

Ways and Means Reference Materials

2025 - 2027 Budget Presentation



**OREGON
DEPARTMENT OF
AGRICULTURE**

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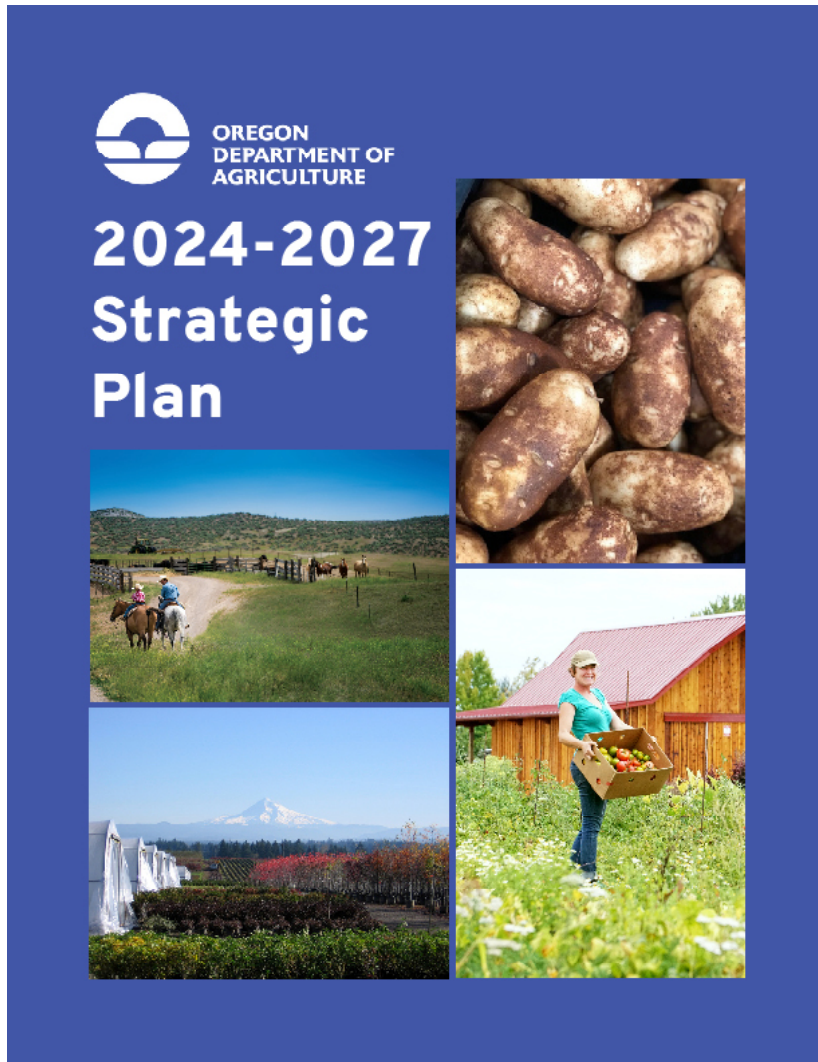
“ The mission for the Oregon Department of Agriculture is to safeguard Oregon’s agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.

*View ODA’s 2024-27 Strategic Plan:
oda.direct/strategic-plan*



**OREGON
DEPARTMENT OF
AGRICULTURE**

2024-27 ODA Strategic Plan



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ODA STRATEGIC PLAN i

OREGON AGRICULTURE



Message from the Director

With great pride, I return to the Oregon Department of Agriculture (ODA) as the Director. I am ready to use our collective passion and my years of service to navigate the challenges and opportunities in our agricultural communities. Our previous strategic plan guided our core programs statewide, delivered a state-of-the-art laboratory, and achieved our State Meat Inspection Program. Our achievements, a reflection of our shared dedication, should inspire us.

The 2024-2027 Strategic Plan is not just a plan but proof of our shared vision for building a resilient ODA that serves the people of Oregon's needs today and into the future. Inspired by our core values, this plan outlines our commitment to being Approachable, Genuine, Growth-Oriented, Inclusive, Experts, and Sustainable "AGGIES." It is a roadmap in which we all have a stake, inviting each of us to contribute our unique perspectives and talents.

Guided by Governor Tina Kotek's priorities, ODA has a clear mandate to improve the lives of people in Oregon. We are committed to delivering services, inspiring leadership, and promoting equity and inclusion.

At the heart of our mission is the question: "How do we eliminate barriers so all people in Oregon can thrive?" This plan includes strategies to engage communities, allocate resources equitably, and support those we serve.

Our top priorities through 2027 include organizational excellence, talent engagement, program modernization, and improved customer service. These priorities are integral to our strategic direction and goals. By focusing on these areas, we aim to meet the expectations of Oregon's farmers, ranchers, fishers, processors, and the communities that depend on them. We will deploy resources thoughtfully and responsively.

Together, we can achieve extraordinary results for a resilient future with collaborative leadership and a shared commitment to public service. Please take a moment to familiarize yourself with this plan and think about how we can all make it successful. Your involvement and dedication are appreciated and key to our collective achievements.

Sincerely,

Lisa Charpilloz Hanson
Director



Vision & Mission

VISION

A resilient tomorrow for generations to come.

MISSION

Protect. Promote. Prosper.

We safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.



Our Values

We are proud to be AGGIES, embodying our mission and values to achieve our vision.



Approachable

Accessible and friendly, fostering a welcoming environment



Genuine

Sincere in interactions, emphasizing honesty and integrity



Growth-Oriented

Committed to continuous improvement and development



Inclusive

A culture that ensures the dignity of every individual is honored, heard, valued, and respected



Experts

Driven by professional and scientific competency



Sustainable

Building strong relationships and continuity for a resilient tomorrow

Equity Statement

ODA promotes diversity, equity, inclusion, and belonging in our work. While recognizing historical disparities of the past, we make it our responsibility to:

- Create an environment where every staff member feels recognized, valued, and empowered to contribute to our agency's mission.
- Provide culturally responsive services to the people of Oregon, fostering collaborative partnerships.
- Implement policies and actions prioritizing equity for all people in Oregon, support robust agricultural and food economies, and promote environmental stewardship and sustainability.

To demonstrate our dedication to equity, we commit to:

- Provide equity in the allotment and use of ODA resources.
- Regularly review and transform our policies, procedures, systems, and practices to reflect our faithfulness to diversity and inclusion.
- Align our core values with our commitment to cultivating a workplace culture rooted in equity and belonging.

ODA commits to integrating equity into our identity, ensuring we are recognized as an agency that protects, promotes, and prospers.

About ODA

In a significant milestone for Oregon's agricultural communities, Governor Julius Meier (of Meier & Frank fame) signed legislation in 1931 to establish the State Department of Agriculture, now known as the Oregon Department of Agriculture (ODA). This move was a testament to the pivotal role of rural communities in Oregon's economy, which is driven by agriculture and forestry. ODA's inception marked the consolidation of 13 separate boards, bureaus, and commissions. This process has continued over the years as the organization expanded its authorities to better support agriculture, enhance market access for producers, and promote resilient natural resources for their prosperity.

The State Board of Agriculture advises ODA on policy issues, develops recommendations on key agricultural issues, and provides advocacy for the state's agriculture industry. The first board resolution addressed an issue not uncommon today– the protection of local markets. ODA's earliest enforcement actions included a strawberry quarantine order in 1931 for a disease known as strawberry yellows and an animal quarantine order because of rabies diagnosed in dogs. Today, the same authorities and procedures protect Oregon from sudden oak death and "high path" Avian Influenza (HPAI).

Today, ODA unifies 38 programs operationalized by a \$190 million budget and 523 AGGIES across Oregon, ranging from dusty fields to sterile, clean labs. ODA serves over 35,000 farms, of which 96% are family-owned, an economic value of over \$16 billion, and 225+ commodities diversely grown for local and international markets to share Oregon's bountiful harvest.



STRATEGIC PLAN



Strategic Planning

The Oregon Department of Agriculture's 2024-27 Strategic Plan reaffirms our commitment to resilient and prosperous agriculture and food communities, and working lands. Our community strength is rooted in all peoples' diverse perspectives, interests, and identities—each crucial to our success. This plan results from a comprehensive and inclusive engagement process involving agency staff, private sector entities, non-profits, non-governmental organizations, communications with Tribes, the State Board of Agriculture, and others who provided valuable input through public comment. We believe that integrating the values of AGGIES into service enhancements, compliance activities, and strengthening our core work is vital for shaping a resilient and equitable future.

WHAT WE LEARNED

As part of our engagement process, ODA conducted a Strengths, Weakness, Opportunity, and Threat (SWOT) analysis to guide the development of this Strategic Plan. These analyses provided valuable insights into the landscape in which we operate. Through conversations and feedback from a wide range of perspectives, several common themes emerged:

STRENGTH	WEAKNESS	OPPORTUNITY	THREAT
<ul style="list-style-type: none"> • Our People • Culture of Compliance • Identity of Expertise 	<ul style="list-style-type: none"> • Communication • Insufficient Technology • Reactive • Operational Resources 	<ul style="list-style-type: none"> • Agency Alignment • Modernization • Engagement • Career Development 	<ul style="list-style-type: none"> • Adaptability • Responsiveness • Unstable Technology • Talent Retention

Strategic Goals



Goal 1: Organizational Excellence	1.1	Mission-Driven Agency					
	1.2	Accountability					
	1.3	Business Continuity					
Goal 2: Modernization	2.1	Cloud-First Technology Strategy					
	2.2	Modernize Legacy Systems					
Goal 3: Customer-Focused Service	3.1	Evaluate Services					
	3.2	Focus on Interaction					
	3.3	Continuous Improvement of Service					

Strategic Goal 1: Organizational Excellence

Commitment to excellence is demonstrated through active engagement with our mission: *Protect. Promote. Prosper.* Effective leadership, fiscal responsibility, an adaptive organizational structure, innovative use of technology, professional opportunities, and a welcoming environment are necessary for achieving organizational excellence.

OUTCOMES



1.1 A Mission-Driven ODA

A deliberate and strategic organizational structure ensures comprehensive service delivery and fosters an engaged culture of AGGIES. Delivering an excellent 'One ODA' service model starts with our people and empowering their expertise through aligning core work and a mission-driven agency budget.



1.2 Accountability and Resource Prioritization

Establishing formal programmatic measurement standards will offer valuable insight into how ODA programs serve the people of Oregon. This data will inform resource prioritization, ensuring fiscal responsibility in decision-making processes. ODA will increase staff participation in our annual Gallup employee engagement survey.



1.3 Business Continuity

Provide all managers with foundational training and resources for success in their roles and foster their development. Create career development pathways for current employees and implement processes for knowledge retention and transfer to enhance succession resilience. Achieve physical space planning goals and objectives to support the enterprise-wide mission.

Strategic Goal 2: Modernization

We are building a resilient ODA by ensuring the agency can anticipate, prepare for, respond and adapt to changing conditions and potential disruptions. This requires that our foundational functions meet the needs of our people today and in the future. By modernizing our systems, processes, and operations to align with current expectations, ODA's AGGIES will deliver exceptional services, making our people competitive in the marketplace. Our goal is to be a productive partner in success, fulfilling our mission to *Protect. Promote. Prosper.*

OUTCOMES



2.1 Cloud-First Technology Strategy

Implementing a cloud-first technology strategy enhances system reliability and provides sustainable modernization for all critical infrastructure. This approach eliminates costly capital expenditures for infrastructure, offering scalability, and readiness for changes or disruptions. Moving from on-premises infrastructure to cloud technology creates the capacity to advance core operational applications.



2.2 Modernize Legacy Systems

Updating our legacy systems empowers employees at all levels by providing the comprehensive information necessary to make informed decisions and communicate effectively. In the modern digital era, we must meet service delivery expectations to reduce access barriers, enhance user experiences, develop accessible systems for everyone, and ensure inclusivity and equal access to our services.

Strategic Goal 3: Customer-Focused Service

AGGIES serve all people by sharing Oregon's bounties. Our vision is to create a resilient future for everyone, ensuring equitable, seamless, and supportive customer engagement with ODA's services. As we modernize our internal systems throughout this strategic plan as we deliver on our mission: *Protect. Promote. Prosper.* ODA will prioritize the customer experience, ensuring that service delivery remains centered on their needs and expectations.

OUTCOMES



3.1 Evaluate Services

How customers engage with ODA has evolved, as has how and where the core work is being accomplished. Meeting the changing needs requires a baseline understanding and awareness of improving customer service. In addition, ODA will evaluate options for offering a variety of pathways to customers to optimize assistance and service delivery, which may include self-service strategies, digital chats, and to-be-discovered tools.



3.2 Focus on Interaction Quality

Improve overall customer satisfaction by addressing key areas of response time, problem resolution, and interaction quality. Reduce customer transfers between programs by cross-training and allowing staff from any program to capture and handoff information across programs in the department.



3.3 Continuous Improvement

Create a meaningful feedback mechanism for how customers engage and interact with ODA. Review and improve accountability and engagement metrics to best prioritize resources and future developments of customer-focused tools that meet expectations.

Strategic Timeline

	2024	2025	2026	2027
Goal 1: Organizational Excellence	<ul style="list-style-type: none"> Strategic organizational structure Mission-Driven 2025-27 budget Internal performance metrics Physical space planning Increase Gallup survey participation to 75% 	<ul style="list-style-type: none"> Foundational manager trainings Internal performance metric implementation Increase Gallup survey participation to 85% 	<ul style="list-style-type: none"> Align ODA performance metrics with legislative KPMs Integrate career development plans in quarterly check-ins Implement space planning changes Review Gallup survey 3-year data 	<ul style="list-style-type: none"> Review progress on implementation for strategic plan update Review organizational structure implementation for 2027-29 budget for improvements
Goal 2: Modernization	<ul style="list-style-type: none"> Scope and initiate migration from on-site servers to cloud-based solutions 	<ul style="list-style-type: none"> Advocate for IT infrastructure investments to modernize Scope and initiate deployment of modern user hardware Legacy business system and application review 	<ul style="list-style-type: none"> Finalize user hardware deployment Legacy business system and application re-development 	<ul style="list-style-type: none"> Continue Legacy re-development Review IT Strategic Plan
Goal 3: Customer-Focused Service	<ul style="list-style-type: none"> Evaluate existing customer service methods Align with Enterprise customer service expectations 	<ul style="list-style-type: none"> Review and implement strategic performance metrics Incorporate customer-focused service within modernization efforts 	<ul style="list-style-type: none"> Improve and utilize learned information for continuous improvement 	<ul style="list-style-type: none"> Review existing baseline data from 2024 to inform revisions in strategic plan update

Diversity, Equity, Inclusion & Belonging

The Oregon Department of Agriculture (ODA) is proud to be an agency that serves all people of Oregon. Our commitment to diversity, equity, inclusion, and belonging (DEIB) aligns with our AGGIES' values. In 2019, ODA took a meaningful step by establishing the DEIB Committee, comprised of management and represented staff. This committee drives organizational and cultural transformation, actively incorporating DEIB principles. The committee proactively develops strategies to support the agency's mission. It is a cornerstone for prioritizing diversity, equity, inclusion, and belonging by overseeing and assessing the agency's DEIB initiatives and recommending meaningful actions.

