-17 Current Service Level (CSL)*	\$ 20,362,282	\$ 6,518,078	\$ 57,832,722	\$ -	\$ 14,994,510	\$ -	\$ 99,707,592	475	348.97	
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>										
<b>SCR 010 - Admin and Support Services</b>										
Package 110: Administrative Overhead Parity										
Personal Services	\$ 330,986	\$ -	\$ (330,986)	\$ -	\$ -	\$ -	\$ -	0	0.00	
Services and Supplies	\$ 167,810	\$ -	\$ (167,810)	\$ -	\$ -	\$ -	\$ -			
Capital Outlay	\$ 143,667	\$ -	\$ (143,667)	\$ -	\$ -	\$ -	\$ -			
<b>SCR 020-01 - Food Safety/Consumer Protection Policy Area</b>										
Package 210: Program Funding										
Personal Services	\$ 261,887	\$ -	\$ (144,884)	\$ -	\$ -	\$ -	\$ 117,003	1	0.50	
Services and Supplies	\$ 33,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,197			
Package 220: Laboratory Infrastructure Investments										
Personal Services	\$ 685,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,078	5	4.50	
Services and Supplies	\$ 466,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 466,500			
Capital Outlay	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000			
Package 240: Railroad Test Car Replacement										
Capital Outlay	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000			
Package 260: FDA Grant and LD Position Extension										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 498,327	\$ -	\$ 498,327	3	3.00	
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 71,291	\$ -	\$ 71,291			
Package 801: LFO Analyst Adjustments										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 132,849	\$ -	\$ 132,849	1	1.00	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ (132,849)	\$ -	\$ (132,849)			
<b>SCR 020-02 - Natural Resource Policy Area</b>										
Package 070: Revenue Shortfalls										
Personal Services	\$ -	\$ -	\$ (349,785)	\$ -	\$ -	\$ -	\$ (349,785)	-2	-1.72	
Services and Supplies	\$ -	\$ -	\$ (86,421)	\$ -	\$ -	\$ -	\$ (86,421)			
Package 310: Achieve Ag Water Quality Plan Water Quality Goals										
Personal Services	\$ 651,333	\$ (204,096)	\$ (16,476)	\$ -	\$ -	\$ -	\$ 430,761	3	2.76	
Services and Supplies	\$ 127,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,767			
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000			



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 320: Oregon Invasive Species Council Funding Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
Package 330: State Program Funding Personal Services	\$ 100,000	\$ -	\$(100,000)	\$ -	\$ -	\$ -	\$ -	0	0.00
Package 340: Fertilizer Fee Increase Special Payments	\$ -	\$ -	\$ 51,985	\$ -	\$ -	\$ -	\$ 51,985		
Package 350: Nursery Fee Personal Services	\$ -	\$ -	\$ 349,785	\$ -	\$ -	\$ -	\$ 349,785	2	1.72
Services and Supplies	\$ -	\$ -	\$ 86,421	\$ -	\$ -	\$ -	\$ 86,421		
Package 360: Civil Penalty Authority Services and Supplies	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000		
Package 801: LFO Analyst Adjustments Services and Supplies	\$(184,708)	\$(8)	\$ 184,708	\$ -	\$ -	\$ -	\$(8)		
Special Payments	\$(158,632)	\$ -	\$ 158,632	\$ -	\$ -	\$ -	\$ -		
<b>SCR 020-03 - Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>									
Package 070: Revenue Shortfalls Personal Services	\$ -	\$ -	\$(30,800)	\$ -	\$ -	\$ -	\$(30,800)	0	0.00
Services and Supplies	\$ -	\$ -	\$(13,200)	\$ -	\$ -	\$ -	\$(13,200)		
Package 420: Hemp Inspection Program Personal Services	\$ -	\$ -	\$ 138,021	\$ -	\$ -	\$ -	\$ 138,021	1	1.00
Services and Supplies	\$ -	\$ -	\$ 29,150	\$ -	\$ -	\$ -	\$ 29,150		
Capital Outlay	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000		
Package 430: Program Position Modifications Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	31	10.35
Package 440: Wholesale Seed Dealer Fee Personal Services	\$ -	\$ -	\$ 30,800	\$ -	\$ -	\$ -	\$ 30,800	0	0.00
Services and Supplies	\$ -	\$ -	\$ 13,200	\$ -	\$ -	\$ -	\$ 13,200		
Package 801: LFO Analyst Adjustments Personal Services	\$(548,341)	\$ -	\$ 548,341	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$(22,630)	\$ -	\$ 22,630	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 2,768,914</b>	<b>\$(204,104)</b>	<b>\$ 542,644</b>	<b>\$ -</b>	<b>\$ 569,618</b>	<b>\$ -</b>	<b>\$ 3,677,072</b>	<b>45</b>	<b>23.11</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 23,131,196</b>	<b>\$ 6,313,974</b>	<b>\$ 58,375,366</b>	<b>\$ -</b>	<b>\$ 15,564,128</b>	<b>\$ -</b>	<b>\$ 103,384,664</b>	<b>520</b>	<b>372.08</b>
% Change from 2013-15 Leg Approved Budget	18.9%	-2.5%	5.0%	0.0%	1.6%	0.0%	6.8%		
% Change from 2015-17 Current Service Level	13.6%	-3.1%	0.9%	0.0%	3.8%	0.0%	3.7%		

## Legislatively Approved 2015-2017 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 2016	Target 2017
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	96.36	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	85.00	85.00	85.00
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	99.00	99.00
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	87.00	90.00	90.00
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	42.00	24.00	24.00
6 - Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved KPM	13.00	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	84.00	90.00	90.00
8 - Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved KPM	38,000,000.00	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	113.00	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	96.30	90.00	90.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	9.00	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	7.00	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	37.00	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	10.00	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	93.50	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	89.60	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.	Expertise	Approved KPM	93.00	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	94.00	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	94.00	90.00	90.00

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<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
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	92.60	90.00	90.00

**LFO Recommendation:**

Approve the Key Performance Measures with a change to the target for KPM #4 Noxious Weeds.

**Sub-Committee Action:**

The Subcommittee approved the LFO recommendations.