

# ANNUAL PERFORMANCE PROGRESS REPORT - EXECUTIVE SUMMARY

TIME PERIOD: FISCAL YEAR 2004 – 2005

Please read the instructions before completing. Instructions can be found in Appendix C of the 2005-07 Budget Instructions and online at [www.oregon.gov/DAS/OPB](http://www.oregon.gov/DAS/OPB)

Agency: Oregon Department of Agriculture	Date Submitted: 9/30/05	Version No.: 1
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## Summary of Performance Target and Achievement

<b>Performance Target and Achievement</b>	
Total Number of Key Performance Measures (KPMs)	25
# of KPMs at target for most current reporting period	10
# of KPMs not at target for most current reporting period	7

\* Six key performance measures do not have data available at the time the report was published. Two of the key performance measures are for programs that were not funded during the 03-05 biennium. The report will be updated when data becomes available.

### Degree and type of agency influence on benchmarks and high-level outcomes

The agency’s high-level outcomes are directly linked to ODA’s three-fold mission: to ensure food safety and provide consumer protection, protect agricultural natural resources, and promote economic development in the agricultural industry. The programs executed within ODA are integral to carrying out the mission; therefore agency activities and performance measures have a high degree of influence on the high-level outcomes. The agency is linked to state benchmarks where appropriate. State benchmarks relating to the natural resource area are reflective of programs administered by ODA and are key performance measures. The diversity of ODA’s mission makes it difficult to develop high-level outcomes for all programs within the agency.

## Summary of success and barriers to achieving performance measure targets

In many areas, ODA has made solid achievements toward performance measure targets. Programs core to the agency’s technical expertise, and with a solid funding base, show the most success. New programs and programs that have been curtailed due to funding constraints will have little or no progress toward performance measure targets. In addition, ODA received approval from the Legislature to revise performance measures to better capture the agency’s marketing and economic development activities. (Changes approved by the Legislature are noted on specific measures and will be reported out in the 2006 annual report.)

## Future challenges

Increased global travel and the impacts of a global market create increased risk for the introduction of invasive plants, pests and diseases. Such introductions will have an impact on the agency's ability to meet its performance targets in key programs.

The availability of financial resources to carryout agency programs affect the level of performance measure achievement. None-the-less ODA is working to integrate programs and maximize program effectiveness and achievements.

The complexity and diversity of Oregon agriculture continually present challenges to ODA. The world marketplace not only presents risks for introducing non-native plant, pest and diseases, but also presents risks to the long-term viability of Oregon agriculture. Five significant trends are facing Oregon agriculture:

1. Consolidation in the retail food sector.
2. Changing consumer preferences.
3. Increased focus on Natural Resources Management.
4. Increased uses of technology.
5. Competition for energy.

These five factors will not only challenge the industry these issues will shape the services delivered by ODA in the future. ODA needs to be flexible and adaptable to the needs of the industry and the public it serves. The performance measure process does not always lend itself to this type of flexibility.

# ANNUAL PERFORMANCE PROGRESS REPORT - PART I, MANAGING FOR RESULTS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency: Oregon Department of Agriculture	Date Submitted: 9/30/05	Version No.:
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Agency Name: Oregon Department of Agriculture	Agency No.: 603
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**The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.**

1	How were staff and stakeholders involved in the development of the agency's performance measures?	<p>Agency staff developed performance measures for ODA program areas. Key performance measures have been limited to high-level outcomes that impact the agency's three-fold mission.</p> <p>ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the Legislature during 2005 Legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input. ODA received approval from the Legislature to revise performance measures to better capture the agency's marketing and economic development activities. (Changes approved by the Legislature are noted on specific measures and will be reported out in the 2006 annual report.)</p>
2	How are performance measures used for management of the agency?	<p>ODA performance measure results are used to gauge progress toward agency goals and to demonstrate the results of program activities. The key performance measures provide a guidepost to ODA's progress in meeting high-level outcomes and fulfilling statutory responsibilities.</p>
3	What training has staff had in the use performance measurement?	<p>ODA management staff worked directly with the Progress Board in the initial development of key performance measures.</p>
4	How does the agency communicate performance results and for what purpose?	<p>Performance results are shared with the Legislature as part of the agency's budget presentation to demonstrate progress toward meeting high-level results. Results are shared with the State Board of Agriculture. ODA staff monitor the key performance measure results to gauge the progress and effectiveness of ODA programs.</p> <p>The performance measure report is posted on the agency's Web site at <a href="http://www.oda.state.or.us">http://www.oda.state.or.us</a>. Some key performance measures are published as part of the agency's Biennial Report and Biennial budget presentation.</p>
5	What important performance management changes have occurred in the past year?	<p>The agency received approval to refine several key performance measures based on experience and knowledge gained over several years of performance measure reporting. Economic development performance measures are attempting to capture activities agency wide that contribute to strong agricultural economic changes in performance results will be noted on individual measures.</p>

**ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS**

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-1 - Percentage of retail operations in compliance with 80 percent of Centers for Disease Control (CDC) risk factors (10 CDC risk factors measured per operation).	Target					80%	80%	80%	80%	80%
	Data					90.8%	92%	94.3%		

Data Source: Food Safety Inspection Records

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety and provide consumer protection.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This measure does not relate to Oregon benchmarks.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates that retail food establishments are in control of those risk factors that are identified as being most likely to cause food borne illness.

**Compare actual performance to target and explain any variance.**

The data reveals that 94 percent of the retail operations are in 80 percent compliance or better with the 10 risk factors identified by the Centers for Disease Control (CDC). The raw data for this performance measure shows a great deal of variability. It is believed more meaningful information would be obtained by measuring the percent compliance with each of the risk factors separately. If ODA identifies risk factors that are below 80 percent compliance state inspectors can be directed to focus additional efforts on targeted areas.

There is a wide variability of inspection results because of the general nature of several of the factors being measured. ODA will need to spend more time on standardizing inspections. Concerns with the general nature of some of the risk factors may result in other recommendations in the future.

**Summarize how actual performance compares to any relevant public or private industry standards.**

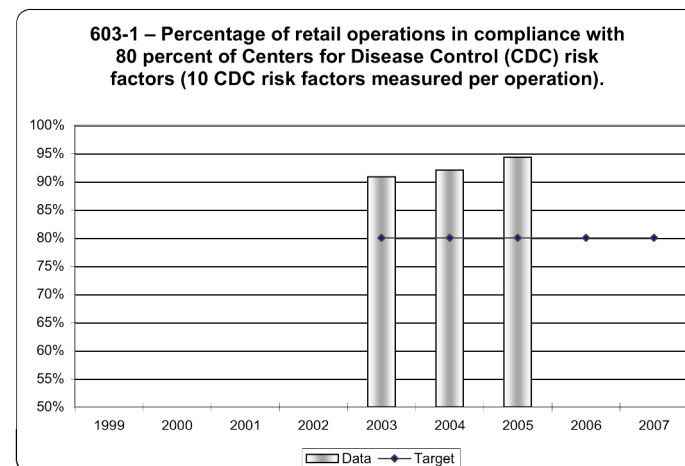
There are no relevant private industry standards. FDA recommends that state programs address these concerns but has not recommended a level of compliance.

**What is an example of a department activity related to the measure?**

ODA inspects wholesale and retail food establishments for compliance with CDC risk factors and to assure general safety of the food supply in Oregon. The safety of the food supply is core to ODA’s mission.

**What needs to be done as a result of this analysis?**

Measure will be revised in 2006 report.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

*TIME PERIOD: FISCAL YEAR 2004 – 2005*

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-2 – Percentage of all Oregon dairies in compliance with the pasteurized milk ordinance.	Target		100%	100%	100%	100%	100%	100%	100%	100%
	Data	100%	100%	100%	97%	97%	100%	100%		

Data Source: Food Safety survey results and FDA survey results.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety and provide consumer protection.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This measure does not relate to Oregon benchmarks. It does link directly to the agency mission.

**How does the performance measure demonstrate agency progress toward the goal?**

The performance measure demonstrates the compliance of dairy plants in Oregon with the Pasteurized Milk Ordinance (PMO). Compliance with the PMO means that plants are meeting all of the criteria for producing safe and wholesome milk products and assures Oregon milk products can be shipped interstate.

**Compare actual performance to target and explain any variance.**

The data reveal that 100 percent of the dairy plants are in compliance with the PMO.

