

2019-21

GOVERNOR'S RECOMMENDED BUDGET

Oregon Department of Agriculture



Ali Webb
Chief Financial Office
February 4-6, 2019



Oregon Department of Agriculture

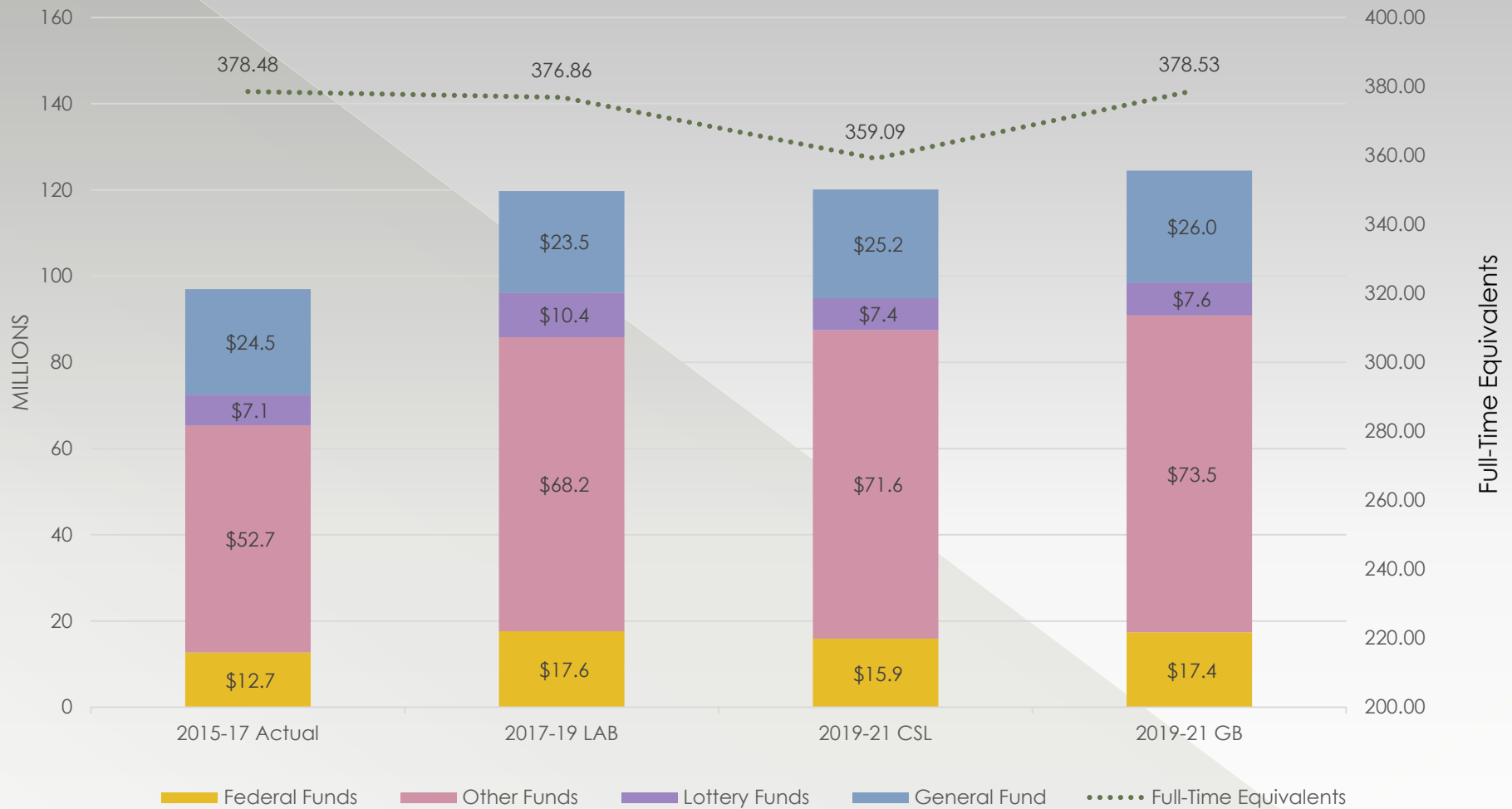
Agency Overview



Emerging issues

- > Climate change, especially increasing water scarcity and drought conditions
- > Focus on agricultural impact to water quality
- > A shrinking agricultural land base and competing uses for those lands
- > New tariffs impacting Oregon's agricultural goods
- > Increased litigation