This DEIB plan focuses on meaningful actions and goals, including providing direction for the agency's overall strategic plan. Each strategic goal embeds DEIB actions that together will establish an adaptive model for change. These efforts will positively influence our people, culture, and systems. ODA's DEIB Committee will continue to drive accountability, reflection, and improvements to our DEIB strategies as this strategic plan is implemented through 2027.



DEIB 2024-2027 Strategies



Communication

Develop a clear communication strategy to convey our shared understanding of DEIB, why it is important, how it shows up, and how everyone contributes and is held accountable for its success and advancement. A deliberate strategy that is inclusive, nonviolent, accessible, and accepting reflects the AGGIES' values. ODA will continue to measure the impacts of DEIB efforts and provide accountability over time.



Education & Training

Consistency and accountability in learning and development through targeted education and training opportunities strengthen the DEIB culture at ODA. Responding to feedback on what is meaningful and identifying and prioritizing engagements broaden our cultural competency, improve how AGGIES serve all people, and create a welcoming workplace.



Removing Barriers

Identify and remove barriers by implementing best practices to manage DEIB strategies effectively. Integrate DEIB into career advancement, recruitment practices, and how we deliver our services. Modernizing our systems and practices will improve accessibility and strengthen ODA's adaptiveness to meet folks in a space that is supportive of success.



Community Engagement

Engage with diverse communities to ensure all voices are heard and considered. This approach promotes a better understanding of community needs and ODA's impact. Building relationships and sustainable partnerships with diverse groups will enhance our outreach efforts. These efforts will foster a culture defined by a shared understanding of DEIB.

Necessary Resources

To implement the 2024-2027 Strategic Plan, the following resources are important:



Financial Resources

- Funding for technology upgrades and infrastructure improvements
- Budget for training, professional development, and staff engagement initiatives



Human Resources

- Skilled personnel for modernization projects
- Continuous professional development to enhance staff capabilities and retention



Technological Resources

- Investment in cloud-based solutions and modern hardware
- Development and deployment of new business applications



Data and Analytics

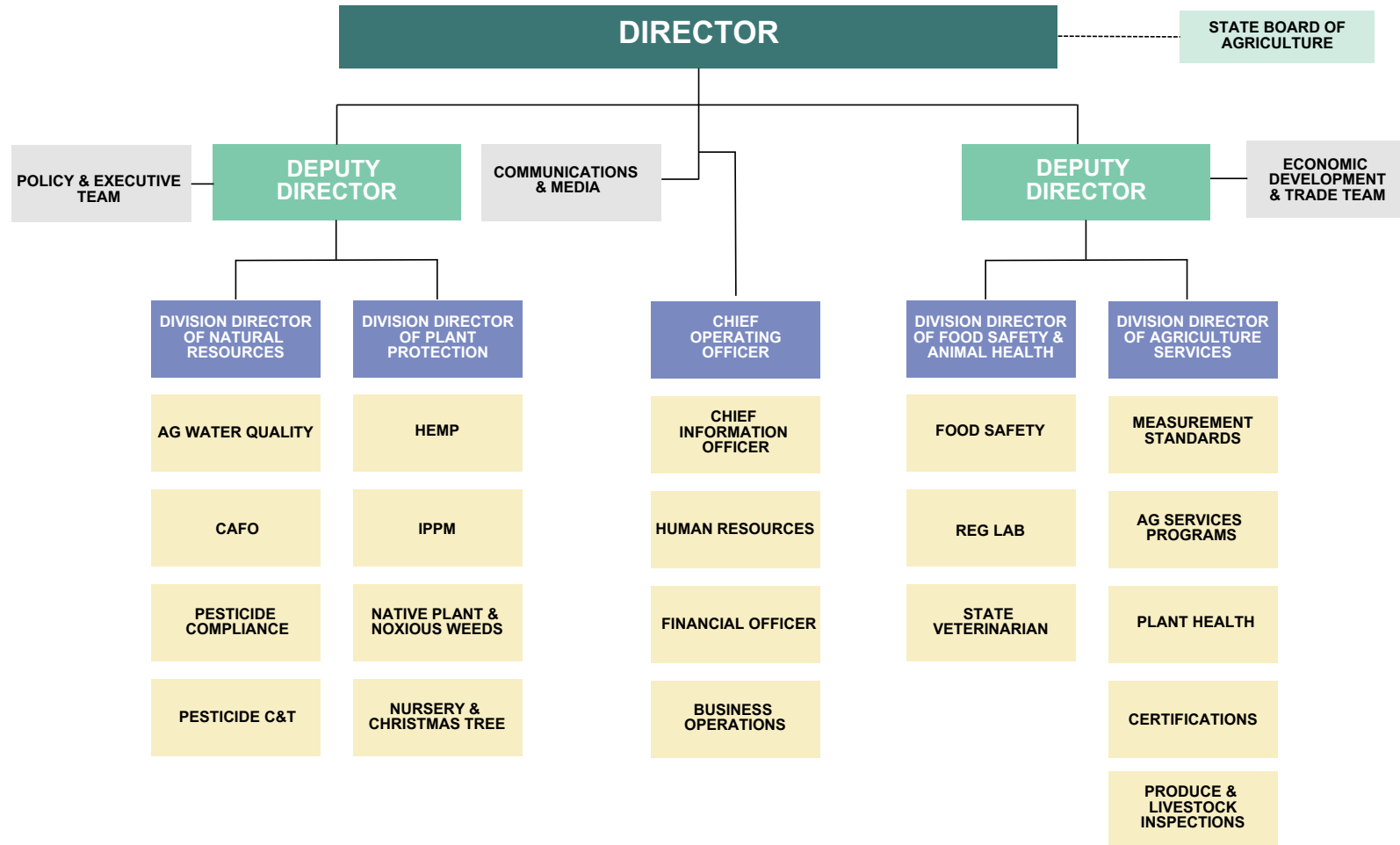
- Systems for data collection and analysis to inform decisions
- Tools for monitoring and evaluating program effectiveness and customer satisfaction



Partnerships and Collaborations

- Partnerships with state agencies, private sector, non-profits, and community groups
- Community engagement to align with state and community goals

ODA Organizational Structure



Overview of Key Performance Mesasures

Department of Agriculture

Annual Performance Progress Report Reporting Year 2024

KPM #	Approved Key Performance Measures (KPMs)
1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

KPM #1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2020	2021	2022	2023	2024
Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores					
Actual	97%	92.3%	91.8%	91.9%	92.7%
Target	95%	95%	95%	95%	95%

How Are We Doing

The Food Safety Program collaborates with local, state, and federal food safety agencies, as well as Oregon's food producers and manufacturers, to advance food safety and safeguard consumers. The program employs a combination of educational initiatives and regulatory measures to attain a high compliance rate through the application of science-based food safety laws, guidelines, and standards.

Factors Affecting Results

In response to the COVID-19 pandemic and its profound impact on the retail food industry, the program has actively worked to reinvigorate an emphasis on risk factor awareness within the retail food sector. The program's workload is evaluated based on a multifaceted assessment of various factors, with the primary consideration being the number of licensed facilities and the complexity of activities conducted at those facilities. Since 2000, the number of licenses has grown by 35%, while the number of inspectors has increased by 5%. Additionally, the food manufacturing and retail distribution industry has undergone significant complexity. Retail grocery stores have increasingly assumed responsibilities beyond their traditional sales of packaged foods, including food service and food manufacturing operations. Furthermore, food manufacturing facilities often encompass food service operations, if not activities associated with a full-service restaurant.

KPM #2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2020	2021	2022	2023	2024
Weighing & Measuring Devices					
Actual	91.30%	88.50%	90.40%	90.80%	90.6%
Target	90%	90%	90%	92%	90%

How Are We Doing

The ODA Weights and Measures program is Oregon’s official referee of measurement standards accuracy and ensures that the weighing and measuring equipment used in commerce is fair to all parties. ODA provides assurance that the commercial scales and meters that Oregonians depend on every day are accurate. In 2024 ODA observed a 90.6% compliance rate which is on par with the 90% target. This key performance measure is determined by testing scales and meters used by businesses and serves as a tool to assess the overall value of the program. Too low a number may indicate the program needs additional resources to effectively monitor equipment.

Factors Affecting Results

The program's inspection caseload continues to increase. In 1999 the program licensed 49,000 devices, in 2020 it grew to 62,000 and by the end of 2024 the caseload was up to approximately 65,000 devices. Our field inspectors tested a little more than 52,000 (~80%) devices last year statewide, a number which is average for current staffing levels.

KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2020	2021	2022	2023	2024
Top 100 Exclusions					
Actual	90%	95.80%	91%	0%	0%
Target	99%	99%	90%	95%	90%

How Are We Doing

The Oregon Invasive Species Council (OISC) created an annual list of the 100 most dangerous invasive species threatening to invade Oregon. Several programs at ODA employ strategies to keep invasive plant pests, diseases, and weeds from being introduced and/or establishing in Oregon, thereby protecting Oregon's natural resources and agricultural economics from the introduction and establishment of invasive pests. Programs include Insect Pest Prevention and Management, Noxious Weed Control, Nursery and Plant Health Programs.

The OISC "100 Worst List", when originally created, contained 16 invasive plant pathogen taxa, 35 noxious plant taxa, and 26 invasive terrestrial invertebrate taxa corresponding to data provided by ODA. Based on these 77 invasive species taxa, ODA's Invasive Species programs successfully excluded 91% in 2022. In 2024 Oregon Invasive Species Council published an updated their strategic action plan to define priorities and identify operational challenges and opportunities for the next five years in battling invasive species in Oregon. Using the 100 Worst List data, the OISC created a searchable online tool – the [Oregon Invasive Species Information Hub](#). The Hub now serves as a searchable tool to compile available information on invasive species that pose a threat to Oregon's environment, public health, or economy. The species profiles include information about the species, species description and introduction pathways. This is a living databased and relies on input from partners and regional subject matter experts.

Factors Affecting Results

The OISC discontinued maintaining a 100 Worst List as a way to track progress on preventing the introduction of invasive species. Information is now tracked through the Information Hub through the updating of species profiles.

KPM #4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2020	2021	2022	2023	2024
Noxious Weed Control					
Actual	0%	83%	77%	73%	85%
Target	90%	90%	50%	50%	90%

How Are We Doing

The ODA Noxious Weed Control Program's mission is to protect Oregon's natural resources and agricultural economics from the invasion and proliferation of invasive noxious weeds. In 2014, the Noxious Weed Control Program conducted an economic analysis that demonstrates the value of the program. The analysis looked at the impact of just 25 of the state's listed weed species and revealed an impact of \$83.5 million annually to Oregonians, which translates to \$101 million in 2024. The analysis also revealed that the same 25 weeds if left unchecked with no active control programs could cause a \$1.8 billion impact to Oregon. Adjusted only for inflation, this potential impact exceeds \$2.4 billion in 2025.

Factors Affecting Results

In 2024, Oregon delisted 10 species from the State Noxious Weed list, added one new species and removed "T" designation from one species. The "T" designation was reserved for species that had been identified as, although being regionally abundant, would be targeted for priority work by the ODA. .

KPM #5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2020	2021	2022	2023	2024
Threatened and Endangered Plants					
Actual	32%	32%	37%	54%	50%
Target	30%	50%	50%	50%	50%

How Are We Doing

The Native Plant Conservation Program assists public agencies and Oregon's citizens with issues involving state-protected native plants on all non-federal public lands. Each year ODA staff coordinates with federal, state, and local government agencies, including US Fish and Wildlife (USFWS), US Forest Service (USFS), Bureau of Land Management (BLM), regional airports, Oregon Department of Forestry (ODF), Division of State Lands (DSL), Oregon Parks and Recreation Department (OPRD), Oregon Department of Transportation (ODOT), Oregon Department of Energy (ODOE), and Oregon Emergency Management (OEM). Conservation work was initiated and continued for 32 of Oregon's listed plants in 20 of Oregon's counties. Oregon added six new species to the State Threatened & Endangered list in 2024.

Factors Affecting Results

Although many species are currently stable or increasing due to efforts of the Native Plant Program and its partners, the ODA continues to recommend and add species to the T&E list to ensure their protection. Adding species to the list in 2024, skewed the performance measure in the negative direction.

KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result

Report Year	2020	2021	2022	2023	2024
Percent of pesticide investigations that result in enforcement actions.					
Actual	33%	38%	32%	28%	28%
Target	15%	10%	30%	25%	30%

How Are We Doing

The Oregon Department of Agriculture (ODA) regulates the sale, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities; licenses pesticide operators, applicators, and dealers; conducts routine compliance monitoring; and conducts complaint-driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage. Having actuals below target indicates greater compliance with pesticide rules, reducing enforcement actions, and indicating that education and outreach programs have effectively informed the regulated public of requirements.

Factors Affecting Results

In 2024, to increase awareness of the regulations and promote compliance, the Pesticides Program conducted a variety of compliance assistance and outreach activities. This included but was not limited to, giving presentations to pesticide applicators during recertification training events, providing technical assistance at meetings, reviewing and updating brochures/flyers (including providing more resources in Spanish), plus continuing to produce short, recorded modules on the school Integrated Pest Management (IPM) law published on YouTube. As one example, the program published a Fall and Spring/Summer Newsletter with multiple articles (e.g. follow the label, use observations, personal decontamination, preventing contamination of compost, and the Endangered Species Act (ESA) as it related to pesticide regulations) that was distributed to all licensed applicators and anyone subscribed to receive digital copies of the Newsletter. As another example of a focus area in 2024, four separate school IPM modules in both English and Spanish have been posted on YouTube (<https://oda.fyi/IPMSchoolsPlaylist>) as a free resource that is accessible at any time.

KPM #7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2020	2021	2022	2023	2024
Non-traditional 3rd Party Certification Services					
Actual	82%	79%	60%	70%	71%
Target	80%	80%	80%	85%	80%

How Are We Doing

The ODA Certification programs provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production, including the National Organic Program. These are designed to help producers and handlers meet market needs, add value to products, and to differentiate products in the marketplace. In 2024, ODA processed a total of 352 certification audits in the USDA GAP/GHP/HGAP/\HGAP Plus+, and National Organic Program certification programs. This number includes returning customers, new customers, renewal inspections/audits and unannounced inspections/audits. The percentage of certifications issued within 15 days of audit completion was 71%, below the target threshold of 80%.

