

HB 5002 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: April McDonald, Legislative Fiscal Office

**Department of Agriculture
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 80,505,340	\$ 31,868,878	\$ 37,663,733	\$ (42,841,607)	(53.2%)
Lottery Funds	\$ 11,588,227	\$ 8,859,764	\$ 8,859,764	\$ (2,728,463)	(23.5%)
Other Funds Limited	\$ 123,504,515	\$ 86,735,866	\$ 90,668,150	\$ (32,836,365)	(26.6%)
Federal Funds Limited	\$ 18,626,329	\$ 17,293,002	\$ 19,670,411	\$ 1,044,082	5.6%
Total	\$ 234,224,411	\$ 144,757,510	\$ 156,862,058	\$ (77,362,353)	(33.0%)

Position Summary

Authorized Positions	536	500	517	(19)
Full-time Equivalent (FTE) positions	407.50	384.09	397.48	(10.02)

⁽¹⁾ Includes adjustments through January 2023

* 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 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 Department’s budget.

Several fee increases are included in the budget for 2023-25, codified in House Bill 5003. The specific fee increases are changes to the pesticide product registration fee, industrial hemp license fees, Seed Program fees, food safety license fees, and livestock identification fees. Additionally, a fee increase for the Certifications Program was necessary to bring the Department into compliance with a cooperative agreement between ODA and the USDA for services conducted on behalf of USDA.

Summary of Natural Resource 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. The Department 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 \$37,663,733 General Fund, \$8,859,764 Measure 76 Lottery Funds, \$90,668,150 Other Funds expenditure limitation, \$19,670,411 Federal Funds expenditure limitation, and 517 positions (397.48 FTE) for the 2023-25 biennium. The total funds budget of \$156,862,058 represents a 33 percent decrease from the 2021-23 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 the Department 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 \$16,355,791 total funds and 40 positions (39.75 FTE), which includes the following packages:

Package 110, NVC - ODA Labs. This package provides funding to support the increased rent and moving costs associated with moving the ODA labs into the North Valley Complex. Agencywide, this package totals \$5,643,150 General Fund.

Package 120, Community Engagement and Equity. This package abolishes a vacant Procurement and Contract Assistant (1.00 FTE) to fund establishment of a permanent, full-time Operations and Policy Analyst 3 (0.75 FTE) intended to provide the capacity to renew the Department's Strategic Plan, and prepare official communications and documents for the legislature, state agencies, and community partners. This position has a start date of January 1, 2024.

Package 461, Agency Position Clean Up. The purpose of this package is to clean up agency position classifications across the agency and establish positions to resolve double-fills. This package moves an Operations and Policy Analyst 3 position and a Business Operations Manager 2 position into the Administration and Support Services division and includes several reclassifications. In order to cover the associated General Fund personal services expenditures, the balance has been shifted from capital outlay. Agencywide, this package balances General Fund to net zero.

Package 462, Deferred Maintenance. This package provides funding for deferred maintenance on the Department's owned buildings for compliance with Senate Bill 1067 (2017) and would go towards deferred maintenance projects in the Department's Hawthorne facility.

Package 802, Vacant Position Reductions. This package reduces one long-term vacancy and the associated services and supplies supporting the position. This Administrative Specialist 1 position (1.00 FTE) has been vacant for more than 22 months.

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 \$50,192,871 total funds and 184 positions (127.71 FTE), which includes the following packages:

Package 110, NVC - ODA Labs. This package provides funding to support the increased rent and moving costs associated with moving the ODA labs into the North Valley Complex. Agencywide, this package totals \$5,643,150 General Fund.

Package 230, Cannabis Lab Capacity. This package provides three permanent full-time Chemists (2.64 FTE) and resources to increase capacity for cannabis testing using ODA's lab infrastructure. This package is supported by a transfer of marijuana licensee revenue from the Oregon Liquor and Cannabis Commission (OLCC) of \$2,281,689 and would require an inter-agency agreement. The Subcommittee approved the following budget note related to this package:

Budget Note: Cannabis Reference Lab Agreement

The Oregon Liquor and Cannabis Commission (OLCC) and the Oregon Department of Agriculture (ODA) shall enter into an inter-agency agreement that specifies OLCC contributions and ODA services provided by a reference laboratory. The reference laboratory shall provide a means of reviewing private lab test results for compliance with health and safety regulations related to accuracy, purity, potency and compliance of cannabis, hemp, and derived products. The agreement shall incorporate a statement of work that specifies expectations and commitments that include but are not limited to the following issues:

- Financial information, including funds available and authorized, basis for method of contribution, frequency of payment, and periodic evaluation of costs and payments;
- Responsibilities regarding receiving, tracking, quality assurance, protocols, archiving and reporting results of samples and associated testing;
- Development of standardized testing content and timeliness and availability of results;
- Use of facilities and supplies, and how time and costs will be shared between users;
- Assistance with contested case and legal proceedings, including documentation, testimony, and other expertise; and
- Respective relationships with private laboratories, including interactions, oversight, and communications.