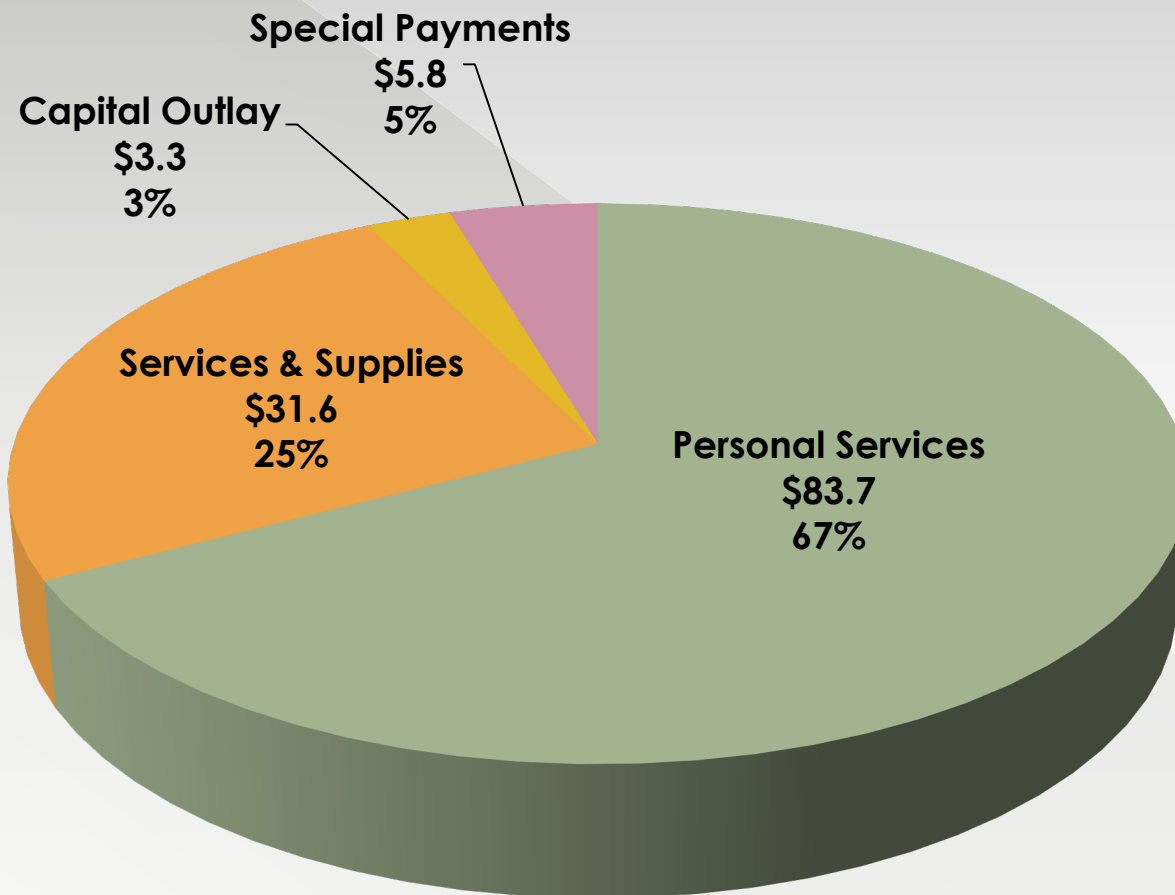
Oregon Department of Agriculture Expenditure History + 2019-21 Governor's Budget