Factors Affecting Results

USDA GAP/GHP/HGAP/HGAP+ reports were completed and turned in on time by ODA staff to our USDA counterparts for review 84% of the time. These USDA GAP/GHP/HGAP processing times are within the target parameter established by the cooperative agreement with USDA. After an audit, the auditor must complete and turn into program managers their audit report. Managers must then review the report and supporting application documents submitted by customers. Managers must address any missing or incorrect information with the auditor and customer. Managers submit the audit report package to USDA since ODA does not issue the certification decision. USDA reviews each customer’s audit report and will issue the official, approved audit report. USDA can take a few weeks to months to issue the final certificate which comes to ODA and is forwarded to the customer. Delays in getting final certifications to customers are due to delays at the USDA level of review and not a systemic ODA program issue. The delays at USDA are annual and are expected every year, mostly effecting audit turnaround time between September to December.

Organic certificates were issued within 15 days of audit completion 13% of the time in 2024. This is largely due to the multiple stages of review and documentation required after an organic inspection is completed. Often (~25% of the time) additional documentation is needed from the customer after the

inspection to complete the report and reports themselves are not finalized within 15 days of the inspection. After an inspection report is completed the file needs two further stages of review. The program also experienced staffing changes and shortages, which also accounts for some delays in processing.

Additionally, this KPM does not reflect the actual process time of the program and should be adjusted to a 30 business-day benchmark per stage of the certification process to be more realistic of the customer's business need. The four steps for organic certification include: initial review, inspection, final review, and quality assurance. For example, based on customer growing seasons, most customers were not ready for an inspection, until up to six to eight months after their application date. After an inspection there are two other stages of review. This makes it unreasonable to have a 15-day KPM for the entire annual organic process.

KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2020	2021	2022	2023	2024
Sales as a result of trade activities with Oregon producers and processors.					
Actual	\$8,940,000.00	\$21,377,000.00	\$18,417,416.00	\$15,080,813.00	\$34,204,378.00
Target	\$35,000,000.00	\$35,000,000.00	\$10,000,000.00	\$10,000,000.00	\$35,000,000.00

How Are We Doing

The Agricultural Development Program has been adjusted in ODA’s broader realignment initiative to work closer with staff across programs and regions of the state. The program supports economic development in the farm, food and beverage sectors through a wide variety of market development and promotional activities, technical issues for market access, supporting farm to school and farm to institution connections, administering the ODA’s machinery and equipment program, and overseeing the state's commodity commissions.

Factors Affecting Results

Inflation and overall economic health in the sector significantly impact the sales results and participation in promotional activities. Actual results for 2022 and 2023 have been modified based on available data, and 2024 data is predicated partially on preliminary results for work done through WUSATA on international market activities and won’t be finalized until June 2025.

*2023 actuals were modified by 1,752,517 and added to the 2024 actuals for farm to school procurement of Oregon agricultural products for the school year August 23 to July 2024. Moving forward sales will be accounted for in calendar year ending for the school year.

*2024 data included a large one-time increase over 2023 data that was specifically the result of the doubling of the pink shrimp quota in the European Union (approx \$15 million in added sales). While ODA staff were instrumental in getting this quota increase for the seafood industry, the value of this negotiation is rare and should not be considered the establishment of a baseline expectation for future years.

KPM #9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2020	2021	2022	2023	2024
Ag Employment					
Actual	178	93	143	118	267
Target	160	160	160	175	160

How Are We Doing

The method of calculating this measure is driven directly The ODA does not conduct a lot of business recruitment initiatives and the number of jobs in the food manufacturing and agricultural sector is trending in a direction of fewer staff and more mechanized workforce.

Factors Affecting Results

KPM#9 is calculated as a result of KPM#8 and is thus impacted by the same economic factors. *2023 data has been modified due to adjustments made to the 2023 actual sales for KPM #8, as discussed above.

KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2020	2021	2022	2023	2024
Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections					
Actual	98.40%	98.80%	97.78%	98.50%	97%
Target	95%	99%	95%	95%	95%

How Are We Doing

The program's routine inspections prevent or help resolve problems while they are small. Routine inspections are conducted on average every ten months to evaluate each facility under different operating conditions throughout the year. Program staff use a progressive compliance approach and assist permit holders with practical solutions to problems whenever possible. Additional technical assistance and outreach is done to assist producers with planning assistance and education on best management practices enabling producers to maintain permit compliance.

Factors Affecting Results

The program has been able to maintain routine inspection schedules overall, however with the passage of SB 85 in 2023 there has been an increased workload of implementation combined with education and outreach to the livestock industry. In addition, the impacts of highly pathogenic avian influenza, and the increased biosecurity measures have delayed some poultry operation inspections beyond the program's self-initiated goal of routine inspections every ten months. Despite this permit compliance among the industry remains high.

KPM #11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
	Data Collection Period: Jul 01 - Oct 15

* *Upward Trend = negative result*

Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	10	0	8	3	1
Target	7	5	5	5	5

How Are We Doing

Field burning is an essential practice for producers of certain grass seed kinds and other seed and cereal grain crops on steep terrain that require thermal sanitation to stimulate plant growth and reduce disease, weeds, and pests. The Smoke Management Program administers a field burning program where registered growers can burn up to 15,000 acres in the Silverton Hills of Marion County and a small section of northwestern Linn County each year. Program staff work closely with Oregon Department of Forestry (ODF) meteorologists and participating growers to light fires when and where conditions support good smoke evacuation and to use best practices for efficient and safe field burns. On average, the program has met its target of five or fewer total hours of significant smoke intrusions during the field burning season (July 1 to October 1). In 2024, only one hour was measured.

Factors Affecting Results

The goals of the ODA Smoke Management program are twofold: to protect public health and to support growers in burning their registered acreage. To accomplish this, many factors are weighed daily before any field burning is conducted. The ODA Smoke Management program staff, in consultation with the ODF meteorological team consider factors such as the weather, field locations, priority areas, and public needs each day to determine if, when, and in what areas to burn. Despite all these considerations, significant smoke intrusions can still happen. Unexpected changes in wind direction or speed or field microclimates that are inconsistent with forecasts or pilot balloon readings can lead to smoke plumes that do not behave as predicted, leading to intrusions. Another consideration is the location of the nephelometers. Three nephelometers are located contiguously within the North Santiam Canyon – in Lyons, Mill City, and Detroit. Because of their relationship to each other, sampler locations may register smoke impacts redundantly, impacting the overall number of intrusions recorded for the same event.

KPM#12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
	Data Collection Period: Jan 01 - Dec 31

Report Year	2020	2021	2022	2023	2024
a. Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality					
Actual	15%	6%	14%	4%	6%
Target	40%	50%	25%	50%	25%
b. Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.					
Actual	44%	42%	49%	29%	25%
Target	65%	70%	50%	50%	60%
c. Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.					
Actual	10%	11%	17%	16%	22%
Target	5%	5%	8%	5%	8%

How Are We Doing

The Oregon Department of Agriculture (ODA) uses a combination of partnerships, compliance assistance, and regulatory actions in its work with Oregon’s agricultural producers to maintain and enhance water quality. Water quality goals are described in 38 basin-specific area plans, and 38 area specific rules require conditions to be met on all agricultural lands to protect water quality. Together with our partners, ODA works to comply with the area rules and attain Oregon’s water quality goals.

Partners include the agricultural community, Soil and Water Conservation Districts, other local organizations, the Oregon Watershed Enhancement Board, the Oregon Department of Environmental Quality, the Oregon Department of Fish and Wildlife, and the USDA Natural Resources Conservation Service.

This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas.

Factors Affecting Results

This KPM is based on the Oregon Water Quality Index (OWQI) at 64 stations across Oregon in non-point source waters influenced partially by agriculture. These are measurements of water quality affected by a variety of factors, including increasing temperatures and reduced stream flows. Temperature, biological oxygen demand, and bacteria concentrations are the predominant parameters in decline. Temperature is significantly degrading (getting warmer) in 58% of all DEQ monitored stations that had adequate data to be assessed (2022 Oregon Statewide Status and Trends Report). Also, reduced stream flows effect bacteria concentrations, as bacteria quantity can remain the same, but a reduced flow will show an increased bacteria concentration.

Statewide DEQ has 160 Continuous ambient water quality monitoring stations, 64 are deemed to be in primarily agricultural areas. The table below shows the agricultural stations compared to the full 160 DEQ monitored stations.

WATER QUALITY MONITORING STATIONS	Number of Stations Improving Trend	Number of Stations Declining Trend
64 Ag-Area related Monitoring Stations (included in this KPM)	6 (9%)	14 (22%)
160 Statewide Monitoring Stations	13 (8%)	35 (22%)

Landscape conditions on agricultural lands, especially streamside conditions, significantly influence water quality. ODA has worked with partners to add a strategic approach to partnerships, education, and regulatory work, focusing on streamside conditions. Through coordinated streamside management via the Strategic Implementation Area (SIA) Program, ODA works with partners to identify small watersheds for focused outreach, regulatory work, technical and financial assistance, and long-term monitoring. ODA assesses ag lands, and based on opportunities for improvement, pursues voluntary and regulatory measures to achieve compliance with water quality rules and the attainment of water quality goals. ODA continues to expand this work to add small watersheds and believes that the long-term improvements in streamside vegetation management, erosion prevention, and manure management that result from these efforts will have a positive long-term effect on water quality.

KPM #13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Dec 31

Report Year	2020	2021	2022	2023	2024
a. Availability of Information					
Actual	81%	85.30%	85%	0%	76%
Target	90%	95%	90%	90%	90%
b. Helpfulness					
Actual	83%	89%	86%	0%	77%
Target	90%	95%	90%	90%	90%
c. Timeliness					
Actual	81%	87.60%	85%	0%	77%
Target	90%	95%	90%	90%	90%
d. Accuracy					
Actual	84%	89.30%	87%	0%	81%
Target	90%	95%	90%	90%	90%
e. Expertise					
Actual	86%	90.90%	89%	0%	84%
Target	90%	95%	90%	90%	90%
f. Overall					
Actual	86%	88.70%	87%	0%	78%
Target	90%	95%	90%	90%	90%

How Are We Doing

The Oregon Department of Agriculture (ODA) has taken note of the decline customer satisfaction with our service, we acknowledge that this has led to frustration among our customers and a decrease in overall satisfaction in performance. The agency is fully aware of this issue and is committed to making immediate improvements. We are reviewing our processes, providing additional training for our team, and implementing new strategies to ensure that we consistently meet and exceed customer expectations moving forward.

ODA is actively engaged in aligning its programs and services to meet the customer needs. The agency is reestablishing and establishing new advisory committees for our programs to improve our communication and service delivery.

Factors Affecting Results

Several factors have contributed to the recent results, including the ongoing staff transition, the refocusing of our efforts towards new priorities, and a significant restructuring of our internal leadership teams. These changes, while essential for long-term growth and efficiency, have temporarily affected our short-term performance. We are confident that once these adjustments are fully implemented, we will see improved outcomes and a more streamlined approach to meeting our objectives and improved customer satisfaction.

Supervisory Span of Control Report



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Department of Agriculture (ODA) presents this report to the Joint Ways and Means Committee regarding the agency's proposed maximum supervisory ratio for the 2025-27 biennium.

Supervisory Ratio for the last quarter of 2023-25 biennium

The agency actual supervisory ratio is 1:9

The Oregon Department of Agriculture (ODA) recommends maintenance of supervisory ratio of 1:8 to meet the on-going needs of the agency.

The Agency actual supervisory ratio is calculated using the following calculation.

$$\frac{53}{(Total\ supervisors)} = \frac{41}{(Employee\ in\ a\ supervisory\ role)} + \frac{13}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ supervisory\ role)} - \frac{1}{(Agency\ head)}$$

$$\frac{469}{(Total\ non-supervisors)} = \frac{343}{(Employee\ in\ a\ non-supervisory\ role)} + \frac{126}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ non-supervisory\ role)}$$

The agency has a current actual supervisory ratio of-
 1: 9 = 469 / 53
 (Actual span of control) (Total non - Supervisors) (Total Supervisors)

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

The agency has a mission to safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support. ODA manages programs in four policy areas that include approximately 38 different programs. The policy areas are complex and require expertise to successfully manage day-to-day complexities.

The ODA's program managers are "working managers". For example, each Food Safety manager brings specialized expertise that helps both regulated customers and staff make informed decisions that ensure the safety of Oregon's food supply. Managers possess expertise in various areas, including the dairy program, meat inspection, retail food, processing, shellfish, and seafood. The managers not only act in supervisory roles for inspection staff but also manage their field of expertise for the agency and customers. The State Veterinarian oversees a small team of field veterinarians and lab staff but is responsible for managing statewide regulated animal disease control. This necessitates a narrower span of control to maintain expertise within ODA and the state, while also ensuring that field staff receive proper training and consistent program implementation in their work.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

The agency has statewide responsibilities and has staff located across the state. ODA operates offices in Portland, Salem, Central and Eastern Oregon. Additionally, many field staff are primarily mobile workers, which means ODA managers must oversee teams that are spread out across vast regions of Oregon. ODA manages a wide range of programs across the state, including food safety, pesticide enforcement, and brand inspection, among others. Many managers are responsible for multiple programs and have statewide responsibilities. The statewide responsibility agency drives the ratio downward as staff supervision is not concentrated in one office or location.

Is the complexity of the agency's duties a factor to be considered in determining the agency's maximum supervisory ratio? Yes

The agency is responsible for a diverse set of programs and has primary responsibilities in 38 different programs, all unique in their complexity and are set in Oregon Revised Statutes in more than 35 chapters. The expertise and management of these programs is a factor in determining ODA's supervisory ratio. The ODA and the diversity of Oregon agriculture creates challenges and expectations that at times can be highly complex. Workloads are growing due to the diverse range of tasks, the businesses that depend on ODA for timely service, and the addition of new responsibilities.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? No. This factor is not applicable to ODA.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

The ODA is considered a mid-size state agency and operates offices in Salem, Wilsonville, Tillamook, Hermiston, Ontario, Medford and Hood River. Similar to the agriculture industry, much of ODA's work extends beyond the standard 8-5, Monday through Friday schedule. Inspection tasks often require services on weekends or after hours to meet customer needs. During harvest or shipping seasons work can be very time sensitive and demanding. To meet this demand and ensure sufficient staffing to support customer needs, managers assume inspection roles to keep products moving. As a result, work often extends beyond regular hours, including evenings and weekends. This is especially true in the shipping point and certification programs and the nursery and Christmas tree programs.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

ODA hires a significant seasonal workforce throughout the year. Some seasonal staff may only be needed for a few weeks a year, others are brought on for several months. Additionally, inmate labor is utilized in the Shipping Point Inspection program, and a contract service company is employed when sufficient seasonal staffing cannot be secured. Utilizing seasonal positions helps the agency control costs by only working employees when needed to meet workload and customer needs. There is a significant management workload associated with hiring seasonal staff, training, providing orientation and scheduling. Managing a seasonal workforce, while also implementing program responsibilities requires more managers and include responsibilities that extend beyond a Monday through Friday full-time workforce.

