

SB 5502 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Gorsek

Joint Committee On Ways and Means

Action Date: 05/30/25

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

Senate Vote

Yeas: 10 - Anderson, Broadman, Frederick, Girod, Lieber, Manning Jr, McLane, President Wagner, Smith DB, Sollman

Nays: 1 - Bonham

Exc: 1 - Campos

House Vote

Yeas: 11 - Bowman, Breese-Iverson, Cate, Drazan, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

Exc: 1 - Evans

Prepared By: Sione Filimoehala, Department of Administrative Services

Reviewed By: Katie Bannikov, Legislative Fiscal Office

Department of Agriculture

2025-27

Budget Summary*

| | 2023-25 Legislatively Approved Budget ⁽¹⁾ | 2025-27 Current Service Level | 2025-27 Committee Recommendation | Committee Change from 2023-25 Leg. Approved | |
|-----------------------|---|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| General Fund | \$ 57,988,648 | \$ 40,620,844 | \$ 41,200,692 | \$ (16,787,956) | (29.0%) |
| Lottery Funds | \$ 9,323,768 | \$ 9,924,467 | \$ 9,925,046 | \$ 601,278 | 6.4% |
| Other Funds Limited | \$ 97,593,748 | \$ 99,227,688 | \$ 98,748,078 | \$ 1,154,330 | 1.2% |
| Federal Funds Limited | \$ 24,616,353 | \$ 19,220,464 | \$ 23,743,728 | \$ (872,625) | (3.5%) |
| Total | \$ 189,522,517 | \$ 168,993,463 | \$ 173,617,544 | \$ (15,904,973) | (8.4%) |

Position Summary

| | | | | |
|--------------------------------------|--------|--------|--------|--------|
| Authorized Positions | 523 | 507 | 491 | (32) |
| Full-time Equivalent (FTE) positions | 402.26 | 391.09 | 394.09 | (8.17) |

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Department of Agriculture (ODA) is supported by General Fund, Measure 76 Lottery Funds, Other Funds, and Federal Funds. The primary source of Other Funds revenue comes from fees, licenses, and charges for services paid by various industries. Several fee increases are included in the budget for 2025-27 and were codified in Senate Bill 5503. Lottery Funds provided by Measure 76 are limited to efforts to protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. Federal Funds revenues are provided by the U.S. Department of Agriculture, U.S. Environmental Protections Agency, U.S. Bureau of Land Management, U.S. Forest Service, and the U.S. Food and Drug Administration. Federal Funds revenues are limited to specific programs.

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 receives input on policy and rule development from the 10-member State Board of Agriculture. Nine members are appointed by the Governor; the 10th member is the chair of Oregon's Soil and Water Conservation Commission. The Board advises ODA regarding the implementation, administration and enforcement of programs, and the development of policies.

The Subcommittee recommended a budget of \$173,617,544 total funds, which includes \$41,200,692 General Fund, \$9,925,046 Lottery Funds, \$98,748,078 Other Funds expenditure limitation, \$23,743,728 Federal Funds expenditure limitation, and 491 positions (394.09 FTE), which represents a decrease of \$15,904,973 total funds (or 8.4%) from the 2023-25 legislatively approved budget.

Administration and Support Services

The Administration and Support Services Division 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. Specifically, the Division is responsible for general policy development, agency administrative and board support, financial management, development and maintenance of ODA's computer system, personnel, purchasing, facilities management, and fleet operations. The Division also administers the State Board of Agriculture, coordinates cannabis (marijuana and hemp) policy, Farm Mediation program, and the Wolf Depredation Compensation and Financial Assistance Grant program.

The Subcommittee recommended a budget of \$18,936,953 total funds, which includes \$4,743,342 General Fund, \$14,193,611 Other Funds expenditure limitation, and 43 positions (42.52 FTE). The Subcommittee recommended the following packages:

Package 461 Agency Position Realignment. 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 expenditure limitation 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 (1.00 FTE) is moved from the Food Safety and Consumer Protection Division to the Administration and Support Services Division.
- One Natural Resource Specialist 5 position (1.00 FTE) is moved from the Natural Resources Division to the Administration and Support Services Division.
- 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's indirect rate methodology.

Package 801 LFO Analyst Adjustments. 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 House Bill 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.

Food Safety/Consumer Protection Policy Area

The Food Safety / Consumer Protection policy area inspects all facets of Oregon's food distribution system (except restaurants) to ensure food is safe for consumption, protects and maintains animal health, and ensures animal feeds meet nutritional and labeling standards. The Subcommittee recommended a budget of \$48,948,098 total funds, which includes \$15,565,451 General Fund, \$30,876,527 Other Funds expenditure limitation, \$2,506,120 Federal Funds expenditure limitation, and 112 positions (111.53 FTE).

The Subcommittee recommended the following packages:

Package 210 Food Safety Fee Adjustment. This is a revenue-only package relating to House Bill 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.

Package 220 Weights & Measures Fee Cap Increase. This is a revenue-only package relating to House Bill 2806 (2025), which increases 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.