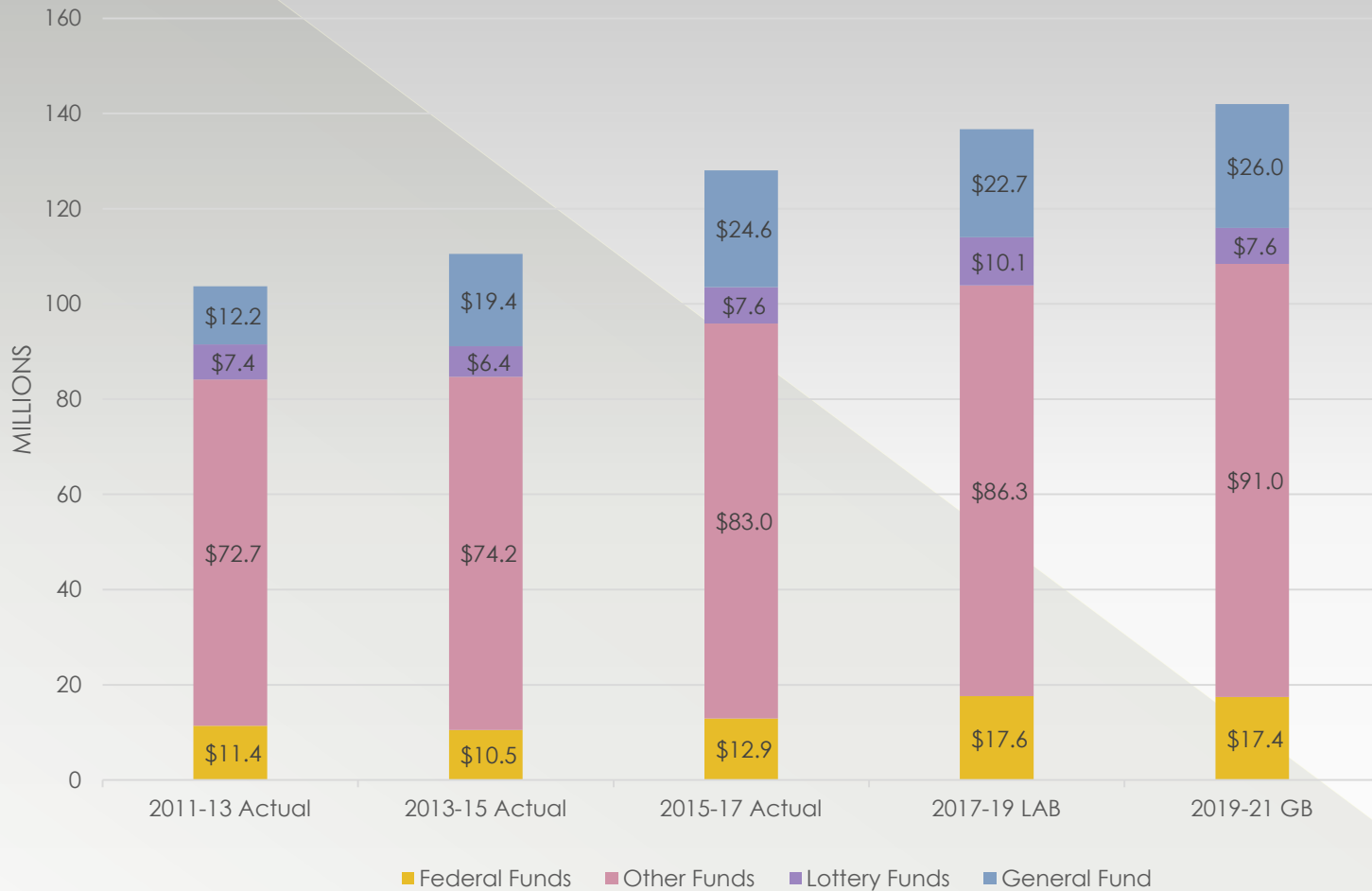
Oregon Department of Agriculture 2019-21 Governor's Budget



Agency Budget by Expenditure Category (in millions)



Oregon Department of Agriculture Revenue History (in millions)



Oregon Department of Agriculture

2019-21 Governor's Budget



Investment Highlights

- > Administration & Support Services
 - Adds a grants coordinator for the Natural Resources Program Area (General Fund) and an internal auditor (General Fund/Other Funds).
- > Food Safety/Consumer Protection Policy Area
 - Funds laboratory equipment replacement (General Fund), agency laboratory consolidation planning (Other Funds) and continues an Avian Influenza position (Federal Funds).
- > Market Access, Development, Certification Policy Area
 - Invests General Fund for one position to develop trade relationships for Oregon agricultural products.
 - Provides funding to add staff to continue implementing the Food Safety Modernization Act (Federal Funds) and build capacity in the Shipping Point Program (Other Funds).

Oregon Department of Agriculture

2019-21 Governor's Budget



Investment Highlights

- > Natural Resources Policy Area
 - Invests General Fund in water quality efforts, including streamside management and groundwater initiatives.
 - Provides funding to add staff for Worker Protection Standards training (Other Funds), the Fertilizer Registration Program (Other Funds) and the Plant Program (Other Funds).
 - Provides Lottery Funds for invasive species initiatives.
- > Fee Increases
 - Fees and/or the statutory cap on fees have been increased for Food Safety, Weights & Measures, Confined Animal Feeding Operations (CAFO) and Certifications fees.

Oregon Department of Agriculture

2019-21 Governor's Budget/Revisions



◎ Reductions

- > General Fund reduction, holding some vacant positions unfilled longer
- > Eliminate General Funding for Predator Control Program

◎ Statewide Adjustments

- > Updates to the DAS Price List and State Government Services Charges