

Oregon Department of Agriculture

2013-15 Governor's Recommended Budget

2013-15 Governor's Recommended Budget

	2011-13 Legislatively Adopted Budget	2013-15 Governor's Recommended Budget
General Fund	12,917,172	18,685,836
Lottery Funds	6,894,457	5,820,238
Other Funds	52,099,191	53,360,846
Federal Funds	11,944,869	15,148,657
Total Funds	83,855,689	93,015,577
Full-Time Equivalent (FTE)	343.29	349.02

2013-2015 Significant Changes

Fund Shifts- \$3.5 million in GF restored

The Governors Balanced Budget reverses one-time fund shifts that occurred in the 2011-2013 budget. New fund shifts from GF to OF occurred in Administration (\$330,907) and were taken from the agency's 10% reduction list. In addition internal fund shifts occurred in Administration (\$83,883) to help fund the Wolf Compensation package and Plant Health (\$159,924) to help fund the Ag Water Quantity package.

Policy Area	GF	LF	OF	Net Change
Administration	527,299	0	(527,299)	0
Food Safety/Consumer Protection	862,222	0	(862,222)	0
Natural Resources	1,848,464	(223,796)	(1,624,668)	0
Market Access	230,937	0	(230,937)	0
Total	3,468,922	(223,796)	(3,245,126)	0

Lottery Fund Revenue Shortfall- (\$1,195,467)

Anticipated lottery fund revenues for the 2013-2015 biennium are not sufficient to fund current service level expenditures. Reductions occurred in the following programs:

*Weed Program- (\$518,896), (1) Position, (2.40) FTE

*Plant Threatened and Endangered Program- (\$304,760), (1) Pos., (1.00) FTE (reduction restored with OF/FF in Pkg. 330)

*Insect Pest Prevention Program- (\$371,811), (1) Position, (1.00) FTE (reduction partially restored with \$353,789 GF in Pkg. 335)

Note: Net lottery reduction was at \$841,678

PERS Rate Adjustments- (\$1.6 million)

The Governors Budget includes reductions related to the Public Employee Retirement System. The total generated savings equals \$1.6 million in all funds. This package reduces GF \$344,685, LF \$118,165, OF \$1,078,304, and FF \$92,082.

Statewide Administrative Savings- (\$359,465)

The Governors Budget includes a placeholder for administrative efficiencies to be found in the areas of Finance, Information Technology, Human Resources, Payroll, and Procurement activities. There will be on-going work to determine how best to proceed in these areas. This placeholder package reduces GF by \$86,272 and Other Funds by \$273,193. This represents a 5.45% holdback in agency budgets.

Oregon Invasive Species Council – (\$50,000 LF)

The Governor's budget does not contain state funding for the council. This was an oversight and is on a technical adjustment list for consideration by LFO.

Policy Option Packages – Budget Enhancement

- 420 – Ag Water Quantity (\$249,267 GF): As the state’s population increases, challenges related to surface and ground water availability increase. This is a growing area of importance to Oregon farmers and ranchers. This request provides the Oregon Department of Agriculture (ODA) the resources to address upcoming challenges relating to water availability. At this time, ODA has limited expertise to guide and aid agricultural producers with this issue. We believe that a specialist in surface and groundwater matters in ODA will provide farmers and ranchers a point of contact and assistance in understanding state laws and processes as they relate to agricultural management. This package will allow ODA to adequately represent agriculture in discussions regarding future water availability. Agriculture is an important component of the state’s economy and requires access to water to maintain its ability to provide food and other products.
- 320 - Pesticide Stewardship Monitoring Collaboration (\$1,380,438* GF/OF equal split): This policy package requests funds for the development of a statewide Pesticide Stewardship Partnership (PSP) Program to provide an effective collaborative approach to addressing pesticide-related water quality issues across all land uses and a more cost-efficient alternative to possible regulatory approaches. This package, in conjunction with a package submitted by the Oregon Department of Environmental Quality (DEQ), would establish a joint collaborative program between DEQ and the Oregon Department of Agriculture (ODA) and be funded with \$1.5 million in revenue comprised of \$750,000* General Funds and \$750,000* Other Funds obtained from pesticide registration and pesticide user license fees. The agencies have agreed that any decrease in General Funds would result in an equal reduction in Other Funds.
- 415 – Specialty Crop Program: The Oregon Department of Agriculture (ODA) has received USDA Specialty Crop Grant allocations averaging over \$1 million since 2008. These funds are used for state run projects or subsequently sub-granted to partner organizations for the purpose of improving the competitive advantage of Oregon specialty crops. Each year the ODA awards approximately 25 sub-grants that must be completed within a three year time period and, therefore, has some 75 active grant activities annually. The ODA has been informed it will receive a 2012 allocation of approximately \$1.5 million in September 2012 and anticipates another five years of funding when the Farm Bill is passed later this year or early 2013. The cost of administering this program is covered by Federal Funds and requires no General Fund support. We believe full time dedicated staff to administer the program and support the sub-grantee partners will ensure that Oregon continues to receive and manage its share of these funds which benefit so many in Oregon’s agricultural community.