**Summarize how actual performance compares to any relevant public or private industry standards.**

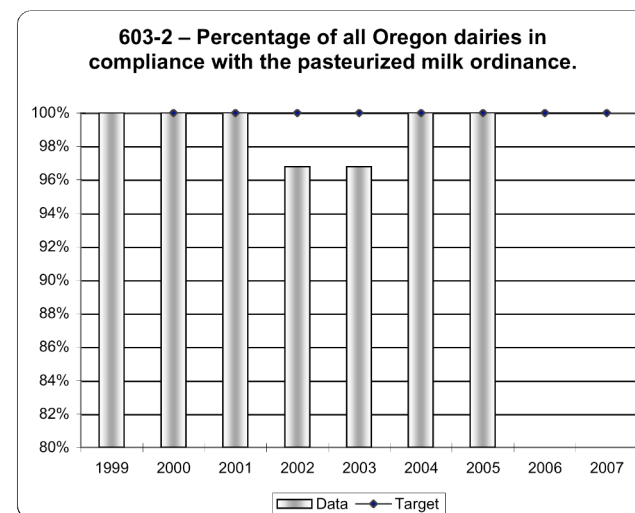
There are no public or private industry standards, although there is the expectation that there will be a 90 percent compliance with the PMO. FDA requires compliance with the PMO for milk to ship interstate.

**What is an example of a department activity related to the measure?**

Oregon Department of Agriculture inspects each Oregon dairy plant every three years for compliance with the PMO. In addition, FDA surveys some plants in Oregon every year for compliance and ODA performs four inspections and four equipment tests each year, as required by FDA.

**What needs to be done as a result of this analysis?**

Continue routine inspections, state surveys, and FDA surveys to assure compliance with the PMO. This measure will become a secondary measure in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

*TIME PERIOD: FISCAL YEAR 2004 – 2005*

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-3 - Percentage of motor fuel samples found in compliance with posted octane levels.	Target		98.4%	98.4%	98.4%	98.4%	98.4%	98.4%	98.4%	98.4%
	Data	97.48%	98.42%	98.57%	98.2%	98.54%	98.01%	98.43%		

Data Source: Motor fuel sample inspection records.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety and provide consumer protection.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure illustrates Oregon’s ability to protect consumers with regard to quality of motor fuel sold within the state. By routinely examining motor fuel quality, ODA is ensuring that consumers purchase the quality of fuel that they are paying for.

**How does the performance measure demonstrate agency progress toward the goal?**

Approximately 1.5 billion gallons of gasoline is sold to consumers in the state of Oregon each year. This performance measure demonstrates that by examining the quality of fuels sold in Oregon for octane requirements, ODA is protecting consumers from fraud.

**Compare actual performance to target and explain any variance.**

The data reveals that ODA has met its target compliance rate of 98.4 percent for motor fuel samples meeting posted octane levels. In 2005 the compliance rate was up to 98.43 percent, exceeding ODA’s target rate. As of June 30, 2005, 3,049 samples of gasoline have been screened to ensure they meet the antiknock index, or octane rating, posted on dispensers at gas stations. Of the 3,049 screenings, 48 failed the inspector's screenings for octane requirements.

**Summarize how actual performance compares to any relevant public or private industry standards.**

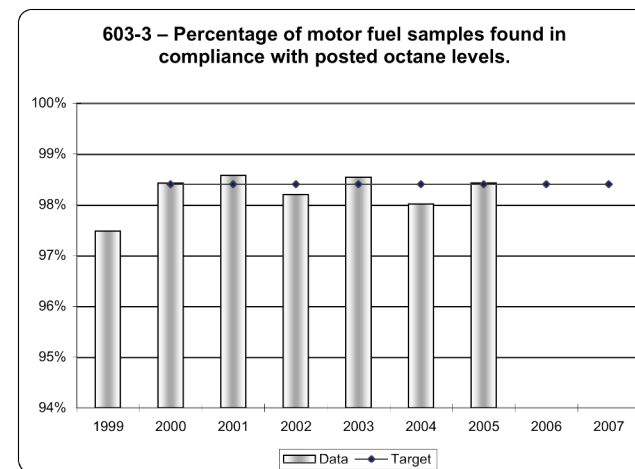
There are no established standards for minimum compliance. In states where no motor fuel inspection exists it is suspected that motor fuels may be sub-standard. Verification of quality provide assurance to consumers and business that they are getting what they pay for.

**What is an example of a department activity related to the measure?**

ODA monitors motor fuel quality sold in Oregon by routinely screening gasoline for octane requirements. Inspectors draw samples of gasoline during routine screenings and when following up on consumer complaints. The fuel is screened to ensure that it meets the octane level posted on the dispenser. ODA ships samples of motor fuel to independent laboratories if further examination is deemed necessary.

**What needs to be done as a result of this analysis?**

ODA will continue regular screenings of gasoline in Oregon for octane requirements and conduct screenings to follow-up on consumer complaints.



**ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS**

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-4 – Percentage of commercially used weighing and measuring devices found in compliance with national standards.	Target		91%	91%	91%	91%	91%	91%	91%	91%
	Data	89.97%	91.36%	92.11%	91.28%	91.37%	91.99%	92.43%		

Data Source: Weighing and measuring device inspection records.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety and provide consumer protection.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure demonstrates that by conducting routine examinations of commercially used weighing and measuring devices to ensure compliance with national standards; ODA is protecting consumers in Oregon by assuring they are receiving the amount of product that they are paying for.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates that by conducting routine examinations of commercially used weighing and measuring devices to ensure compliance with national standards, ODA is protecting consumers in Oregon by assuring they are receiving the amount of product they are paying for.

**Compare actual performance to target and explain any variance.**

The data reveals that ODA has exceeded its target compliance rate of 91 percent for commercially used weighing and measuring devices. As of June 30, 2005, 51,598 examinations have been conducted on commercially used weighing and measuring devices to ensure they are properly functioning and are in compliance with national standards. Of the 51,598 examinations, 4,133 devices failed the inspector’s examination.

**Summarize how actual performance compares to any relevant public or private industry standards.**

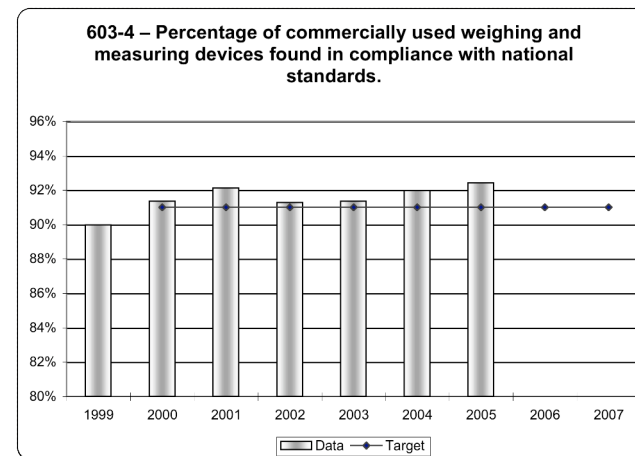
There are no established standards of minimum compliance. Compliance with inspections provides assurance to consumers and business that products sold by weight or measure are accurately represented.

**What is an example of a department activity related to the measure?**

ODA inspectors routinely examine all commercially used scales, gasoline and diesel pumps, fuel delivery trucks, fuel loading terminal meters, mass flow meters, and liquid and vapor propane meters to ensure they are properly functioning and are in compliance with national standards. This process ensures that consumers in Oregon receive the amount of product they are paying for when making purchases via weighing and measuring devices.

**What needs to be done as a result of this analysis?**

ODA must continue routine examinations of commercially used weighing and measuring devices in Oregon for compliance, as well as conducting follow-up activities on consumer complaints. This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-5 - Percentage of audited packaged product found in compliance with label net content statements.	Target			90%	90%	90%	90%	90%	90%	90%
	Data			58.92%	24.28%	Not available	Not available	82.74%		

Data Source: Packaged product audit records. Note: During 2003 & 2004 the program was not funded in operation. Data for the fiscal year ending June 30, 2005 is not comparable to previous data due to revised screening procedures.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety and provide consumer protection.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure illustrates Oregon’s ability to protect consumers with regard to the quantity of product they are purchasing when buying products in package form. By routinely auditing packaged products for net contents compliance, ODA ensures that consumers are receiving the correct quantity of product they are paying for.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates that by conducting routine audits on packaged products to ensure compliance with labeled net contents statements, ODA is protecting consumers in Oregon by assuring they are receiving the amount of product they are paying for.

**Compare actual performance to target and explain any variance.**

The data reveal a large gap between compliance rates found in the year 2001 and those found in the year 2002. This program was only in its beginning phase during this time and the dramatic change may have been due to the refinement of procedures for selecting packages for audits. Due to state budget restraints, funding for this program was eliminated, therefore there is no data for 2003 or 2004.