Package 230 Avian Influenza Continuation. 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.

Package 461 Agency Position Alignment. 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 expenditure limitation and one position (0.52 FTE).

In the Food Safety/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/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.

Package 462 Agency Fee Ratification. This package requests ratification of administrative fee increases during the 2023-25 biennium and assumes passage of Senate Bill 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.

Package 801 LFO Analyst Adjustments. 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 expenditure limitation 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 – House Bill 5002 (2023) and was presented jointly with OLCC to the Joint Subcommittee on Transportation and Economic Development on April 1, 2025.

Package 802 Vacant Position Reductions. This package reduces one long-term vacant Microbiologist position and the associated services and supplies. The position has been vacant since 2020.

Natural Resource Policy Area

The Natural Resources policy area protects Oregon's natural resources for future generations, supports clean water and healthy fish, wildlife and native plant populations, keeps farm and ranch lands in agricultural use, surveys for and excludes invasive pests and noxious weeds to minimize impact on natural resources and the agricultural economy, reduces exposure to toxins, and maintains agriculture's economic sustainability. Through compliance and technical assistance, regulatory work, invasive species detection and eradication, noxious weed control, and partnerships with private landowners, agencies, and organizations, these programs help landowners meet society's goals in a manner that makes both economic and environmental sense.

The Subcommittee recommended a budget of \$62,960,649 total funds, which includes \$14,924,863 General Fund, \$9,925,046 Lottery Funds, \$28,555,096 Other Funds expenditure limitation, \$9,555,644 Federal Funds expenditure limitation, and 167 positions (140.80 FTE). The Subcommittee recommended the following packages:

Package 310 Pesticide C&T – Core Support. 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.

Package 320 Pesticide Registration Fee Cap Increase. 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, House Bill 2809 (2025) proposes an increase to the statutory fee cap from \$400 to \$550. The fee cap was last increased in 2015.

Package 461 Agency Position Realignment. 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 expenditure limitation, and one position (0.52 FTE).

In the Natural Resource Policy Area 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 Policy Area 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.

Package 462 Agency Fee Ratification. This is a revenue-only package requesting ratification of administrative fee increases completed during the 2023-25 biennium and assumes passage of Senate Bill 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.

Package 801 LFO Analyst Adjustments. 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 Senate Bill 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. ODA received permission to apply at the May 2024 meeting of the Emergency Board and was successfully awarded the grant.

Market Access, Development, Certification, and Inspection Policy Area

The Market Access, Development, Certification and Inspection Policy Area is a collection of diverse programs with a singular goal – to assist Oregon’s agricultural producers in successfully selling and shipping products to local, national, and international markets. The Subcommittee recommended a budget of \$42,771,844 total funds, which includes \$5,967,036 General Fund, \$25,122,844 Other Funds expenditure limitation, \$11,681,964 Federal Funds expenditure limitation, and 169 positions (99.24 FTE).

The Subcommittee recommended the following packages:

Package 070- Revenue Shortfalls. 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.

Package 410 RFSI Grant Continuation. This package provides one-time \$2.4 million Federal Funds expenditure limitation 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 expenditure limitation and limited duration positions for the remainder of the grant cycle and will phase out during the 2027-29 budget development process.

Package 430 Specialty Crop Block Grant Continuation. This package provides \$1 million Federal Funds expenditure limitation to more closely align with federal awards. The USDA Agricultural Marketing Service 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).

Package 440 Food Safety Modernization Act Continuation. This package provides one-time \$794,865 Federal Funds expenditure limitation and continues three limited duration positions (3.00 FTE) to support the Food Safety Modernization Act program funded through the U.S. Food and Drug Administration. Funding supports outreach, education, technical assistance, and farm inventory aiming to protect consumers from food-borne illnesses by focusing on prevention.

Package 461 Agency Position Realignment. This package crosses most agency divisions to realign and reclassify positions agencywide. The total impact to ODA is \$4,492 General Fund, \$579 Lottery Funds, (\$202,886) Other Funds expenditure limitation 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.

Package 462 Agency Fee Ratification. This package requests ratification of administrative fee increases completed during the 2023-25 biennium and assumes passage of Senate Bill 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.

Package 802, Vacant Position Reductions. This package reduces one long-term vacant Operations and Policy Analyst 3 and the associated services and supplies, which generates \$287,808 General Fund savings. The position has been vacant since 2021.