Policy Option Packages – Budget Continuation

- 105 – Wolf Compensation (\$100,000 GF): This policy option package continues the funding for the wolf depredation compensation and financial assistance grant program.
- 315 – Pesticide Outreach & Compliance (\$463,534 OF): Continue current level of outreach and compliance monitoring activities in the Base Pesticides Program conducted during the 2011-13 biennium. Outreach focuses on educating pesticide users about lawfully using pesticides. Compliance monitoring includes documenting how pesticides were used, determining if specific uses were conducted lawfully, and taking enforcement action for unlawful actions.
- 325 – Ag Water Quality Effectiveness (\$962,654 GF): The Oregon legislature, other state and federal agencies, and the public look to the Oregon Department of Agriculture (ODA) to address agricultural water quality issues in Oregon. ODA frequently receives requests for information on the effectiveness of programs identified in ORS 568 to help achieve state goals for water quality, habitat, and fisheries. This policy option package addresses this need by making three limited duration positions permanent to continue to support a monitoring program that includes: evaluating riparian conditions along agricultural lands; monitoring ambient water quality monitoring sites that reflect strong agricultural influence; and establishing the expertise within the ODA to analyze, report, and fully participate in state water quality monitoring efforts.
- 410 – Commodity Commission Oversight (\$184,342OF): This policy package will increase Other Funds spending authority to align it with the amount needed to operate the ODA Commodity Commission oversight program. The limit on ODA's budget authority will not permit spending the additional Other Fund collected from the commodity commissions to reimburse ODA for the full cost of operating the legally mandated oversight program.

For More Information Contact:

Lauren Henderson - 503-986-4552 - lhenderson@oda.state.or.us

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (Which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17)	Amount and Fund Type (GF, LF, OF, FF. Identify revenue source for OF, FF)	Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
General Fund Reduction			
Pesticides Program – PARC program – mandated by statute to investigate pesticide-related incidents in Oregon that has potential human health, animal health, or environmental effects.	Continue fund shift in 2011-13 from general to other funds for Pesticide Analytical Response Center (PARC). May require an increase in pesticide registration fees. S&S (\$184,054) SP (\$156,355)	GF (\$340,409) OF \$340,409	1. Fund shift PARC to other funds (one-time) Fund shift will continue from previous biennium. Ranking follows ODA prioritized list.
Farm Mediation	Eliminates general fund support entirely and relies solely on other fund revenue and fees. S&S (\$154,200)	GF (\$154,200) OF \$154,200	2. Fund shift to other funds (one-time) ranking follows ODA prioritized list.
Commodity Inspection Program – Plant Health Program – provides official phytosanitary testing and field inspections for seed crops grown throughout Oregon.	Fund shift 1.90 FTE to other funds fee for service work. Will utilize existing revenue source. May require an increase in rate for fee for service work in the plant health program. PS (\$361,087) (1.90) FTE S&S (\$ 21,277)	GF (\$382,364) OF \$382,364	3. Fund shift to existing fund balance (one-time) This program is driven by agricultural industry requests to comply with shipping requirements and will need to rely on fee for service work for support.
5% Reduction – General Fund		GF (\$876,973) OF \$876,973	
Note: the ranking justification utilizes the ODA prioritized list of program and in the case of fund shifts is dependent upon available fees and cash balances. The prioritized list has been refined over the last several biennia and has had input from various stakeholders.			