**Summarize how actual performance compares to any relevant public or private industry standards.**

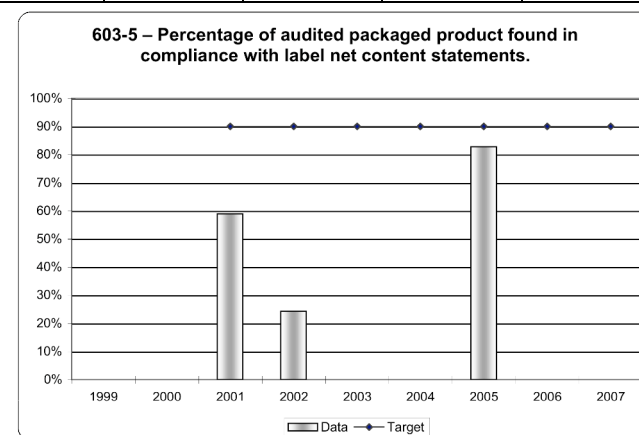
There are no established standards of minimum compliance. This program provides assurance that consumers get what they pay for when buying products in packaged form. The program provides a deterrent for Oregon becoming a dumping ground for sub-standard product.

**What is an example of a department activity related to the measure?**

Packaged products are audited to verify that scales are properly functioning and scale users are correctly operating their devices. Packages that fail the audit are given a full compliance test that meets methodology provided in the National Institute of Standards and Technology (NIST) Handbook 133, which is adopted in Oregon Administrative Rule. This test requires that packages be opened to determine the weight of the packaging materials. In 2001 and 2002 97 percent of packages that were given a full NIST Handbook 133 test failed. These numbers indicated that over 17% of all lots screened were short-weight.

**What needs to be done as a result of this analysis?**

The agency will continue to explore alternative inspection methods such as transaction verification to monitor products sold by weight until full funding is available for packaged product inspection. This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-6 – Percentage of inspected animal feed found with label violations.	Target		24%	24%	24%	22%	20%	18%	18%	18%
	Data	12.1%	16.4%	21.8%	23%	32%	30%	29.1%		

Data Source: Animal feed inspection records. \*As of June 30, 2005

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety and provide consumer protection.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

ODA is statutorily mandated to provide consumer protection. This measure illustrates industry compliance with animal feed labeling regulations.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates that 30 percent of the animal feed inspected does not meet the nutritional quality stated on the label.

**Compare actual performance to target and explain any variance.**

The data reveal a steady increase in violations of animal feed products. ODA believes this increase is the result of increased inspection activities. Feed manufacturers are making corrections as problems are found.

**Summarize how actual performance compares to any relevant public or private industry standards.**

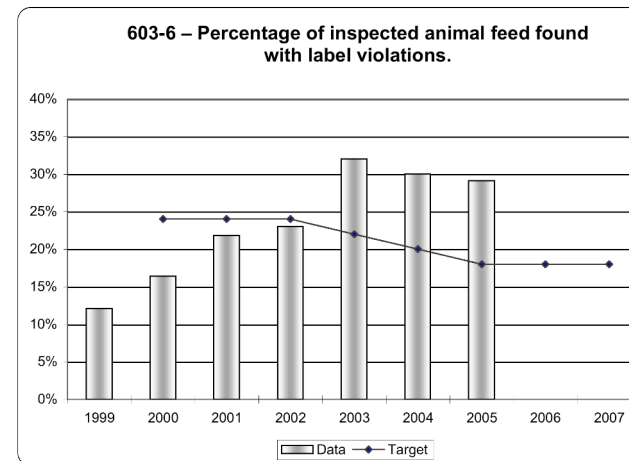
There are no set standards for feed products, however, the public and government expect products to be labeled in accordance with the law.

**What is an example of a department activity related to the measure?**

ODA’s feed program was reinvigorated in 1999. The program provides outreach, education, and inspection for commercial animal feed manufacturers. Inspections identify labeling violations and violations of animal feed laws. Feeds with significant violations are removed from the marketplace.

**What needs to be done as a result of this analysis?**

Continue inspections and collaboration with FDA to assure compliance with animal feed regulations. These regulations not only provide financial consumer protection, they also provide animal and human health protection. Diseases such as BSE can be spread through contaminated animal feed. This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-7 - Number of the top ten plant pests, diseases, or weed species successfully excluded each year.	Target	-	-	10	10	10	10	10	10	10
	Data		-	10	10	10	10	10		

Data Source: Plant Division survey results.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to protect agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure is directly related to benchmark #89, the number of most threatening invasive species not successfully excluded or contained since 2000. ODA is the primary agency responsible for excluding non-native plant pests, diseases, and weeds.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the effectiveness of exclusion programs for invasive plant pests, diseases and weeds. The top ten targets for exclusion are: gypsy moth, Japanese beetle, Asian longhorned beetle, imported fire ant, kudzu, distaff thistle, purple starthistle, hydrilla, sudden oak death, and “unknown.”

**Compare actual performance to target and explain any variance.**

New introductions of Japanese beetle, gypsy moth, and sudden oak death have occurred recently. Incipient populations of sudden oak death, distaff thistle, and purple starthistle have resulted from earlier introductions. Eradication programs are underway to keep these harmful invasive species from becoming established.

**Summarize how actual performance compares to any relevant public or private industry standards.**

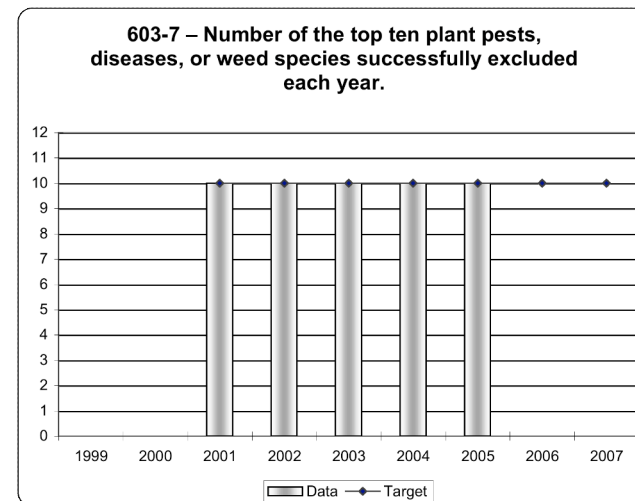
No industry standards exist.

**What is an example of a department activity related to the measure?**

Eradication programs for gypsy moth, Japanese beetle, distaff thistle, purple starthistle, and sudden oak death are ongoing. A new population of Japanese beetle was first detected near PDX in 2002. Additional beetles were caught in the same location in 2003 and 2004. ODA and the Port of Portland instituted an eradication program involving applications of insecticides to lawns and ornamental beds. A parasitic nematode was applied to sensitive areas near wetlands. Intensive trapping is being used to monitor the effectiveness of the treatments.

**What needs to be done as a result of this analysis?**

Early detection and rapid response are the most cost effective ways to deal with invasive species. ODA will continue to strive for better interagency cooperation in detecting, reporting, and eradicating invasive plant pests, diseases, and weeds. Public awareness of invasive species issues and promotion of rapid reporting of potentially important sightings via the invasive species hotline (1-866-INVADER) will be a focus.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603									
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007	
603-8 - Percentage of Oregon counties with target pests and weeds present where biological control agents are established.	Target			24%	24%	25%	29%	29%	29%	29%	
	Data			24%	24%	25%	32%				

Data Source: Survey and release records.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to protect agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure is directly related to benchmark #87, percent of monitored terrestrial plants and animals not at risk. Invasive weeds displace native plants and degrade habitat for native animals. Biological controls suppress weed populations and improved the competitiveness of desirable native plants. ODA is the primary agency introducing and distributing biological control agents in Oregon.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the effectiveness of our biological control of weeds program.

**Compare actual performance to target and explain any variance.**

The data reveal that in 2004 approved biological control agents were established in 32 percent of counties with target weed populations. This is an improvement over 2002 when approved agents were established in only 24 percent of target counties.

**Summarize how actual performance compares to any relevant public or private industry standards.**

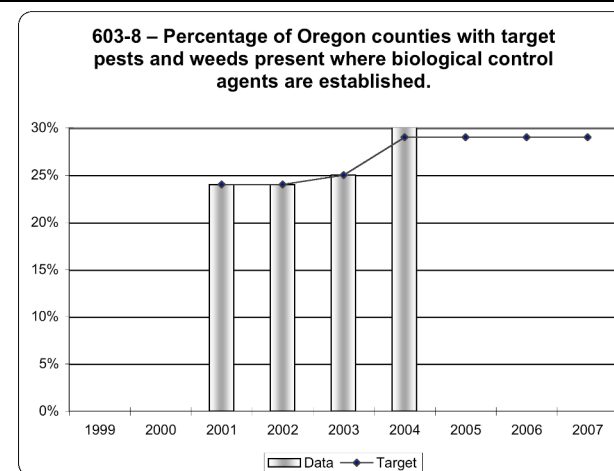
No public or private standards exist.

