

SB 5502 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Renee Klein, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

**Department of Agriculture
2021-23**

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21 Leg.	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Approved	
				\$ Change	% Change
General Fund	\$ 24,535,085	\$ 26,580,755	\$ 29,515,983	\$ 4,980,898	20.3%
Lottery Funds	\$ 10,866,818	\$ 8,554,981	\$ 10,450,969	\$ (415,849)	(3.8%)
Other Funds Limited	\$ 78,590,027	\$ 81,162,267	\$ 81,942,462	\$ 3,352,435	4.3%
Federal Funds Limited	\$ 17,797,207	\$ 16,664,830	\$ 18,470,782	\$ 673,575	3.8%
Total	\$ 131,789,137	\$ 132,962,833	\$ 140,380,196	\$ 8,591,059	6.5%

Position Summary

Authorized Positions	514	484	515	1
Full-time Equivalent (FTE) positions	385.36	368.09	394.68	9.32

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Department of Agriculture (ODA) is supported with General Fund, Measure 76 Lottery Funds, Other Funds, and Federal Funds. Measure 76 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 United States Department of Agriculture (USDA) and other federal agencies also provide funding for the agency budget.

Several fee increases are included in the budget for the 2021-23 biennium. SB 5503 ratifies fees that were increased administratively including to fees that are charged by ODA for services conducted on behalf of the USDA. These fees are set by the USDA, which then requires ODA to administratively adjust their fees to align with the USDA rate. Additionally, SB 5503 includes the new fee established for Animal Rescue Entity license, as part of that program created in SB 883 (2019).

The budget also includes increased Other Funds revenue within three packages associated with fee increases that are contingent on passage of other legislation. SB 32 increases the statutory caps on fees related to the Livestock Identification program (Package 250) and SB 36 increases the statutory caps on fees related to the Commercial Feeds program (Package 260). By increasing the statutory caps, ODA will be able to administratively adjust fee amounts to ensure the respective programs have sufficient revenue. ODA will continue to evaluate its budget needs along with stakeholder input to determine the appropriate fee levels to be adopted by rule, which will then require ratification by the Legislature. SB 33 increases the fees for the Food Safety program by up to 7% for two subsequent fiscal years beginning in 2022. The original proposal had these annual fee increases at 15% necessary to fund the program, but a fund shift of \$1.5 million in General Fund provided through

Package 210 has reduced the anticipated level of fee increase required. Finally, the budget includes additional Other Funds revenue to account for the annual 3% increase to certain licenses supporting the Food Safety program. This annual increase was approved in HB 2059 (2019) and is outside of the fee increase related to SB 33.

Summary of Natural Resources Subcommittee Action

The mission of ODA is to ensure healthy natural resources, a sustainable environment, and a thriving economy for Oregonians now and in the future, through inspection and certification, regulation, and promotion of agriculture and food. ODA's vision is to serve the changing needs of Oregon's diverse agricultural and food sectors to maintain and enhance a healthy natural resource base and a strong economy in rural and urban communities across the state. ODA is comprised of 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 a budget of \$29,515,983 General Fund, \$10,450,969 Measure 76 Lottery Funds, \$81,942,462 Other Funds expenditure limitation, \$18,470,782 Federal Funds expenditure limitation, and 515 positions (394.68 FTE) for the 2021-23 biennium. The total funds budget of \$140,380,196 represents a 6.5% increase from the 2019-21 legislatively approved budget.

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 administration and board support, financial management, development and maintenance of computer systems, personnel, purchasing, facilities management, and fleet operations. The Subcommittee recommended a budget of \$14,407,617 total funds and 39 positions (39.00 FTE), which includes the following package:

Package 801, LFO Analyst Adjustment. This package includes a one-time General Fund appropriation of \$400,000 to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

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. In addition, this program unit 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 recommended a budget of \$43,074,940 total funds and 181 positions (125.07 FTE), which includes the following packages:

Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$896,611 to reflect revenue shortfalls in the Food Safety/Consumer Protection Policy Area. The reductions include two vacant positions (2.00 FTE), an Office Specialist in the Animal Health program and a Principle Executive Manager C in the laboratory, along with associated services and supplies, where there isn't sufficient revenue in those programs to support the positions.