10% REDUCTION OPTIONS (ORS 291.216)

<p>Administration Program – manages the executive functions of the Oregon Department of Agriculture’s (ODA’s) program of work and provides related associated business, accounting, laboratory, and technical support for agency divisions.</p>	<p>Fund shift additional GF from admin to administrative transfers and other fee for service work. Administrative transfers are derived from a percent assessment from other funded programs.</p>	<p>GF (\$332,327) OF \$332,327</p> <p><i>Actual reduction adjusted for PERS rate change: GF (\$330,907) OF \$330,907</i></p>	<p>4. Fund shift to program transfer fees. (one-time)</p> <p>Places a larger burden on other funded programs to support the agency’s critical administrative functions (HR, licensing, accounting, it, budget, procurement, payroll)</p>
<p>Plant Program – Weed Program (all) – coordinates statewide noxious weed control efforts.</p>	<p>Eliminates Weed Program along with 12.97 FTE who are funded with GF, LF, OF and FF. Will diminish the department’s mission to protect Oregon’s natural resources to prevent and limit the spread and impact of invasive exotic plant species which displace and compete with nature and desirable domestic plant species.</p> <p>PS (\$310,448) (1.27) FTE S&S (\$234,198)</p>	<p>GF (\$544,646)</p>	<p>5. Removes program by eliminating General Funds & Lottery Funds.</p> <p>Eliminates the ODA Noxious Weed Control Program to provide services statewide and to conduct statewide surveys and eradication containment programs for new invaders. Total of 12.97 FTE eliminated.</p>
<p>10% Reduction – General Fund</p>		<p>GF (\$1,753,946) OF \$1,055,100</p>	<p>Note: the ranking justification utilizes the ODA prioritized list of programs and in the case of fund shifts is dependent upon available fees and cash balances. The prioritized list has been refined over the last several biennia and has had input from various stakeholders.</p>

10% REDUCTION OPTIONS (ORS 291.216)

Lottery Funds Reduction			
Plant Program – Weed Program (all) – coordinates statewide noxious weed control efforts.	Eliminates Weed Program along with 12.97 FTE who are funded with GF, LF, OF & FF. Will diminish the department’s mission to protect Oregon’s natural resources to prevent and limit the spread and impact of invasive exotic plant species which displace and compete with nature and desirable domestic plant species. PS (\$273,600) (1.27) FTE S&S (\$ 56,039)	LF (\$329,639) Actual reduction: LF (\$ 518,896) OF \$12,974 FTE 2.40	Eliminates the ODA Noxious Weed Program
5% Reduction – Lottery Funds		LF (\$329,639)	
Note: the ranking justification utilizes the ODA prioritized list of programs and in the case of fund shifts is dependent upon available fees and cash balances. The prioritized list has been refined over the last several biennia and has had input from various stakeholders.			
Plant Program – Weed Program (all) – coordinates statewide noxious weed control efforts.	Eliminates Weed Program along with 12.97 FTE who are funded with GF, LF, OF & FF. Will diminish the department’s mission to protect Oregon’s natural resources to prevent and limit the spread and impact of invasive exotic plant species which displace and compete with nature and desirable domestic plant species. OS (\$273,843) (1.46) FTE S&S (\$ 55,796)	LF (\$329,639) Actual reduction – see above	Eliminates the ODA Noxious Weed Program
10% Reduction – Lottery Funds		LF (\$659,278)	
Note: the ranking justification utilizes the ODA prioritized list of programs and in the case of fund shifts is dependent upon available fees and cash balances. The prioritized list has been refined over the last several biennia and has had input from various stakeholders.			