Many of ODA's positions are technical, and program managers are often the subject matter experts in their respective fields. This technical expertise is the foundation of the agency's responsibilities and impacts the manager-to-staff ratio, as these managers are involved in more than just supervision.

ODA also oversees about 180 commodity commissioners representing 22 of the state's commodity commissions. By statute, the Director is responsible for the oversight of these commissions, including the appointment and removal of commissioners.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

ODA manages programs funded through a variety of sources. The majority of the agency's fiscal resources come from Other Funds, primarily through license fees and fee-for-service programs. As one of the largest licensing agencies, ODA processes over 40,000 licenses annually. In addition, the agency receives funding from Lottery Funds, the General Fund, and Federal Funds. Federal Funds are mainly sourced from grants and project work, and these funds come with complex financial reporting requirements, including program audits.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:8

Unions Requiring Notification: Service Employees International Union

Date unions notified: February 25, 2025

Submitted by:

Lisa Charpilloz Hanson, Director
Oregon Department of Agriculture

Program Prioritization

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																							
2025-27 Biennium																				Agency Number: 60300			
Admin and Support Services Policy Area																							
Program/Division Priorities for 2025-27 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget			
N/A	N/A	ODA	Admin and Support Services	This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	3,066,066	-	13,803,016	-	-	-	\$ 16,869,082	39	39.00	Y	Y	-	ORS 561		Pkg 110 - Funds a human resource staff with General Fund in support of the Enterprise's focus and dedication to Workday and accountability expectations. Adds a safety specialist to support ODA's Emergency Service Functions, coordinate with OEM, ODA's internal safety procedures, and unforeseen climate impacts to ODA. Pkg 461 - contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.		
N/A	N/A	ODA	Agency Modernization	Investment efforts to advance core elements of ODA's Strategic Plan and mission by unifying fragmented data sets, servers, and business applications to deploy modern solutions and systems to improve operational efficiencies and customer service.	603-13	4	-	-	-	-	-	-	\$ -	-	-	Y	N	-			Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.		
N/A	N/A	ODA	Bond Cost of Issuance	Bond cost of issuance related to XI-Q Bonds to support Agency Strategic Modernization	N/A	4	-	-	-	-	-	-	\$ -	-	-	Y	N	-			Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.		
N/A	N/A	ODA	Debt Service	Debt Service to support Agency Strategic Modernization	N/A	4	-	-	-	-	-	-	\$ -	-	-	Y	N	D			Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.		
							3,066,066	-	13,803,016	-	-	-	\$ 16,869,082	39	39.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2025-27 Current Service Level

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																				Agency Number: 60300			
2025-27 Biennium																							
Food Safety / Consumer Protection Policy Area																							
Program/Division Priorities for 2025-27 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget			
Agency	Prgm/Div																						
1	1	ODA	Food Safety Program	Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.	603-1,13	10	5,977,656		10,471,018			\$ 16,448,674	43	42.25	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 210 - Food Safety Fee Inflationary Adjustment - Requests a fee increase effective 07/01/26 which is related to a legislative concept.			
2	2	ODA	Laboratory Services	Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	603-13	10	6,133,888		5,759,316		671,544	\$ 12,564,748	26	26.10	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.			
3	3	ODA	Animal Health	The Animal Health Program is dedicated to safeguarding the health of Oregon's livestock and poultry through prevention, control, and eradication of diseases. This program conducts surveillance, traceability, planning, and response activities to manage outbreaks and prevent the spread of zoonotic diseases. Collaborating with federal and state agencies, the Animal Health Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.	603-13	10	2,005,725		2,063,090		829,285	\$ 4,898,100	9	9.28	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 230 - Requests to continue a federally funded limited duration position for Avian Influenza.			
12	4	ODA	Shellfish Program	The Shellfish Program ensures the safety and quality of Oregon's commercial and recreational shellfish industries. By enforcing compliance with FDA standards, this program facilitates the safe interstate shipment of shellfish. It also collaborates with the Oregon Department of Fish and Wildlife to monitor and test for harmful biotoxins, providing critical public health advisories and closing affected harvest areas when necessary. The program's rigorous testing protocols protect consumers and support the sustainability of Oregon's shellfish resources.	603-13	10	600,775		614,615			\$ 1,215,390	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.				
14	5	ODA	State Meat Inspection Program	The State Meat Inspection Program provides essential services to local meat processors by ensuring their operations meet USDA-equivalent standards. This program supports Oregon's agricultural economy by enabling local producers to access markets with high-quality, inspected meat products. By maintaining stringent inspection protocols, the program enhances consumer trust and promotes the availability of safe, locally produced meat, contributing to the resilience and sustainability of the local food system.	603-13	10	1,114,861				802,626	\$ 1,917,487	3	3.00	N	N	FO	ORS 603, 616, 619, 628	FO - Adherence to federal regulations at the minimum of equal to Federal standards for meat facilities.				

16	6	ODA	Commercial Feeds Program	The Feeds Program regulates the safety and quality of commercial animal feed products sold in Oregon. Through registration, inspection, and testing, this program ensures that animal feeds are free from harmful contaminants and accurately labeled. The Feeds Program supports livestock health and productivity, safeguarding the food supply chain and protecting consumer interests. Its rigorous standards and monitoring efforts contribute to the overall integrity and reliability of Oregon's agricultural sector.	603-13	3	-	-	494,559	-	\$ 494,559	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	
23	7	ODA	Measurement Standards	The Weights and Measures Program ensures fairness and accuracy in commercial transactions involving weighing and measuring devices. This program licenses, inspects, and certifies devices such as grocery store scales, gas pumps, and industrial meters, ensuring they provide accurate measurements. By maintaining uniform standards and offering precision calibration services, the program protects consumers, promotes fair competition, and enhances the economic vitality of Oregon's marketplace.	603-13	3	-	-	10,374,066	-	\$ 10,374,066	29	26.67	Y	Y	S	ORS 618		Pkg 220 - Requests a Weights and Measures Fee increase effective 07/01/26 which is related to a legislative concept. Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
29	8	ODA	Motor Fuel Quality Program	The Motor Fuel Quality Program is responsible for ensuring that motor vehicle fuels sold in Oregon meet national quality standards. The program enforces the state's renewable fuel standards, requiring 10% ethanol in gasoline and 5% biodiesel in diesel fuel. By monitoring fuel quality and compliance, the program protects consumers, supports environmental sustainability, and contributes to Oregon's renewable energy goals. Its efforts ensure that fuel sold within the state is safe, reliable, and environmentally friendly.	603-2.13	3	-	-	80,4162	-	\$ 80,4162	-	2.23	Y	Y	S	ORS 618		Pkg 464 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
							15,832,905	-	30,580,826	-	\$ 48,717,186	113	112.53						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2025-27 Current Service Level

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																				Agency Number: 60300	
2025-27 Biennium																					
Natural Resource Policy Area																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
Agency	Prgram/ Div																				
4	1	ODA	Insect Pest Prevention and Management	The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	603-3, 4, 13	9	3,371,145	2,926,082	365,802	-	3,576,268	-	\$ 10,239,297	33	20.50	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 461 - Makes technical adjustments to existing positions' class and compensation.
6	2	ODA	Natural Resources	The Natural Resources activity unit oversees the administration of various programs dedicated to protecting Oregon's natural resources. This includes the Agricultural Water Quality Program, Confined Animal Feeding Operations (CAFO) Program, Fertilizer Program, Pesticides Program, Pesticide Analytical Response Center (PARC), Pesticide Stewardship Partnership, and the Soil and Water Conservation District Program. These initiatives work collectively to maintain environmental quality, promote sustainable agricultural practices, and ensure compliance with state and federal regulations.	603-10, 11, 12a, 12b, 12c, 13	9	1,141,251	-	214,618	-	22,946	-	\$ 1,378,815	4	3.00	N	Y	S	561, 568, 468B		
7	3	ODA	Agricultural Water Quality Program	The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	603-12a, 12b, 12c, 13	9	5,117,065	2,945,928	356,432	-	-	-	\$ 8,419,425	21	21.00	N	Y	S	ORS 561, 568, 468B		
8	4	ODA	Confined Animal Feeding Operations (CAFO) Program	The Confined Animal Feeding Operations (CAFO) Program ensures that CAFO operators comply with state and federal water quality standards through the issuance of water quality permits. This program provides oversight and support to CAFO operators, helping them implement practices that minimize environmental impacts, particularly related to water pollution from animal waste.	603-10, 13	9	3,675,945	-	473,521	-	-	-	\$ 4,149,466	11	11.00	N	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
9	5	ODA	Soil and Water Conservation Districts (SWCDs)	The Soil and Water Conservation Districts Program provides administrative oversight, operational, elections support to Oregon's 45 Soil and Water Conservation Districts. SWCDs collaborate with landowners, residents, natural resource organizations, and government agencies to conserve natural resources, control soil erosion, enhance water quality, preserve wildlife habitats, and promote sustainable land use practices. This program fosters community-driven conservation efforts to maintain healthy and productive landscapes.	603-12a, 12b, 12c, 13	9	-	976,621	-	-	-	- \$ 976,621	2	2.00	N	Y	S	ORS 561,568		
10	6	ODA	Pesticides Program	The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	603-6, 13	10	-	-	10,916,543	-	1,587,404	- \$ 12,503,947	31	31.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 310 - Increases capacity to maintain core functions while implementing the program's EPA approved pesticide applicator Certification and Training (C&T) plan. Pkg 320 - Requests a fee increase effective 09/30/25.
11	7	ODA	Pesticide Analytical Response Center (PARC)	The Pesticide Analytical Response Center (PARC) coordinates Oregon's response to pesticide-related incidents that may affect human, animal, or environmental health. PARC collaborates with multiple state agencies to conduct investigations and enforce regulatory actions when necessary. The center aims to mitigate the impacts of pesticide incidents and enhance public safety through timely and effective responses.	603-6, 13	10	-	-	940,610	-	-	- \$ 940,610	1	1.00	N	N	S	ORS 634		
15	8	ODA	Noxious Weed Control Program	The Noxious Weed Control Program protects Oregon's natural resources and agricultural economy from invasive noxious weeds. The program works in coordination with county weed control districts, federal agencies, tribes, and private landowners to implement early detection, rapid response, and biological control measures. It also provides technical assistance and grants to support local weed management efforts, ensuring the preservation of native ecosystems and agricultural productivity.	603-3, 4, 13	9	72,080	2,897,764	317,182	-	2,063,565	- \$ 5,350,591	14	11.59	N	Y	S	ORS 570		
17	9	ODA	Fertilizer Program	The Fertilizer Program regulates the composition, labeling, and marketing of fertilizer products in Oregon. This program ensures that fertilizers meet safety standards and are properly labeled to protect consumers and the environment. By overseeing the quality of fertilizers, the program supports agricultural practices.	603-13	3	-	-	2,137,815	-	-	- \$ 2,137,815	4	4.63	N	N	S	ORS 633		
18	10	ODA	Nursery Program	The Nursery Program provides inspection and export certification services for Oregon's nursery industry. It ensures that nursery stock, including imported plants, meets health standards to prevent the spread of pests and diseases. The program relies on internal services provided by the IPPM and Plant Health programs to maintain the integrity of Oregon's nursery industry and support its global competitiveness.	603-13	6	-	-	4,431,080	-	732,417	- \$ 5,163,497	14	12.53	Y	Y	S	ORS 571		Pkg 461 - Makes technical adjustments to existing positions' class and compensation.

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
19	ODA	Christmas Tree Program	The Christmas Tree Program conducts inspection and export certification services for Oregon's Christmas tree industry. It ensures that Christmas trees meet health and quality standards, facilitating their safe export to international markets. The program's success depends on internal collaborations with the IPPM and Plant Health programs, supporting the industry's economic vitality and reputation for high-quality products.	603-13	6	-	-	736,223	-	-	-	\$ 736,223	-	2.00	Y	Y	S	ORS 571		Pkg 461 - Makes technical adjustments to existing positions' class and compensation.
26	ODA	Hemp Program	The Hemp Program oversees the inspection and licensing of industrial hemp production in Oregon. It ensures that hemp producers comply with state regulations and standards, supporting the growth of a safe and sustainable hemp industry. The program plays a crucial role in fostering the development of hemp as a valuable agricultural commodity.	603-13	6	-	-	4,559,337	-	-	-	\$ 4,559,337	12	12.00	Y	Y	S	ORS 571		Pkg 462 - Ratifies an administrative fee increase in the Hemp Program.
30	ODA	Native Plant Program	The Native Plant Program focuses on the protection of threatened and endangered native plant species in Oregon. It provides consultation services to infrastructure projects to ensure that appropriate actions are taken to mitigate harm to these species. The program also engages in conservation efforts to preserve the biodiversity and ecological health of Oregon's natural landscapes.	603-5, 13	9	836,354	-	286,276	-	925,092	-	\$ 2,047,722	5	4.50	N	N	S	ORS 564		
31	ODA	Nursery Research Program	The Nursery Research Program provides grants for nursery-related research through funds collected from the nursery research assessment. These grants support studies aimed at improving the health, productivity, and sustainability of Oregon's nursery industry. The program fosters innovation and scientific advancements to address challenges and opportunities within the nursery sector.	603-13	6	-	-	490,631	-	-	-	\$ 490,631	-	-	N	N	S	ORS 571		
32	ODA	Invasive Species Council (OISC)	The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	603-3, 4, 13	9	-	178,072	202,703	-	522,218	-	\$ 902,993	-	-	N	Y	S	ORS 570		
33	ODA	Pesticide Stewardship Partnership (PSP)	The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	603-12a, 12b, 12c, 13	9	1,253,189	-	1,253,189	-	-	-	\$ 2,506,378	1	1.00	N	Y	-	ORS 561, 568, 634		
34	ODA	Apiary Program	The Apiary Program manages the registration of apiaries in Oregon. While it does not have expenditure limitations, it facilitates the collection of registration fees, which are passed through to Oregon State University (OSU) to support honey bee health research. The program plays a vital role in promoting the well-being of honey bee populations, which are crucial for pollination and agricultural productivity.	603-13	6	-	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602		
						15,467,029	9,924,467	27,681,962	-	9,429,910	-	\$ 62,503,368	153	138.12						