Package 084, June 2020 Special Session. This package includes \$926,195 General Fund and three permanent positions (3.00 FTE) as part of the rollup costs for the State Meat Inspection Program that was established by HB 4206 (June 2020 Special Session). The three positions include a District Veterinarian, a Microbiologist 3, and a Natural Resource Specialist 4.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in State Government Service Charges. This package makes a corresponding reduction to the agency's base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365. The total funds reduction is \$134,412.

Package 210, Food Safety Funding. This package includes a General Fund appropriation of \$1.5 million to support the Food Safety program. With this influx of General Fund, the necessary fee increase to fund the program in 2021-23, which is reflected in Package 220 and SB 33, can be reduced from up to 15% to up to 7% for the fiscal year beginning 2022.

Package 220, Food Safety Fee Increase. This is a revenue-only package contingent on passage of SB 33, which will allow for a fee increase in the Food Safety program in the second fiscal year of 2021-23 and the first fiscal year of 2023-25. Originally, this package was based on 15% increases in both of those fiscal years; however, with the one-time General Fund included in Package 210, the fee increase can be reduced to 7% for the fiscal year beginning July 1, 2022.

Package 250, Brands Fee Increase. This is a revenue-only package contingent on passage of SB 32, which increases the statutory caps for the Livestock Identification Program fees. By increasing the statutory cap, the Department will be able to administratively adjust fee amounts to ensure the program has sufficient revenue going forward. Currently, the program is expected to reach a negative fund balance by May 2022 absent a fee increase. Any fee amounts increased administratively under the new cap will require ratification from the Legislature.

Package 260, Feeds Fee Increase. This is a revenue-only package contingent on passage of SB 36, which increases the statutory caps for the Commercial Feeds Program fees. By increasing the statutory cap, the Department will be able to administratively adjust fee amounts to ensure the program has sufficient revenue going forward. Currently, the program is expected to reach a negative fund balance by August 2022 absent a fee increase. Any fee amounts increased administratively under the new cap will require ratification from the Legislature.

Package 280, Avian Influenza Limited Duration Position. This package provides \$161,778 Federal Funds expenditure limitation to continue a limited duration Program Analyst (1.00 FTE) in the Animal Health Program. The position will continue the avian coordinator work, which has

been ongoing for the last three biennia. The focus of the position will include outreach and education to reduce avian influenza threats and disease prevention planning with poultry producers. Federal Funds are provided by the USDA, through the umbrella cooperative agreement, in the Animal Health Program. The grant does not require state matching funds.

Package 801, LFO Analyst Adjustment. This is a revenue only package to reflect the annual 3% increase to certain licenses supporting the Food Safety program. This annual 3% increase was approved with passage of HB 2059 (2019). This is anticipated to generate revenue of \$254,142 Other Funds in the 2021-23 biennium, based on the 3% increase taking effect July 2021. It should be noted, this annual increase is separate from the fee increase included in Package 220 and within SB 33.

Natural Resource Policy Area

The Natural Resource Policy Area conserves, protects and develops natural resources. It maintains fertilizer and pesticide standards. Staff 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 Operations, Soil and Water Conservation District, Pesticides, Fertilizer, Weed and Integrated Pest Management, Nursery/Christmas Tree, Native Plant Conservation and Industrial Hemp. The Subcommittee recommended a budget of \$51,777,794 total funds and 151 positions (137.71 FTE), which includes the following packages:

Package 087, August 2020 Special Session. This package includes \$1,113,326 Other Funds expenditure limitation and two permanent positions (2.00 FTE) as part of the rollup costs for funding approved during the August 2020 special session for the Department's Hemp Program. The rapid growth of the program, especially after passage of the 2018 Federal Farm Bill that reclassified industrial hemp as a legal commercial product, has increased the workload beyond the Department's internal capacity. The two new positions were approved to be used primarily for inspection and enforcement work around registration compliance, sampling and testing requirements, and technical assistance to growers and handlers.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in State Government Service Charges. This package makes a corresponding reduction to the agency's base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365. The total funds reduction is \$132,882.