**What is an example of a department activity related to the measure?**

ODA’s Noxious Weed Program staff redistributed biological control agents to more than 100 sites in 2004. A new agent (leaf beetle) was released on salt cedar in June 2003. Release and monitoring activities are ongoing.

**What needs to be done as a result of this analysis?**

Continue cooperative efforts with USDA and land managers to redistribute effective biological control agents to areas with target weeds. ODA will continue to cooperate on research projects to find ways to increase the rate of successful introductions.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-9 – Number of plant species listed as threatened and endangered in Oregon.	Target		61	58	58	58	57	56	55	54
	Data	61	61	58	58	58	58	58*		

Data Source: Staff surveys, OSU data and reports from the public. \*Through June 30, 2005.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to protect Oregon agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure is directly related to benchmark #87a, percent of monitored terrestrial plants not at risk. ODA is the only agency responsible for monitoring and restoration of threatened and endangered plants.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the effectiveness of conservation programs relating to native plant species, by identifying those species that need protection and those that may become threatened or endangered in the future.

**Compare actual performance to target and explain any variance.**

The data reveals that progress towards species delistings and down-listings has slowed as general funding for this program has been cut.

**Summarize how actual performance compares to any relevant public or private industry standards.**

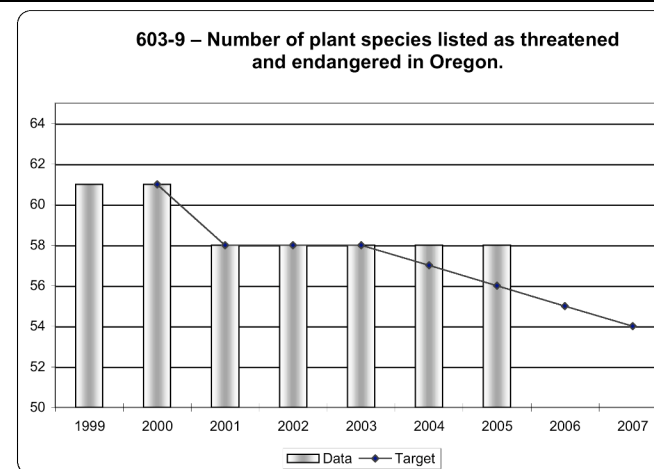
No industry standards exist.

**What is an example of a department activity related to the measure?**

Due to lack of funding, ODA has been unable to adequately assess the recovery needs of most plant species currently on the endangered and threatened list. Equally important, ODA has been unable to review the status of numerous sensitive species in the state, i.e., currently unprotected rare species that may become endangered (and possibly listed by the federal government) without proactive conservation efforts by state and local agencies. Data shows that as ODA’s ability to review and provide input regarding the status of listed and non-listed “sensitive” species has dropped off in recent years, listing of native plants under the federal Endangered Species Act in Oregon has increased. This trend increases the prospect of additional federal listings in the future.

**What needs to be done as a result of this analysis?**

The ability to review the biological and conservation status of listed and otherwise sensitive species is critical to understanding which of Oregon’s native plants require statutory protection, and which can be safeguarded without formal listing. Maintaining and updating a scientifically accurate endangered species list is important, as the state moves to balance natural resource protection and economic development issues. This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-10 – Number of plant species either de-listed or down-listed in Oregon as a result of species recovery work.	Target		0	1	1	1	1	1	1	1
	Data	0	0	3	0	0	0	0		

Data Source: Plant Division plant conservation records.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to protect Oregon agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure tracks the same data as 603-9. Both are directly related to Benchmark #87a, percent of monitored terrestrial plants not at risk. ODA is the primary agency responsible for monitoring and restoring threatened and endangered plants.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the effectiveness of conservation programs relating to native plant species that have been listed as threatened or endangered.

**Compare actual performance to target and explain any variance.**

The data reveal that progress toward species de-listing or down listing has slowed as general funds for this program have been cut.

**Summarize how actual performance compares to any relevant public or private industry standards.**

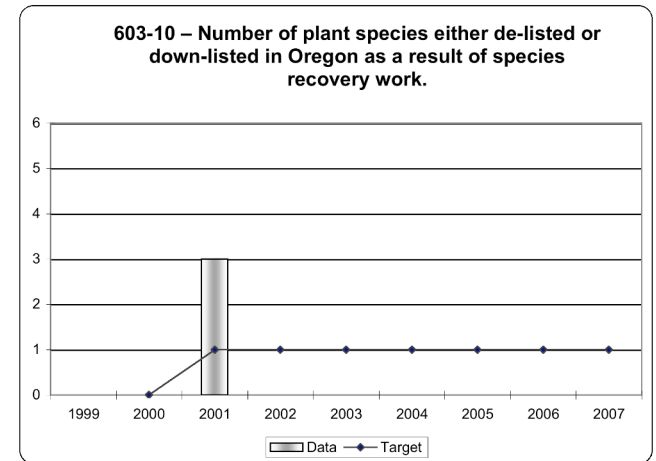
No industry standards exist.

**What is an example of a department activity related to the measure?**

Due to lack of funding, ODA has been unable to adequately address the recovery needs of most plant species currently on the endangered and threatened lists. Conservation efforts, including monitoring and survey work, population and habitat enhancement, and mitigation for population loss, have been largely limited to cooperative grant projects instigated by federal partners. Most high-profile listed species normally worked on by ODA have not been addressed by this work, and species that may have been eligible for de-listing in the past two years have remained in protective status. Important program services to agencies and the general public, such as statutorily mandated species reviews, recovery work for protected populations, legal compliance consultations with state and local agencies, and permit approvals have been significantly reduced in the last two years.

**What needs to be done as a result of this analysis?**

While listings of additional native plant species are not out of the question, ODA plans to primarily focus on recovery of presently listed species, especially those most likely to merit down-listing or de-listing. Removing qualified species from the list, or placing them in long-term protective status through conservation agreements is considered a high priority. This measure will become secondary in 2006.



**ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS**

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-11 - Percentage of pesticide investigations that result in enforcement actions.	Target		25%	25%	25%	25%	20%	15%	15%	15%
	Data	35.4%	32.6%	23.7%	27.3%	18.7%	20%	19.9%		

Data Source: Pesticide investigation reports.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety, provide consumer protection, and protect agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

The data indicate Oregon’s commitment to providing citizens of Oregon healthy and sustainable surroundings. Agency programs and goals provide the regulatory framework to protect the public and natural resources from adverse health or environmental impact associated with the use of pesticide products.

**How does the performance measure demonstrate agency progress toward the goal?**

Evaluation of the performance measure demonstrates a decrease in investigations that have resulted in enforcement actions. This progress may be directly related to the effectiveness of education, outreach and routine compliance monitoring activities. This performance measure supports Oregon’s goal to maintain a healthy and sustainable environment.

**Compare actual performance to target and explain any variance.**

Actual performance data appear to be consistent with anticipated annual targets. The pesticide program would anticipate a continued gradual decrease with increased program focus addressing education and outreach.

**Summarize how actual performance compares to any relevant public or private industry standards.**

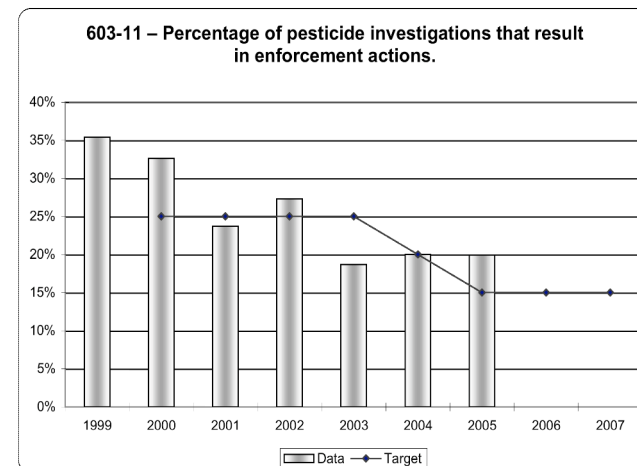
Performance measure is based on enforcement and compliance monitoring of Oregon’s Pesticide Control Law, ORS 634. No relevant public or private industry standards to compare.

**What is an example of a department activity related to the measure?**

ODA is responsible for enforcing Oregon’s pesticide law. The agency conducts outreach and training activities, licenses pesticide applicators, and receives and acts on complaints of alleged pesticide misuse.

