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JOINT COMMITTEE ON WAYS AND MEANS

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Representative Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Katie Bannikov, Legislative Fiscal Office
Date: May 22, 2025
Subject: SB 5502 – Department of Agriculture
Work Session Recommendations

| Department of Agriculture <i>Agency Totals</i> | | | | |
|---|--------------------|--------------------------------------|-------------------------------------|-------------------------------|
| FUND TYPE | 2021-23 ACTUAL | 2023-25 LEGISLATIVELY APPROVED | 2025-27 CURRENT SERVICE LEVEL | 2025-27 LFO RECOMMENDED |
| General Fund | 75,001,221 | 57,988,648 | 40,620,844 | 41,200,692 |
| Lottery Funds | 10,491,201 | 9,323,768 | 9,924,467 | 9,925,046 |
| Other Funds | 90,737,302 | 97,593,748 | 99,227,688 | 98,748,078 |
| Federal Funds | 16,097,385 | 24,616,353 | 19,220,464 | 23,743,728 |
| TOTAL FUNDS | 192,327,109 | 189,522,517 | 168,993,463 | 173,617,544 |
| Positions | 536 | 523 | 507 | 491 |
| FTE | 407.52 | 402.26 | 391.09 | 394.09 |

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Oregon Department of Agriculture.

The recommended budget of approximately \$173.6 million total funds supports 491 positions (394.09 FTE) and represents an 8.4% decrease from the 2023-25 legislatively approved budget (LAB), and a 2.7% increase over the 2025-27 current service level (CSL). The decrease from LAB is predominately due to the phase-out of one-time investments in meat infrastructure grants, agriculture workforce housing grants, and moving the lab into the North Valley Complex.

The increase above CSL is driven by 10 policy packages totaling \$4.6 million total funds and reduces 16 positions with an increase of 3.00 FTE. The recommended investments support continuation of federally funded grant programs, agricultural workforce housing grants through

the program sunset, cannabis reference lab testing in partnership with the Oregon Liquor and Cannabis Commission, pesticide training and compliance, pests and noxious weeds eradication efforts, and agency position realignments. The Department also included a revenue shortfall package that was mitigated in part by fee increases agencywide.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5502. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5502, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$41,200,692 General Fund, \$9,925,046 Lottery Funds, \$98,748,078 Other Funds, \$23,743,728 Federal Funds, and 491 positions (394.09 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5502. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5502, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5502, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-000-00-00-00000

Agriculture, Oregon Dept of

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|------------------|--------------------|-------------------|------------------------|--------------------------|--------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 54,006,785 | 8,834,102 | 90,424,789 | 19,646,495 | - | - | 172,912,171 | 521 | 401.00 |
| 2023-25 Ebds, SS & Admin Act | 3,981,863 | 489,666 | 7,168,959 | 4,969,858 | - | - | 16,610,346 | 2 | 1.26 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 57,988,648 | 9,323,768 | 97,593,748 | 24,616,353 | - | - | 189,522,517 | 523 | 402.26 |
| 2023-25 Leg Approved Budget (Base) | 57,988,648 | 9,323,768 | 97,593,748 | 24,616,353 | - | - | 189,522,517 | 523 | 402.26 |
| Summary of Base Adjustments | 1,227,162 | 558,771 | 5,052,815 | (907,895) | - | - | 5,930,853 | (15) | (10.17) |
| 2025-27 Base Budget | 59,215,810 | 9,882,539 | 102,646,563 | 23,708,458 | - | - | 195,453,370 | 508 | 392.09 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (690,320) | (193,387) | (1,921,924) | (142,524) | - | - | (2,948,155) | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (18,823,943) | - | (3,728,928) | (4,835,371) | - | - | (27,388,242) | - | - |
| 030: Inflation & Price List Adjustments | 919,297 | 235,315 | 2,231,977 | 489,901 | - | - | 3,876,490 | - | - |
| 060: Technical Adjustments | - | - | - | - | - | - | - | (1) | (1.00) |
| 2025-27 Current Service Level | 40,620,844 | 9,924,467 | 99,227,688 | 19,220,464 | - | - | 168,993,463 | 507 | 391.09 |
| 070: Revenue Reductions/Shortfall | - | - | (2,331,476) | - | - | - | (2,331,476) | (38) | (7.20) |
| Adjusted 2025-27 Current Service Level | 40,620,844 | 9,924,467 | 96,896,212 | 19,220,464 | - | - | 166,661,987 | 469 | 383.89 |
| Total LFO Recommended Packages | 579,848 | 579 | 1,851,866 | 4,523,264 | - | - | 6,955,557 | 22 | 10.20 |
| 2025-27 Legislative Actions | 41,200,692 | 9,925,046 | 98,748,078 | 23,743,728 | - | - | 173,617,544 | 491 | 394.09 |
| Net change from 2023-25 Leg Approved Budget | (16,787,956) | 601,278 | 1,154,330 | (872,625) | - | - | (15,904,973) | (32) | (8.17) |
| Percent change from 2023-25 Leg Approved Budget | (29.0%) | 6.5% | 1.2% | (3.5%) | 0.0% | 0.0% | (8.4%) | (6.1%) | (2.0%) |
| Net change from 2025-27 Adj Current Service Level | 579,848 | 579 | 1,851,866 | 4,523,264 | - | - | 6,955,557 | 22 | 10.20 |
| Percent change from 2025-27 Adj Current Service Level | 1.4% | 0.0% | 1.9% | 23.5% | 0.0% | 0.0% | 4.2% | 4.7% | 2.7% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-010-00-00-00000

