

Agricultural Research & Extension Service

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	31,263,300	31,263,300	31,307,100	32,959,600	32,169,500
Dedicated	24,000	0	24,000	24,000	24,000
Total:	31,287,300	31,263,300	31,331,100	32,983,600	32,193,500
Percent Change:		(0.1%)	0.2%	5.3%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,647,700	25,647,700	26,914,600	27,865,000	27,617,900
Operating Expenditures	3,638,600	3,614,600	3,638,600	4,132,700	3,785,600
Capital Outlay	1,001,000	2,001,000	777,900	985,900	790,000
Total:	31,287,300	31,263,300	31,331,100	32,983,600	32,193,500
Full-Time Positions (FTP)	301.44	301.44	320.34	348.68	343.11

Division Description

The University of Idaho's College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded via this appropriation to the Agricultural Research and Extension Service (ARES).

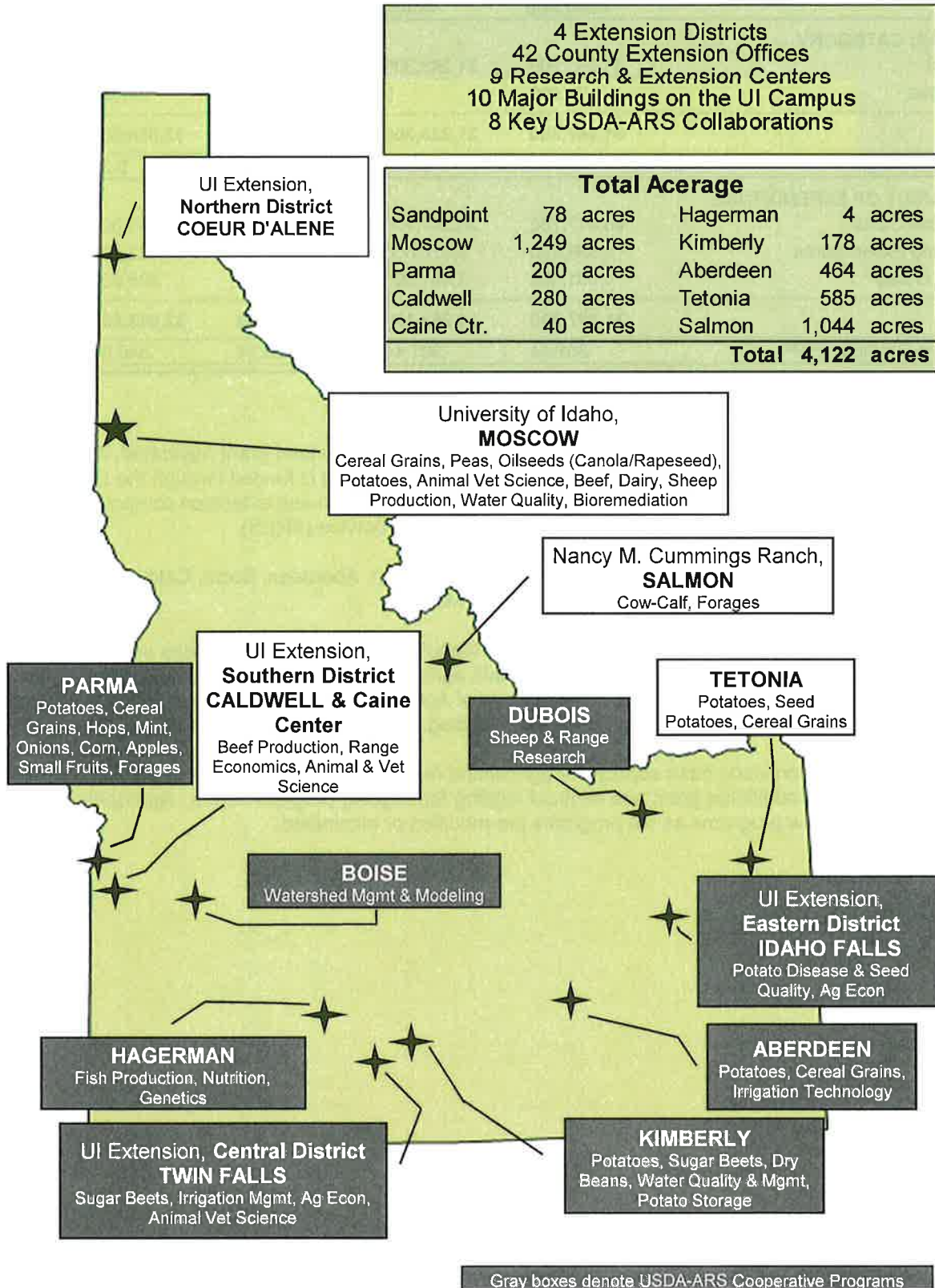
The research and extension centers across the state are located in: Aberdeen, Boise, Caldwell, Dubois, Idaho Falls, Kimberly, Moscow, Parma, Salmon, Tetonia, and Twin Falls.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties, and operates under the leadership of faculty and staff who are specially trained to work with agriculture, 4-H programs, families, youth, and communities. The educational programs of the College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state, and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage for additional grant and contract funding for ongoing program needs. Appropriated funding is also redirected for new programs as old programs are modified or eliminated.