**What needs to be done as a result of this analysis?**

Maintain effective pesticide use education and outreach regarding the safe and effective use of pesticide products while maintaining routine compliance monitoring activities to assure compliance with state and federal regulations.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-12 – Percentage of commercial pesticide operators complying with the Pesticide Use Reporting System requirements.	Target				75%	75%	75%	75%	75%	75%
	Data				-	-	-	-		

Data Source: Pesticide license information and Pesticide Use Reporting System (PURS) information.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety, provide consumer protection and protect agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

Benchmark data indicate Oregon’s commitment to providing citizens of Oregon healthy and sustainable surroundings. Agency programs and goals provide the regulatory framework to protect the public and natural resources from adverse health or environmental impact associated with the use of pesticide products.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure would demonstrate compliance by commercial pesticide application businesses with the reporting requirements of Oregon’s Pesticide Use Reporting System.

**Compare actual performance to target and explain any variance.**

No data is currently available for this measure due to the lack of funding for the program.

**Summarize how actual performance compares to any relevant public or private industry standards.**

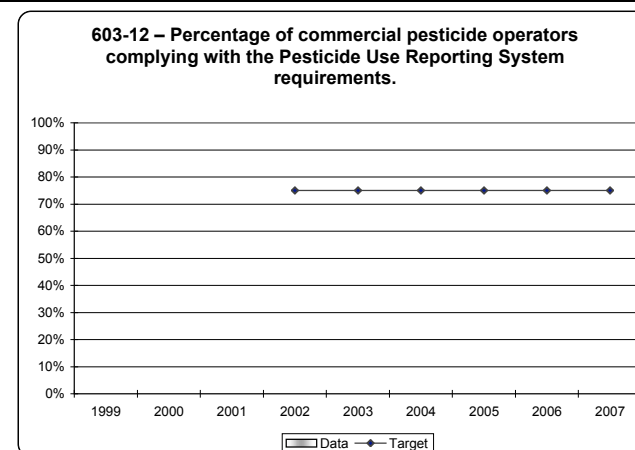
No data is currently available for this measure due to the lack of funding for the program.

**What is an example of a department activity related to the measure?**

Although no funding is available to implement the entire system, outreach and education efforts have continued.

**What needs to be done as a result of this analysis?**

Work will continue with interested parties on reaching consensus on how PURS should function. This measure will be come secondary in 2006.



**ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS**

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603									
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007	
603-13 - Average number of complaints per approved field-burning day.	Target		15	15	20	25	30	35	35	35	
	Data	12	15	25	40	8	19	36			

Data Source: Field burning records and field burning complaint log. \*Not available at this time.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to protect agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

OBM #75 clean air does not contribute to protecting natural resources, but this performance measure addresses OBM #75 by controlling movement of air pollutants from field burning into urban environments.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure is a means to evaluate public perception of smoke management for field burning in the Willamette Valley.

**Compare actual performance to target and explain any variance.**

In the Willamette Valley smoke intrusion during the June 15 through October 15 field-burning season is monitored in seven cities by nephelometers. In 2005 a combined total of forty-nine hours of significant smoke intrusion attributed to open field burning were recorded. Previous combined totals were 8, 6, 8, 15, 9 hours of significant intrusion for 2004, 2003, 2002, 2001, and 2000 respectively. The high number of smoke impacts can be primarily attributed to the 39 hours of smoke impacts recorded in Lyons. Poor mixing heights, few marine “pushes” (marine air masses to remove smoke), and an abundance of impacts caused by smoke from field-burns on small acreage fields (preparatory burns) attributed to these impacts. The high number of complaints in 2005 can be attributed to field-burn smoke inadvertently intruding into Springfield and Eugene. This accounted for over half of all the complaints received valley wide.

**Summarize how actual performance compares to any relevant public or private industry standards.**

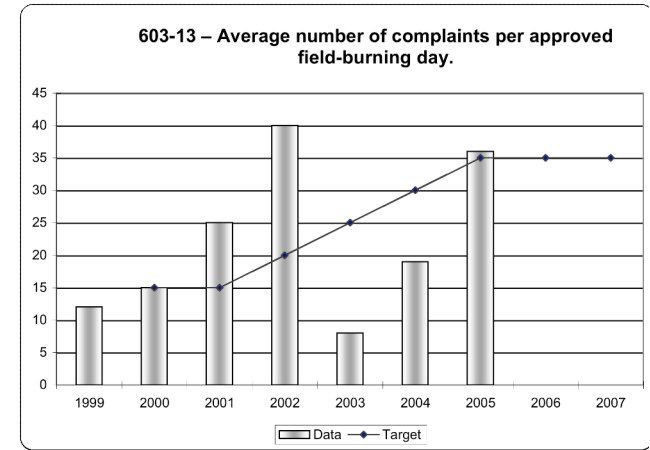
There are no other private or public field burning programs in Oregon to which we can compare complaints against a standard of reduced or set numbers of complaints.

**What is an example of a department activity related to the measure?**

The department addresses this measure by: establishing a working relationship with the affected industry that includes monthly meetings in the summer with key farmers and agriculture organization representatives; monitoring the weather and directing dates, times, and locations for burns to occur; and taking enforcement action against noncompliance with department rules.

**What needs to be done as a result of this analysis?**

The number of crop field acres burned annually has been reduced to the amount set by the Legislature. The program will be managed to minimize smoke impacts into urban areas while continuing to provide field burning as an alternative in crop management. This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-14- Annual rate of soil and rill erosion on cultivated cropland (tons/acre/year).	Target							2.5	2.5	2.5
	Data		3	*	*	*	*	*		

Data Source: USDA-NRCS National Resources Inventory conducted every five years. \* Not Available

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to protect agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

OBM #78 indicates overall water quality trends are improving. The agency’s water quality program contributes to this trend.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the ability of agriculture to control erosion from cropland, thus contributing to the sustainability of our agricultural resources and maximizing the quality of Oregon’s waters.

**Compare actual performance to target and explain any variance.**

The data, from historical records not indicated here, reveal that the amount of soil erosion from cropland has been declining since the 1980s. Thus, agriculture has been successful in developing and implementing new technologies to reduce erosion.

**Summarize how actual performance compares to any relevant public or private industry standards.**

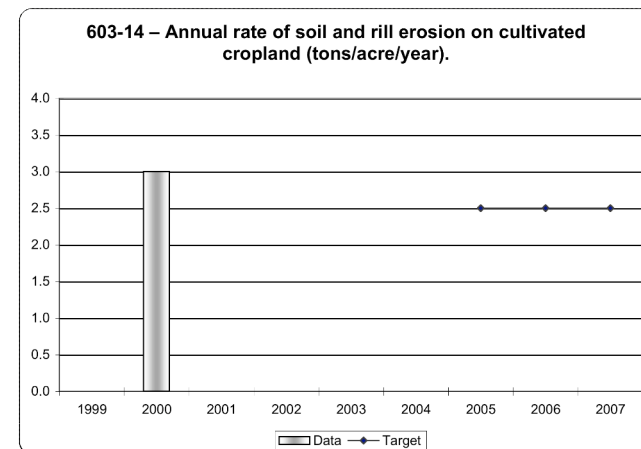
This is measured by USDA-NRCS.

**What is an example of a department activity related to the measure?**

ODA addresses soil erosion from agriculture through a partnership that includes the USDA Natural Resources Conservation Service, USDA Farm Service Agency, OSU Extension Service, and Soil and Water Conservation Districts (SWCDs). ODA coordinates with these agencies and is specifically responsible for implementing a regulatory program for non-point source pollution, a permit program for confined animal feeding operations, and an assistance program to SWCDs that serve as the point of contact for services provided to local communities.

**What needs to be done as a result of this analysis?**

ODA will continue to target the activities described above and work to enhance monitoring when possible to further evaluate the influence of our water quality and natural resource programs. This measure will become secondary in 2006.



**ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS**

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

<b>Agency Name: Oregon Department of Agriculture</b>		<b>Agency No.: 603</b>								
<b>Key Performance Measure (KPM)</b>		<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
603-15 - Percent decrease in soil erosion by water (sheet or rill erosion) on Oregon croplands.	Target							17%		
	Data		N/A	*	*	*	*	*		

Data Source: USDA-NRCS National Resources Inventory conducted every five years. \* Not available at this time.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to protect agricultural natural resources.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

OBM #78 indicates overall water quality trends are improving. This agency’s water quality program contributes to this effort.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the ability of agriculture to control erosion from cropland, thus contributing to the sustainability of our agricultural resources and to maximize the quality of Oregon’s water.

**Compare actual performance to target and explain any variance.**

The data, from historical records not indicated here, reveal that the amount of soil erosion from cropland has been declining since the 80s. Thus, agriculture has been successful in developing and implementing new technologies to reduce erosion.