Admin and Support Services

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 10,112,647 | - | 12,530,758 | 204,723 | - | - | 22,848,128 | 41 | 40.63 |
| 2023-25 Ebds, SS & Admin Act | 181,918 | - | 756,240 | - | - | - | 938,158 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 10,294,565 | - | 13,286,998 | 204,723 | - | - | 23,786,286 | 41 | 40.63 |
| 2023-25 Leg Approved Budget (Base) | 10,294,565 | - | 13,286,998 | 204,723 | - | - | 23,786,286 | 41 | 40.63 |
| Summary of Base Adjustments | (20,919) | - | 672,852 | - | - | - | 651,933 | (1) | (0.63) |
| 2025-27 Base Budget | 10,273,646 | - | 13,959,850 | 204,723 | - | - | 24,438,219 | 40 | 40.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (41,556) | - | (309,003) | - | - | - | (350,559) | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (6,962,796) | - | - | - | - | - | (6,962,796) | - | - |
| 030: Inflation & Price List Adjustments | 44,224 | - | 152,169 | 8,598 | - | - | 204,991 | - | - |
| 060: Technical Adjustments | (247,452) | - | - | (213,321) | - | - | (460,773) | (1) | (1.00) |
| 2025-27 Current Service Level | 3,066,066 | - | 13,803,016 | - | - | - | 16,869,082 | 39 | 39.00 |
| Adjusted 2025-27 Current Service Level | 3,066,066 | - | 13,803,016 | - | - | - | 16,869,082 | 39 | 39.00 |
| Total LFO Recommended Packages | 1,677,276 | - | 390,595 | - | - | - | 2,067,871 | 4 | 3.52 |
| 2025-27 Legislative Actions | 4,743,342 | - | 14,193,611 | - | - | - | 18,936,953 | 43 | 42.52 |
| Net change from 2023-25 Leg Approved Budget | (5,551,223) | - | 906,613 | (204,723) | - | - | (4,849,333) | 2 | 1.89 |
| Percent change from 2023-25 Leg Approved Budget | (53.9%) | 0.0% | 6.8% | (100.0%) | 0.0% | 0.0% | (20.4%) | 4.9% | 4.7% |
| Net change from 2025-27 Adj Current Service Level | 1,677,276 | - | 390,595 | - | - | - | 2,067,871 | 4 | 3.52 |
| Percent change from 2025-27 Adj Current Service Level | 54.7% | 0.0% | 2.8% | 0.0% | 0.0% | 0.0% | 12.3% | 10.3% | 9.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 461 Agency Position Alignment

Package Description This package crosses most agency divisions to realign and reclassify positions agencywide. The total impact to the agency is \$4,492 General Fund, \$579 Lottery Funds, (\$202,886) Other Funds and one position (0.52 FTE).