10% REDUCTION OPTIONS (ORS 291.216)

Other Funds Reduction			
Plant Program – Weed Program (all) – coordinates statewide noxious weed control efforts.	Eliminates Weed Program along with 12.97 FTE who are funded with GF, LF, OF & FF. PS (\$110,917) (0.75) FTE S&S (\$ 71,252)	OF (\$182,169)	Eliminates the ODA Noxious Weed Program
Measurement Standards Program – Motor Fuel Quality Program – tests the quality of gasoline and diesel products sold within the state of Oregon. Loading terminals, jobbers, and motor fuel retailers are all subject to inspection by the program.	Reduce number of fuel quality samples screened for octane compliance. Delays response time for fuel quality complaints. S&S (\$16,262) CO (\$5,941)	OF (\$22,203)	Limits consumer protection and assurance in the quality of fuel they are purchasing due to delayed complaint response time and decrease in routine octane screenings.
Measurement Standards Program – Weights and Measures device inspection – assures consumers of accurate weight and measure of food and non-food products, services, and commodities purchased in Oregon.	Reduction of 1.20 FTE. Reduces device examination frequency and lowers number of devices inspected per year. PS (\$231,971) (1.20) FTE S&S (\$ 56,125) CO (\$ 5,879)	OF (\$293,975)	Limits consumer protection and assurance that products purchased are weighed and measured accurately.
Ag Development Program – works to foster a sustainable, profitable agricultural economy in Oregon through business and market development. The division also oversees the state’s 28 commodity commissions.	Reduction of services and supplies for marketing programs. S&S (15,125)	OF (\$15,125)	Limits the amount of outreach and support that is provided to commodity commissions and specific marketing program outreach activities.
Plant Program – works to exclude, detect, and control or eradicate serious invasive insect pests and plant diseases; enhance the agricultural value of nursery stock, and Christmas trees through pest and disease inspection and certification; and protect at-risk native plants.	Reduction in other fund spending would inhibit the ability to hire seasonal staffing, fund research, and meet requests for inspections.	OF (\$67,420)	Reduction would affect ODA’s ability to provide inspection, laboratory testing, and surveys for the nursery and Christmas tree growers and fund work related to invasive species in Oregon.
Natural Resources – Smoke Management Program - provides coordination and oversight of Willamette Valley field burning.	Reduces resources necessary to manage the Smoke Management Program.	OF (\$45,356)	Reduction may limit research and monitoring data. This program is industry-funded to manage the smoke management program including research aimed at finding alternatives to agriculture field burning.

10% REDUCTION OPTIONS (ORS 291.216)