ODA shall track and report lab utilization, staff time, and costs attributable to the OLCC compared with other users for purposes of developing a fee schedule and biennial budget estimate for future biennia.

By March 2025, the OLCC and ODA shall report to the Joint Committee on Ways and Means on the status of reference laboratory information, including actual expenditures, staffing, utilization of lab services by entity, tests performed and anticipated, and other information as may be requested for inclusion by the Legislative Fiscal Office.

Package 260, Avian Influenza Program. This package will continue a limited duration Program Analyst (1.00 FTE) in the Animal Health Program for ongoing work with the USDA. The position will continue to serve as the Avian Coordinator, which has been addressing an ongoing body of work for the last three biennia, including outreach and education to reduce avian influenza threats and disease prevention planning with poultry producers.

Package 270, Weights & Measures Revenue and Limitation. This package ratifies administrative fee increases, as well as an increase in expenditure limitation supported by the additional revenue anticipated in the Weights and Measures Program during the 2023-25 biennium. The increase in expenditure limitation will predominantly cover replacement of laboratory equipment and vehicles.

Package 463, Agency Fee Ratification. This revenue package ratifies fees that were adopted administratively by the Department during the 2021-23 biennium. This includes a seven percent increase for Food Safety license fees and an increase to the fee caps for the Livestock ID program.

Package 801, LFO Analyst Adjustment. This package reduces rent associated with the lease for the Food Innovation Center in Portland by \$518,847 General Fund. The Department will be moving out of this space and into the North Valley Complex in Wilsonville.

Additionally, this package increases Federal Funds expenditure limitation by \$800,000 for the Food Safety Policy Area related to the Meat Inspection program created by House Bill 4206 during the 2020 1st Special Session. This reimbursement-based funding supports the Food Safety positions that are already established within the Department.

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 \$56,471,983 total funds and 155 positions (137.12 FTE), which includes the following packages:

Package 110, NVC - ODA Labs. This package provides funding to support the increased rent and moving costs associated with moving the ODA labs into the North Valley Complex. Agencywide, this package totals \$5,643,150 General Fund.

Package 310, Japanese Beetle Eradication. ODA has been working towards Japanese beetle eradication in Oregon since 2017. The objective of the Japanese Beetle Eradication program is to protect agriculture in the Western United States and prevent the spread of the beetle from the Eastern states. Each state is categorized by their pest status, with Category 1 being the most desirable. Oregon has successfully maintained its Category 1 status, which classifies the state as a pest-free area due to continued surveys, an active eradication program, and maintenance of a quarantine against the Japanese beetle.

This package continues the six limited duration positions (3.00 FTE), as well as Services and Supplies to continue limited operations of the Japanese Beetle eradication program. The Subcommittee approved the following budget note related to the program:

Budget Note:

During the 2024 legislative session, the Oregon Department of Agriculture is directed to produce a detailed report for presentation to the Joint Committee on Ways and Means on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug. At a minimum, the Department's report shall include the following:

- Program strategies and partnerships to further eradication efforts;
- Size and general location of the currently affected area(s);
- Results of surveys with comparative annual data, where available;
- Annual program costs, funded activities, and the change in both over time; and
- Projections, and the Department's eradication plan.

Package 370, Pesticide Enforcement Capacity. This package establishes two permanent, full-time Natural Resource Specialist 3 positions (2.00 FTE) to provide capacity to respond to pesticide incidents related to cannabis. This is a reestablishment of positions previously funded by a transfer from OLCC. However, the transfer is not assumed in this package; instead, the positions are being established and supported by pesticide fee revenue.

Package 461 Agency Position Clean Up. The purpose of this package is to clean up agency position classifications across the agency and establish positions to resolve double-fills. This package reclassifies several positions and establishes a Business Operations Manager 1 position (1.00 FTE) in the Pesticides Program. Agencywide, this package balances General Fund to net zero.