Package 310, Japanese Beetle Eradication. This package provides \$1,924,461 of one-time Ballot Measure 76 Lottery Funds to continue Japanese Beetle eradication efforts. The Japanese Beetle threatens Oregon's economy by feeding on agricultural products and nursery plants. Eradication efforts first began in the 2015-17 biennium and have continued through the 2019-21 biennium. Traps indicate the infestation has grown outside the boundaries of the original treatment area. This package includes nine limited duration positions (5.75 FTE) to continue eradication efforts.

Package 320, Worker Protection Standard Position. This package provides \$229,935 Other Funds expenditure limitation and makes permanent a Natural Resource Specialist 3 position (1.00 FTE), first provided in 2019-21 as limited duration. The position will provide compliance assistance

and support the implementation of the Worker Protection Standard (WPS). WPS is a federal regulation created to protect agricultural workers from exposure to pesticides. The revenue source for this package is pesticide license fees.

Package 360, Continue Klamath Water Quality Improvement Work. This package includes a one-time \$75,000 General Fund appropriation to continue work around the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae blooms. Funding for this collection and testing was first provided in HB 5050 (2019). This package is part of a larger Water Package investment across multiple agencies in the 2021-23 budget.

Package 365, Soil Health Position. This package includes \$346,535 Federal Funds expenditure limitation and a limited duration Natural Resource Specialist 3 position (1.00 FTE) for work around soil health, inventory, and assessments. The funding for this position comes from a cooperative agreement from the United States Department of Agriculture Natural Resources Conservation Service.

Package 380, Plant Threatened and Endangered. This package reverses a 2019 fund shift, which eliminated the General Fund supporting part of a position in the Native Plant Conservation Program and shifted the costs to Federal Funds. However, this fund shift reduced the ability of the Program to conduct State-priority work. By reversing the fund shift, the Department will be better able to respond to state related work. The fund shift is an increase of \$102,361 General Fund, with a corresponding decrease in Federal Funds expenditure limitation.

Package 390, Readjust Services and Supplies Budget in the Confined Animal Feeding Operation Program. This package adjusts the General Fund budget within the Confined Animal Feeding Operation program within services and supplies accounts in order to better align with actual expenditures. There is a net zero change for the budget adjustments.

Package 395, Hemp. This package increases Other Funds expenditure limitation by \$1,817,833 and includes eight permanent positions (7.00 FTE) within the Hemp Program, due to exponential growth and workload increase, particularly in Southern Oregon. The positions include a Program Manager, Office Specialist, and six Natural Resource Specialist 3's, four of which phase-in January 2022. This package will allow the Hemp program to have its own dedicated resources, rather than relying on positions shared with other programs in the Natural Resource Policy Area. The package is funded with license fees from Hemp growers and handlers.

Package 801, LFO Analyst Adjustments. This package provides a one-time increase of \$487,897 Other Funds expenditure limitation and two limited duration full-time Natural Resource Specialist 3 positions (1.84 FTE), within the Pesticides Program. These positions, phased-in to start September 2021, will provide additional support to the pesticide workload around cannabis cases coming from the Oregon Liquor Control Commission (OLCC). The revenue for this package comes from a transfer from OLCC, with long-term funding contingent on the Commission reporting to the Legislature on an appropriate more permanent revenue mechanism to fund work at other state agencies on behalf of OLCC.

Market Access, Development, Certification/Inspection Policy Area

The Market Access, Development, Certification/Inspection Policy Area assists Oregon's agricultural producers with successfully selling and shipping products to local, national, and international markets. The marketing program seeks to promote and create demand for Oregon agricultural products. The Inspection and Certification program provides services to facilitate product movement to destination markets. It also assists agricultural producers to overcome trade barriers and technical constraints of the agricultural trade sectors. The Subcommittee recommended a budget of \$31,119,845 total funds and 138 positions (92.90 FTE), which includes the following packages:

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in State Government Service Charges. This package makes a corresponding reduction to the agency's base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365. The total funds reduction is \$91,755.

Package 410, General ODA Inspectors. This package reduces certain budget categories, including temporary appointments and capital outlay, in order to fund two new permanent Natural Resource Specialist 1 positions (2.00 FTE). These two positions will be utilized as general inspectors for the Department, creating more flexibility for the Department's various programs on managing and assigning workload. The package includes the position authority but is a net zero Other Funds expenditure limitation.