<p>Commodity Inspection Program - provides high quality services which ensure Oregon products meet or exceed the quality requirements of the domestic and international market place. Quality assurance is provided to Oregon producers, packers and shippers through official third-party inspection, testing, verification, and certification.</p>	<p>Reduction to the grain, hay, hops, seed, produce, and shipping point inspection programs with associated service and supply reduction. This reduction will limit and in some cases cease inspection verification and certification services to assure Oregon agriculture products can be marketed locally and internationally.</p> <p>PS (\$448,206) (4.28) FTE S&S (\$ 85,039)</p>	<p>OF (\$533,245)</p>	<p>This reduction will limit and in some cases cease inspection verification and certification services to farmers and ranchers. These services assure Oregon agriculture products can be marketed locally, domestically, and internationally.</p>
<p>Pesticides Program - seeks to protect people and the environment from adverse effects of pesticide use while maintaining the availability of pesticides for beneficial uses. The division regulates the sale and use of pesticides, provides testing and licensing of all users of restricted-use pesticides, is responsible for fertilizer registration, and investigates incidents of pesticide misuse.</p>	<p>Reduction of personal services and related service and supplies. Reduces limitation necessary to investigate pesticide incidents and monitor pesticide distribution and use.</p> <p>PS (\$181,921) (1.10) FTE S&S (\$ 55,780) CO (\$ 2,502) SP (\$ 10,007)</p>	<p>OF (\$250,210)</p>	<p>Reduces ability to investigate and respond to pesticide incidents. Limits the ability to collaborate with the U.S. EPA on pesticide related projects and pesticide regulation programs.</p>
<p>Natural Resources Program - Natural Resources/this activity unit provides for the administration of all natural resource programs and activities.</p>	<p>Reduction in services and supplies</p> <p>S&S (\$450)</p>	<p>OF (\$450)</p>	<p>Reduces resources necessary to support natural resource programs.</p>
<p>Natural Resources Ag Water Quality Program - the Agricultural Water Quality Management Program (AgWQMP) – is responsible for developing and implementing agricultural pollution prevention and control programs to protect the quality of Oregon's waters.</p>	<p>OF reductions applied to S&S</p> <p>S&S (\$12,793)</p>	<p>OF (\$12,793)</p>	<p>Would be of concern if other fund grant is received and additional limitation is needed.</p>
<p>Natural Resources – CAFO Program – exists to assist livestock operators and producers with managing animal waste so as not to contaminate ground or surface water.</p>	<p>Reduction would limit capability to meet with all permitted CAFOs statewide on an annual basis and affects our ability to complete expectations identified in the memorandum of understanding with the environmental protection agency.</p> <p>S&S (\$20,188)</p>	<p>OF (\$20,188)</p>	<p>Reduces frequency of routine CAFO inspections and increases the number of CAFO operators per CAFO inspector. EPA has already commented on the high number of operators managed by each CAFO inspector. Would also limit ability to respond to citizen complaints.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>Administration Program – manages the executive functions of the Oregon Department of Agriculture’s (ODA’s) program of work and provides related associated business, accounting, laboratory, and technical support for agency divisions.</p>	<p>Would reduce services in areas of licensing, accounting, budgeting, information services, it and human resources.</p> <p>PS (\$334,222) (1.59) FTE S&S (\$ 80,312) CO (\$ 36,045)</p>	<p>OF (\$450,579)</p>	<p>Hampers ability of division to provide critical administrative support and information for both internal and external customers.</p>
<p>Laboratory Services – provides analytical services for ODA’s food safety, pesticide enforcement, natural resource, and fertilizer programs, ensuring high standards of food safety and product integrity.</p>	<p>Reduction of testing capacity for export/import samples, food safety, pesticides, and fertilizers.</p> <p>PS (\$130,656) (.82) FTE S&S (\$ 25,774)</p>	<p>OF (\$156,430)</p>	<p>Impacts services related to food safety and public health.</p>
<p>Food Safety Program – ensures that Oregonians receive a safe, wholesome, and properly labeled food supply.</p>	<p>Reduce frequency of inspections in select licensed firms based on risk factors and statutory requirements./Natural Resource Specialist 3 & 4.</p> <p>PS (\$217,907) (1.09) FTE S&S (\$ 43,793) CO (\$ 2,642)</p>	<p>OF (\$264,342)</p>	<p>Impacts services related to food safety and public health.</p>
<p>Food Safety Program – Shellfish Program – educates and regulates licensees and monitors shellfish growing waters, harvesting, processing, and distribution for compliance with the National Shellfish Sanitation Program (NSSP) to ensure shellfish safety.</p>	<p>Reduction in shellfish testing and sampling</p> <p>S&S (\$22,224)</p>	<p>OF (\$22,224)</p>	<p>Impacts services related to recreational shellfish activities and consumer protection related to public health.</p>
<p>Animal Health & Livestock ID – Animal Health Program – works to prevent and eradicate livestock diseases harmful to humans and animals, and to deter livestock theft by recording brands and inspecting livestock for ownership.</p>	<p>Greatly reduces ability to plan and respond to animal emergencies, fewer tests for adulteration of feed products and a decrease in animal identification services.</p> <p>PS (\$168,787) (1.00) FTE S&S (39,591)</p>	<p>OF (\$208,378)</p>	<p>Impacts services related to animal health, feeds, and animal identification activities.</p>

10% REDUCTION OPTIONS (ORS 291.216)