In the Administration and Support Services Division this package provides \$546,658 General Fund, \$390,595 Other Funds expenditure limitation and four positions (3.52 FTE) which include the following position changes:

One Business Operations Administrator 1 position is moved from the Food Safety and Consumer Protection Division to the Administration and Support Services Division. (1.00 FTE)

One Natural Resource Specialist 5 position is moved from the Natural Resources Division to the Administration and Support Services Division. (1.00 FTE)

One Business Operations Supervisor 2 position is reclassified to an Executive Assistant in accordance with the existing position description.

Three Operations and Policy Analyst 3 and one Information System Specialist 6 positions are abolished (-4.00 FTE)

Six positions are established as permanent full-time (5.52 FTE), which include one Safety Specialist 2, one Human Resource Analyst 1, one Human Resource Analyst 3, one Information System Specialist 4, one Operations and Policy Analyst 2, and one Operations and Policy Analyst 1. The positions are budgeted 15% General Fund and 85% Other Funds to match the agency indirect rate methodology.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|------------------------|----------------|----------|----------------|----------|----------|----------|----------------|----------|-------------|
| LFO Recommended | 546,658 | - | 390,595 | - | - | - | 937,253 | 4 | 3.52 |
|------------------------|----------------|----------|----------------|----------|----------|----------|----------------|----------|-------------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package reappropriates \$1,250,000 General Fund, one-time, which is the anticipated obligated, but unspent, grant funds related to the Agriculture Worker Housing Grant program established in HB 2021 (2023) through the final reporting and sunset date of the program, January 2, 2026.

Additionally, this package eliminates the services and supplies for the Farm Mediation program by reducing \$119,382 General Fund. The Department will still maintain their list of professional private mediators and refer parties to the free USDA Oregon Certified Agricultural Mediation Program.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|-----------|---|---|---|---|---|-----------|---|---|
| LFO Recommended | 1,130,618 | - | - | - | - | - | 1,130,618 | - | - |
|-----------------|-----------|---|---|---|---|---|-----------|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 23,689,332 | - | 32,848,828 | 2,428,217 | - | - | 58,966,377 | 184 | 127.71 |
| 2023-25 Ebds, SS & Admin Act | 706,281 | - | 1,965,094 | 16,746 | - | - | 2,688,121 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 24,395,613 | - | 34,813,922 | 2,444,963 | - | - | 61,654,498 | 184 | 127.71 |
| 2023-25 Leg Approved Budget (Base) | 24,395,613 | - | 34,813,922 | 2,444,963 | - | - | 61,654,498 | 184 | 127.71 |
| Summary of Base Adjustments | 715,006 | - | 1,599,901 | (193,546) | - | - | 2,121,361 | (2) | (1.64) |
| 2025-27 Base Budget | 25,110,619 | - | 36,413,823 | 2,251,417 | - | - | 63,775,859 | 182 | 126.07 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (291,862) | - | (721,421) | (3,529) | - | - | (1,016,812) | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (8,849,221) | - | (1,750,000) | - | - | - | (10,599,221) | - | - |
| 030: Inflation & Price List Adjustments | 409,029 | - | 755,832 | 55,567 | - | - | 1,220,428 | - | - |
| 060: Technical Adjustments | (545,660) | - | (4,117,408) | - | - | - | (4,663,068) | (69) | (13.54) |
| 2025-27 Current Service Level | 15,832,905 | - | 30,580,826 | 2,303,455 | - | - | 48,717,186 | 113 | 112.53 |
| Adjusted 2025-27 Current Service Level | 15,832,905 | - | 30,580,826 | 2,303,455 | - | - | 48,717,186 | 113 | 112.53 |
| Total LFO Recommended Packages | (267,454) | - | 295,701 | 202,665 | - | - | 230,912 | (1) | (1.00) |
| 2025-27 Legislative Actions | 15,565,451 | - | 30,876,527 | 2,506,120 | - | - | 48,948,098 | 112 | 111.53 |
| Net change from 2023-25 Leg Approved Budget | (8,830,162) | - | (3,937,395) | 61,157 | - | - | (12,706,400) | (72) | (16.18) |
| Percent change from 2023-25 Leg Approved Budget | (36.2%) | 0.0% | (11.3%) | 2.5% | 0.0% | 0.0% | (20.6%) | (39.1%) | (12.7%) |
| Net change from 2025-27 Adj Current Service Level | (267,454) | - | 295,701 | 202,665 | - | - | 230,912 | (1) | (1.00) |
| Percent change from 2025-27 Adj Current Service Level | (1.7%) | 0.0% | 1.0% | 8.8% | 0.0% | 0.0% | 0.5% | (0.9%) | (0.9%) |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 210 Food Safety Fee Adjustment