Agricultural Research & Extension Service Agency Profile

Analyst: Jessup



Agricultural Research & Extension Service Agency Profile

Analyst: Jessup

University of Idaho College of Agricultural and Life Sciences

FY 2019 Estimated Operating Revenue, All Sources is: \$76,418,671

(of which 48% is from the General Fund)

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities			
State General Education	General Fund	\$ 3,461,029	4.5%
Appropriated in Special Programs			
W-I Veterinary Education	General Fund	\$ 2,116,500	2.8%
Not Appropriated			
Off-budget	Grants & Contracts	\$ 17,787,221	23.3%
Off-budget	County Expenditures	\$ 4,916,240	6.4%
Off-budget	Gifts & Miscellaneous	\$ 2,342,026	3.1%
Off-budget	Local Service Funds	\$ 8,805,825	11.5%
Off-budget	Federal Formula Funds	\$ 5,634,731	7.4%
		Subtotal \$	39,486,042 51.7%
Appropriated to Agricultural Research & Extension Service (ARES)			
Research	General Fund	\$ 19,028,233	24.9%
Extension	General Fund	\$ 12,278,867	16.1%
Equine Education	Equine Education Fund	\$ 24,000	0.0%
		Subtotal \$	31,355,100 41.0%
		Total \$	76,418,671 100.0%

Of the \$31,331,100 funding appropriated in FY 2019, the following amounts were allocated to the centers below. These centers may also receive non-appropriated moneys that are not listed.

Pink text indicates an edit that was provided by the agency after the printing of the LBB

Northern District	FTP	Approp.
Palouse (Moscow) R&E*	9.70	\$ 624,073
Coeur d'Alene	1.00	\$ 53,894
Sandpoint Organic Orchard	0.50	\$ 41,444
9 Co. Offices w/ Educators	22.50	\$ 1,753,244
Total	33.70	\$ 2,472,655
Southern District	FTP	Approp.
Caldwell/Caine Center	5.40	\$ 443,624
Parma R&E Center	10.40	\$ 891,064
Boise Center	11.00	\$ 1,125,845
9 Co. Offices w/ Educators	21.80	\$ 1,697,628
Total	48.60	\$ 4,158,161
Central District	FTP	Approp.
Twin Falls R&E Center	14.98	\$ 1,379,464
Kimberly R&E Center	12.90	\$ 1,032,172
10 Co. Offices w/ Educators	19.00	\$ 1,515,558
Total	46.88	\$ 3,927,194

Eastern District	FTP	Approp.
Aberdeen R&E Center	26.70	\$ 1,702,483
Tetonia R&E Center	1.00	\$ 35,187
Idaho Falls R&E Center	5.80	\$ 530,721
Nancy M. Cummings Ranch (Salmon)	8.00	\$ 675,898
14 Co. Offices w/ Educators	24.80	\$ 1,897,311
U.S. Sheep Station Research	0.00	\$ -
Total	66.30	\$4,841,600
Grand Total	195.48	\$ 15,399,610