Package 440, Certification Fees. This package includes increased revenue of \$21,000 Other Funds from changes to certain fees within the Certifications program, including aligning fees with USDA levels for services provided on behalf of the USDA. These fees are included in the agency's fee ratification bill (SB 5503) and were administratively approved in February 2021. These fees were last raised in 2018, but shortly thereafter the USDA increased the rate again from \$108 to \$115.

Package 450, Food Safety Modernization Act. This package provides \$1,400,000 Federal Funds expenditure limitation and five limited duration positions (5.00 FTE) to continue implementing the federal Food Safety Modernization Act (FSMA). FSMA is a federal law intended to protect consumers from food borne illnesses and focuses on prevention controls and outreach. ODA receives funding from the Food and Drug Administration to implement the FSMA through ongoing cooperative agreements. The grant award provides at least \$1,400,000 Federal Funds per biennium and does not require state matching funds. The added positions include three limited duration Natural Resource Specialist 1 positions (3.00 FTE) to provide outreach and education to producers in designated regions, a limited duration Administrative Specialist 1 position (1.00 FTE) to provide administrative support to the outreach specialists, and a limited duration Operations and Policy Analyst 3 position (1.00 FTE).

Package 460, Program Director Position Adjustment. This package modifies the funding of the Market Access & Certification Program Area Director position. Currently, the position is funded entirely on Other Funds programs within the Market Access area, but is responsible for all programs, including those with General Fund. This package will shift the funding of the position from 100% Other Funds to 57% General Fund and 43% Other Funds, to better reflect the work being done. This shift is accomplished by abolishing a vacant Operations and Policy Analyst 3 position (1.00 FTE) in the Agricultural Development Program for a net impact of reducing Other Funds expenditure limitation by \$209,937.

Summary of Performance Measure Action

See attached “Legislatively Approved 2021-23 Key Performance Measures.”