Package Description This is a revenue only package relating to HB 2805 (2025), which authorizes the Department to increase food establishment license fees by up to 3% annually. The anticipated revenue from the fee increase during the 2025-27 biennium is \$140,152 Other Funds.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 220 Weights & Measures Fee Cap Increase

Package Description This is a revenue only package relating to HB 2806 (2025), which increase the maximum license fees for commercial weighing and measuring instruments. Anticipated revenue relating to the measure from the fee increase during the 2025-27 biennium is \$447,140 Other Funds.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 230 Avian Influenza Continuation

Package Description This package increases Federal Funds expenditure limitation one-time by \$202,665 to continue one limited duration position (1.00 FTE) for work with USDA related to the umbrella cooperative agreement in the Animal Health Program. The cooperative agreement includes funding for an Avian Health Coordinator to support education, outreach, and testing for the disease to producers and backyard flock owners.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|---------|---|---|---------|---|------|
| LFO Recommended | - | - | - | 202,665 | - | - | 202,665 | 1 | 1.00 |
|-----------------|---|---|---|---------|---|---|---------|---|------|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 461 Agency Position Alignment

Package Description This package crosses most agency divisions to realign and reclassify positions agencywide. The total impact to the agency is \$4,492 General Fund, \$579 Lottery Funds, (\$202,886) Other Funds and one position (0.52 FTE).

In the Food Safety and Consumer Protection Division this package reduces Other Funds expenditure limitation by \$385,958 and reduces one position (-1.00 FTE).

One Business Operations Administrator 1 position is moved from the Food Safety and Consumer Protection Division to the Administration and Support Services Division. (-1.00 FTE)

Four Office Specialist 2 positions are reclassified to Administrative Specialist 1 positions to bring Food Safety program positions in alignment agencywide.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|-----------|---|---|---|-----------|-----|--------|
| LFO Recommended | - | - | (385,958) | - | - | - | (385,958) | (1) | (1.00) |
|-----------------|---|---|-----------|---|---|---|-----------|-----|--------|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 462 Agency Fee Ratification

Package Description This package requests ratification of administrative fee increases during the 2023-25 biennium and assumes passage of SB 5503 (2025). Anticipated revenue during the 2025-27 biennium from unique identification number for domestic kitchens fees, animal rescue entity license fees, and weights and measures annual license fees is estimated at \$400,066 Other Funds.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package increases Other Funds expenditure limitation by \$681,659 to support the Cannabis Reference Lab (CRL) operated out of the North Valley Complex to support testing for compliance with safe and healthy regulations relating to accuracy, purity and potency of cannabis, hemp and derived products.

The Department received three permanent full-time chemist positions during the 2023 session, but did not receive ongoing expenditure limitation for related services and supplies for operations of CRL. The total budget for CRL during the 2025-27 biennium is \$1.4 million Other Funds funded by a revenue transfer from the Oregon Liquor and Cannabis Commission (OLCC). This information was reported in detail as required from a budget note in the Department's 2023-25 budget - HB 5002 (2023) and was presented jointly with OLCC to the Joint Subcommittee on Transportation and Economic Development on April 1, 2025.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---------|---|---|---|---------|---|---|
| LFO Recommended | - | - | 681,659 | - | - | - | 681,659 | - | - |
|-----------------|---|---|---------|---|---|---|---------|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 802 Vacant Position Reductions

| | | | | | | | | | |
|---------------------|--|---|---|---|---|---|-----------|-----|--------|
| Package Description | This package reduces one long-term vacant Microbiologist position and the associated services and supplies. The position has been vacant since 2020. | | | | | | | | |
| LFO Recommendation | Approve the package. | | | | | | | | |
| LFO Recommended | (267,454) | - | - | - | - | - | (267,454) | (1) | (1.00) |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-040-00-00-00000