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
Agency : Prgm/ Div																				

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2025-27 Current Service Level

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																					
2025-27 Biennium											Agency Number: 60300										
Market Access, Development, Certification / Inspection Policy Area																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
Agcy	Prgm/Div																				
5	1	ODA	Agriculture Development & Marketing	The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Key initiatives include the Specialty Crop Block Grants and Resilient Food Systems Infrastructure Grants, which provide critical funding to enhance the competitiveness and sustainability of specialty crops. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local farmers.	603-7, 8, 9, 13	6	4,176,077	-	64,863	-	5,558,995	-	\$ 9,799,935	9	8.07	Y	Y	S	ORS 576		Pkg 410 - Continues Federal Funds limitation and positions for Resilient Food Systems Infrastructure (RFSI) grant. Pkg 430 - Requests continuation of increased Federal Funds limitation that occurred in the 23-25 biennium.
13	2	ODA	Plant Health Program	Plant Health Programs include the exclusion, detection and eradication of harmful plant diseases (eg. sudden oak death), seed field inspections, testing of commodities for plant pathogens, and virus certification for fruit tree, berry, and grape nursery stocks. The USDA Agricultural Plant Health and Inspection Service grants authority to the program to issue federal phytosanitary certificates, required for many exported products.	603-3, 13	9	1,285,655	-	2,832,301	-	1,714,783	-	\$ 5,832,739	13	12.64	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	
20	3	ODA	Shipping Point Inspection Program	The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets. The program includes the Food Safety Modernization Act (FSMA) Produce Safety Program, which focuses on enhancing the safety of fresh produce through rigorous inspection and compliance with federal food safety standards.	603-7, 13	6	-	-	13,961,534	-	-	-	\$ 13,961,534	99	51.96	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 070 - Balances Other Funds expenditures with available resources through elimination of vacant positions and reductions in Services & Supplies and Capital Outlay. Pkg 440 - Continues Federal Funds limitation and positions for Food Safety Modernization Act (FSMA).
21	4	ODA	Certifications and Audit Services Program	The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	1,691,405	-	-	-	\$ 1,691,405	4	6.11	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Capital Outlay. Pkg 462 - Ratifies administrative fee increases in Certifications program.
22	5	ODA	Livestock ID Program	The Livestock ID Program ensures the proper ownership of livestock through brand registration and inspection. By denying stolen livestock access to the marketplace, this program supports the economic production of livestock and protects legitimate livestock owners. The program is vital for maintaining the integrity of Oregon's livestock industry and preventing theft and fraud.	603-13	6	-	-	4,117,408	-	-	-	\$ 4,117,408	69	13.54	Y	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167		Pkg 070 - Balances Other Funds expenditures with available resources through elimination of a vacant position. Pkg 461 - Makes a technical adjustment to an existing positions' class and compensation. Pkg 462 - Ratifies administrative fee increase in Livestock ID program and adds back vacant position eliminated in Pkg 070.

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
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by detail budget level in ORBITS

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Source: 2025-27 Current Service Level

Business Case for OneODA Data Modernization Project

Business Case for ODA's "OneODA" data modernization project

Department of Agriculture

Date: 06/24/2024
Version: 1.0

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
(Name)	(Date)
Lisa Charpilloz-Hanson	
Signature	
Agency Executive Sponsor	
(Name)	(Date)
Jonathan Sandau	
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Ryan Schlunz	
Signature	
Business Analyst or Business Case Author	
(Name)	(Date)
Ryan Schlunz	
Signature	

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Executive Summary

The Oregon Department of Agriculture (ODA) is undertaking a critical modernization effort to replace its outdated licensing and permitting system, which is central to its operations and serves over 35,000 farms. The current system, built in 2011 and fully operational since 2013, does not meet Oregon's Enterprise IS (EIS) standards or the agency's needs, leading to many inefficiencies, data sprawl, and increased operational costs. This business case covers the proposed solution and the necessary investments over a four-year period (2024-2027), and brings ODA's technology into alignment with [EIS' Strategic Framework](#), including the [Cloud Forward Framework](#), [Oregon's Data Strategy](#), and the [EIS Modernization Playbook](#) along with the with the agency's [Strategic Plan](#) objectives of Organizational Excellence, Modernization, and Customer-Focused Service.

After evaluating several alternatives, including retaining the status quo, improving the current system, and centralizing with Oracle and Application Express (ApEx), ODA determined that these options would either fail to address data governance issues, involve excessive retraining, or incur greater costs. Instead, ODA proposes a shift to Microsoft Dynamics CRM, leveraging Oregon's existing investment in Microsoft's technology suite. This platform offers robust integration, modernization, and cost efficiency compared to other options, while also supporting the state's broader technology goals.

The project is estimated to cost \$12-15 million, which will cover the replacement of the licensing system, new hardware, and updates to secondary systems, as well as ongoing support and training. Initial funding will be sourced from state appropriations (General Fund bond as outlined by Policy Option Package 120), ensuring that the necessary resources are available throughout the project's duration. Non-bondable and ongoing operational costs once implemented will be worked into the agency's existing annual budgets.

This investment will result in significant benefits, including 99.995% system uptime, improved data governance, faster service desk response times, and a reduction in manual data entry. These improvements will also enhance customer satisfaction, increase operational efficiency, and position ODA for future innovation, while ensuring compliance with Oregon Accessibility Standards, Section 508 of the Rehabilitation Act of 1973, and Universal Design principles.

Perhaps most importantly, this investment brings ODA into alignment with Oregon's EIS standards and allows for better integration and collaboration with all other agency's in Oregon and at the Federal level.

Overview and Background

The Oregon Department of Agriculture (ODA) exists to safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support. Established in 1931 through legislation signed by then Governor Julius Meier, ODA has played a pivotal role in protecting and promoting the prosperity of Oregon's diverse agricultural communities for nearly 100 years.

Today, ODA unifies 38 programs operationalized by a \$190 million budget and 523 employees (affectionately known as AGGIES) across Oregon, ranging from dusty fields to sterile, clean labs. We serve more than 35,000 farms, of which 96% are family-owned, an economic value of over \$16 billion, and 225+ commodities diversely grown for local and international markets to share Oregon's bountiful harvest.

In partnership with agency customers, the State Board of Agriculture, and all 523 AGGIES, ODA has crafted a vision to build a resilient tomorrow for generations to come. To realize this vision, we must fulfill our mission every day while leveraging our strengths, addressing weaknesses, and aligning the agency's values and priorities with Oregon's. The 2024-2027 ODA Strategic Plan lays out specific goals aimed to achieve and/or improve on our Organizational Excellence, Modernization, and Customer-Focused Service.

It is within this context that ODA must replace, redesign, and rebuild several critical business systems and processes, and provide improved services that allow the agency to deliver on its vision for a resilient and equitable future for Oregon's agricultural communities for generations to come.

Current State: At the core of ODA's operations and service is licensing and permitting – it touches almost all 38 of ODA's programs and we currently issue more than 50 different types of licenses or permits, from Animal Health and Food Safety to Fertilizer, Fuel Pumps, Pesticides, Nurseries, and countless others. Issuing, servicing, and renewing licenses and permits is critical to Oregon's Agriculture community and the agency's existence.

The business system used to support ODA's licensing and permits was first built in 2011 and put into full service in 2013. The database and website platform they run on, Oracle & Application Express (ApEx), are just as old and run on technology that is unnecessarily expensive to operate and support. Furthermore, the servers and laptop operating systems in use are Apple system and are misaligned with the more modernized technologies and standards adopted by Oregon's partnership with Microsoft. As a result, making updates and changes to our licensing system are slow and unable to meet EIS standards as well as the Organizational Excellence and Customer-Focused Service goals of the agency.

Integration across other business systems is also plagued because of ODA's current licensing platform. As a result of the historical choices in technology, and the complicated nature of the licensing system, almost all other business systems have been developed using a different database and website platform (FileMaker Pro, also a legacy Apple / Claris product). The ease of which these secondary business systems can be built has resulted in massive amounts of "data sprawl" making appropriate data governance and management of them nearly impossible.

Managing disparate data-driven business systems has also resulted in creating many siloed processes within the agency itself and no centralized "truth system" exists for the most core of all data assets, customer data. To further compound these problems and disconnect ODA from Oregon adopted technology standards, ODA uses Apple hardware and MacOS operating systems (almost exclusively), along with MacOS compatible versions of all applications. The results produced by this current state include outdated processes and technology, increased risk for data errors, and slow service.

[Department of Agriculture/OneODA]

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Correcting these issues immediately has been deemed as critical to the agency's existence and ability to successfully achieve the goals laid out in its 2024-2027 Strategic Plan.

Scope: This project consists of three primary objectives. First is to replace ODA's licensing system with a new database and web platform with one that addresses the problems laid out in the Current State narrative and aligns with both Agency and EIS objectives as presented in their respective Strategic Plans.

The next objective is to replace the operating system and applications in use at ODA with Microsoft Windows based hardware and applications to ensure native integrations exists between all business systems and networks in use and draw into alignment with the rest of Oregon and the many agencies that ODA collaborates.

The final objective is to build the foundation for replacing all secondary business systems and fix the integration and siloed data processes that exist, by replacing ODA's Be Food Safe (BFS) and Pesticide Tracker (PestTrack) systems using the same platform as the licensing system.

When all objectives are complete, we expect a measurable increase in Customer Satisfaction, IT Value, and Modernization Readiness scores.

Solution: By leveraging Oregon's investment in Microsoft's suite of technology solutions, and aligning with EIS's strategic and cloud forward framework, ODA will implement Microsoft Dynamics 365 to sit at the core of this solution – bringing together all agency customer data into a single truth system. This allows us to address the problems highlighted by the current state and mitigate the many risks born by perpetuating the silos of data that exist today as a result.

Microsoft Dynamics 365 is a cloud-based enterprise resource planning (ERP) and customer relationship management (CRM) platform that integrates various business applications, offering organizations comprehensive solutions for operations, customer service, financials and more.

Dynamics has helped [more than 500 local and state government agencies](#) to improve efficiency and service delivery by providing a centralized system to manage processes, data, and interactions across multiple departments.

The Commonwealth of Virginia deployed Dynamics to modernize business functions across several agencies, replacing outdated systems and processes and using a shared services platform that eliminated the need for heavily customized agency solutions – much like the position that ODA is in today.

Louisiana's Department of Health and Hospitals used Dynamics to modernize their case management and improve customer service. They consolidated more than 100 disparate databases used across the agency into a single platform giving both their case workers and their patients one solution for everything from intake and assessment to a plan for care and ongoing case management. Similarly, ODA will use Dynamics to consolidate countless databases and initiate a "One ODA" approach to customer interactions – from licensing and renewals, to inspection, compliance, and enforcement actions.

There are countless other examples of how Dynamics 365 supports state governments, with common key take-aways that include:

1. **Enhanced Data Management:** It offers a unified platform for managing data from various sources, enabling better data sharing and collaboration across agencies. This reduces silos and improves decision-making.

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2. **Improved Services:** With Dynamics 365, state governments can automate workflows and streamline processes like case management, licensing, and permit issuance, leading to faster and more efficient public services.
3. **Process Automation:** By automating repetitive administrative tasks and optimizing workflows, Dynamics 365 allows state governments to allocate resources more effectively, reducing costs and time spent on manual tasks.
4. **Scalability and Flexibility:** As a cloud-based solution, it allows state governments to scale their operations as needed, adding or adjusting capabilities without requiring extensive IT infrastructure changes.
5. **Security and Compliance:** With built-in security features and compliance tools, Dynamics 365 helps ensure that sensitive government data is protected and that operations comply with regulatory requirements.
6. **Financial Management:** Dynamics 365 provides tools for budgeting, procurement, and financial reporting, ensuring transparency and accountability in government spending and compliance with regulations.

By centralizing operations and using automation and analytics, Dynamics 365 empowers state governments to be more agile, responsive, and transparent, leading to improved governance and public trust. This solution lays a foundation that affords ODA the opportunity to more appropriately contribute to Oregon’s larger data strategies as well.

Measurable Business Benefits

Consistent with both Agency and EIS Strategic Goals, the measurable benefits provided by this solution center around Service Excellence, Modernization, and Data Governance.

While obvious how replacing technology that is more than a decade old satisfies Modernization objectives, we are also future-proofing modernization by centralizing data and using a technology platform that positions us to leverage newer AI technologies.

Data Governance, data accuracy, and data consistency all get a massive boost through the exercise of centralizing all agency customer data as does Service Excellence as any of ODA’s 38 programs will be able to provide information to customers about their entire relationship with the agency from a single system. Customer self-service can be enabled to allow for the same ease of access.

Countless additional benefits exist as well including better collaboration with other agencies, greater transparency between programs, operational efficiencies, faster decision making aided by data-driven insights, and improved compliance with regulatory requirements.

Below is a table that describes several of the specific benefits ODA is targeting with this endeavor, along with how they will be measured.

Table n – Example Benefit and Measurement

Benefit	Measurement
<i>Improve system reliability by increasing the availability of ODA’s data systems to 99.995%.</i>	<i>Improve uptime to 99.995% (currently unmeasured).</i>

<i>Reduce the time needed to perform agency processes through automation, eliminating duplicate data entry and time required to perform manual reporting.</i>	<i>Reduce licensing related data entry tasks by 25% (from measures taken prior to implementation and 6 months after).</i>
<i>Agency staff will spend less time working on data and technology problems and leverage ODA’s technology to better serve customers.</i>	<i>IT Satisfaction and Value scores will improve from 49% & 54%, respectively to 90% by December 2027.</i>
<i>Reduce software development time needed to add fields, reports, and other functionality.</i>	<i>Service desk resolution times reduced by 50% (from measures taken prior to implementation and 6 months after).</i>

Assumptions & Constraints

The key assumptions required for the successful implementation of the proposed solution in the desired timeframe include:

- EIS maintains their partnership with Microsoft and continues to support the Microsoft ecosystem of technology solutions.
- Funding required is made available and continues to be available throughout the duration of the project.
- Agency leadership remains consistent and/or successions plans for critical positions are well-communicated and well-executed.
- Access to Subject Matter Experts within agency programs are made available and prioritized throughout the entirety of the project.
- Conflicting priorities that divert critical technical resources for extended periods of time do not arise.

Alternatives

Several alternatives exist and were considered prior to making the selection of ODA’s proposed solution. These included retaining the current system (status quo), improve the status quo, centralize to Oracle / Apex, consider other platforms.

Status Quo: This was quickly not considered a viable option as we have so many disparate systems, data sources, and processes for us to be able to make any progress on agency or state objectives.