Commodity Inspection Division – Plant Health Program – provides official phytosanitary testing and field inspections for seed crops grown throughout Oregon.	.5 FTE reduction to the virus ornamental and fruit tree certification program./Natural Resource Specialist PS (\$54,349)	OF (\$54,349)	These reductions will greatly affect the ability of nurseries to ship virus free certified stock both intrastate and interstate.
5% Other Funds Reduction		OF (\$2,599,436)	
Note: the ranking justification utilizes the ODA prioritized list of programs and in the case of fund shifts is dependent upon available fees and cash balances. The prioritized list has been refined over the last several biennia and has had input from various stakeholders.			
Measurement Standards Division – Motor Fuel Quality Program – tests the quality of gasoline and diesel products sold within the state of Oregon. Loading terminals, jobbers, and motor fuel retailers are all subject to inspection by the program.	Reduction of 0.4 FTE. Reduce the number of fuel quality samples screened for octane compliance. Delays the response time for fuel quality complaints./Compliance Specialist 2 PS (\$22,203) (0.40 FTE)	OF (\$22,203)	Limits consumer protection and assurance in the quality of fuel they are purchasing due to delayed complaint response time and decrease in routine octane screenings.
Measurement Standards Program – Weights and Measures device inspection – assures consumers of accurate weight and measure of food and non-food products, services, and commodities purchased in Oregon.	Reduction of 2.0 FTE. Reduces device examination frequency and lowers number of devices inspected per year. PS (\$293,975) (2.00 FTE)	OF (\$293,975)	Limits consumer protection and assurance that products purchased are weighed and measured accurately.
Ag Development Program – commodity commission oversight - works to foster a sustainable, profitable agricultural economy in Oregon through business and market development. The program also oversees the state’s 28 commodity commissions.	Reduction of services and supplies for commodity commission oversight. S&S (\$16,652)	OF (\$16,652)	Limits the amount of outreach and support that is provided to commodity commissions and specific marketing program outreach activities.
Plant Program – works to exclude, detect, and control or eradicate serious invasive insect pests and plant diseases; enhance the agricultural value of nursery stock, and Christmas trees through pest and disease inspection and certification; and protect at-risk native plants.	Reduction in other fund spending would inhibit the ability to hire seasonal staffing, fund research, and meet requests for inspections. S&S (\$241,740)	OF (\$241,740)	Reduction would affect ODA’s ability to provide inspection, laboratory testing, and surveys for the nursery and Christmas tree growers and fund work related to invasive species in Oregon.

10% REDUCTION OPTIONS (ORS 291.216)

<p>Natural Resources Program – Smoke Management Program - provides coordination and oversight of Willamette Valley field burning.</p>	<p>Reduces resources necessary to manage the smoke management program. S&S (\$45,356)</p>	<p>OF (\$45,356)</p>	<p>Reduction may limit research and monitoring data. This program is industry funded to manage the smoke management program including research aimed at finding alternatives to agriculture field burning.</p>
<p>Commodity Inspection Program - provides high quality services which ensure Oregon products meet or exceed the quality requirements of the domestic and international market place. Quality assurance is provided to Oregon producers, packers and shippers through official third-party inspection, testing, verification, and certification.</p>	<p>Reduction of 4.0 FTE to the grain, hay, hops, seed, produce, and shipping point inspection programs with associated serve and supply reduction. This reduction will limit and in some cases cease inspection verification and certification services to assure Oregon agriculture products can be marketed locally and internationally.</p>	<p>OF (\$533,245)</p>	<p>This reduction will limit and in some cases cease inspection verification and certification services to farmers and ranchers. These services assure Oregon agriculture products can be marketed locally, domestically, and internationally.</p>
<p>Pesticides division - seeks to protect people and the environment from adverse effects of pesticide use while maintaining the availability of pesticides for beneficial uses. The division regulates the sale and use of pesticides, provides testing and licensing of all users of restricted-use pesticides, is responsible for fertilizer registration, and investigates incidents of pesticide misuse.</p>	<p>Reduces budget limitation necessary to investigate pesticide incidents and monitor pesticide distribution and use. PS (\$190,022) (.88) FTE S&S (\$ 68,114)</p>	<p>OF (\$258,136)</p>	<p>Reduces ability to investigate and respond to pesticide incidents. Limits the ability to collaborate with the U.S. EPA on pesticide related projects and pesticide regulation programs.</p>
<p>Natural Resources Program – the Agricultural Water Quality Management Program (AgWQMP) – is responsible for developing and implementing agricultural pollution prevention and control programs to protect the quality of Oregon's waters.</p>	<p>OF reductions applied to S&S S&S (\$12,793)</p>	<p>OF (\$12,793)</p>	<p>Would be of concern if other fund grant is received and additional limitation is needed.</p>
<p>Natural Resources – CAFO program – exists to assist livestock operators and producers with managing animal waste so as not to contaminate ground or surface water.</p>	<p>Reduction would limit capability to meet with all permitted CAFOs statewide on an annual basis and affects our ability to complete expectations identified in the memorandum of understanding with the environmental protection agency. S&S (\$20,188)</p>	<p>OF (\$20,188)</p>	<p>Reduces frequency of routine CAFO inspections and increases the number of CAFO operators per CAFO inspector. EPA has already commented on the high number of operators managed by each CAFO inspector. Would also limit ability to respond to citizen complaints.</p>