Natural Resource Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|------------------|-------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 15,331,251 | 8,834,102 | 24,482,790 | 8,748,320 | - | - | 57,396,463 | 158 | 139.76 |
| 2023-25 Ebds, SS & Admin Act | 2,938,541 | 489,666 | 3,297,950 | 300,271 | - | - | 7,026,428 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 18,269,792 | 9,323,768 | 27,780,740 | 9,048,591 | - | - | 64,422,891 | 158 | 139.76 |
| 2023-25 Leg Approved Budget (Base) | 18,269,792 | 9,323,768 | 27,780,740 | 9,048,591 | - | - | 64,422,891 | 158 | 139.76 |
| Summary of Base Adjustments | 320,980 | 558,771 | 1,596,999 | 321,736 | - | - | 2,798,486 | (5) | (1.64) |
| 2025-27 Base Budget | 18,590,772 | 9,882,539 | 29,377,739 | 9,370,327 | - | - | 67,221,377 | 153 | 138.12 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (274,501) | (193,387) | (488,500) | (114,919) | - | - | (1,071,307) | - | - |
| 020: Phase In / Out Pgm & One-time Cost | (3,142,827) | - | (1,978,928) | - | - | - | (5,121,755) | - | - |
| 030: Inflation & Price List Adjustments | 293,585 | 235,315 | 771,651 | 174,502 | - | - | 1,475,053 | - | - |
| 2025-27 Current Service Level | 15,467,029 | 9,924,467 | 27,681,962 | 9,429,910 | - | - | 62,503,368 | 153 | 138.12 |
| Adjusted 2025-27 Current Service Level | 15,467,029 | 9,924,467 | 27,681,962 | 9,429,910 | - | - | 62,503,368 | 153 | 138.12 |
| Total LFO Recommended Packages | (542,166) | 579 | 873,134 | 125,734 | - | - | 457,281 | 14 | 2.68 |
| 2025-27 Legislative Actions | 14,924,863 | 9,925,046 | 28,555,096 | 9,555,644 | - | - | 62,960,649 | 167 | 140.80 |
| Net change from 2023-25 Leg Approved Budget | (3,344,929) | 601,278 | 774,356 | 507,053 | - | - | (1,462,242) | 9 | 1.04 |
| Percent change from 2023-25 Leg Approved Budget | (18.3%) | 6.5% | 2.8% | 5.6% | 0.0% | 0.0% | (2.3%) | 5.7% | 0.7% |
| Net change from 2025-27 Adj Current Service Level | (542,166) | 579 | 873,134 | 125,734 | - | - | 457,281 | 14 | 2.68 |
| Percent change from 2025-27 Adj Current Service Level | (3.5%) | 0.0% | 3.2% | 1.3% | 0.0% | 0.0% | 0.7% | 9.2% | 1.9% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-040-00-00-00000

Natural Resource Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 310 Pesticide C&T - Core Support

Package Description This package increases Other Funds expenditure limitation by \$898,910 for two permanent full-time positions (2.00 FTE) and one limited duration position (1.00 FTE) to implement the pesticide applicator Certification and Training plan as required by the EPA.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---------|---|---|---|---------|---|------|
| LFO Recommended | - | - | 898,910 | - | - | - | 898,910 | 3 | 3.00 |
|-----------------|---|---|---------|---|---|---|---------|---|------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 320 Pesticide Registration Fee Cap Increase

Package Description This is a revenue only package associated with the anticipated increase of the pesticide product registration fee to the current statutory cap of \$400, or an increase of \$40 per registration fee. Estimated revenue from the increase is \$1.2 million Other Funds during the 2025-27 biennium and will help maintain current service levels and stabilize funding.

Additionally, HB 2809 (2025) proposes an increase to the statutory fee cap from \$400 to \$550. The fee cap was last increased in 2015.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-040-00-00-00000

Natural Resource Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 461 Agency Position Alignment

Package Description This package crosses most agency divisions to realign and reclassify positions agencywide. The total impact to the agency is \$4,492 General Fund, \$579 Lottery Funds, (\$202,886) Other Funds and one position (0.52 FTE).