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Agriculture
Renee Klein -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 24,535,085	\$ 10,866,818	\$ 78,590,027	\$ -	\$ 17,797,207	\$ -	131,789,137	514	385.36
2021-23 Current Service Level (CSL)*	\$ 26,580,755	\$ 8,554,981	\$ 81,162,267	\$ -	\$ 16,664,830	\$ -	132,962,833	484	368.09
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Admin and Support Services									
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	400,000		
SCR 030 - Food Safety/Consumer Protection Policy Area									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (414,831)	\$ -	\$ -	\$ -	(414,831)	(2)	(2.00)
Services and Supplies	\$ -	\$ -	\$ (481,780)	\$ -	\$ -	\$ -	(481,780)		
Package 084: June 2020 Special Session									
Personal Services	\$ 751,888	\$ -	\$ -	\$ -	\$ -	\$ -	751,888	3	3.00
Services and Supplies	\$ 174,307	\$ -	\$ -	\$ -	\$ -	\$ -	174,307		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (37,512)	\$ -	\$ (96,900)	\$ -	\$ -	\$ -	(134,412)		
Package 210: Food Safety Funding									
Personal Services	\$ 1,152,551	\$ -	\$ (1,152,551)	\$ -	\$ -	\$ -	-	0	0.00
Services and Supplies	\$ 347,449	\$ -	\$ (347,449)	\$ -	\$ -	\$ -	-		
Package 280: Avian Influenza Limited Duration Position									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 161,778	\$ -	161,778	1	1.00
SCR 040 - Natural Resource Policy Area									
Package 087: August 2020 Special Session									
Personal Services	\$ -	\$ -	\$ 876,019	\$ -	\$ -	\$ -	876,019	2	2.00
Services and Supplies	\$ -	\$ -	\$ 237,307	\$ -	\$ -	\$ -	237,307		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (15,087)	\$ (28,473)	\$ (89,322)	\$ -	\$ -	\$ -	(132,882)		
Package 310: Japanese Beetle Eradication									
Personal Services	\$ -	\$ 880,881	\$ -	\$ -	\$ -	\$ -	880,881	9	5.75
Services and Supplies	\$ -	\$ 1,043,580	\$ -	\$ -	\$ -	\$ -	1,043,580		
Package 320: Worker Protection Standards Position									
Personal Services	\$ -	\$ -	\$ 188,009	\$ -	\$ -	\$ -	188,009	1	1.00
Services and Supplies	\$ -	\$ -	\$ 41,926	\$ -	\$ -	\$ -	41,926		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 360: Continue Klamath Water Quality Improvement Work									
Personal Services	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	0	0.00
Services and Supplies	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500		
Package 365: Soil Health Position									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 187,293	\$ -	\$ 187,293	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 159,242	\$ -	\$ 159,242		
Package 380: Plant Threatened and Endangered									
Personal Services	\$ 102,361	\$ -	\$ -	\$ -	\$ (102,361)	\$ -	\$ -	0	0.00
Package 395: Hemp									
Personal Services	\$ -	\$ -	\$ 1,292,260	\$ -	\$ -	\$ -	\$ 1,292,260	8	7.00
Services and Supplies	\$ -	\$ -	\$ 375,573	\$ -	\$ -	\$ -	\$ 375,573		
Capital Outlay	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 394,683	\$ -	\$ -	\$ -	\$ 394,683	2	1.84
Services and Supplies	\$ -	\$ -	\$ 93,214	\$ -	\$ -	\$ -	\$ 93,214		
SCR 050 - Mkt Access, Dvlpmt, Cert/Insp Policy Area									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (15,729)	\$ -	\$ (76,026)	\$ -	\$ -	\$ -	\$ (91,755)		
Package 410: General ODA Inspectors									
Personal Services	\$ -	\$ -	\$ (37,685)	\$ -	\$ -	\$ -	\$ (37,685)	2	2.00
Services and Supplies	\$ -	\$ -	\$ 63,507	\$ -	\$ -	\$ -	\$ 63,507		
Capital Outlay	\$ -	\$ -	\$ (25,822)	\$ -	\$ -	\$ -	\$ (25,822)		
Package 450: Food Safety Modernization Act									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 794,487	\$ -	\$ 794,487	5	5.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 605,513	\$ -	\$ 605,513		
Package 460: Program Director Position Adjustment									
Personal Services	\$ -	\$ -	\$ (209,937)	\$ -	\$ -	\$ -	\$ (209,937)	(1)	(1.00)
TOTAL ADJUSTMENTS	\$ 2,935,228	\$ 1,895,988	\$ 780,195	\$ -	\$ 1,805,952	\$ -	\$ 7,417,363	31	26.59
SUBCOMMITTEE RECOMMENDATION *	\$ 29,515,983	\$ 10,450,969	\$ 81,942,462	\$ -	\$ 18,470,782	\$ -	\$ 140,380,196	515	394.68

% Change from 2019-21 Leg Approved Budget
 % Change from 2021-23 Current Service Level

20.3%	-3.8%	4.3%	0.0%	3.8%	0.0%	6.5%	0.2%	2.4%
11.0%	22.2%	1.0%	0.0%	10.8%	0.0%	5.6%	6.4%	7.2%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

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Agency: Agriculture, Department of

Mission Statement:

Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.		Approved	97%	95%	95%
2. Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.		Approved	91.30%	90%	92%
3. Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved	90%	90%	95%
4. Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.		Approved	0%	50%	50%
5. Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved	32%	50%	50%
6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved	33%	30%	25%
7. Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.		Approved	82%	80%	85%
8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved	\$8,940,000.00	\$10,000,000.00	\$10,000,000.00
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	178	160	175
10. CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved	98.40%	95%	95%
11. Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.		Approved	10	5	5
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	15%	25%	50%
	b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		44%	50%	50%
	c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		10%	8%	5%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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.	a) Availability of Information	Approved	81%	90%	90%
	b) Helpfulness		83%	90%	90%
	c) Timeliness		81%	90%	90%
	d) Accuracy		84%	90%	90%
	e) Expertise		86%	90%	90%
	f) Overall		86%	90%	90%

LFO Recommendation:

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

SubCommittee Action:

The Natural Resources Subcommittee recommends approval of the Key Performance Measures and targets.

PRELIMINARY