Improve Status Quo: This too was quickly ruled out as being a viable option as improving the current systems not only involves upgrading them to newer versions of the current products but also fails to adequately address the data governance and operational inefficiencies of the current state.

Centralize to Oracle/ApEx: Centralizing data is really a core requirement to any solution and could be achieved using our existing Oracle and Application Express platform. To achieve this would require a lot of retraining of our existing development team as only one person knows how to develop using this platform. It also requires that we continuously invest in these development resources as Oracle / Apex developers are in shorter supply than other platforms.

The Oracle suite of technologies is also more expensive than competing technologies that can achieve the same result. More money and more time needed, with longer term commitments and uncertainty were the key drivers in ruling out this option.

Consider Other Platforms: This is a more traditional approach to problems like this. Take the issues associated with the current state, develop a Request for Proposal (RFP), put the RFP and the business problems in front of several vendors, receive and negotiate the responses, choose a partner and implement.

The time and money required to take this approach is also a limiting factor of this approach, especially considering the existing relationship that the state has with Microsoft – including pre-negotiated pricing for their Dynamics platform. The Dynamics platform is cloud-based and well known for its ability to enable customizations using low-code and no-code methods, greatly reducing the training requirements for ODA’s developers and business system administrators.

Considering the many case studies and examples of how well-suited Dynamics is to achieve the desired future state outlined in this business case, along with the significant partnership between Oregon and Microsoft that already exists, choosing Dynamics 365 as the platform to realize our “One ODA” vision it is the most prudent option for the agency to pursue.

Organizational Change Management (OCM)

The change management process started a year ago when ODA brought back a well-known and well-respected change agent to be its newest Director, Lisa Charpillouz-Hanson. Armed with strong leadership in her director’s office and program areas, and tons of institutional knowledge, Lisa set out to realign the agency with priorities outlined by the Governor’s office with the needs of agency and the agricultural communities that it serves. The message from day one was clear – ODA must change. Service – to each other, to the people in Oregon, and others who we work with to protect and promote the prosperity of agricultural communities in Oregon – is at the core of this change.

Change management has been further aided with the inclusion of modernization as one of just three objectives in the agency’s strategic plan, followed closely by a series of strategic hires and organizational changes. ODA hired its first ever Chief Information Officer, a Chief Operating Officer and Special Projects Manager – all of which have substantial experience with leading change and have change management responsibilities built-in to their roles (the latter two also have direct experience leading projects and change initiatives throughout Oregon’s state government).

Finally, ODA is convening a Technology Governance Committee whose membership consists of at least one person who represents each of the agency’s programs or departments and is tasked with advising, overseeing, and advocating for the successful implementation of technology projects at ODA. McKinsey’s 7-S model for change management will be introduced to this committee and best aligns with our people-centric nature at ODA along with the centralized / inter-connected environment we are implementing as part of this specific project. We also expect to hire a project manager and business analyst who will be dedicated to this success of this project and included in the Governance Committee and change management process.

While the agency does not have a lot of recent experience with technology changes such as those proposed by the OneODA project, a significant cultural contributor at ODA is our adaptability and responsiveness to change. Change is an inevitable and constant variable in nature and our “AGGIE” nature is one of being adaptable and able to work collaboratively through change to achieve positive outcomes. We will lean too on this natural cultural attribute to aid us as we work through this important change endeavor.

Conclusions

To successfully achieve the Oregon Department of Agriculture’s (ODA) modernization goals, the next steps in implementation will be critical. ODA will begin by replacing its outdated licensing and permitting systems with the Microsoft Dynamics CRM platform, ensuring seamless integration across all business systems. Additionally, the agency will transition its hardware and applications to Microsoft-based systems, aligning with Oregon’s Enterprise Information Services (EIS) objectives. This approach will centralize customer data, reduce silos, and improve operational efficiency.

The implementation strategy includes phased development and integration of the new licensing platform, starting with ODA’s primary business system License Search Module (LSM), followed by secondary systems like Be Food Safe (BFS) and Pesticide Tracker (PestTrack). A dedicated project management team will oversee each phase, ensuring milestones are met and the platform aligns with both agency and state objectives. ODA will also establish a Technology Governance Committee to provide ongoing oversight and address any challenges during the implementation process.

A failure to act would result in ODA continuing to operate on outdated technology, causing inefficiencies, delays in service delivery, and an inability to meet state and federal compliance standards. The current system’s limitations expose the agency to higher operational costs, increased data errors, and reduced customer satisfaction. More critically, the agency would fail to align with Oregon’s broader data strategy and modernization efforts, leading to missed opportunities for growth and innovation.

The new system will be designed in full compliance with Oregon Accessibility Standards, Section 508 of the Rehabilitation Act of 1973, and Universal Design principles. These guidelines ensure that all technology solutions are accessible to individuals with disabilities, promoting inclusivity and equitable access to ODA’s services. The Microsoft Dynamics CRM platform has built-in features that support accessibility compliance, such as screen reader compatibility, keyboard navigation, and customizable interfaces to meet diverse user needs. By adhering to these standards, ODA will create a system that not only modernizes operations but also fosters a more inclusive environment for employees and customers alike.

Implementing the proposed solution is vital for ODA’s future success. By addressing technology gaps now, the agency will enhance its ability to serve Oregon’s agricultural communities and be well-prepared for continued innovation and growth.

Appendixes and References

Include: Project Timeline w/ Budget; Agency Strategic Plan; IT Strategic Plan; Governance Committee Charter; EIS Strategic Framework; POP/Budget documents submitted to LFO/CFO.

Reduction Options

Agriculture (ODA) 2025-27 Biennium													
Detail of Reductions to 2025-27 Current Service Level Budget													
1	2	3	4	5	6	7	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div												
First 5% Reduction - General Fund													
1	ODA	Admin and Support Services	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist producers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, and Ag. labor/wage concerns.	(119,382)				\$ (119,382)			No	Eliminates Farm Mediation Program, agency still maintains list of professional private mediators and continues to make that list available to industry members, but does not maintain the ability to facilitate in that process. Reallocates agency resources to support core administration and policy oversight.	
2	ODA	Market Access, Development, Certification/Inspection Policy Area	Predator Control/The Predator Control Program is a cooperative effort with USDA Wildlife Services and Oregon counties to reduce losses to agricultural producers caused by predatory animals. The program implements various strategies to manage predation, supporting the sustainability and economic viability of Oregon's agricultural producers.	(545,660)				\$ (545,660)			Yes	Eliminates pass through funding. Elimination of General Fund budget for the USDA Wildlife Services Predator Control Program will result in less predator control activities provided to the counties. If services are needed the counties or landowners would need to make up the difference as a result of the loss of state funding from ODA to APHIS.	
3	ODA	Natural Resource Policy Area	Pesticide Stewardship Partnership/The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	(1,253,189)		(1,253,189)		\$ (2,506,378)	(1)	(1.00)	No	Elimination of the PSP program will prevent ODA and DEQ from monitoring pesticide levels in rivers and streams, and the agencies will not be able to tell whether pesticide safety education, outreach, training, and compliance work are helping to reduce pesticide levels in water. Without the targeted education, outreach and training there is anticipated to be in increased compliance and enforcement response workloads and impacts to people and the environment. Increased enforcement program would impact DOJ expenses and could result in backlog of compliance case review.	
First reduction subtotal:				(1,918,231)	0	(1,253,189)	0	\$ (3,171,420)	(1)	(1.00)			
Target:				(2,031,042)				\$ (2,031,042)					
Difference:				(112,811)				\$ (112,811)					
Second 5% Reduction - General Fund													

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Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div												
4		ODA	Market Access, Development, Certification/Inspection Policy Area	Ag Development and Marketing/The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally.	(266,467)				\$ (266,467)			Yes	One time vacancy savings, holding a Policy & Operations Specialist 3 vacant in market development and trade assistance, which are crucial for promoting Oregon's agricultural products both domestically and internationally. ODA's ability to support Oregon's food and agricultural businesses in accessing new markets and expanding trade opportunities will be decreased in the form of fewer activities that can be administered, especially in cooperation with western states as a part of the Western United States Agricultural Trade Association, a key federal partner.
5		ODA	Food Safety/Consumer Protection Policy Area	Shellfish/The Shellfish Program ensures the safety and quality of Oregon's commercial and recreational shellfish industries. By enforcing compliance with FDA standards, this program facilitates the safe interstate shipment of shellfish. It also collaborates with the Oregon Department of Fish and Wildlife to monitor and test for harmful biotoxins, providing critical public health advisories and closing affected harvest areas when necessary. The program's rigorous testing protocols protect consumers and support the sustainability of Oregon's shellfish resources.	(43,540)		43,540		\$ -			No	The Shellfish Program ensures the safety and quality of shellfish harvested in Oregon. Shifting funds from the General Fund to Other Funds means relying on immediately increasing fees and impacting the economies of the coastal fishery industry. This change could lead to reduced program effectiveness and consistency, potentially compromising shellfish safety standards. The reliance on fee revenue from the commercial industry would diminish the agencies ability to protect public health through recreational shellfish testing.
6		v	Natural Resource Policy Area	Noxious Weed Control/The Noxious Weed Control Program protects Oregon's natural resources and agricultural economy from invasive noxious weeds. The program works in coordination with county weed control districts, federal agencies, tribes, and private landowners to implement early detection, rapid response, and biological control measures. It also provides technical assistance and grants to support local weed management efforts, ensuring the preservation of native ecosystems and agricultural productivity.	(72,080)				\$ (72,080)			No	Eliminates remaining General Fund for this program. Continual biennial losses in General Fund for this program have placed more and more of the funding burden onto state lottery funding and has shifted the program to rely more and more on various types of grant funding in order to maintain full staffing levels. State and federal priorities do not always align. Reduced work on state weed issues may result in the spread of state listed weeds, reduced crop yields, and higher management costs for farmers. Loss of state funds will force the program to apply for more federal funding, driving staff work toward federal priorities.

Agriculture (ODA)
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Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div												
7	ODA	Food Safety/ Consumer Protection Policy Area	Animal Health/The Animal Health Program is dedicated to safeguarding the health of Oregon's livestock and poultry through prevention, control, and eradication of diseases. This program conducts surveillance, traceability, planning, and response activities to manage outbreaks and prevent the spread of zoonotic diseases. The Animal Disease & Traceability Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.	(31,322)				\$ (31,322)			No	This represents a reduction in General Fund S&S for the Animal Disease & Traceability program. Eliminating cooperative funding from state funds puts more reliance on federal funds and will lead to a loss of the state's ability to set program priorities and expose the program to potential service lapses as a result of federal budget inconsistency.	
8	ODA	Natural Resource Policy Area	Insect Pest Prevention and Management/The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	(127,910)		127,910		\$ -			No	Reduces General Fund support for the Plant Program Area Director & Office Manager positions on a one-time basis, shifting to Other Funds. Fund shifts to Other Funds reduces program capacity in Hemp and Nursery/Christmas Tree Programs. These are the only two Other Funded programs in the Plant Programs Area.	
9	ODA	Market Access, Developmen t, Certification/ Inspection Policy Area	Ag Development and Marketing/The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting	(86,279)				\$ (86,279)		(0.50)	No	This would reduce General Fund support for an Administrative position in marketing and economic development programs. Administrative support in this program is instrumental in conducting industry surveys, collecting data on economic benefit of agency initiatives, and connecting producers and food processors with experts that can assist with their needs.	

Agriculture (ODA)															
2025-27 Biennium															
Detail of Reductions to 2025-27 Current Service Level Budget															
1	2	3	4	5	6	7	8	10	12	13	14	15	16		
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes			
Dept													Prgm/ Div		
10	ODA	Natural Resource Policy Area	Agriculture Water Quality/The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	(650,000)					\$ (650,000)			No	This would eliminate all grant funding support for water quality improvements. This will limit ODA's ability to fund on-the-ground projects addressing agricultural water quality issues across the state, potentially leading to increased pollution and degradation of water resources. This can have serious consequences for the environment, public health, and compliance with state and federal water quality regulations. Farmers may face increased scrutiny and potential penalties if water quality standards are not met, affecting their operations and financial stability.		
11	ODA	Food Safety/ Consumer Protection Policy Area	Food Safety/Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.	(119,574)		(167,311)			\$ (286,885)			No	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager). This will reduce the program's capacity to conduct timely inspections, enforce regulations, and respond to food safety incidents. This will increase the risks of foodborne illnesses, harm to consumer trust, and economic losses for food producers and processors due to recalls or food safety breaches. Note: Other Funds portion also listed on Other Funds reduction list.		
12	ODA	Market Access, Developmen t, Certification/ Inspection Policy Area	Ag Development and Marketing/The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting	(250,000)					\$ (250,000)			No	This would reduce Farm to School grant funding by half. The Farm to School Grant Program connects schools with local farms to provide fresh, locally-grown produce to students. Fewer schools will be able to participate, reducing students' access to healthy, locally-sourced food. This cut will also decrease economic opportunities for local farmers who supply produce to schools, potentially impacting their income and sustainability.		