In the Natural Resource Division this package reduces General Fund by \$542,166, increases Lottery Funds by \$579, reduces Other Funds expenditure limitation by \$212,697 and reduces two positions (-2.00 FTE).

One Natural Resource Specialist 5 position is moved from the Natural Resources Division to the Administration and Support Services Division. (-1.00 FTE)

One Operations and Policy Analyst 3 position is abolished (-1.00 FTE).

Two Natural Resource Specialist 4 positions are changed from budgeted as management service to union represented.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|-----------|-----|-----------|---|---|---|-----------|-----|--------|
| LFO Recommended | (542,166) | 579 | (212,697) | - | - | - | (754,284) | (2) | (2.00) |
|-----------------|-----------|-----|-----------|---|---|---|-----------|-----|--------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 462 Agency Fee Ratification

Package Description This is a revenue only package requesting ratification of administrative fee increases completed during the 2023-25 biennium and assumes passage of SB 5503 (2025) relating to the industrial hemp vendor licenses. Anticipated revenue in the 2025-27 biennium is \$1.2 million Other Funds. The ratification of the administratively increased fees will help maintain current service levels and stabilize funding.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

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Cross Reference: 60300-040-00-00-00000

Natural Resource Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| | | | | | | | | | |

Package 801 LFO Analyst Adjustments

Package Description This package increases Other Funds expenditure limitation by \$186,921 one-time and continues 12 limited duration positions (1.01 FTE) for Japanese Beetle eradication efforts for the 2025 season. Funding for the first half of the 2025 season was provided in SB 5550 (2025) and this package provides the remainder for efforts during July through October 2025. Positions include one limited duration Natural Resource Specialist 4 (0.13 FTE), one limited duration Natural Resource Specialist 1 (0.08 FTE), and 10 limited duration Laborers (0.80 FTE), along with services and supplies, for treatment and traps.

Additionally, this package increases Federal Funds expenditure limitation by \$125,734 one-time for one limited duration Natural Resource Specialist 1 position (0.67 FTE) supported by a grant through the U.S. Forest Service to address invasive weeds on burned lands in the Willamette and Mount Hood National Forests. The agency received permission to apply at the May 2024 meeting of the Emergency Board and was successfully awarded the grant.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---------|---------|---|---|---------|----|------|
| LFO Recommended | - | - | 186,921 | 125,734 | - | - | 312,655 | 13 | 1.68 |
|-----------------|---|---|---------|---------|---|---|---------|----|------|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 60300-050-00-00-00000
Mkt Access, Dvlpmnt, Cert/Insp Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|------------------|---------------|-------------------|-------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 4,873,555 | - | 20,562,413 | 8,265,235 | - | - | 33,701,203 | 138 | 92.90 |
| 2023-25 Ebds, SS & Admin Act | 155,123 | - | 1,149,675 | 4,652,841 | - | - | 5,957,639 | 2 | 1.26 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 5,028,678 | - | 21,712,088 | 12,918,076 | - | - | 39,658,842 | 140 | 94.16 |
| 2023-25 Leg Approved Budget (Base) | 5,028,678 | - | 21,712,088 | 12,918,076 | - | - | 39,658,842 | 140 | 94.16 |
| Summary of Base Adjustments | 212,095 | - | 1,183,063 | (1,036,085) | - | - | 359,073 | (7) | (6.26) |
| 2025-27 Base Budget | 5,240,773 | - | 22,895,151 | 11,881,991 | - | - | 40,017,915 | 133 | 87.90 |
| 010: Non-PICS Pers Svc/Vacancy Factor | (82,401) | - | (403,000) | (24,076) | - | - | (509,477) | - | - |
| 020: Phase In / Out Pgm & One-time Cost | 130,901 | - | - | (4,835,371) | - | - | (4,704,470) | - | - |
| 030: Inflation & Price List Adjustments | 172,459 | - | 552,325 | 251,234 | - | - | 976,018 | - | - |
| 060: Technical Adjustments | 793,112 | - | 4,117,408 | 213,321 | - | - | 5,123,841 | 69 | 13.54 |
| 2025-27 Current Service Level | 6,254,844 | - | 27,161,884 | 7,487,099 | - | - | 40,903,827 | 202 | 101.44 |
| 070: Revenue Reductions/Shortfall | - | - | (2,331,476) | - | - | - | (2,331,476) | (38) | (7.20) |
| Adjusted 2025-27 Current Service Level | 6,254,844 | - | 24,830,408 | 7,487,099 | - | - | 38,572,351 | 164 | 94.24 |
| Total LFO Recommended Packages | (287,808) | - | 292,436 | 4,194,865 | - | - | 4,199,493 | 5 | 5.00 |
| 2025-27 Legislative Actions | 5,967,036 | - | 25,122,844 | 11,681,964 | - | - | 42,771,844 | 169 | 99.24 |
| Net change from 2023-25 Leg Approved Budget | 938,358 | - | 3,410,756 | (1,236,112) | - | - | 3,113,002 | 29 | 5.08 |
| Percent change from 2023-25 Leg Approved Budget | 18.7% | 0.0% | 15.7% | (9.6%) | 0.0% | 0.0% | 7.9% | 20.7% | 5.4% |
| Net change from 2025-27 Adj Current Service Level | (287,808) | - | 292,436 | 4,194,865 | - | - | 4,199,493 | 5 | 5.00 |
| Percent change from 2025-27 Adj Current Service Level | (4.6%) | 0.0% | 1.2% | 56.0% | 0.0% | 0.0% | 10.9% | 3.1% | 5.3% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 070 Revenue Shortfalls