% of FTP Off Campus 65%
% of Approp. to ARES Off Campus 49%

*Research & Extension Center (R&E)

Agricultural Research & Extension Service

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	320.34	31,307,100	31,331,100	320.34	31,307,100	31,331,100
Noncognizable Funds and Transfers	20.20	0	0	20.20	0	0
FY 2019 Estimated Expenditures	340.54	31,307,100	31,331,100	340.54	31,307,100	31,331,100
Removal of Onetime Expenditures	0.00	(127,900)	(127,900)	0.00	(127,900)	(127,900)
FY 2020 Base	340.54	31,179,200	31,203,200	340.54	31,179,200	31,203,200
Benefit Costs	0.00	19,400	19,400	0.00	(195,100)	(195,100)
Inflationary Adjustments	0.00	80,900	80,900	0.00	0	0
Replacement Items	0.00	279,000	279,000	0.00	140,000	140,000
Change in Employee Compensation	0.00	253,900	253,900	0.00	733,600	733,600
FY 2020 Program Maintenance	340.54	31,812,400	31,836,400	340.54	31,857,700	31,881,700
1. 4-H STEM Education	5.00	523,600	523,600	0.00	0	0
2. Rock Creek Cattle Research	2.00	378,400	378,400	2.00	189,200	189,200
3. Occupancy Costs	1.14	245,200	245,200	0.57	122,600	122,600
FY 2020 Total	348.68	32,959,600	32,983,600	343.11	32,169,500	32,193,500
Change from Original Appropriation	28.34	1,652,500	1,652,500	22.77	862,400	862,400
% Change from Original Appropriation		5.3%	5.3%		2.8%	2.8%

Agricultural Research & Extension Service

FY 2020 Govs Rec

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	320.34	31,307,100	24,000	0	31,331,100
FY 2019 Total Appropriation	320.34	31,307,100	24,000	0	31,331,100
Noncognizable Funds and Transfers	20.20	0	0	0	0
FY 2019 Estimated Expenditures	340.54	31,307,100	24,000	0	31,331,100
Removal of Onetime Expenditures	0.00	(127,900)	0	0	(127,900)
FY 2020 Base	340.54	31,179,200	24,000	0	31,203,200
Benefit Costs	0.00	(195,100)	0	0	(195,100)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	140,000	0	0	140,000
Change in Employee Compensation	0.00	733,600	0	0	733,600
FY 2020 Program Maintenance	340.54	31,857,700	24,000	0	31,881,700
Line Items					
1. 4-H STEM Education	0.00	0	0	0	0
2. Rock Creek Cattle Research	2.00	189,200	0	0	189,200
3. Occupancy Costs	0.57	122,600	0	0	122,600
FY 2020 Total	343.11	32,169,500	24,000	0	32,193,500
Chg from FY 2019 Orig Approp.	22.77	862,400	0	0	862,400
% Chg from FY 2019 Orig Approp.	7.1%	2.8%	0.0%		2.8%

Agricultural Research & Extension Service

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	320.34	31,307,100	24,000	0	31,331,100

Noncognizable Funds and Transfers

Allowable FTP adjustment to match the approved FY 2019 budget.

Agency Request	20.20	0	0	0	0
Governor's Recommendation	20.20	0	0	0	0

FY 2019 Estimated Expenditures

Agency Request	340.54	31,307,100	24,000	0	31,331,100
Governor's Recommendation	340.54	31,307,100	24,000	0	31,331,100

Removal of Onetime Expenditures

Removes onetime capital outlay from the General Fund in FY 2019 to replace irrigation pipe at Tetonia Farm at the Palouse Research, Extension, and Education Center.

Agency Request	0.00	(127,900)	0	0	(127,900)
Governor's Recommendation	0.00	(127,900)	0	0	(127,900)

FY 2020 Base

Agency Request	340.54	31,179,200	24,000	0	31,203,200
Governor's Recommendation	340.54	31,179,200	24,000	0	31,203,200

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	19,400	0	0	19,400
<i>The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.</i>					
Governor's Recommendation	0.00	(195,100)	0	0	(195,100)

Inflationary Adjustments

The agency requests \$80,900 ongoing from the General Fund for general inflation costs. The largest increases include the cost of specific supplies, employee travel, repair/maintenance, and professional services.