**Summarize how actual performance compares to any relevant public or private industry standards.**

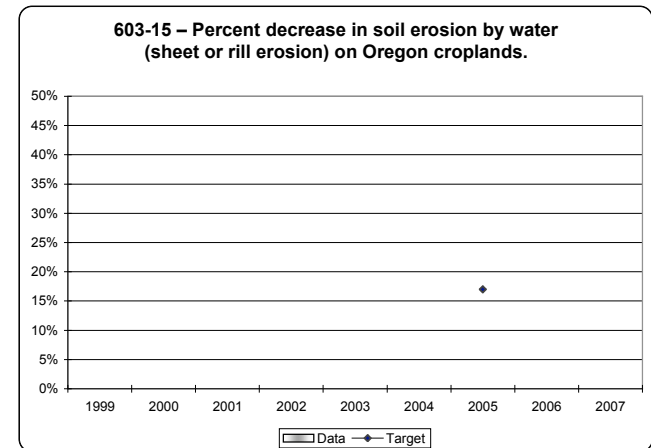
N/A. This is measured by USDA-NRCS.

**What is an example of a department activity related to the measure?**

ODA addresses soil erosion from agriculture through a partnership that includes the USDA Natural Resources Conservation Service, USDA Farm Service Agency, OSU Extension Service, and Soil and Water Conservation Districts (SWCDs). ODA coordinates with these agencies and is specifically responsible for implementing a regulatory program for non-point source pollution, a permit program for confined animal feeding operations, and an assistance program to SWCDs that serve as the point of contact for services provided to local communities.

**What needs to be done as a result of this analysis?**

ODA will continue to target the activities described above and work to enhance monitoring when possible to further evaluate the influence of our water quality and natural resource programs. Measure should be deleted because it duplicates 603-14.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-16 – Percentage of exported nursery stock and Christmas tree shipments rejected at destination.	Target		<0.05%	<0.05%	<0.05%	<0.05%	<0.05%	<0.05%	<0.05%	<0.05%
	Data			0.03%	0.03%	0.03%	0.02%	*		

Data Source: Plant Division nursery rejection notices. \*Data unavailable until the end of the year.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure is directly related to benchmark #16, exports to non-primary partners as a percent of total exports. ODA inspectors conducted 6,876 nursery inspections in 2004 and issued 5,596 state and federal phytosanitary certificates. Without these services, Oregon grown nursery stock and Christmas trees could not be shipped to export markets.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the effectiveness of ODA’s Nursery and Christmas Tree Inspection Program.

**Compare actual performance to target and explain any variance.**

The data tracks market acceptance at receiving destinations for Oregon Christmas trees and nursery stock. Rejections result from failures in the inspection and certification programs. The program has consistently beaten the target rate.

**Summarize how actual performance compares to any relevant public or private industry standards.**

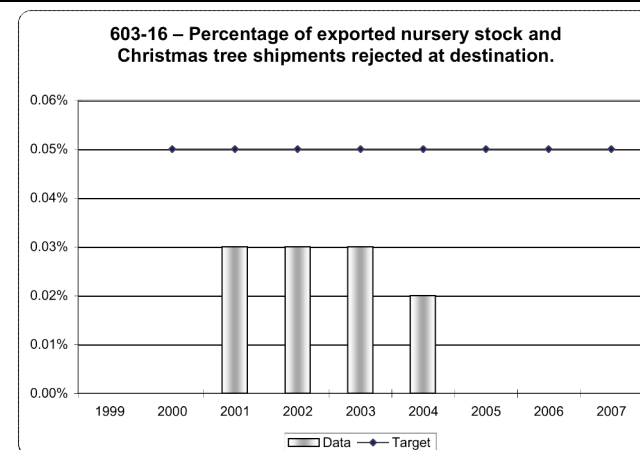
No industry standards exist.

**What is an example of a department activity related to the measure?**

ODA inspects and certifies Christmas trees and nursery stock prior to shipping. This service is an integral part in assuring market acceptance of Oregon agricultural products.

**What needs to be done as a result of this analysis?**

The results indicate the need to work closely with Oregon Christmas tree and nursery stock growers and assure Oregon Christmas trees and nursery stock meet market requirements for all Oregon trading partners. This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-17 – Percentage of exported seed lots rejected at destination.	Target		<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
	Data			0.14%	0.06%	0.02%	0.05%	*		

Data Source: Number of rejection notices. \*Data not available until the end of the year.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure is directly related to Benchmark #16, exports to non-primary partners as a percent of total exports. Oregon exports the majority of the seed produced in the state. Many markets for this seed require testing and/or certification. Without these services Oregon grown seed could not be shipped to most export markets.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the accuracy of ODA’s Seed Laboratory Testing Program. Accuracy of test results assures fewer market rejections.

**Compare actual performance to target and explain any variance.**

The data reveal the lab continues to have a very low failure rate; well ahead of the target.

**Summarize how actual performance compares to any relevant public or private industry standards.**

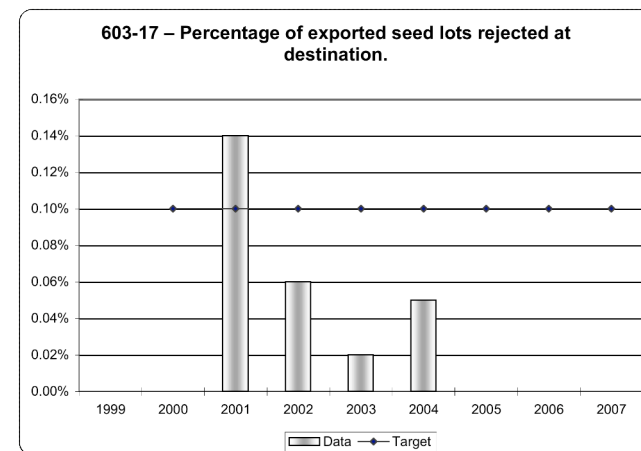
No industry standards exist.

**What is an example of a department activity related to the measure?**

ODA examines officially drawn samples of grass, forage, and vegetable seed and tests them for the presence of regulated pathogens and pests. Out of 3,386 lots tested in 2004 two were rejected due to the presence of an unwanted pathogen.

**What needs to be done as a result of this analysis?**

We will continue to modify the tests we offer to meet the needs of clients shipping to out-of-state customers. This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-18 – Number of market rejections for produce certified to grade in Oregon.	Target		0	0	0	0	0	0	0	0
	Data		1	3	2	0	0	0		

Data Source: USDA office of Perishable Commodities Act (PACA)

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

Voluntary services are provided, at industry request, to promote Oregon agriculture through value added certification programs. The agency has the ability to provide official and credible certification services recognized in national and international markets.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the accuracy of Oregon’s inspection and certification program for nuts, fresh fruits, and vegetables with federal standards. A high level of conformance offers Oregon’s producers, packers, and their customers’ assurance of product quality.

**Compare actual performance to target and explain any variance.**

The data for calendar year 2004 reveals there were no (0) lots of graded and certified Oregon produce that failed to meet grade quality requirements. ODA met its target.

**Summarize how actual performance compares to any relevant public or private industry standards.**

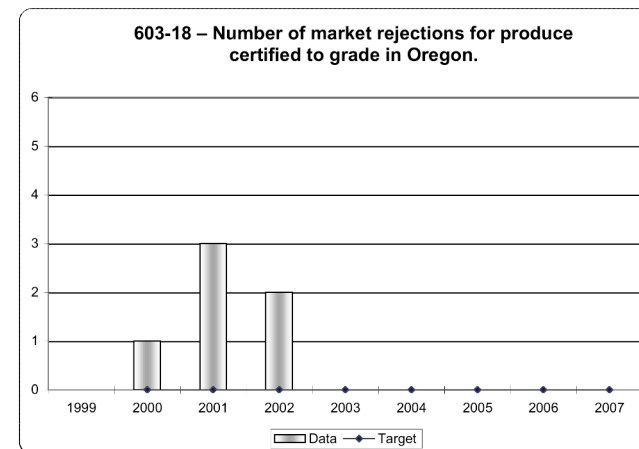
Currently no public or private industry standards exist for acceptance or rejection of produce certified to grade standards.

**What is an example of a department activity related to the measure?**

ODA inspects and certifies fruits, vegetables, and nuts for compliance with federal grade requirements. This is accomplished through a comprehensive and proactive internal training program. ODA also conducts external training programs and informational meetings with producers and handlers to discuss grade standards and requirements.

**What needs to be done as a result of this analysis?**

Refine the division’s Quality Management System based on customer feed back and continue to improve all aspects of program services. This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-19 - Number of producers and packers requesting audits for Good Agricultural and Good Handling Practices Certification (new program).	Target				50	100	115	90	95	95
	Data			3	90	75	77	38**		

Data Source: GHP/GAP Audit Records.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

Voluntary services are provided at industry request to gain market access, meet retail/buyer demands and promote Oregon agriculture through value added certification programs. The Oregon Department of Agriculture (ODA) has the ability to provide official and credible certification services, recognized in national and international markets.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates an increase in industry demand for voluntary third party audits verifying Good Agricultural Practices (GAP) and Good Handling Practices (GHP) of Oregon producers and handlers.

