



Oregon Department of Agriculture
2019-21 Governor's Budget

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	\$ 23,529,248	\$ 25,206,997	25,970,304
Lottery Fund	10,360,960	7,366,847	7,570,661
Other Funds	68,154,857	71,565,017	73,488,500
Federal Funds	17,615,623	15,857,812	17,371,337
Total Funds	119,660,688	119,996,673	124,400,802
Positions	505	475	495
Full-Time Equivalent (FTE)	376.86	359.09	378.53

2019-21 Significant Changes

Analyst Adjustments – Package 090

Includes reductions to mitigate gap in available General Fund dollars (\$904,053 Total GF):

- Elimination of special payments to fund the Predator Control Program – (\$481,840)
- Establishment of a State Natural Resource Agency Grants Coordinator position housed at ODA to assist in finding opportunities to leverage federal funds - \$294,099
- Personal Services reductions for vacancy savings – (\$546,540)
- S&S reductions in standard inflation – (\$64,812)
- S&S reductions based on 17-19 projections – (\$104,960)

Policy Packages - Recommended

- 110 - Internal Audit Function** \$60,913 GF / \$192,896 OF / Total \$253,809: Requests to establish a Chief Audit Executive position to be responsible for ODA internal audit activities.
- 140 - Limitation for Merchant Fees** \$200,000 OF: Requests Other Funds limitation for payment of merchant fees.
- 230 - Food Safety Fee Increase (LC 453)** \$107,233 OF Revenue – Allows Food Safety Program to increase license fees up to 3% annually.
- 260 - Agency Lab Consolidation Planning** \$200,000 OF: Requests Other funds to explore the opportunity to relocate the regulatory lab and to consolidate ODA laboratories.
- 270 - Weights & Measures Fee Cap Increase (LC 450)** \$102,649 OF Revenue – Increases statutory maximum license fees to allow Weights & Measures Program to administratively increase fees.
- 280 - Food Safety Fee Ratification** \$212,163 OF Revenue – Requests to ratify an administrative fee increase.
- 290 - Weights & Measures Fee Ratification** \$679,780 OF Revenue – Requests to ratify two administrative fee increases.
- 295 - Avian Influenza Limited Duration Position** \$152,486 FF: Requests to continue Federal Funds limited duration position.
- 330 - Klamath Ag Water Quality Monitoring** \$100,000 GF: Requests General Fund to support ODA's work with partner agencies and landowners to understand and address water quality issues associated with agricultural lands around Klamath Lake.
- 340 - CAFO Fee Increase (LC 455)** \$171,899 OF Revenue – Increases annual permit fee caps in statute for Confined Animal Feeding Operations (CAFO) and increases new application fees for individual NPDES CAFO permits.
- 350 - Lower Umatilla Groundwater Monitoring and Coordination** \$250,000 GF: Requests General Fund to provide leadership and facilitation to stakeholders in the Lower Umatilla Basin Groundwater Management Area (GWMA), develop measurable objectives, and identify monitoring needs.
- 370 - Worker Protection Standard Training** \$204,203 OF: Requests an Other Funds position for education, training, and technical assistance under the federal Worker Protection Standard and related state laws.
- 385 - Align Pesticide Stewardship Prgm Funding** (\$7,792) GF / \$7,792 OF / Total \$0: Aligns budget categories for the Pesticide Stewardship Partnership program to ensure activities are split 50-50 General Fund and Other Funds.
- 390 - Fertilizer Registration Staffing** \$202,741 OF: Requests a position in the Fertilizer program to continue providing customer service and consumer protection.

Policy Packages – Recommended continued

- 410 - Market Development & International Marketing** \$371,983 GF: Requests General Fund for a Trade Development Specialist position to develop and promote market access for Oregon products and maintain relationships with Oregon trading partners.
- 430 - Food Safety Modernization Act** \$1,400,000 FF: Requests to continue Federal Funds and four limited duration positions related to the Food Safety Modernization Act (FSMA).
- 450 - Certifications Fee Ratification** \$325,232 OF Revenue – Requests to ratify an administrative fee increase.

Policy Packages - Recommended as Modified

- 240 - Laboratory Equipment Replacement & Operations** \$846,224 GF / \$419,826 OF / Total \$1,266,050: Requests equipment replacement, preventative maintenance, audit and performance testing associated with ISO accreditation requirements, and software licensing fees. The package also requests to add an Operations Manager.
- Modified to fund the equipment component only \$600,000 GF
- 310 - Strategic Implementation Area** \$1,700,000 GF: Requests General Fund and four positions to expand ODA's work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds.
- Modified to \$463,609 GF including two positions
- 320 - Japanese Beetle Eradication Funding** \$2,403,742 LF: Requests to continue one-time M76 Lottery Funds and 13 limited duration positions to continue Japanese Beetle eradication efforts.
- Modified to fund \$141,278 LF due to available resources
- 380 - Invasive Species Council Base Funding** \$100,000 LF: Requests additional M76 Lottery Funds to support Invasive Species Council activities and contracting for the Invasive Species Council coordinator.
- Modified to fund \$99,881 LF
- 395 - Plant Program Staffing** \$370,196 OF: Requests additional staffing in the plant programs.
- Modified to remove requested position reclassification in the Hemp Program - \$361,762 OF
- 440 - Shipping Point Staffing** \$569,822 OF: Requests three Shipping Point Assistant Manager positions.
- Modified to remove requested position reclassification in the Shipping Point Program - \$565,098 OF
- 461 - Legal Cost Limitation** \$252,000 GF / \$354,000 OF / Total \$606,000: Requests additional General Fund and Other Funds for Attorney General costs.
- Modified to remove (\$252,000) GF and reduce (\$21,064) OF

Policy Packages - Not Recommended

- 120 - IT Security & Investments** \$215,709 GF / \$683,083 OF / Total \$898,792: Requests three positions, a business analyst, a project manager, and an IT security analyst, to fill gaps in solution development processes and procedures.
- 130 - Administrative Overhead Parity** \$766,534 GF / (\$766,534) OF / Total \$0: Requests General Fund for the administrative program area to maintain parity with the various funds sources of the programs it supports.
- 210 - Food Safety Funding** \$1,470,431 GF / (\$1,470,431) OF / Total \$0: Restores General Fund support for the Food Safety program.
- 220 - Cannabis Funding** Placeholder
- 250 - Food Safety Data Analyst** \$236,113 OF: Requests Other Funds to support a new Food Safety Data Analyst position to reduce inspection backlog and better track and analyze data to inform decisions.
- 360 - Strengthening State Noxious Weed Program** \$949,495 GF / (\$106,040) OF / (\$581,060) FF/ Total \$262,395: Proposes to partially shift the Invasive Noxious Weed Control program from Federal Funds to General Fund, and adds one Invasive Aquatic Weeds Specialist.
- 420 - Oregon Promotion and Branding** \$250,000 GF: Requests General Fund to work with stakeholders to discover, develop, create, and implement a brand for the Oregon food and agriculture industry.
- 471 - Agency Position Changes** \$202,106 GF / (\$191,825) OF / Total \$10,281: Requests permission to reclassify positions.
- 481 - Deferred Maintenance** \$43,540 OF: Requests at least two percent of the current replacement value of ODA state-owned buildings and infrastructure.

Statewide Adjustments

- Package 091 represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor's Budget. It reduces (\$169,646) GF, (\$37,252) LF, (\$318,125) OF, and (\$38,744) FF for a total reduction of (\$563,767).
- Package 092 reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget. It reduces (\$1,707) GF, (\$93) LF, (\$25,820) OF and (\$217) FF for a total reduction of (\$27,837).