10% REDUCTION OPTIONS (ORS 291.216)

Administration Program – manages the executive functions of the Oregon Department of Agriculture’s (ODA’s) program of work and provides related associated business, accounting, laboratory, and technical support for agency programs.	Reduction of 2.5 FTE. Would reduce services in areas of licensing, accounting, budgeting, information services, it and human resources./Positions TBD	OF (\$450,579)	Provide critical administrative support and information for both internal and external customers.
Laboratory Services – provides analytical services for ODA’s food safety, pesticide enforcement, natural resource, and fertilizer programs, ensuring high standards of food safety and product integrity.	Reduction of 1 FTE. Testing capacity for export/import samples, food safety, pesticides, and fertilizers would be reduced./Positions TBD	OF (\$156,430)	Impacts services related to food safety and public health.
Food Safety Program – ensures that Oregonians receive a safe, wholesome, and properly labeled food supply.	Reduction of 1.5 FTE. Reduce frequency of inspections in select licensed firms based on risk factors and statutory requirements./Natural Resource Specialist 3 & 4.	OF (\$264,342)	Impacts services related to food safety and public health.
Food Safety Program – Shellfish Program – educates and regulates licensees and monitors shellfish growing waters, harvesting, processing, and distribution for compliance with the National Shellfish Sanitation Program (NSSP) to ensure shellfish safety.	Reduction in shellfish testing and sampling S&S (\$22,224)	OF (\$22,224)	Impacts services related to recreational shellfish activities and consumer protection related to public health.
Animal Health & Livestock ID – Animal Health Program – works to prevent and eradicate livestock diseases harmful to humans and animals, and to deter livestock theft by recording brands and inspecting livestock for ownership.	Reduction of 2.5 FTE resulting in a greatly reduced ability to plan and respond to animal emergencies, fewer tests for adulteration of feed products and a decrease in animal identification activities./positions TBD	OF (\$207,378)	Impacts services related to animal health, feeds, and animal identification activities.
Commodity Inspection Program – Plant Health Program – provides official phytosanitary testing and field inspections for seed crops grown throughout Oregon.	.5 FTE reduction to the virus ornamental and fruit tree certification program./Natural Resource Specialist	OF (\$54,349)	These reductions will greatly affect the ability of nurseries to ship virus free certified stock both intrastate and interstate.
10% Other Funds Reduction		OF (\$5,199,026)	
Note: the ranking justification utilizes the ODA prioritized list of programs and in the case of fund shifts is dependent upon available fees and cash balances. The prioritized list has been refined over the last several biennia and has had input from various stakeholders.			

10% REDUCTION OPTIONS (ORS 291.216)

Federal Funds Reduction			
Plant Division – Weed Program (all) – coordinates statewide noxious weed control efforts.	Eliminates Weed Program along with 12.97 FTE. Will diminish the department’s mission to protect Oregon’s natural resources to prevent and limit the spread and impact of invasive exotic plant species which displace and compete with nature and desirable domestic plant species. Temp & OPE (\$171,903) PS (\$334,439) (1.88) FTE S&S (\$119,395)	FF (\$625,737)	Assumes reductions were taken in totality for the Weed Program in general and lottery funds.
5%-Reduction Federal Funds		FF (\$625,737)	
Note: the ranking justification utilizes the ODA prioritized list of programs and in the case of fund shifts is dependent upon available fees and cash balances. The prioritized list has been refined over the last several biennia and has had input from various stakeholders.			
Plant Division – Weed Program (all) – coordinates statewide noxious weed control efforts.	Eliminates Weed Program along with 12.97 FTE. Will diminish the departments mission to protect Oregon’s natural resources to prevent and limit the spread and impact of invasive exotic plant species which displace and compete with nature and desirable domestic plant species. PS (\$418,267) (2.34) FTE S&S (\$118,452)	FF (\$536,719)	Assumes reductions were taken in totality for the Weed Program in general and lottery funds.
Agricultural Development & Marketing Program – offers an integrated program to address development and marketing needs of Oregon's agricultural industry.	Reduction of grant funds from USDA specialty crop program. SP (\$89,018)	FF (\$89,018)	Reduction in ability to leverage federal funds to assist Oregon agriculture in achieving competitiveness with production outside the state.
10%-Reduction Federal Funds		FF (\$1,251,474)	
Note: the ranking justification utilizes the ODA prioritized list of programs and in the case of fund shifts is dependent upon available fees and cash balances. The prioritized list has been refined over the last several biennia and has had input from various stakeholders.			

Fee Increases – 2013 Fee Bill

Name of Program	Fee Description	Old Fee	New Fee	Date of Increase
Natural Resource Programs				
Fertilizer Program	Fee for official inspection of fertilizer, agricultural mineral, and agricultural amendments	\$0.35	\$0.45	January 1, 2013
Fertilizer Program	Fees for official inspection of gypsum	\$0.03	\$0.05	January 1, 2013
Field Burning Program	Per acre fee for sanitized open field burning	\$16	\$20	July 20, 2012
Market Access & Certification Programs				
Commodity Inspection Program	Certification and third-party audit fee – Global food safety initiative benchmarked schemes certificate fee	\$0	\$300	June 12, 2012
Commodity Inspection Program	Certification and third-party audit fee – audit service hourly fee	\$75	\$92	June 12, 2012
Commodity Inspection Program	Certification and third-party audit fee – USDA National Organic Program (NOP) certification – new applicant	\$0	\$250	June 12, 2012
Commodity Inspection Program	Certification and third-party audit fee – USDA National Organic Program (NOP) certification – annual renewal	\$0	\$100	June 12, 2012

Oregon Department of Agriculture
Summary of long-term vacancies
Quarter ending March 2013

Reason	Policy Area	Function	Total positions	FTE
Vacancies open for 7-11 months				
Dependent on limitation and cash flow	Food Safety & Animal Health	Lab Tech, Chemist, Compliance Specialist	3	3.00
Filled or in the process of being filled	Market Access & Certification	Biological Technician	1	0.21
Limited duration position. Will recruit to fill permanently.	Natural Resources	Natural Resource Spec 3	1	1.00
Seasonal job / Dependent upon industry demand	Natural Resources	Laborer	1	0.17
Vacancy savings - pending budget rebalance	Market Access & Certification	Natural Resource Spec1	2	2.00
Other / Eliminated in Governor's budget Pkg 081	Market Access & Certification	Manager	1	1.00
Vacancies open 12 months or more				
Dependent on limitation and cash flow	Food Safety & Animal Health	Chemist	1	0.50
Seasonal job / Dependent upon industry demand	Natural Resources, Market Access	Ag Workers, Laborer	3	0.70
On-call Brand Inspectors	Market Access & Certification	Brand Inspectors	7	0.47
Vacancy savings	Food Safety & Animal Health	Natural Resource Spec 3	1	0.50
Other / District vet has been hired as temporary position	Food Safety & Animal Health	District Veterinarian	1	0.50