**Compare actual performance to target and explain any variance.**

The data reveal an overall increase in the importance of these services in the marketing of produce to national and international markets. It also indicates a wide acceptance for services provided by the ODA to major retail buyers of produce. However, this measure should be revised to better illustrate the increase in GHP/GAP audits. Acres rather than number of audits requested would be a better indicator.

**Summarize how actual performance compares to any relevant public or private industry standards.**

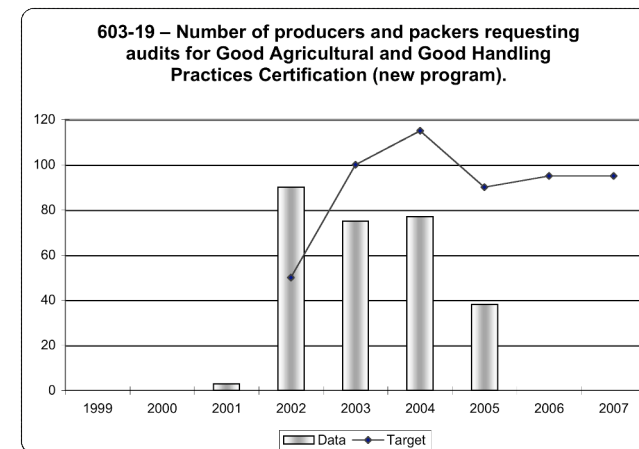
A rise in the number of requests for audits indicates an increased demand for Oregon producers and packers to meet increased requirements of retailers.

**What is an example of a department activity related to the measure?**

ODA provides third party certification to producers and packers to meet requirements for the retail market. These services provide Oregon producers and packers with a fully integrated suite of marketing tools.

**What needs to be done as a result of this analysis?**

ODA will collaborate with the produce industry to develop a voluntary audit based program as requested by the industry and to assure market acceptance of Oregon agricultural products in domestic and international markets. The information, as presented in the current GAP/GHP performance measure progress report indicates the number of audits performed per calendar year. Trends show that handlers request GAP audits for groups of producers instead of single producers or farms. This trend lowers the number of audits reported while acreage amounts show an increase. This performance measure will be modified in 2006 to more accurately reflect industry requests.



# ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-20 – Percentage of regional strategies funding spent on agricultural related projects. (Result of ODA involvement in Community Solutions Teams to address agricultural needs.)	Target					5%	7.5%	10%	5%	5%
	Data					8.6%	7.6%	*		

Data Source: Reports issued by OECD. \* 2005 data will be reported out at the end of the 2005.

## Key Performance Measure Analysis

### To what goal(s) is this performance measure linked?

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

### What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This data shows that ODA exceeded its 2004 target through effective business development support of agricultural development projects that came before the regional investment boards and the Governor’s Economic Revitalization Teams (GERT’s).

### How does the performance measure demonstrate agency progress toward the goal?

For 2004, the data indicates at least \$330,000 was awarded to agricultural related projects that included job creation and retention. This figure also represents a higher percentage of funds allocated to the agricultural industry than was done in 2003.

### Compare actual performance to target and explain any variance.

Regional strategies funding has been modified. Therefore, the percentage of regional investment and related funds expended on agricultural related projects is estimated to be in excess of 7.6 percent. This estimate is conservative but varies depending upon which funding streams were used in evaluating the measure appropriately.

### Summarize how actual performance compares to any relevant public or private industry standards.

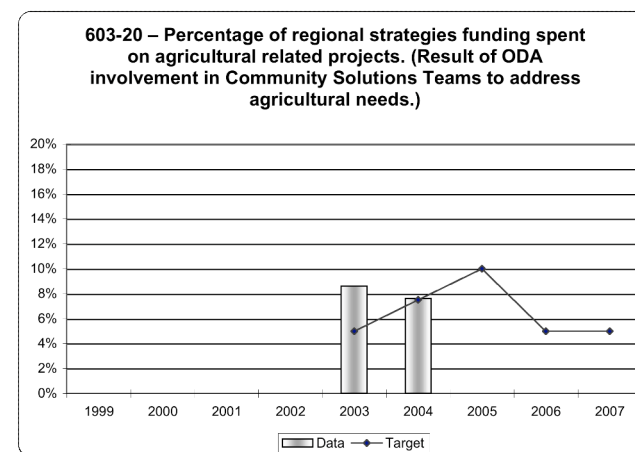
There are no other relevant public or private industry standards to compare to this measure.

### What is an example of a department activity related to the measure?

ODA is actively involved in assisting the public, non-profit and private organizations position themselves to take advantage of regional investment funds. The ODA regularly consults with individuals and makes them aware of these and other funding opportunities. Examples of department activity related to the measure include the agency’s participation at regional meetings where project proposals were discussed. Another example is the department’s ongoing support to the Nexus project working with the pear industry to receive \$250,000 from the Governor’s Strategic Reserve Fund to add an additional processing line resulting in 20 additional seasonal jobs.

### What needs to be done as a result of this analysis?

The ODA will continue to seek out agricultural business opportunities and assist producers and processors in working with local regional investment boards to obtain funds. ODA will help organizations develop business plans and strategies that can justify regional investment funding.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603									
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007	
603-21 - Reported additional revenue generated as a result of expanded agricultural production or processing capacity.	Target				3.48 billion	3.48 billion	3.48 billion	3.48 billion	3.48 billion	3.48 billion	
	Data			3.45 billion	3.48 billion	3.98 billion	4.1 billion	*			

Data Source: Telephone survey of customers who participate in ADMD activities. \* Data will be available at the end of 2005.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

The data indicate that the agricultural industry continues to grow due to increases in production as well as price increases in sectors such as milk, hay, grass seed, pears, cattle and calves, and greenhouse/nursery products. The agency plays a key role in cooperating with the industry to initiate the expansion of processing facilities.

**How does the performance measure demonstrate agency progress toward the goal?**

The additional revenue generated demonstrates progress toward the goal through contributions to Oregon’s overall economy at a value approaching \$12 billion through a multiplier factor of 2.2 accounting for contributions to such areas as transportation, employment, and marketing.

**Compare actual performance to target and explain any variance.**

Indications show the actual performance should exceed the target; however, final 2005 data is not yet available.

**Summarize how actual performance compares to any relevant public or private industry standards.**

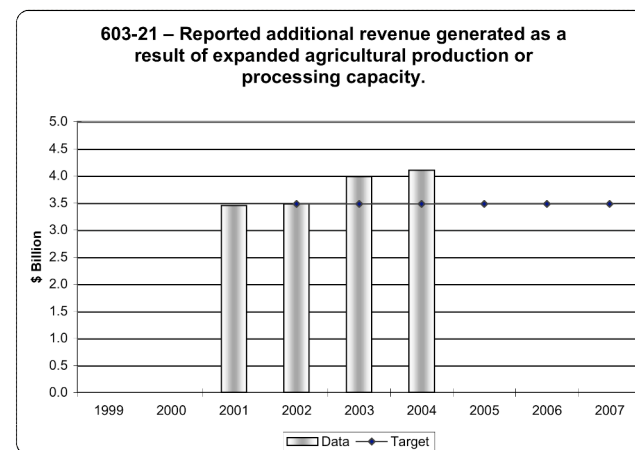
This data was collected using standardized USDA enumeration methods to gather the value of agricultural production.

**What is an example of a department activity related to the measure?**

The agency plays a key role in cooperating with the industry to improve its contribution to the state’s economy through a myriad of activities, including but not limited to streamlining regulatory compliance processes, offering certification programs, supervising price negotiations, resolving trade barriers and partnering with the private sector to market agricultural products in new domestic and international venues.

**What needs to be done as a result of this analysis?**

The agency will continue its efforts to establish, expand and diversify value-added opportunities and products building on the successes to date with the beef, pear, sardine and ryegrass industries.



# ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Oregon Department of Agriculture		Agency No.: 603									
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007	
603-22 – Revenues to local registered farm stands from low-income senior coupon redemption programs.	Target					900,000	910,000	920,000	800,000	800,000	
	Data			864,000	873,000	883,000	772,174	1,175,811			

Data Source: Through coupon redemption report from the Health Division.

## Key Performance Measure Analysis

### To what goal(s) is this performance measure linked?

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

### What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This data indicates that Oregon continues to successfully implement and expend the USDA Farm Direct Nutrition Program. The ODA provides the effort necessary to increase the number of authorized, participating farmers; however, it should be noted that federal funding levels for this program could impact the agency’s ability to maintain progress.

### How does the performance measure demonstrate agency progress toward the goal?

This performance measure quantifies, in dollar terms, the direct impact of the USDA Farm Direct Nutrition Program and the impact on farm stand and farmers market vendor sales in Oregon.

### Compare actual performance to target and explain any variance.

The 27.8% increase in 2005 represents additional dollars allocated to WIC (Women, Infants, and Children) clients to purchase fresh fruits and vegetables from authorized farm stands and farmers market vendors.

### Summarize how actual performance compares to any relevant public or private industry standards.

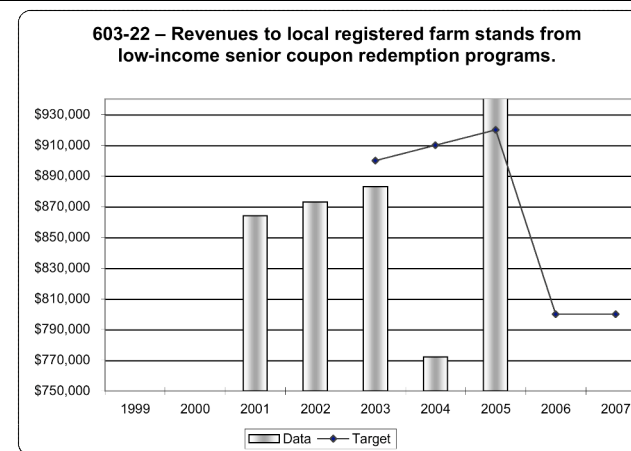
Oregon continues to have one of the highest redemption rates of all participating states.

### What is an example of a department activity related to the measure?

ODA works with the Department of Human Services (DHS) to coordinate participation of over 585 farm stands, farmers market vendors and farmers markets that accept Farm Direct Nutrition Program checks. This activity increases the availability of fresh fruits and vegetables to low-income seniors and WIC (Women, Infant, and Children) clients and increases agricultural farm stand and farmers market vendor sales.

### What needs to be done as a result of this analysis?

In 2005, the CSA’s chose not to continue participation in the Farm Direct Nutrition Program (FDNP). Future efforts will focus on developing a strategy for farmers to provide additional access to the program for low-income senior and WIC clients in the underserved areas of the state.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603									
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007	
603-23 - Sales as a result of trade activities with Oregon producers and processors.	Target					40 million	45 million	50 million	40.8 million	40.8 million	
	Data			37.1 million	40 million	41.1 million	\$46 million	*			

Data Source: Telephone survey of customers who participate in ADMD activities. \*Data will be available at the end of 2005.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This performance measure captures the agency’s activities that effect agriculture’s contribution to the state’s economy. The agency’s activities of impact include certification programs, supervising price negotiations and trade development activities – all of which are clearly beneficial and measurable as demonstrated by the data.

**How does the performance measure demonstrate agency progress toward the goal?**

The agency’s certification and trade development activities developed and conducted in cooperation with the industry, that effect sales demonstrate measurable progress toward the goal of promoting economic development.

**Compare actual performance to target and explain any variance.**

The actual performance exceeds the target for the following reasons. Prior trade development activities provide ongoing, additional economic benefit year to year. Further, the agencies ever growing certification programs (at the request of the industry) provide market access and lead to sales that further enable additional sales to be measured.

**Summarize how actual performance compares to any relevant public or private industry standards.**

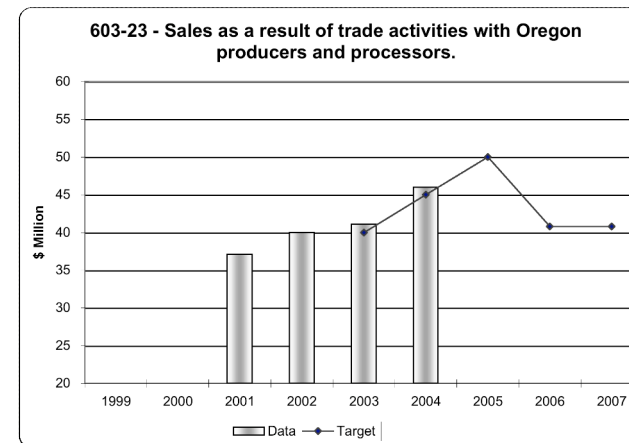
There are no industry standards as such for the range of activities covered by this type of performance measure. This measure is unique in that it attempts to capture and quantify economic benefit across a varied range of services.

**What is an example of a department activity related to the measure?**

ODA conducts targeted activities to increase demand and sales of Oregon agricultural and fishery products. Target markets include state and regional grocery and food service operations as well as nursery, ingredient and consumer ready product importers and manufacturers in Japan, Korea, China and Taiwan. Some of the agency’s activities include certification programs, supervising price negotiations, resolving trade barriers and partnering with private sector to market agricultural products in new domestic and international venues.

**What needs to be done as a result of this analysis?**

The ODA will continue to build broad industry clusters to optimize market promotion activities in key markets as well as expand the range of certification programs allowing products to enter the marketplace at greater values.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-24 – Percentage of suspected emergency animal disease outbreaks and investigations successfully resolved.	Target			100%	100%	100%	100%	100%	100%	100%
	Data					100%	100%	100%		

Data Source: Number of cases filed in Animal Health office. \*Through June 2005.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to ensure food safety and provide consumer protection.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This measure illustrates the agency’s work toward controlling animal disease and protecting human health as well as providing market access for Oregon livestock and associated products.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the agency’s ability to bring resolution to emergency animal disease outbreaks and investigations. Control and eradication are the most cost effective means of maintaining market confidence for Oregon livestock producers.

**Compare actual performance to target and explain any variance.**

The data reveals Oregon has controlled all incidences of emergency animal disease outbreaks during the past five years.

**Summarize how actual performance compares to any relevant public or private industry standards.**

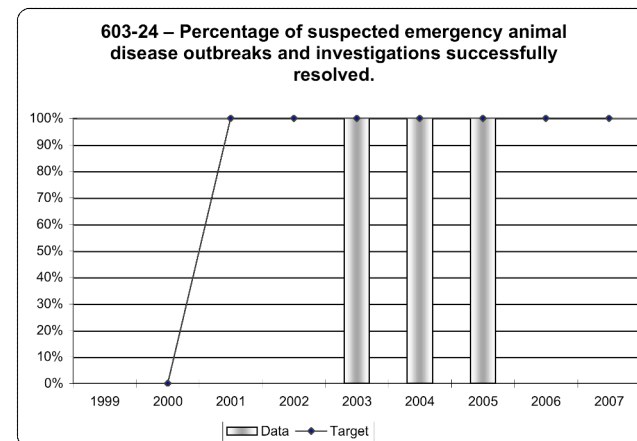
There are no public or private industry standards.

**What is an example of a department activity related to the measure?**

In 2003 an ODA field veterinarian was sent to specialized training on how to respond to suspected foreign animal diseases at the Plum Island quarantine facility. Grant money has allowed ODA to send Oregon State University (OSU) personnel to training on identifying animal diseases. Funding from USDA has allowed for improving coordination planning with Oregon Emergency Management, County Response Systems, and OSU Veterinary Diagnostics Laboratory in upgrading rapid response equipment, as well as, training of personnel to respond to foreign animal disease outbreaks.

**What needs to be done as a result of this analysis?**

This measure will become secondary in 2006.



*ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS*

**TIME PERIOD: FISCAL YEAR 2004 – 2005**

Agency Name: Oregon Department of Agriculture		Agency No.: 603								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
603-25 – Number of questionable livestock ownerships detected by ODA staff via brand reports and astray animals.	Target				3200	3200	3200	3000	2500	2500
	Data	2531	4180	3355	2776	2170	2349	899*		

Data Source: Animal and brand inspection records. \* Through June 2005.

**Key Performance Measure Analysis**

**To what goal(s) is this performance measure linked?**

This measure is linked to the agency’s mission to promote economic development in the agricultural industry.

**What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?**

This program serves as a deterrent for stolen livestock.

**How does the performance measure demonstrate agency progress toward the goal?**

This performance measure demonstrates the agency’s actual detection rate for instances of questionable livestock ownership. Results of these detections have identified stolen animals therefore increasing returns to the livestock industry.

**Compare actual performance to target and explain any variance.**

The data reveals additional efforts could improve program results.

**Summarize how actual performance compares to any relevant public or private industry standards.**

There is no relevant industry standard.

**What is an example of a department activity related to the measure?**

The agency performs brand inspections which track changes in livestock ownership. These inspections allow for trace-forward and trace-back of livestock.

**What needs to be done as a result of this analysis?**

This measure will become secondary in 2006.