Package Description This package reduces Other Funds expenditure limitation in the amount of \$2,331,476 and eliminates 38 positions (7.20 FTE) to balance current service level expenditures with available resources. This is accomplished through the elimination of vacant positions in the Livestock ID and Shipping Point programs and reductions in services and supplies and capital outlay in the Smoke Management, Hops/Hay/Grain, Certifications, Commodity Commission Oversight, and Shipping Point programs.

LFO Recommendation

| | | | | | | | | | |
|-----------------|---|---|-------------|---|---|---|-------------|------|--------|
| LFO Recommended | - | - | (2,331,476) | - | - | - | (2,331,476) | (38) | (7.20) |
|-----------------|---|---|-------------|---|---|---|-------------|------|--------|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| | | | | | | | | | |

Package 410 RFSI Grant Continuation

Package Description This package provides \$2.4 million Federal Funds expenditure limitation one-time and continues two limited duration positions (2.00 FTE) for the Resilient Food Systems Infrastructure (RFSI) Program.

The Legislature authorized ODA to apply for a RFSI program grant during the 2023 legislative session. USDA awarded \$5.9 million to ODA for sub-awarding local infrastructure and equipment grants to Oregon businesses in the middle of the supply chain. The awarded funds cover a four-year period from May 2023 to May 2027.

This package continues limitation and limited duration positions for the remainder of the grant cycle and will phase out during the 2027-29 budget development process.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|-----------|---|---|-----------|---|------|
| LFO Recommended | - | - | - | 2,400,000 | - | - | 2,400,000 | 2 | 2.00 |
|-----------------|---|---|---|-----------|---|---|-----------|---|------|

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Cross Reference: 60300-050-00-00-00000
Mkt Access, Dvlpmt, Cert/Insp Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 430 Specialty Crop Block Grant Continuation

Package Description This package provides \$1 million Federal Funds expenditure limitation to more closely align with federal awards. The USDA Agricultural Marketing Service (AMS) annually awards non-competitive grants to agriculture departments in all 50 states. The purpose of the program is to enhance the production and competitiveness of specialty crops, which are defined as fruits, vegetables, tree nuts, dried fruits, Christmas trees, turf-type grasses, and nursery crops (including floriculture and horticulture).