Agriculture (ODA)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div												
13	ODA	Natural Resource Policy Area	Natural Resources/The Natural Resources activity unit oversees the administration of various programs dedicated to protecting Oregon's natural resources. This includes the Agricultural Water Quality Program, Confined Animal Feeding Operations (CAFO) Program, Fertilizer Program, Pesticides Program, Pesticide Analytical Response Center (PARC), Pesticide Stewardship Partnership, and the Soil and Water Conservation District Program. These initiatives work collectively to maintain environmental quality, promote sustainable agricultural practices, and ensure compliance with state and federal regulations.	(199,233)				\$ (199,233)			No	Hold vacant NRS 5 Land Use Specialist position for 12 months. The Land Use Specialist is vital in navigating Oregon's complex land use laws, ensuring agricultural practices align with statewide goals for environmental conservation and sustainable development. They play a key role in balancing agricultural needs with Oregon's strict land use regulations, preserving farmland while protecting water quality and natural habitats. Their expertise supports the region's agricultural economy by guiding land management decisions that comply with Oregon's unique planning framework.	
14	ODA	Food Safety/Consumer Protection Policy Area	Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	(50,000)				\$ (50,000)			No	This reduction in Capital Outlay for the Lab Services Program will reduce the program's ability to replace aging equipment that is needed in order to provide analysis and technical support to ODA's Food Safety, Fertilizer, Confined Animal Feeding Operation (CAFO) and Pesticide Enforcement Programs and for the USDA, Environmental Quality, Forestry, and other state and federal agencies. This will slow service delivery, testing responses, and investigations and decrease efficiencies. Delayed testing processes will slow regulatory responses to hazards affecting both public health and economic sustainability.	
15	ODA	Market Access, Development, Certification/Inspection Policy Area	Wolf Financial Assistance & Grants/The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf depredation on livestock producers, promoting coexistence between wildlife and agricultural activities.	(247,452)			(213,321)	\$ (460,773)			No	The elimination of ODA's Wolf Grant Program would eliminate the agency's ability to provide county wolf programs the funding to compensation those who experience a loss or injury to livestock or working dogs related to wolf depredation or provide financial assistance to implement nonlethal wolf deterrent techniques. This grant program is a critical part of the Oregon Wolf Plan and would eliminate Oregon's ability to access matching federal funds for this effort.	
Second reduction subtotal				(2,143,857)	0	4,139	(213,321)	\$ (2,353,039)	0	(0.50)			
Target				(2,031,042)				\$ (2,031,042)					
Difference				112,815				\$ 112,815					

Agriculture (ODA)
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Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div												
				Grand total 10% reductions	(4,062,088)	-	(1,249,050)	(213,321)	\$ (5,524,459)	(1)	(1.50)		

General Fund Target (10%) \$ (4,062,088)
 Difference \$ -

Agriculture (ODA)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div												
First 5% Reduction - Lottery Funds													
1	ODA	Natural Resource Policy Area	Insect Pest Prevention and Management/The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.		(145,341)			\$ (145,341)			No	Reduces Lottery Fund supported seasonal positions in the IPPM Program that are needed to survey and trap for harmful invasive pests threatening Oregon's agriculture and forest health. **If selected, the agency would work with CFO to identify positions and FTE to meet this reduction level.	
2	ODA	Natural Resource Policy Area	Agriculture Water Quality/The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.		(355,348)			\$ (355,348)			No	Hold Vacant the Water Quality Compliance and Planning Lead position. The Agriculture Water Quality Program is essential for improving and ensuring the quality of Oregon's water resources. Eliminating the Water Quality Compliance and Planning Lead position will significantly reduce the program's ability to manage, participate in, and respond to statewide water quality and quantity policy challenges, including the Governor's water initiatives. This reduction will lead to an increased workload for remaining staff, resulting in slower response times and diminished capacity to address compliance efforts effectively.	
First reduction subtotal:				0	(500,689)	0	0	\$ (500,689)	0	0.00			
Target:					(496,224)			\$ (496,224)					
Difference:					4,465			\$ 4,465					
Second 5% Reduction - Lottery Funds													

Agriculture (ODA)
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Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/Div												
3	ODA	Natural Resource Policy Area	Soil and Water Conservation Districts/The Soil and Water Conservation Districts Program provides administrative oversight, operational, elections support to Oregon's 45 Soil and Water Conservation Districts. SWCDs collaborate with landowners, residents, natural resource organizations, and government agencies to conserve natural resources, control soil erosion, enhance water quality, preserve wildlife habitats, and promote sustainable land use practices. This program fosters community-driven conservation efforts to maintain healthy and productive landscapes.		(75,000)			\$ (75,000)			No	Reduction of Services & Supplies in the Soil and Water Conservation Districts oversight program. Soil and Water Conservation Districts are vital for managing natural resources, preventing soil erosion, and maintaining water quality. The reduction will curtail the programs ability to fully provide oversight services including technical support and limited administrative oversight, with the intent of reducing both liability and risk to the SWCDs and the Oregon Department of Agriculture.	
4	ODA	Natural Resource Policy Area	Oregon Invasive Species Council/The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.		(17,807)	8,904	8,903	\$ -			No	Reduces Lottery Funds support for the OISC on a one-time basis, shifting to Other and Federal Funds for grant support. The Lottery Funds reduction and shifting to Other and Federal Funds will require the council to seek grants, diverting resources from coordination efforts and causing funding uncertainties. This could delay projects and reduce the council's capacity to support Oregon's Natural Resource Partners.	
5	ODA	Natural Resource Policy Area	Noxious Weed Control/The Noxious Weed Control Program protects Oregon's natural resources and agricultural economy from invasive noxious weeds. The program works in coordination with county weed control districts, federal agencies, tribes, and private landowners to implement early detection, rapid response, and biological control measures. It also provides technical assistance and grants to support local weed management efforts, ensuring the preservation of native ecosystems and agricultural productivity.		(100,000)		100,000	\$ -			No	Reduction of Lottery Funds support, as a one-time fund shift to Federal Funds, hampers the ability of the program to fully fund staff positions. A shift to federal funds assumes that external funds will be awarded and funds will be sufficient to support program staff salaries. Increased reliance on federal funds, drives the program away from its mission to direct the State weed grant program and execute state priority projects on state and private lands, jeopardizing eradication efforts of invasive noxious weeds resulting in reduced crop yields and higher management costs to land owners.	

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Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div												
6	ODA	Natural Resource Policy Area	Insect Pest Prevention and Management/The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.		(300,000)		300,000	\$ -			No	Reduction of Lottery Funds support, as a one-time fund shift to Federal Funds, hampers the ability of the program to fully fund staff positions. A shift to federal funds assumes that external funds will be awarded and funds will be sufficient to support program staff salaries. This will reduce capacity to implement state priority work surveying for invasive insects, harmful to Oregon's agricultural and natural environment. Establishment of harmful insects reduces crop yields, increases pesticide use, and eliminates the likelihood of eradication.	
Second reduction subtotal:				0	(492,807)	8,904	408,903	\$ (75,000)	0	0.00			
Target:					(496,224)			\$ (496,224)					
Difference:					(3,417)			\$ (3,417)					
Grand total 10% reductions				-	(993,496)	8,904	408,903	\$ (575,689)	0	0.00			

Lottery Funds Target (10%) \$ (992,448)
Difference \$ 1,048

Longterm Vacancies

Department of Agriculture (ODA) 2025-27 Biennium																				
Long-term vacancies as of December 31, 2024																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Agency	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy	
60300	60300-030-00-00-00000	60300-030-02-10-00000 60300-030-02-20-00000	0693430	OAO C5247 AP	Compliance Specialist 2	PF			0.92 0.08		0.92 0.08				203,076 17,658	203,076 17,658	12/8/2023		Vacancy Savings	
60300	60300-040-00-00-00000	60300-040-02-90-00000	2008702	OAO C8503 AP	Natural Resource Specialist 3	PF			1.00		1.00				236,003	236,003	10/7/2022		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140800	OBO C4116 AP	Laborer/Student Worker	SP			0.58		0.58				96,227	96,227	9/19/2022		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0143610	OBO C5450 AP	Shipping Point Inspector 1	PF			1.00		1.00				164,961	164,961	10/1/2019		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144030	OBO C5450 AP	Shipping Point Inspector 1	SP			0.68		0.68				113,022	113,022	10/1/2019		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	1743007	OBO C4116 AP	Laborer/Student Worker	SP			0.25		0.25				41,240	41,240	8/1/2021	Y	Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	1743008	OBO C4116 AP	Laborer/Student Worker	SP			0.25		0.25				41,240	41,240	2/4/2020		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140340	OBO C4116 AP	Laborer/Student Worker	SP			0.58		0.58				96,227	96,227	4/14/2021		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140950	OBO C4116 AP	Laborer/Student Worker	SP			0.58		0.58				96,227	96,227	12/31/2021	Y	Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140530	OBO C4116 AP	Laborer/Student Worker	SP			0.66		0.66				108,699	108,699	9/16/2022		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140870	OBO C4116 AP	Laborer/Student Worker	SP			0.50		0.50				82,481	82,481	2/28/2021		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144000	OBO C5450 AP	Shipping Point Inspector 1	PF			0.80		0.80				133,387	133,387	11/15/2021		Vacancy Savings	
		60300-050-01-60-00000							0.20		0.20				33,347	33,347				
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140610	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140890	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140960	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140980	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140990	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0141190	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0141550	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0141560	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0141630	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0141640	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0141650	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144340	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144420	OBO C8125 AP	Agricultural Worker	SP			0.04		0.04				6,174	6,174	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144480	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144510	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144600	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144620	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144670	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144770	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0143980	OBO C5450 AP	Shipping Point Inspector 1	SP			0.53		0.53				88,334	88,334	11/18/2021		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0145030	OBO C5450 AP	Shipping Point Inspector 1	PF			1.00		1.00				164,961	164,961	8/4/2023		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-70-00000	0600160	OAO C0872 AP	Operations & Policy Analyst 3	PF	1.00				1.00		265,775		265,775	7/2/2021	Y	Vacancy Savings		
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140500	OBO C4116 AP	Laborer/Student Worker	SP			0.58		0.58				96,074	96,074	N/A		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0143680	OBO C5450 AP	Shipping Point Inspector 1	SP			0.73 0.08		0.73 0.08				121,170 15,519	121,170 15,519	4/1/2022		Vacancy Savings	
		60300-050-01-60-00000							0.45 0.29		0.45 0.29				74,587 49,886	74,587 49,886	2/18/2020		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144570	OBO C5450 AP	Shipping Point Inspector 1	SP			0.50		0.50				82,481	82,481	8/31/2021		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140110	OBO C8125 AP	Agricultural Worker	SP			0.19		0.19				28,668	28,668	10/14/2020	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140240	OBO C4116 AP	Laborer/Student Worker	SP			0.54		0.54				89,355	89,355	10/13/2022	Y	Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140290	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140330	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140810	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140830	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0140970	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0141590	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144410	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144440	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144460	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144760	OBO C8125 AP	Agricultural Worker	SP			0.08		0.08				12,347	12,347	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144780	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144810	OBO C8125 AP	Agricultural Worker	SP			0.13		0.13				18,521	18,521	N/A	Y	Hold for Organization Structure Review	
60300	60300-050-00-00-00000	60300-050-01-10-00000	1743001	OBO C5451 AP	Shipping Point Inspector 2	SP			0.90		0.90				158,321	158,321	N/A		Vacancy Savings	
60300	60300-050-00-00-00000	60300-050-01-10-00000	1743002	OBO C5451 AP	Shipping Point Inspector 2	SP			0.90		0.90				158,321	158,321	N/A		Vac	

Agency	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy
60300	60300-030-00-00-00000	60300-030-01-10-00000	0143200	OAO C8504 DP	Natural Resource Specialist 4	PF			1.00		1.00				157,419	157,419	9/30/2023		Pending recruitment
60300	60300-050-00-00-00000	60300-050-01-20-00000	0145710	OBO C5451 AP	Shipping Point Inspector 2	SF			0.96		0.96				168,421	168,421		N/A	Seasonal Position
60300	60300-040-00-00-00000	60300-040-02-20-00000	0550370	OBO C4116 AP	Laborer/Student Worker	SF				0.25	0.25					41,240		N/A	Seasonal Position, dependent on available grants
60300	60300-040-00-00-00000	60300-040-01-60-00000	1300008	OAO C8504 DP	Natural Resource Specialist 4	PF			0.67		0.67			177,183	177,183		N/A		Financing Another Position
		60300-040-01-70-00000							0.33		0.33			88,592	88,592				
60300	60300-030-00-00-00000	60300-030-01-50-00000	0148020	MMS X7145 AP	Compliance and Regulatory Manager 1	PF			1.00		1.00			286,130	286,130	4/30/2022			Hold for Organization Structure Review
60300	60300-030-00-00-00000	60300-030-01-50-00000	0142630	UA UAU0101 AP	Office Assistant 1	PP			0.17		0.17			25,929	25,929	1/2/2019			Vacancy Savings
60300	60300-010-00-00-00000	60300-010-07-00-00000	1300003	MMN X0872 AP	Operations Policy Analyst 3 - Senior Policy Adv	PF			1.00		1.00			286,130	286,130	5/1/2022			Pending Classification Review
60300	60300-040-00-00-00000	60300-040-02-90-00000	0721780	OAO C8502 AP	Natural Resource Specialist 2	PF			1.00		1.00			210,411	210,411	6/30/2020			Vacancy Savings
60300	60300-040-00-00-00000	60300-040-01-60-00000	0745530	OAO C8503 AP	Natural Resource Specialist 3	PF			1.00		1.00			236,003	236,003	8/31/2021			Financing Another Position
60300	60300-030-00-00-00000	60300-030-01-50-00000	0142030	UA UAU0101 AP	Office Assistant 1	PP			0.08		0.08			12,963	12,963	5/17/2021			Vacancy Savings
60300	60300-030-00-00-00000	60300-030-01-30-00000	0139040	OAO C0107 AP	Office Specialist 2 (Animal Health Program Assi	PF	0.42		0.58		1.00	69,069		95,892	164,961	5/31/2023			1/24/25
60300	60300-040-00-00-00000	60300-040-02-20-00000	0563840	OBO C8501 AP	Natural Resource Specialist 1	SF				0.79	0.79			160,444	160,444	6/24/2021			Seasonal Position, dependent on available grants
60300	60300-040-00-00-00000	60300-040-02-30-00000	0698860	OAO C8503 AP	Natural Resource Specialist 3	PF			0.86		0.86			203,601	203,601	5/31/2021			Vacancy Savings
		60300-040-02-10-00000							0.14		0.14			34,174	34,174				
60300	60300-050-00-00-00000	60300-050-01-10-00000	0146000	MMS X7086 AP	Shipping Point Assistant Manager	PF			0.85		0.85			216,043	216,043	12/1/2023			Vacancy Savings
		60300-050-01-20-00000							0.10		0.10			26,354	26,354				
		60300-050-01-30-00000							0.05		0.05			14,063	14,063				
60300	60300-010-00-00-00000	60300-010-01-00-00000	0533530	OAO C1486 IP	Information Systems Specialist 6	PF	0.20		0.80		1.00	52,313		209,250	261,563	12/1/2022			Pending Classification Review
60300	60300-050-00-00-00000	60300-050-01-10-00000	0144180	OBO C5450 AP	Shipping Point Inspector 1	PF			1.00		1.00			164,961	164,961	7/3/2023			Vacancy Savings
60300	60300-030-00-00-00000	60300-030-01-50-00000	0142220	UA UAU0101 AP	Office Assistant 1	PP			0.08		0.08			12,963	12,963	7/26/2022			Vacancy Savings
60300	60300-040-00-00-00000	60300-040-02-50-00000	0726490	OAO C8503 AP	Natural Resource Specialist 3	PF	0.13	0.87			1.00	31,506	204,497		236,003	5/28/2019			Vacancy Savings
60300	60300-030-00-00-00000	60300-030-01-30-00000	0142780	OAO C6823 AP	Clinical Laboratory Scientist	PP			0.83		0.83			182,469	182,469	9/1/2021			Vacancy Savings
60300	60300-050-00-00-00000	60300-050-01-60-00000	0940004	OAO C8502 AP	Natural Resource Specialist 2	PF			1.00		1.00			210,411	210,411	3/27/2020			Vacancy Savings
60300	60300-050-00-00-00000	60300-050-01-60-00000	1341502	OAO C8501 AP	Natural Resource Specialist 1	PF			1.00		1.00			202,665	202,665	6/17/2019			Vacancy Savings
60300	60300-050-00-00-00000	60300-050-01-50-00000	0730102	OAO C8503 AP	Natural Resource Specialist 3	PF			1.00		1.00			236,003	236,003	9/1/2021			Vacancy Savings
60300	60300-050-00-00-00000	60300-050-01-10-00000	1743012	OBO C4116 AP	Laborer/Student Worker	SP			0.25		0.25			41,240	41,240	1/31/2021			Vacancy Savings
60300	60300-030-00-00-00000	60300-030-02-10-00000	0700210	MMS X0805 AP	Office Manager 1	PF			0.92		0.92			192,472	192,472	12/1/2022			Hold for Organization Structure Review
		60300-030-02-20-00000							0.08		0.08			16,736	16,736				
60300	60300-040-00-00-00000	60300-040-02-50-00000	0138890	MMS X0805 AP	Office Manager 1	PF			0.67		0.67			31,707	31,707	4/28/2023			Hold for Organization Structure Review
		60300-040-02-30-00000							0.31		0.31			64,817	64,817				
		60300-040-02-10-00000							0.02		0.02			5,620	5,620				
60300	60300-050-00-00-00000	60300-050-01-20-00000	0144210	OBO C5451 AP	Shipping Point Inspector 2	SF			0.92		0.92			161,097	161,097	1/1/2020			Seasonal Position
60300	60300-040-00-00-00000	60300-040-01-20-00000	0719900	OAO C8503 AP	Natural Resource Specialist 3	PF		1.00			1.00		236,003		236,003	2/3/2023			Vacancy Savings
60300	60300-030-00-00-00000	60300-030-01-70-00000	2108402	OAO C3781 AP	Microbiologist 3 (Meat Inspection)	PF	1.00				1.00	245,421	236,003		245,421		N/A		New Program Implementation
60300	60300-040-00-00-00000	60300-040-02-90-00000	2339502	OAO C8503 AP	Natural Resource Specialist 3	PF			1.00		1.00			236,003	236,003	N/A			No funding available
60300	60300-040-00-00-00000	60300-040-02-90-00000	2339506	OAO C8503 AP	Natural Resource Specialist 3	PF			1.00		1.00			236,003	236,003	N/A			No funding available
60300	60300-040-00-00-00000	60300-040-02-90-00000	2339507	OAO C8503 AP	Natural Resource Specialist 3	PF			1.00		1.00			236,003	236,003	N/A			No funding available
60300	60300-040-00-00-00000	60300-040-02-90-00000	2339508	OAO C8503 AP	Natural Resource Specialist 3	PF			1.00		1.00			236,003	236,003	N/A			No funding available
60300	60300-050-00-00-00000	60300-050-01-66-00000	2341002	OAO C8501 AP	Natural Resource Specialist 1	PF			1.00		1.00			202,665	202,665	N/A			Pending Classification Review
60300	60300-050-00-00-00000	60300-050-01-66-00000	2341001	OAO C8501 AP	Natural Resource Specialist 1	PF			1.00		1.00			202,665	202,665	N/A			Pending Classification Review
60300	60300-040-00-00-00000	60300-040-01-30-00000	2581303	OAO C8503 AP	Natural Resource Specialist 3 (CAFO)	PF	1.00				1.00	236,003			236,003	N/A			Recruitment Challenges
60300	60300-040-00-00-00000	60300-040-01-20-00000	2581302	OAO C8504 AP	Natural Resource Specialist 4 (Ag Water Quality	PF	1.00				1.00	265,775			265,775	N/A			Recruitment Challenges
60300	60300-040-00-00-00000	60300-040-01-30-00000	2581304	OAO C8504 AP	Natural Resource Specialist 4 (CAFO)	PF	1.00				1.00	265,775			265,775	N/A			Recruitment Challenges
60300	60300-010-00-00-00000	60300-010-01-00-00000	2512002	OAO C0872 AP	Operations Policy Analyst 3 - Community Engage	PF			1.00		1.00			265,775	265,775	N/A			Pending Classification Review
TOTAL							5.75	1.87	44.33	1.04	52.99	1,431,637	440,500	8,733,938	201,684	10,807,759			