Agency Request	0.00	80,900	0	0	80,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Replacement Items

The agency requests to replace a 1991 Case 7140 Tractor at the Nancy M. Cummings site (\$159,500), a seeder at the Nancy M. Cummings site (\$18,000), potato storage environmental controls in Kimberly (\$50,400), land plane at Parma (\$15,300), a Miller 12-disk at Parma (\$31,300), and an IH 415 roller at Parma (\$4,500) for a total of \$279,000. The entirety of this request is onetime capital outlay from the General Fund.

Agency Request	0.00	279,000	0	0	279,000
<i>The Governor recommends \$140,000 onetime, approximately half of the amount requested, to be utilized as the program prefers.</i>					
Governor's Recommendation	0.00	140,000	0	0	140,000

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	253,900	0	0	253,900
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	733,600	0	0	733,600

Agricultural Research & Extension Service

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Program Maintenance					
Agency Request	340.54	31,812,400	24,000	0	31,836,400
Governor's Recommendation	340.54	31,857,700	24,000	0	31,881,700

1. 4-H STEM Education

Agricultural Research & Extension Service

The agency requests 5.00 FTP and \$523,600 ongoing from the General Fund to increase engagement with youth and community 4-H leaders in the development of STEM knowledge and skills, postsecondary educational opportunities, and career awareness. This request includes \$403,600 is ongoing for personnel costs (four area 4-H STEM educators and one administrative coordinator) and \$120,000 is ongoing for operating expenditures (travel and educational resources). Currently, the University of Idaho Extension 4-H Youth Development offers K-12 non-formal education programming throughout the state and reaches 75,000 youth annually. STEM career opportunities within agriculture include those in natural and biological sciences, water quality, animal health, robotics, electronics, and coding.

Agency Request	5.00	523,600	0	0	523,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. Rock Creek Cattle Research

Agricultural Research & Extension Service

The agency requests 2.00 FTP and \$378,400 ongoing from the General Fund to staff the Rinker Rock Creek Ranch and expand research opportunities related to rangeland utilization. This request includes \$231,500 ongoing for personnel costs, \$90,000 ongoing for operating expenditures (travel, trucking, research operating), and \$56,900 onetime for capital outlay (field computers, monitoring equipment, and transmitters). The University of Idaho is in the process of acquiring the Rinker Rock Creek Ranch south of Sun Valley, a property of more than 10,000 acres, to be a site for the study of cattle nutrition and growth on rangeland. Data collected would be compared to irrigated pasture available at other research sites, and include the effect of grazing on rangeland species/ecosystems. Moneys would support the maintenance of a cattle operation, including two full-time staff members (ranch manager and research support specialist), two graduate research assistants to act as field researchers, and two undergraduate interns to support summer research activities.

Agency Request	2.00	378,400	0	0	378,400
<i>The Governor recommends 2.00 FTP and \$189,200 ongoing from the General Fund to maintain a grazing herd of cattle on the Rinker Rock Creek Ranch. This recommendation includes \$143,800 ongoing for personnel costs and \$45,400 ongoing for operating expenditures.</i>					
Governor's Recommendation	2.00	189,200	0	0	189,200

3. Occupancy Costs

The agency requests occupancy funding for the following completed projects: \$13,800 for the Nancy M. Cummings Aberdeen Research Support Facility (occupied in November of 2018); \$54,800 for the classroom and office facility at the Nancy M. Cummings Ranch (to be occupied October of 2019); and \$176,600 for the Sandpoint research and extension complex (occupied in August of 2018).

Agency Request	1.14	245,200	0	0	245,200
<i>The Governor recommends 0.57 FTP and \$122,600 ongoing from the General Fund for the Aberdeen Research Support Facility (\$6,900), Nancy M. Cummings Ranch (\$27,400), and the Sandpoint Research and Extension Complex (\$88,300). The Governor recommends the State Board of Education revisit the process and funding of building occupancy costs.</i>					
Governor's Recommendation	0.57	122,600	0	0	122,600

FY 2020 Total

Agency Request	348.68	32,959,600	24,000	0	32,983,600
Governor's Recommendation	343.11	32,169,500	24,000	0	32,193,500

Agency Request

Change from Original App	28.34	1,652,500	0	0	1,652,500
% Change from Original App	8.8%	5.3%	0.0%		5.3%

Governor's Recommendation

Change from Original App	22.77	862,400	0	0	862,400
% Change from Original App	7.1%	2.8%	0.0%		2.8%

Agriculture Research & Extension Service (ARES), FY20 Replacement Items

Row Labels	Date Acquired	Cost Per Unit	Quantity In Stock	Quantity Req	Total Req
Other Bldg & Imp					
Kimberly: Potato Storage Environmental	2014	\$50,449	1	1	\$50,400
Agric/Landscape					
Nancy M. Cummings: 1991 Case 7140 Tractor	2002	\$159,500	1	1	\$159,500
Nancy M. Cummings: Brillion Seeder	2001	\$18,000	1	1	\$18,000
Parma: BeeGee Land Plane	2003	\$15,347	1	1	\$15,300
Parma: IH 415 Roller	2003	\$4,500	1	1	\$4,500
Parma: Miller 12 disk	2003	\$31,250	1	1	\$31,300
Grand Total		\$279,046			\$279,000

Governor recommendation included \$140,000 onetime from the General Fund to be used as the agency deems appropriate

Part I – Agency Profile

Agency Overview

The Idaho Legislature created the Idaho State Department of Agriculture (ISDA) in 1919 to assist and regulate the state's fast-growing agricultural industry. The primary purposes for establishment were to protect Idaho's crops and livestock from the introduction and spread of pests and transmittable diseases, to help provide the industry with a system for the orderly marketing of agricultural commodities, and to protect consumers from contaminated products or fraudulent marketing practices. These purposes still drive the department today.

The department derives its statutory authority from multiple sections of the Idaho Code. Section 22-101 creates the Department of Agriculture and the position of director. Section 22-102 provides that the director "shall organize the department into such divisions and other administrative sub-units as may be necessary in order to efficiently administer the department," and section 22-103 lists specific directorial duties. Title 22 also contains the authority for the Plant Industries Division, the Agricultural Resources Division, and the department's Marketing Bureau. The primary authority for the Animal Industries Division lies within Title 25 and Title 37, while the Agricultural Inspections Division, which includes the Bureaus of Weights and Measures and Bonded Warehouse, derives authority from Titles 69 and 71.

In addition to the five divisions which primarily make up the ISDA, four commodity commissions—the Idaho Honey Advertising Commission, Idaho Hop Commission, Idaho Mint Commission and Idaho Sheep and Goat Health Board—are also technically housed within the ISDA, although each entity maintains its autonomy. The department works closely with all other agriculture commodity commissions. The Idaho Food Quality Assurance Laboratory was assigned by the Idaho Legislature to the Department of Agriculture on July 1, 2005, and the department works cooperatively with the Idaho Food Quality Assurance Institute to administer the day-to-day operations of the laboratory. In addition, the Bureau of Laboratories was established within the agency in 2015 to manage all six ISDA laboratories.

The Idaho State Department of Agriculture has a current budget of approximately \$41 million. For FY2016, the state general fund accounts for 21 percent of the budget. The remainder of the department's funding comes from various types of fees assessed directly to the segment of industry being regulated or receiving services. Federal sources also assist the department with the funding of certain programs. The department is currently staffed with approximately 315 full-time employees. The Bureau of Shipping Point Inspection and other units of the department also hire hundreds of seasonal employees each year.

Idaho agriculture has been the engine of our state's economy, and the department embraces each new opportunity and stands ready to provide leadership.

Core Functions/Idaho Code

- **Animal Health:** Responsible for regulatory animal disease control and prevention programs through the inspection and investigation of livestock and livestock facilities, and the regulation of movement of animals in intrastate, interstate and international commerce.
- **Plant Health:** Responsible for the registration and inspection of commercial feed, fertilizer and soil and plant amendments; export certification; pest exclusion; control of grasshoppers and Mormon crickets; prevention and control of noxious weeds and invasive species.
- **Inspection Services:** Inspect commodities for quality and condition at the shipping point, using official grade standards developed by the United States Department of Agriculture (USDA) and ISDA for fresh fruits and vegetables. Also inspect and certify organic operations, all weighing devices and licensed warehouse.
- **Pesticide:** Responsible for the regulatory use and distribution of pesticides in Idaho by conducting inspections and investigations; monitoring ground and surface water for pesticides; registration of pesticides, conducting pesticide training and licensing of pesticide applicators, chemigators and dealers.

- Market Development:** The mission of the Market Development program is to “promote Idaho’s food and agriculture industry by expanding opportunities in domestic and foreign markets fostering industry growth and profitability.” Much of this is accomplished by providing direct assistance to farmers, ranchers, shippers and processors in establishing new customers for their products, increasing sales, and stimulating growth of Idaho’s economy.

Revenue and Expenditures

Revenue	FY2015	FY 2016	FY 2017	FY 2018
General Fund	\$0	\$0	\$900	
Animal Damage Control	\$100,000	\$100,000	\$100,000	
Administration & Accounting	\$823,900	\$1,028,700	\$831,500	
Facilities Maintenance	\$278,900	\$264,600	\$286,500	
Agriculture Inspections	\$1,238,500	\$1,226,700	\$1,327,100	
Weights and Measures	\$455,500	\$471,200	\$483,000	
Invasive Species	\$17,500	\$15,800	\$6,800	
Special Pest Eradication	\$324,000	\$342,600	\$209,700	
Agriculture Fees	\$6,483,000	\$6,795,800	\$7,088,400	
Redifit Intermodel	\$80,000	\$33,200	\$87,300	
Federal Grant	\$2,576,900	\$3,147,900	\$3,668,300	
Rural Partnership	\$0			
Seminars and Publications	\$122,900	\$124,100	\$87,700	
USDA Publications	\$0			
Fresh Fruit and Vegetable Inspections	\$9,085,900	\$9,033,100	\$8,076,100	
Development Loans	\$1,700	\$5,000	\$3,300	
Commodity Indemnity Fund	\$246,300	\$241,000	\$220,100	
Seed Indemnity Fund	\$773,500	\$872,100	\$854,400	
Quality Assurance Lab	\$235,300	\$470,000	\$430,200	
Total	\$22,843,800	\$24,171,800	\$23,761,300	
Expenditures	FY2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$18,002,100	\$19,207,400	\$19,904,200	
Operating Expenditures	\$7,650,200	\$8,083,300	\$7,329,800	
Capital Outlay	\$908,500	\$731,800	\$945,900	
Trustee/Benefit Payments	\$3,519,300	4,966,200	\$4,424,100	
Total	\$30,080,100	\$32,988,700	\$32,604,000	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2015	FY 2016	FY 2017	FY 2018
Animal Industries				
Investigate suspected diseases, conduct licensing, inspection, and certification for compliance with state or federal Animal Health laws	4,080	4,200	3,902	
Perform disease tests on animals and animal tissues for regulatory diseases to meet import/export requirements and for zoonotic diseases	99,276	102,251	132,236	
Inspect all dairy farms and plants for compliance with sanitation, quality, and wholesomeness standards	8,688	8,419	7,378	
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	8,215	8,267	8,663	

Cases Managed and/or Key Services Provided	FY2015	FY 2016	FY 2017	FY 2018
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	2,687	2,302	2,757	
Animal care investigations and inspections	66	46	53	
Agriculture Inspections				
License and inspect all warehouses, commodity dealers, and seed buyers	163	175	175	
Certified and inspected organic producers, processors, and handlers	229	243	269	
Inspect and test all known commercially-used weighing and measuring devices	27,845	25,507	28,717	
Provide information to public concerning weights and measures issues	1 Briefing to Industry / 5 metrology lab tours / 3 media news contacts	8 Briefing to Industry / 4 Metrology Lab Tours / 2 Media News Contacts	3 Briefings to Industry / 4 Metrology Lab Tours / 2 Negotiated Rulemaking Meetings / 1 Media Contact	
Maintain Idaho metrology lab certification by planning for future federal requirements	2015 Accreditation	2016-2017 Two Year Accreditation	2017 Accreditation	
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	12.1 Billion Pounds	11.5 Billion Pounds	10.6 Billion Pounds	
Agricultural Resources				
Review and registration of applications for pesticide registrations	11,376	11,545	12,049	
Pesticide applicator licenses	7,925	8,011	8,131	
Pesticide inspections and investigations	644	605	538	
Chemigation Equipment Inspections	270	253	287	
USDA Inspections	0 ¹	0		
Groundwater samples collected	1,534	1,372	1,442	
Laboratory analysis of groundwater samples collected	34,825	31,145	32,736	
Conduct statewide groundwater sampling follow-ups	168	144	172	
Laboratory analysis of ground water follow-up samples collected	3,712	3,168	3,784	
Worker protection training sessions	18	10	77	
Worker protection inspections	194	187	106	
Waste pesticides disposed (Pounds)	146,230	150,795	122,333	
Pesticide containers recycled (Pounds) ¹	235,000	267,638	0	
¹ The pesticide container recycling program was discontinued in 2017, due to private industry taking over the program.				
Plant Industries				
Review/registration of feed and fertilizer labels and products	24,741	28,618	26,037	
Collect commercial feed samples	831	967	1,052	
Issue Nurseryman/Florists licenses	1,811	1,853	1,831	
Field Inspections – acres	55,846	68,250	67,961	
Issue phytosanitary certificates	4,865	4,448	4,768	

Cases Managed and/or Key Services Provided	FY2015	FY 2016	FY 2017	FY 2018
Collect seed samples for compliance to Idaho pure seed law, noxious weed law, feed law, and referee testing	114	171	72	
Perform purity, germination, and special testing of certified seeds for Idaho Crop Improvement Association and uncertified seeds for the seed industry	4,468	4,222	4,593	
Issue seed dealer's licenses	623	645	667	
Invasive species watercraft inspections	55,394	64,157	91,484	
Number of Hop bale inspections conducted by the Hops Program	27,529 Bales	36,084 Bales	38,092 Bales	
Marketing and Development				
Lead international trade missions	4	5	6	
Participate in targeted domestic and international trade shows	17	14	12	
Develop promotional events and materials	31	30	31	
Recruit Idaho companies into the Idaho Preferred Program	287	305	310	

FY 2018 Performance Highlights (Optional)

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1						
Fulfill core statutory responsibilities by protecting the public, plants, animals and environment using regulation and education.						
1. Conduct inspections, investigations, surveillance, and testing to prevent the introduction/spread of animal disease.	actual	103,356	106,451	136,138		-----
	target	350,000 annual inspections, investigations and tests	100,000* annual inspections, investigations and tests	100,000* annual inspections, investigations and tests	100,000* annual inspections, investigations and tests	
2. Respond to all allegations of improper animal care within 24 hours of receiving complaint.	actual	66 cases 100%	46 cases 100%	53 cases 100%		-----
	target	Complaints 40 24 hour response 100%	Complaints 40 24 hour response 100%	Complaints 40 24 hour response 100%	Complaints 40 24 hour response 100%	
3. Complete phytosanitary certificates within a prescribed timeframe from date received. 78% processed within 24 hours,	actual	53% within 24 hours 17% after one business day 19% after 2 business days 11% after 3 or more days	59% within 24 hours 16% after one business day 18% after 2 business days 7% after 3 or more days	80% within 24 hours 22% after one business day 6% after 2 business days 2% after 3 or more days		-----
	target					

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
15% processed after 2 business days, 7% processed after 3 business days or more.	target	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	
4. Provide and approve sufficient ongoing recertification training opportunities processing 95% of requests within five days of receipt.	actual	822 Seminars 97%	848 Seminars 98%	862 Seminars 96%		-----
	target	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	
Goal 2						
Foster confidence in Idaho's agriculture industry and market transactions by maintain a strong commitment to those programs intended to safeguard consumer confidence.						
5. Provide fresh fruit and vegetable inspection services for all applicant requests assuring product meets marketing order and grade on label while maintaining less than 1% reversal rate.	actual	667 Applicants 29,996 certificates issued 2 reversals	642 Applicants 30,619 certificates issued 6 reversals	616 Applicants 28,129 certificates issued 6 reversals		-----
	target	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	
6. Inspect, test and follow-up compliance on weighing and measuring devices. Reaching a rejection rate of less than 5% and rechecking at least 60% of rejected devices.	actual	27,845 device inspections 9.4% rejected 75.5% of the rejected devices rechecked	25,507 device inspections, 8.8% rejected, 73% of the rejected devices rechecked	28,717 device inspections 6.3% rejected 70.3% of the rejected devices rechecked		-----
	target	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	
7. Conduct pesticide-related inspections for compliance resulting in less than 5% of investigations involving repeat offenders for specific violations.	actual	0% (0/644)	0.3% (2/605)	0.744% (4/538)		-----
	target	600 <5% repeat violations	600 <5% repeat violations	600 <5% repeat violations	600 <5% repeat violations	

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
8. Approve or deny within 91 days, 95% of feed labels and 80% of fertilizer and soil and plant amendment labels that are submitted for review.	actual	66% feed within 91 days 75% fertilizer within 91 days 81% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	99.73% feed within 91 days 99.84% fertilizer within 91 days 99.53% soil and plant amendment		-----
	target	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	
Goal 3						
Support the growth and sustainability of Idaho's agriculture industry by increasing domestic and international sales opportunities of Idaho foods and agricultural products to foster industry growth and profitability.						
9. Recruit 12 new companies per year into the Idaho Preferred Program and retain 90% of current members per year while attaining a 60% consumer awareness of the Idaho Preferred logo.	actual	5 new companies 95% retention 52% consumer awareness	23 new companies 98% retention 52% consumer awareness	8 new companies 95% retention 42% consumer awareness		-----
	target	New members 12 90% Retention rate 60% consumer awareness	New members 12 90% Retention rate 60% consumer awareness	New members 12 90% Retention rate 60% consumer awareness	New members 12 90% Retention rate 60% consumer awareness	
10. Obtain a minimum average overall customer satisfaction rating of 4 for promotions, missions, workshops and events using a scale of 1-5, 5 being the highest.	actual	4.6	4.4	4.9		-----
	target	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	

Performance Measure Explanatory Notes (Optional)

For More Information Contact

Pamm Juker
 Agriculture, Department of
 2270 Old Penitentiary Road
 PO Box 790
 Boise, ID 83701
 Phone: (208) 332-8671

Introduction to Effective Performance Measurement

Good government is not possible without an effective accountability system—citizens need performance reporting to hold their government accountable. Report cards, results, and benchmarks are all part of performance reporting.

Performance information can be used by lawmakers in making policy and budget decisions, by program officials to monitor government programs in a systematic way, and evaluators to assess efficiency and effectiveness of government policies and programs.

1. Know that performance measurement is inherently a political process—include stakeholders, define what would constitute program success, and agree on the cost of measuring success.
2. Keep the performance measurement process simple, understandable, accessible, and affordable.
3. Use performance data, along with other information, to make policy, budget, and program decisions.
4. Use performance measurement to trigger questions, not necessarily to find all the answers.
5. Set multi-year performance goals and targets.
6. Provide context to performance data.
7. For external reporting, use a few select measures that reflect program efforts and accomplishments relating to legislative intent.
8. For internal reporting, use measures that help program managers systematically monitor the program's progress.
9. Review and question the quality of information reported.
10. Provide training on reporting and using performance information.

More information: Idaho Code §67-1901 to 67-1905

Rakesh Mohan, Director
Office of Performance Evaluations, Idaho Legislature
rmohan@ope.idaho.gov ♦ 208-332-1470