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|-----------|---|---|-----------|---|---|
| LFO Recommended | - | - | - | 1,000,000 | - | - | 1,000,000 | - | - |
|-----------------|---|---|---|-----------|---|---|-----------|---|---|

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2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 60300-050-00-00-00000
Mkt Access, Dvlpmt, Cert/Insp Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 440 Food Safety Modernization Act Continuation

Package Description This package provides \$794,865 Federal Funds expenditure limitation one-time and continues three limited duration positions (3.00 FTE) to support the Food Safety Modernization Act (FSMA) program funded through the U.S. Food and Drug Administration (FDA). Funding supports outreach, education, technical assistance, and farm inventory aiming to protect consumers from food-borne illnesses by focusing on prevention.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---|---------|---|---|---------|---|------|
| LFO Recommended | - | - | - | 794,865 | - | - | 794,865 | 3 | 3.00 |
|-----------------|---|---|---|---------|---|---|---------|---|------|

LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended
Cross Reference: 60300-050-00-00-00000
Mkt Access, Dvlpmnt, Cert/Insp Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| | | | | | | | | | |

Package 461 Agency Position Alignment

Package Description This package crosses most agency divisions to realign and reclassify positions agencywide. The total impact to the agency is \$4,492 General Fund, \$579 Lottery Funds, (\$202,886) Other Funds and one position (0.52 FTE).

In the Market Access, Development, Certification and Inspection Division this package provides \$5,174 Other Funds expenditure limitation and reclassifies one Office Specialist 2 position to an Administrative Specialist 1 in accordance with position description duties assigned.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|-------|---|---|---|-------|---|---|
| LFO Recommended | - | - | 5,174 | - | - | - | 5,174 | - | - |
|-----------------|---|---|-------|---|---|---|-------|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-050-00-00-00000

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 462 Agency Fee Ratification

Package Description This package requests ratification of administrative fee increases completed during the 2023-25 biennium and assumes passage of SB 5503 (2025) relating to the Livestock ID program and the Certifications program. Anticipated revenue in the 2025-27 biennium is \$594,400 Other Funds. The ratification of the administratively increased fees will help maintain current service levels and stabilize funding.

Additionally, this package provides \$287,262 Other Funds expenditure limitation and re-establishes one permanent full-time Compliance and Regulatory Manager 1 position (1.00 FTE) in the Livestock ID program that was abolished in the revenue shortfall package 070.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|---|---|---------|---|---|---|---------|---|------|
| LFO Recommended | - | - | 287,262 | - | - | - | 287,262 | 1 | 1.00 |
|-----------------|---|---|---------|---|---|---|---------|---|------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 802 Vacant Position Reductions

Package Description This package reduces one long-term vacant Operations and Policy Analyst 3 and the associated services and supplies. The position has been vacant since 2021.

LFO Recommendation Approve the package.

| | | | | | | | | | |
|-----------------|-----------|---|---|---|---|---|-----------|-----|--------|
| LFO Recommended | (287,808) | - | - | - | - | - | (287,808) | (1) | (1.00) |
|-----------------|-----------|---|---|---|---|---|-----------|-----|--------|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 60300-089-00-00-00000

Debt Service

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| Percent change from 2023-25 Leg Approved Budget | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 3/26/2025 8:49:27 AM

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 Proposed KPMs | Metrics | Agency Request | Last Reported Result | Target 2026 | Target 2027 |
|---|--|----------------|----------------------|-----------------|-----------------|
| 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 | 91.90% | 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 | 90.80% | 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 | 0% | 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 | 73% | 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 | 54% | 50% | 50% |
| 6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions. | | Approved | 28% | 30% | 30% |
| 7. Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion. | | Approved | 70% | 80% | 80% |
| 8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors. | | Approved | \$16,833,330.00 | \$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 | 131 | 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 | 98.50% | 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 | 3 | 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 | 4% | 25% | 25% |
| | b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition. | | 29% | 60% | 60% |
| | c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality. | | 16% | 8% | 8% |

| Legislatively Proposed KPMs | Metrics | Agency Request | Last Reported Result | Target 2026 | Target 2027 |
|--|--------------------------------|----------------|----------------------|-------------|-------------|
| 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 | 0% | 90% | 90% |
| | b) Helpfulness | | 0% | 90% | 90% |
| | c) Timeliness | | 0% | 90% | 90% |
| | d) Accuracy | | 0% | 90% | 90% |
| | e) Expertise | | 0% | 90% | 90% |
| | f) Overall | | 0% | 90% | 90% |

LFO Recommendation:

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

SubCommittee Action: