

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Paul Siebert, Legislative Fiscal Office
Date: May 17, 2017
Subject: SB 5502 – Oregon Department of Agriculture
Work Session Recommendations

Oregon Department of Agriculture – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	19,433,285	24,630,128	25,777,408	23,323,697
Lottery Funds	6,368,044	6,497,964	7,072,247	8,335,362
Other Funds	49,871,107	62,541,500	65,835,111	68,659,516
Federal Funds	10,334,960	17,630,167	15,958,792	17,841,184
Total Funds	\$86,007,396	\$111,299,759	\$114,643,558	\$118,159,759
Positions	479	527	523	490
FTE	350.54	378.84	375.94	371.46

The 2017-19 Legislative Fiscal Office recommended budget for the Oregon Department of Agriculture is \$118,159,759 Total Funds (\$23,323,697 General Fund, \$8,335,362 Lottery Funds, \$68,659,516 Other Funds, and \$17,841,184 Federal Funds) and 490 positions (371.46 FTE). Eliminates 48 long term vacant positions.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

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

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Budget Notes

Budget Note: Use of cyanide traps for Predator Control

The Oregon Department of Agriculture will seek assurances from U.S. Department of Agriculture, Wildlife Services that Wildlife Services will not use any state funding to purchase or deploy cyanide traps to control predators before disbursement of any General Fund monies appropriated during the 2017-19 biennium for predator control activities.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$23,323,697 General Fund, \$8,335,362 Lottery Funds, \$68,659,516 Other Funds, \$17,841,184 Federal Funds and 488 positions (371.46 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5502. (VOTE)

Final Subcommittee Action

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

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

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	23,396,301	6,289,958	60,578,804	15,563,845	-	-	105,828,908	527	378.84
2015-17 Ebds, SS & Admin Act	1,233,827	208,006	1,962,696	2,066,322	-	-	5,470,851	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	24,630,128	6,497,964	62,541,500	17,630,167	-	-	111,299,759	527	378.84
2015-17 Leg Approved Budget (Base)	24,613,559	6,491,591	62,478,730	17,630,167	-	-	111,214,047	527	378.84
Summary of Base Adjustments	993,743	411,861	2,487,233	(468,442)	-	-	3,424,395	(4)	(2.90)
2017-19 Base Budget	25,607,302	6,903,452	64,965,963	17,161,725	-	-	114,638,442	523	375.94
010: Non-PICS Pers Svc/Vacancy Factor	85,841	43,976	315,933	65,044	-	-	510,794	-	-
020: Phase In / Out Pgm & One-time Cost	(812,776)	-	(304,133)	(1,633,527)	-	-	(2,750,436)	-	-
030: Inflation & Price List Adjustments	540,356	124,819	1,214,033	365,550	-	-	2,244,758	-	-
050: Fundshifts and Revenue Reductions	356,685	-	(356,685)	-	-	-	-	-	-
2017-19 Current Service Level	25,777,408	7,072,247	65,835,111	15,958,792	-	-	114,643,558	523	375.94
070: Revenue Reductions/Shortfall	-	-	(426,574)	-	-	-	(426,574)	(2)	(1.72)
Adjusted 2017-19 Current Service Level	25,777,408	7,072,247	65,408,537	15,958,792	-	-	114,216,984	521	374.22
Total LFO Recommended Packages	(2,453,711)	1,263,115	3,250,979	1,882,392	-	-	3,942,775	(31)	(2.76)
2017-19 Legislative Actions	23,323,697	8,335,362	68,659,516	17,841,184	-	-	118,159,759	490	371.46
Net change from 2015-17 Leg Approved Budget	(1,306,431)	1,837,398	6,118,016	211,017	-	-	6,860,000	(37)	(7.38)
Percent change from 2015-17 Leg Approved Budget	(5.3%)	28.3%	9.8%	1.2%	0.0%	0.0%	6.2%	(7.0%)	(2.0%)
Net change from 2017-19 Adj Current Service Level	(2,453,711)	1,263,115	3,250,979	1,882,392	-	-	3,942,775	(31)	(2.76)
Percent change from 2017-19 Adj Current Service Level	(9.5%)	17.9%	5.0%	11.8%	0.0%	0.0%	3.5%	(6.0%)	(0.7%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	2,453,455	-	8,428,639	-	-	-	10,882,094	38	38.00
2015-17 Ebds, SS & Admin Act	60,791	-	247,334	175,000	-	-	483,125	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	2,514,246	-	8,675,973	175,000	-	-	11,365,219	38	38.00
2015-17 Leg Approved Budget (Base)	2,514,246	-	8,675,527	175,000	-	-	11,364,773	38	38.00
Summary of Base Adjustments	106,400	-	414,496	-	-	-	520,896	-	-
2017-19 Base Budget	2,620,646	-	9,090,023	175,000	-	-	11,885,669	38	38.00
010: Non-PICS Pers Svc/Vacancy Factor	12,300	-	45,986	-	-	-	58,286	-	-
020: Phase In / Out Pgm & One-time Cost	(80,000)	-	(25,000)	-	-	-	(105,000)	-	-
030: Inflation & Price List Adjustments	38,976	-	95,012	6,475	-	-	140,463	-	-
060: Technical Adjustments	(6,032)	-	(24,946)	-	-	-	(30,978)	-	-
2017-19 Current Service Level	2,585,890	-	9,181,075	181,475	-	-	11,948,440	38	38.00
Adjusted 2017-19 Current Service Level	2,585,890	-	9,181,075	181,475	-	-	11,948,440	38	38.00
Total LFO Recommended Packages	(372,584)	-	563,675	-	-	-	191,091	1	0.92
2017-19 Legislative Actions	2,213,306	-	9,744,750	181,475	-	-	12,139,531	39	38.92
Net change from 2015-17 Leg Approved Budget	(300,940)	-	1,068,777	6,475	-	-	774,312	1	0.92
Percent change from 2015-17 Leg Approved Budget	(12.0%)	0.0%	12.3%	3.7%	0.0%	0.0%	6.8%	2.6%	2.4%
Net change from 2017-19 Adj Current Service Level	(372,584)	-	563,675	-	-	-	191,091	1	0.92
Percent change from 2017-19 Adj Current Service Level	(14.4%)	0.0%	6.1%	0.0%	0.0%	0.0%	1.6%	2.6%	2.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Takes \$72,584 of unspecified General Fund reductions.

LFO Recommendation Approve

LFO Recommended	(72,584)	-	-	-	-	-	(72,584)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 120 Human Resource Staffing

Package Description This package funds one full-time permanent position (0.92 FTE) to address the agency's need for more training capacity and operational capacity in its human resources section. This position is funded with Other Funds from administrative charges on other programs.

LFO Recommendation Approve

LFO Recommended	-	-	263,675	-	-	-	263,675	1	0.92
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Partially reverses 2015-17 actions to replace Other Funds for administrative functions with General Fund as this action is no longer supportable due to General Fund constraints.

LFO Recommendation Approve

LFO Recommended	(300,000)	-	300,000	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	9,541,161	-	22,454,062	1,866,674	-	-	33,861,897	182	121.75
Summary of Base Adjustments	477,659	-	988,948	(647,606)	-	-	819,001	(4)	(3.50)
2017-19 Base Budget	10,018,820	-	23,443,010	1,219,068	-	-	34,680,898	178	118.25
010: Non-PICS Pers Svc/Vacancy Factor	34,084	-	135,091	(13,836)	-	-	155,339	-	-
020: Phase In / Out Pgm & One-time Cost	(125,000)	-	(270,000)	66,473	-	-	(328,527)	-	-
030: Inflation & Price List Adjustments	235,846	-	435,128	33,090	-	-	704,064	-	-
060: Technical Adjustments	3,192	-	9,235	-	-	-	12,427	-	-
2017-19 Current Service Level	10,166,942	-	23,752,464	1,304,795	-	-	35,224,201	178	118.25
Adjusted 2017-19 Current Service Level	10,166,942	-	23,752,464	1,304,795	-	-	35,224,201	178	118.25
Total LFO Recommended Packages	(1,352,442)	-	2,449,429	1,996,808	-	-	3,093,795	7	10.16
2017-19 Legislative Actions	8,814,500	-	26,201,893	3,301,603	-	-	38,317,996	185	128.41
Net change from 2015-17 Leg Approved Budget	8,814,500	-	26,201,893	3,301,603	-	-	38,317,996	185	128.41
Percent change from 2015-17 Leg Approved Budget	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	(1,352,442)	-	2,449,429	1,996,808	-	-	3,093,795	7	10.16
Percent change from 2017-19 Adj Current Service Level	(13.3%)	0.0%	10.3%	153.0%	0.0%	0.0%	8.8%	3.9%	8.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 210 Food Safety Inspectors

Package Description This package establishes two permanent full-time Food Safety Inspector positions (2.00 FTE). ODA's Food Safety program licenses and inspects over 11,000 food establishments in Oregon. Current staffing is insufficient to meet the target inspection frequency for all the establishments. The two additional inspectors will focus on retail food establishments and should allow the agency to meet its targets.

LFO Recommendation Approve

LFO Recommended	-	-	470,034	-	-	-	470,034	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 220 Lab Infrastructure Investments

Package Description Provides \$200,000 Other Funds for the purchase of Laboratory equipment. This is one time funding.

LFO Recommendation Approve

LFO Recommended	-	-	200,000	-	-	-	200,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 250 FSMA Outreach, Education & Capacity Building

Package Description Addresses Oregon's implementation of the federal Food Safety Modernization Act. The agency will engage in extensive outreach, education, and technical assistance with Oregon produce farmers to ensure they comply with the new federal rules. To assist with implementation, the U.S. Food and Drug Administration is providing \$1.4 million Federal Funds through a non-competitive grant to ODA. ODA will use the grant to hire three limited duration NRS 3 positions who will conduct outreach and education and build an inventory of produce farms. The agency will also hire one limited duration Office Specialist 2 position (0.50 FTE) who will enter data gathered by the NRS 3 staff into an ODA database for submittal to the FDA. This grant does not require match funding.

LFO Recommendation Approve

LFO Recommended	-	-	-	1,400,000	-	-	1,400,000	4	3.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 260 District Veterinarian Position Clean-up

Package Description Adjusts changes made in the 2015-17 budget that created a permanent half time district veterinarian position. This change allowed for two half-time district veterinarian positions. However, currently both positions are being used to fund one person on a full-time basis. This package increases the months on one of the half-time positions from 12 months to 24 months, makes it full-time, and abolishes the second half-time position.

LFO Recommendation Approve

LFO Recommended	26,504	-	(33,334)	-	-	-	(6,830)	(1)	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 270 Continue Manufactured Food Positions

Package Description Continues three limited duration NRS 3 position (3.00 FTE) which are funded with \$596,808 Federal Funds. The positions will continue ongoing work for the cooperative agreement with the US FDA and the Food Safety Program. The Manufactured Food Regulatory Program Standards grant is in its final year of a five-year grant, and the agency anticipates that it will receive another five-year grant starting on August 1, 2017.

LFO Recommendation Approve

LFO Recommended	-	-	-	596,808	-	-	596,808	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 280 Avian Influenza Limited Duration Position

Package Description Continues one limited duration Program Analyst 1 position (1.00 FTE) in the Animal Health Program to address Avian Influenza threats. The position is funded with existing federal funds by shifting limitation from Capital Outlay to Personal Services. Federal funding in the Animal Health program comes from the United States Department of Agriculture.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 285 Weights and Measures Inspectors

Package Description Adds two permanent full-time Compliance Specialist positions (1.84 FTE) who will serve as field inspectors for the Weights and Measures Program. The positions will be funded through license fees. The Weights and Measures Program last increased the number of field inspectors in 1999 to the current total of 18. The total licensed device count in 1999 was 48,632. As of December 1, 2015, the total device count in Oregon was 57,526.

LFO Recommendation Approve

LFO Recommended	-	-	457,065	-	-	-	457,065	2	1.84
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 290 Metrology Lab Equipment Replacements

Package Description In Package 290 the agency is requesting \$90,000 in Other Funds expenditure limitation to develop and implement an equipment replacement plan in the Metrology Lab. Many of the very precise balances (scales) used by the metrology lab have or will be reaching their estimated lifespan, and the agency cannot obtain spare parts or repair services for some of the equipment.

LFO Recommendation Approve

LFO Recommended	-	-	90,000	-	-	-	90,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Changes the fund split between General Fund and Other Funds from fees to reduce the program's General Fund subsidy due to General Fund constraints. The Other Fund ending balance is sufficient to allow this change without a projected increase in fees in 2017-19. The package also adds \$97,678 Other Funds for Temporary Appointments to better reflect in the budget how the program operates. The funding for this adjustment comes from the elimination of vacant positions in Package 812 which were used to pay for these expenditures.

LFO Recommendation Approve

LFO Recommended	(1,378,946)	-	1,476,624	-	-	-	97,678	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Vacant Position Elimination

Package Description Eliminates four long term vacant positions.

LFO Recommendation Approve

LFO Recommended	-	-	(210,960)	-	-	-	(210,960)	(4)	(1.18)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	9,205,947	6,491,591	16,031,910	9,365,731	-	-	41,095,179	142	120.60
Summary of Base Adjustments	437,973	411,861	499,142	147,350	-	-	1,496,326	-	0.60
2017-19 Base Budget	9,643,920	6,903,452	16,531,052	9,513,081	-	-	42,591,505	142	121.20
010: Non-PICS Pers Svc/Vacancy Factor	34,018	43,976	61,136	71,869	-	-	210,999	-	-
020: Phase In / Out Pgm & One-time Cost	(607,776)	-	(9,133)	(1,700,000)	-	-	(2,316,909)	-	-
030: Inflation & Price List Adjustments	184,428	124,819	415,079	134,215	-	-	858,541	-	-
050: Fundshifts and Revenue Reductions	356,685	-	(356,685)	-	-	-	-	-	-
060: Technical Adjustments	1,468	-	8,442	-	-	-	9,910	-	-
2017-19 Current Service Level	9,612,743	7,072,247	16,649,891	8,019,165	-	-	41,354,046	142	121.20
070: Revenue Reductions/Shortfall	-	-	(426,574)	-	-	-	(426,574)	(2)	(1.72)
Adjusted 2017-19 Current Service Level	9,612,743	7,072,247	16,223,317	8,019,165	-	-	40,927,472	140	119.48
Total LFO Recommended Packages	(528,685)	1,263,115	393,446	4,055	-	-	1,131,931	(7)	(1.63)
2017-19 Legislative Actions	9,084,058	8,335,362	16,616,763	8,023,220	-	-	42,059,403	133	117.85
Net change from 2015-17 Leg Approved Budget	9,084,058	8,335,362	16,616,763	8,023,220	-	-	42,059,403	133	117.85
Percent change from 2015-17 Leg Approved Budget	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	(528,685)	1,263,115	393,446	4,055	-	-	1,131,931	(7)	(1.63)
Percent change from 2017-19 Adj Current Service Level	(5.5%)	17.9%	2.4%	0.1%	0.0%	0.0%	2.8%	(5.0%)	(1.4%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package eliminates two positions (1.72 FTE) and associated services and supplies in the Nursery Program to balance CSL expenditures with available resources. The agency administratively increased fees in the nursery program effective April 29, 2016; however, the fee increase is subject to ratification by the Legislature. Policy package 370 restores the reductions made in this package.

LFO Recommendation Approve

LFO Recommended	-	-	(426,574)	-	-	-	(426,574)	(2)	(1.72)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package includes two fund shifts.

Pesticide Analytical Response Center – \$356,685 to support PARC operations is moved from General Fund to Other Funds from fees on a one time basis due to General Fund constraints.

Insect Pest Prevention and Management – \$172,000 that supports a position in this program is moved from General Fund to Federal Funds. This is a one-time shift.

LFO Recommendation Approve

LFO Recommended	(528,685)	-	356,685	172,000	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 360 Plant Program Position Modifications

Package Description Creates three new limited duration NRS 1 positions to conduct pest surveys in the Insect Pest Prevention and Management program. The new positions are funded through a shift in Federal Funds expenditures from Services and Supplies to Personal Services. This results in no net growth in program expenditures.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 370 Nursery Fee Ratification

Package Description Package 370 assumes ratification of a fee increase included in SB 5503, which restores reductions in the Nursery Inspection Program made in Package 070 due to revenue constraints. The revenue is used to restore two permanent positions and \$426,574 in Other Funds expenditure limitation.

LFO Recommendation Approve

LFO Recommended	-	-	426,574	-	-	-	426,574	2	1.72
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Adds one-time Ballot Measure 76 Lottery Funds to continue Japanese Beetle and Apple Moth eradication activities to protect watershed health. Eradication efforts started in the current biennium and will continue through 2017-19. Eradication efforts for the Apple Moth are scheduled to be completed during 2017-19, but efforts to control the Japanese Beetle are not scheduled to be completed until the 2019-21 biennium. A record number of Japanese Beetles were found in ODA traps last year. ODA estimates the economic impact of allowing the pests to become established in Oregon to be over \$45 million in damages. The package also adds \$319,564 Measure 76 Lottery Funds for Services and Supplies to better reflect in the budget how the program operates. The funding for this adjustment comes from the elimination of vacant positions in Package 812 which were used to pay for these expenditures.

LFO Recommendation Approve

LFO Recommended	-	1,582,679	-	-	-	-	1,582,679	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Vacant Position Elimination

Package Description Eliminates 12 long term vacant positions.

LFO Recommendation Approve

LFO Recommended	-	(319,564)	(389,813)	(167,945)	-	-	(877,322)	(12)	(6.35)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	3,352,205	-	15,317,231	6,222,762	-	-	24,892,198	165	98.49
Summary of Base Adjustments	(28,289)	-	584,647	31,814	-	-	588,172	-	-
2017-19 Base Budget	3,323,916	-	15,901,878	6,254,576	-	-	25,480,370	165	98.49
010: Non-PICS Pers Svc/Vacancy Factor	5,439	-	73,720	7,011	-	-	86,170	-	-
030: Inflation & Price List Adjustments	81,106	-	268,814	191,770	-	-	541,690	-	-
060: Technical Adjustments	1,372	-	7,269	-	-	-	8,641	-	-
2017-19 Current Service Level	3,411,833	-	16,251,681	6,453,357	-	-	26,116,871	165	98.49
Adjusted 2017-19 Current Service Level	3,411,833	-	16,251,681	6,453,357	-	-	26,116,871	165	98.49
Total LFO Recommended Packages	(200,000)	-	(155,571)	(118,471)	-	-	(474,042)	(32)	(12.21)
2017-19 Legislative Actions	3,211,833	-	16,096,110	6,334,886	-	-	25,642,829	133	86.28
Net change from 2015-17 Leg Approved Budget	3,211,833	-	16,096,110	6,334,886	-	-	25,642,829	133	86.28
Percent change from 2015-17 Leg Approved Budget	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	(200,000)	-	(155,571)	(118,471)	-	-	(474,042)	(32)	(12.21)
Percent change from 2017-19 Adj Current Service Level	(5.9%)	0.0%	(1.0%)	(1.8%)	0.0%	0.0%	(1.8%)	(19.4%)	(12.4%)

**LFO102 - Work Session Presentation Report
2017-19 Biennium**

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

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Shifts one position in the Ag Development program from General Fund to Federal Funds to work on Food Safety Modernization Act. This is a one-time fund shift.

LFO Recommendation Approve

LFO Recommended	(200,000)	-	-	200,000	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 220 Lab Infrastructure Investments

Package Description Provides Other Funds expenditure limitation for the purchase of equipment in the Plant Health Laboratory. This funding is approved on a one-time basis.

LFO Recommendation Approve

LFO Recommended	-	-	272,000	-	-	-	272,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 440 Shipping Point Position Modifications

Package Description Changes all shipping point inspector positions to seasonal part-time positions to reflect how the positions are recruited and hired and conforms to the program's staffing protocols. This changes position type, which requires a net zero shift of \$69,708 Other Funds expenditure limitation from Services and Supplies to Personal Services to accommodate the changed status of the positions.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 450 Commodity Commission Prgm Limitation Increase

Package Description Adds additional Other Funds expenditure limitation to bring the budget in line with the Department's actual costs of supporting 23 commodity commissions. The commissions pay for the administrative services provided by the agency on a cost recovery basis. Each November the commodity commissions are assessed an amount to cover the prior fiscal year's expenditures and this amount has exceeded the available limitation. The agency projects that the requested increase in limitation should cover the program's needs for the next two biennia.

LFO Recommendation Approve

LFO Recommended	-	-	75,000	-	-	-	75,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package adds \$740,170 Other Funds for Temporary Appointments and \$76,060 Other Funds for Services and Supplies to better reflect in the budget how the program operates. The funding for these adjustments comes from the elimination of vacant positions in Package 812 which were held vacant to pay for these expenditures.

LFO Recommendation Approve

LFO Recommended	-	-	816,230	-	-	-	816,230	-	-
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**LFO102 - Work Session Presentation Report
2017-19 Biennium**

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

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Vacant Position Elimination

Package Description Eliminates 32 long term vacant positions

LFO Recommendation Approve

LFO Recommended	-	-	(1,318,801)	(318,471)	-	-	(1,637,272)	(32)	(12.21)
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