Other Funds Ending Balance Form

Oregon Dept. of Agriculture									
2023-27 Biennium					Contact Person (Name & Phone #): Lindsay Eng / 503-986-4552				
Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna									
<p>(1) All agency Other Funded programs manage expenditures to available cash. ORBITS 2023-25 assumption of all limitation being spent (f) is driving lower ending balances in LAB compared to current estimates.</p> <p>(2) 23-25 Leg Approved (f) thru December 2024 Emergency Board.</p> <p>(3) Many of the department's fees are received annually. Please refer to color coded legend.</p> <p>(4) 25-27 Estimates (i) assume 100% of OF limitation is spent as requested in the Modified CSL after Pkg. 070 reductions. All agency Other Funded programs manage expenditures to available cash.</p>									
(a)	(b)	(c)	(d)	(e)	(f)		(g)		(i)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Comments
					In LAB	Revised	Modified CSL	Revised	
J.limited	Admin and Support Services 010-01-00-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144	1,631,676	3,993,874	2,512,955	2,409,370	The ODA indirect rate recovered from programs is adjusted every biennia to manage beginning and ending balances. 25-27 Includes Cannabis & Farm Mediation.
J.limited	Cannabis 010-03-00-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144	37,029	37,019	0	0	Funded by a transfer from OLCC. 25-27 Consolidated into Admin DCR by Technical Package 060.
J.limited	Farm Mediation 010-07-00-00000	0401/ Agriculture Non-Interest Earning	Operations	ORS 36.252, 36.254, 36.268, 36.280	(439,130)	1	0	0	See comment (1). 25-27 Consolidated into Admin DCR by Technical Package 060.
J.limited	Food Safety 030-01-10-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144, 603.616, 619, 621, 625, 628, 632, 635	7,401,684	9,258,276	9,990,176	8,461,558	Majority of fees received on an annual basis. Fee ratification is requested in agency Pkg. 462.
J.limited	Shellfish 030-01-20-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 622.090	(36,625)	(32,821)	(162,500)	(263,402)	Program expenditures dependent upon environmental factors (i.e., meeting FDA regulations and shellfish closures).
J.limited	Weights and Measures 030-02-10-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144, 618, 136	1,589,984	3,147,385	237,114	759,718	Majority of fees received on an annual basis. Fee increase is requested in agency Pkg. 220.
J.limited	Motor Fuel Quality 030-02-20-00000	0485/ Agriculture Interest Earning	Operations	ORS 646.959, 646.961	270,730	521,898	404,358	324,357	Majority of fees received on an annual basis. See comment (1) & (4). The lab will utilize GF and recover infrastructure and related costs for sampling from programs. Program moved to own division in 25-27 Technical Package 060.
J.limited	Laboratory Services 030-03-10-00000	0401/ Agriculture Non-Interest Earning	Operations	ORS 561.240, 561.144	(986,724)	(1,177,489)	(2,879,330)	(3,459,947)	
J.limited	Animal Health 030-01-30-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 561.144, 596.030, 596.311, 601.040, 609.335	(189,938)	(14,609)	(811,618)	(928,365)	Majority of fees received on an annual basis. Fee ratification is requested in agency Pkg. 462 for Animal Rescue Entities.
J.limited	Feeds 030-01-40-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144, 633, 089	206,589	332,161	281,236	329,528	See comment (1) & (4). Majority of fees received on an annual basis.
J.limited	Soil and Water Cons Districts 040-01-10-00000	0401/ Agriculture Non-Interest Earning	Operations	ORS 561.401	(22,786)	(22,786)	(22,786)	(22,786)	Not an active fund. needs to be reconciled.
J.limited	Ag Water Quality (SB1010) 040-01-20-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 558.140	(273,989)	285,395	(109,961)	75,128	See comment (1) & 4. Program has minimal Other Funds expenditures.
J.limited	Confined Animal Feeding Op. 040-01-30-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 561.144, 468B.215, 468B.230	590,198	325,708	465,813	196,885	Majority of fees received on an annual basis.
J.limited	Natural Resources 040-01-50-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 561.144, 561.401, 622.300	(529,818)	(303,873)	(532,703)	(534,016)	See comment (1) & (4). Program has minimal Other Funds expenditures.
J.limited	Christmas Tree 040-02-10-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 561.144, 571, 580	(247,650)	209,000	(319,249)	(396,557)	See comment (1) & (4). Majority of fees received on an annual basis. Staff work on Christmas tree inspections performed seasonally (Sept-Dec). The rest of year is dedicated/billed to Nursery OF.

Limited	Weed Control 040-02-20-00000	0401/ Agriculture Non-Interest Earning	Operations	ORS 561.240	(705,330)	16,947	(322,310)	(263,685)	See comment (1) & (4). Program has minimal Other Funds expenditures.
Limited	Nursery Section 040-02-30-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144 571.230	3,105,788	3,676,161	3,163,668	2,959,739	Majority of fees received on an annual basis.
Limited	Nursery Research 040-02-40-00000	0485/ Agriculture Interest Earning	Operations	ORS 571.059	624,628	611,597	608,757	657,322	Majority of fees received on an annual basis. Expenditures dependent upon research grant requests.
Limited	Insect Pest Prevention & Mgmt 040-02-50-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 561.144 632.940	(37,272)	121,768	(186,587)	(57,481)	See comment (1).
Limited	Invasive Species Council 040-02-60-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 571.370	(309,899)	(90,301)	(316,334)	(306,060)	Council will not spend limitation unless revenue is brought in to cover expenditures. Revenue generated from grants and donations, project specific work.
Limited	Native Plant 040-02-70-00000	0401/ Agriculture Non-Interest Earning	Operations	ORS 564.105	(1,290,126)	(427,917)	(772,171)	(750,103)	Program relies on Federal and Other Funds grants. Formerly named Plant Conservation Binlonv
Limited	Pesticides 040-01-60-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144 634.326	5,600,979	7,293,722	5,387,448	5,434,654	Includes Pesticide Stewardship Monitoring Partnership Program, Minor Crops Research, and 211 Hotline. Majority of fees received on an annual basis. Program fees support Pesticide Analytical Response Center listed below. Pesticide Product Fee increase is requested in agency Pkg. 320.
Limited	Fertilizers 040-01-70-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144 633.089	1,776,424	2,417,656	1,816,293	1,613,785	See comment (1). Majority of fees received on an annual basis.
Limited	Pesticide Analytical Resp Ctr 040-01-90-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144 634.326	(336,140)	(361,207)	(245,218)	(679,385)	The program is supported by Pesticide Product Registration Fees and there is currently a sufficient cash balance to continue to fund program activities. Monthly transfers have been set up in the program to maintain program operations. 1 position/ 1.00 FTE is budgeted but additional staff charge time to support program activities. Also Special Payments are made to Oregon State Health.
Limited	Apiary 040-02-80-00000	0485/ Agriculture Interest Earning	Operations	ORS 602.180	130,534	1,442	76,576	94,626	Program costs consist of Special Payments to Oregon State University (OSU) related to nollinar health.
Limited	Hemp 040-02-90-00000	1823/ The Industrial Hemp Fund- Interest Earning	Operations	ORS 571.305	541,801	2,987,445	528,725	99,172	Majority of fees received on an annual basis. Fee ratification is requested in agency Pkg. 462.
Limited	Ag Development 050-01-70-00000	0401/ Agriculture Non-Interest Earning	Operations	ORS 576	28,038	82,467	9,334	9,334	See comment (1) & (4).
Limited	Commodity Commission Oversight 050-01-80-00000	0401/ Agriculture Non-Interest Earning	Operations	ORS 561.144, 576.304, 576.325	(335,257)	68,400	(147,867)	(150,027)	Program operates on a cost recovery basis. Assessments are collected in November for the prior year. Timing of assessments will offset any negative projection.
Limited	Shipping Point 050-02-10-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144 632.940	(1,831,066)	639,708	(884,023)	(719,136)	See comment (1) & (4). This program is 100% Other Funds and supported by fee and contract revenue. The program continues to evaluate their cost recovery basis. SCR 603-050 structure changes occurred in Technical Package 060.
Limited	General Inspectors 050-02-20-00000	0401/ Agriculture Non-Interest Earning	Operations	ORS 561	(423,750)	0	36,760	36,760	See comment (1) & (4). SCR 603-050 structure changes occurred in Technical Package 060.
Limited	Hops/Hay/Grain 050-02-30-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144, 586.270, 586.710, 632.940	1,382,141	1,700,363	1,629,082	1,644,725	SCR 603-050 structure changes occurred in Technical Package 060.
Limited	Livestock 050-02-40-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144 604.066	59,518	(732,560)	(903,676)	(863,027)	Majority of fees received on an annual basis. Fee ratification is requested in agency Pkg. 462. Moved to SCR 603-050 occurred in Technical Package 060.
Limited	Plant Health 050-02-60-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144, 561.240, 633.620, 633.750	2,095,110	1,779,913	824,459	1,018,073	SCR 603-050 structure changes occurred in Technical Package 060.
Limited	Seed 050-02-70-00000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 561.144, 633.680, 633.700, 633.720, 633.750	656,445	1,003,250	818,544	897,746	SCR 603-050 structure changes occurred in Technical Package 060.
Limited	Produce 050-02-75-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144	70,235	72,031	74,557	74,557	SCR 603-050 structure changes occurred in Technical Package 060.
Limited	Certifications 050-02-80-00000	0485/ Agriculture Interest Earning	Operations	ORS 561.144 632.940	(1,037,010)	(569,864)	(1,315,644)	(1,367,078)	See comment (1) & (4). Fee ratification is requested in agency Pkg. 462. SCR 603-050 structure changes occurred in Technical Package 060.

Limited	Smoke Management 050-02-90-0000	0485/ Agriculture Interest Earning, 0401/ Agriculture Non-Interest Earning	Operations	ORS 468A 615	(604,886)	196,768	(443,490)	(544,125)	See comment (1) & (4). Majority of fees received on an annual basis. SCR 603-050 structure changes occurred in Technical Package 060.
					18,162,135	37,046,928	18,490,388	15,791,857	

- Majority of fees collected Mid-May through June 30
- Majority of fees collected Mid-November through December 30
- Registration fees received in May, Burning fees summer/fall
- Majority of fees collected November, December and during the summer months
- Majority of revenue collected during fall

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (l)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (i).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).
- Column (l): Please note any reasons for significant changes in balances previously reported during the 2023 session.

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

Result of Audits

The Oregon Department of Agriculture did not have have any audits responsive to ORS 297.070 for the current biennium.