Package 463, Agency Fee Ratification. This revenue package ratifies fees adopted administratively by the Department during the 2021-23 biennium. This includes a \$40, or 12.5 percent, increase for the pesticide product registration fee. The fee was last increased in 2016, and the additional revenue from this increase will help to maintain current service levels and stabilize funding.

Package 802 Vacant Position Reductions. This package reduces two long-term vacancies, and the associated Services and Supplies supporting the positions. The vacancies include an Office Manager 1 (1.00 FTE) and a Natural Resources Specialist 4 (1.00 FTE), which have both been vacant for more than two years.

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 \$33,841,413 total funds and 138 positions (92.90 FTE), which includes the following packages:

Package 070 Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$84,155 to balance the current service level budget with available resources for the Smoke Management Program.

Package 110, NVC - ODA Labs. This package provides funding to support the increased rent and moving costs associated with moving the ODA labs into the North Valley Complex. Agencywide, this package totals \$5,643,150 General Fund.

Package 420, Farm to School Infrastructure Grants. The Farm to School Equipment and Infrastructure Grant program enhances access to school meal programs for small and local farms and food manufacturers. The funding for the program has historically been appropriated to the Oregon Department of Education (ODE) and made available to ODA to administer the grant through an interagency agreement and funds transfer. This package shifts \$249,299 General Fund appropriation from ODE to ODA to reduce the administrative work associated with the funds transfer and increase the timeframe available to awardees to complete their projects. This package also provides an additional \$250,701 General Fund to increase the program to a total of \$500,000.

Package 440 Food Safety Modernization Act. The Food Safety Modernization Act (FSMA) is a comprehensive federal law that protects consumers from food-borne illnesses. This package provides \$1,400,000 in Federal Funds expenditure limitation, supported by grant funds, for the continued implementation of the FSMA. These funds allow ODA to continue five limited duration staff (5.00 FTE) to provide extensive outreach, education, and technical assistance to produce farmers, as well as build a farm inventory, as required by the grant.

Package 461, Agency Position Clean Up. The purpose of this package is to clean up agency position classifications across the agency and establish positions to resolve double-fills. This package establishes two permanent, full-time Shipping Point Inspector positions (2.00 FTE), and moves two positions to the Administration and Support Services division. Agencywide, this package balances General Fund to net zero.

Package 462, Deferred Maintenance. This package provides funding for deferred maintenance on the Department's owned buildings for compliance with Senate Bill 1067 (2017) and would go towards deferred maintenance projects in the Department's Hawthorne facility.

Package 463, Agency Fee Ratification. This revenue package ratifies fees that were adopted administratively by the Department during the 2021-23 biennium in the Certifications and Seed Programs.