Debt Service

The Debt Service Division acts as a budgetary structure for all debt service payments made by the Department. The Division has no positions or expenditures in the recommended budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Agriculture
Sione Filimoevaha -- 971-707-8779

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|-----------------|------------------|----------------|------------|---------------|------------|-----------------------|------|--------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2023-25 Legislatively Approved Budget at Jan 2025 * | \$ 57,988,648 | \$ 9,323,768 | \$ 97,593,748 | \$ - | \$ 24,616,353 | \$ - | \$ 189,522,517 | 523 | 402.26 |
| 2025-27 Current Service Level (CSL)* | \$ 40,620,844 | \$ 9,924,467 | \$ 99,227,688 | \$ - | \$ 19,220,464 | \$ - | \$ 168,993,463 | 507 | 391.09 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 010 - Administration and Support Services | | | | | | | | | |
| Package 461 Agency Position Alignment | | | | | | | | | |
| Personal Services | \$ 546,658 | \$ - | \$ 390,595 | \$ - | \$ - | \$ - | \$ 937,253 | 4 | 3.52 |
| Package 801 LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | \$ (119,382) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (119,382) | | |
| Special Payments | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250,000 | | |
| SCR 030 - Food Safety/Consumer Protection Policy Area | | | | | | | | | |
| Package 230 Avian Influenza Continuation | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 202,665 | \$ - | \$ 202,665 | 1 | 1.00 |
| Package 461 Agency Position Alignment | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ (385,958) | \$ - | \$ - | \$ - | \$ (385,958) | (1) | (1.00) |
| Package 801 LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 84,724 | \$ - | \$ - | \$ - | \$ 84,724 | 0 | 0.00 |
| Services and Supplies | \$ - | \$ - | \$ 596,935 | \$ - | \$ - | \$ - | \$ 596,935 | | |
| Package 802 Vacant Position Reductions | | | | | | | | | |
| Personal Services | \$ (245,421) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (245,421) | (1) | (1.00) |
| Services and Supplies | \$ (22,033) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (22,033) | | |
| SCR 040 - Natural Resource Policy Area | | | | | | | | | |
| Package 310 Pesticide C&T - Core Support | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 740,617 | \$ - | \$ - | \$ - | \$ 740,617 | 3 | 3.00 |
| Services and Supplies | \$ - | \$ - | \$ 158,293 | \$ - | \$ - | \$ - | \$ 158,293 | | |
| Package 461 Agency Position Alignment | | | | | | | | | |
| Personal Services | \$ (542,166) | \$ 579 | \$ (212,697) | \$ - | \$ - | \$ - | \$ (754,284) | (2) | (2.00) |
| Package 801 LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 173,079 | \$ - | \$ 125,734 | \$ - | \$ 298,813 | 13 | 1.68 |
| Services and Supplies | \$ - | \$ - | \$ 13,842 | \$ - | \$ - | \$ - | \$ 13,842 | | |
| SCR 050 - Mkt Access, Dvlpmt, Cert/Insp Policy Area | | | | | | | | | |
| Package 070 Revenue Shortfalls | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ (1,254,802) | \$ - | \$ - | \$ - | \$ (1,254,802) | (38) | (7.20) |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|-----------------|------------------|---------------|------------|---------------|------------|-----------------------|--------|--------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Package 410 RFSI Grant Continuation | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | 447,683 | \$ - | 447,683 | 2 | 2.00 |
| Special Payments | \$ - | \$ - | \$ - | \$ - | 1,952,317 | \$ - | 1,952,317 | | |
| Package 430 Specialty Crop Block Grant Continuation | | | | | | | | | |
| Special Payments | \$ - | \$ - | \$ - | \$ - | 1,000,000 | \$ - | 1,000,000 | | |
| Package 440 Food Safety Modernization Act Continuation | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | 565,793 | \$ - | 565,793 | 3 | 3.00 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | 229,072 | \$ - | 229,072 | | |
| Package 461 Agency Position Alignment | | | | | | | | | |
| Personal Services | \$ - | \$ - | 5,174 | \$ - | \$ - | \$ - | 5,174 | 0 | 0.00 |
| Package 462 Agency Fee Ratification | | | | | | | | | |
| Personal Services | \$ - | \$ - | 287,262 | \$ - | \$ - | \$ - | 287,262 | 1 | 1.00 |
| Package 802 Vacant Position Reductions | | | | | | | | | |
| Personal Services | \$ (265,775) | \$ - | \$ - | \$ - | \$ - | \$ - | (265,775) | (1) | (1.00) |
| Services and Supplies | \$ (22,033) | \$ - | \$ - | \$ - | \$ - | \$ - | (22,033) | | |
| TOTAL ADJUSTMENTS | \$ 579,848 | \$ 579 | \$ (479,610) | \$ - | 4,523,264 | \$ - | 4,624,081 | (16) | 3.00 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 41,200,692 | \$ 9,925,046 | \$ 98,748,078 | \$ - | 23,743,728 | \$ - | 173,617,544 | 491 | 394.09 |
| % Change from 2023-25 Leg Approved Budget | (29.0%) | 6.4% | 1.2% | 0.0% | (3.5%) | 0.0% | (8.4%) | (6.1%) | (2.0%) |
| % Change from 2025-27 Current Service Level | 1.4% | 0.0% | (0.5%) | 0.0% | 23.5% | 0.0% | 2.7% | (3.2%) | 0.8% |

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 5/23/2025 2:22:32 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 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 Approved 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:

The Natural Resources Subcommittee approved the Key Performance Measures and targets, as presented.