Package 801, LFO Analyst Adjustment. This package reduces rent associated with the lease for the Food Innovation Center in Portland by \$294,995 General Fund. The Department will be moving out of this space and into the North Valley Complex in Wilsonville.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Agriculture
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 80,505,340	\$ 11,588,227	\$ 123,504,515	\$ -	\$ 18,626,329	\$ -	\$ 234,224,411	536	407.50
2023-25 Current Service Level (CSL)*	\$ 31,868,878	\$ 8,859,764	\$ 86,735,866	\$ -	\$ 17,293,002	\$ -	\$ 144,757,510	500	384.09
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010 - Admin and Support Services									
Package 110 : NVC - ODA Labs									
Services and Supplies	\$ 640,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,750		
Package 120: Community Engagement and Equity									
Personal Services	\$ -	\$ -	\$ 20,162	\$ -	\$ -	\$ -	\$ 20,162	0	(0.25)
Services and Supplie	\$ -	\$ -	\$ 50,840	\$ -	\$ -	\$ -	\$ 50,840		
Package 461: Agency Position Clean Up									
Personal Services	\$ 336,170	\$ -	\$ 382,344	\$ -	\$ -	\$ -	\$ 718,514	2	2.00
Package 462: Deferred Maintenance									
Services and Supplies	\$ -	\$ -	\$ 31,077	\$ -	\$ -	\$ -	\$ 31,077		
Package 802: Vacant Position Reductions									
Personal Services	\$ (19,300)	\$ -	\$ (125,701)	\$ -	\$ -	\$ -	\$ (145,001)	(1)	(1.00)
Services and Supplies	\$ (31,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (31,000)		
SCR 030 - Food Safety/Consumer Protection Policy Area									
Package 110: NVC - ODA Labs									
Services and Supplies	\$ 2,212,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,212,562		
Package 230: Cannabis Lab Capacity									
Personal Services	\$ -	\$ -	\$ 531,689	\$ -	\$ -	\$ -	\$ 531,689	3	2.64
Capital Outlay	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000		
Package 260: Avian Influenza Program									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 177,409	\$ -	\$ 177,409	1	1.00
Package 270: Weights & Measures Revenue and Limitation									
Services and Supplies	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000		
Capital Outlay	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 640,000	\$ -	\$ 640,000	0	0.00
Services and Supplies	\$ (518,847)	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ (358,847)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 040 - Natural Resource Policy Area									
Package 110: NVC - ODA Labs									
Services and Supplies	\$ 1,629,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,629,782		
Package 310: Japanese Beetle Eradication									
Personal Services	\$ 457,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,357	6	3.00
Services and Supplies	\$ 521,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,790		
Package 370: Pesticide Enforcement Capacity									
Personal Services	\$ -	\$ -	\$ 456,102	\$ -	\$ -	\$ -	\$ 456,102	2	2.00
Services and Supplies	\$ -	\$ -	\$ 99,430	\$ -	\$ -	\$ -	\$ 99,430		
Package 461: Agency Position Clean Up									
Personal Services	\$ 29,169	\$ 4,974	\$ 347,964	\$ -	\$ -	\$ -	\$ 382,107	1	1.00
Services and Supplies	\$ -	\$ (4,974)	\$ -	\$ -	\$ -	\$ -	\$ (4,974)		
Package 802: Vacant Position Reductions									
Personal Services	\$ (401,300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (401,300)	(2)	(2.00)
Services and Supplies	\$ (62,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (62,000)		
SCR 050 - Mkt Access, Dvlpmt, Cert/Insp Policy Area									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (84,155)	\$ -	\$ -	\$ -	\$ (84,155)		
Package 110: NVC - ODA Labs									
Services and Supplies	\$ 1,160,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,056		
Package 420: Farm to School Infrastructure Grants									
Special Payments	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
Package 440: Food Safety Modernization Act									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 872,629	\$ -	\$ 872,629	5	5.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 527,371	\$ -	\$ 527,371		
Package 461: Agency Position Clean Up									
Personal Services	\$ (365,339)	\$ -	\$ 100,269	\$ -	\$ -	\$ -	\$ (265,070)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 462: Deferred Maintenance Services and Supplies	\$ -	\$ -	\$ 22,263	\$ -	\$ -	\$ -	\$ 22,263		
Package 801: LFO Analyst Adjustments Services and Supplies	\$ (294,995)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (294,995)		
TOTAL ADJUSTMENTS	\$ 5,794,855	\$ -	\$ 3,932,284	\$ -	\$ 2,377,409	\$ -	\$ 12,104,548	17	13.39
SUBCOMMITTEE RECOMMENDATION *	\$ 37,663,733	\$ 8,859,764	\$ 90,668,150	\$ -	\$ 19,670,411	\$ -	\$ 156,862,058	517	397.48
% Change from 2021-23 Leg Approved Budget	(53.2%)	(23.5%)	(26.6%)	0.0%	5.6%	0.0%	(33.0%)	(3.5%)	(2.5%)
% Change from 2023-25 Current Service Level	18.2%	0.0%	4.5%	0.0%	13.7%	0.0%	8.4%	3.4%	3.5%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/1/2023 12:03:28 PM

Agency: Department of Agriculture

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 2024	Target 2025
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	91.80%	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	90.40%	90%	90%
3. Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved	91%	90%	90%
4. Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.		Approved	77%	90%	90%
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	37%	50%	50%
6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved	32%	30%	30%
7. Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.		Approved	60%	80%	80%
8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved	\$38,640,000.00	\$35,000,000.00	\$35,000,000.00
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	164	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	97.78%	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	8	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	14%	25%	25%
	b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		49%	60%	60%
	c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		17%	8%	8%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
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	85%	90%	90%
	b) Helpfulness		86%	90%	90%
	c) Timeliness		85%	90%	90%
	d) Accuracy		87%	90%	90%
	e) Expertise		89%	90%	90%
	f) Overall		87%	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 presented.

PRELIMINARY