



**Oregon**

Department  
of Agriculture

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## Oregon Department of Agriculture 2019-21 LFO Recommended Budget

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	2019-21 LFO Recommended Budget
<b>General Fund</b>	\$ 23,529,248	\$ 25,206,997	\$ 24,307,876
<b>Lottery Fund</b>	10,360,960	7,366,847	10,636,822
<b>Other Funds</b>	68,154,857	71,565,017	74,354,048
<b>Federal Funds</b>	17,615,623	15,857,812	17,524,647
<b>Total Funds</b>	119,660,688	119,996,673	126,823,393
<b>Positions</b>	505	475	505
<b>Full-Time Equivalent (FTE)</b>	376.86	359.09	380.64

### 2019-21 Significant Changes from Governor's Budget

#### Removal of CFO Analyst Adjustments – Package 090

Restores reductions to General Fund - \$904,053 Total GF

- Restores special payments to fund the Predator Control Program – \$481,840
- Restores Personal Services and S&S reductions – \$716,312
- Removes establishment of a State Natural Resource Agency Grants Coordinator position housed at ODA to assist in finding opportunities to leverage federal funds – (\$294,099)

#### LFO Analyst Adjustments – Package 801

Includes \$725,500 Other Funds revenue from restructure of hemp registration fees that are being adopted administratively. Includes ongoing fund shifts approved by the Co-Chairs of the Joint Committee on Ways and Means to achieve targeted reductions to General Fund – (\$1,073,541) Total GF

- \$114,349 shift for a Plant Conservation Biologist to Federal Funds
- \$370,870 shift for the Pesticide Analytical Response Center to Other Funds (pesticide license fees)
- \$588,322 shift in the Noxious Weed Control Program to M76 Lottery Funds

#### September 2018 Emergency Board – Package 081

Provides continuation in 2019-21 for actions approved at the September 2018 Emergency Board. One-time appropriation and continuation of a limited duration Chemist 3 position for work on developing a test method for presence of cyanotoxins in finished food products - \$182,212 General Fund

#### Policy Packages - Recommended

- 140 - Limitation for Merchant Fees** \$200,000 OF: Requests Other Funds limitation for payment of merchant fees.
- 230 - Food Safety Fee Increase (LC 453)** \$107,233 OF Revenue – Allows Food Safety Program to increase license fees up to 3% annually.
- 260 - Agency Lab Consolidation Planning** \$200,000 OF: Requests Other funds to explore the opportunity to relocate the regulatory lab and to consolidate ODA laboratories.
- 270 - Weights & Measures Fee Cap Increase (LC 450)** \$102,649 OF Revenue – Increases statutory maximum license fees to allow Weights & Measures Program to administratively increase fees.
- 280 - Food Safety Fee Ratification** \$212,163 OF Revenue – Requests to ratify an administrative fee increase.
- 290 - Weights & Measures Fee Ratification** \$679,780 OF Revenue – Requests to ratify two administrative fee increases.
- 295 - Avian Influenza Limited Duration Position** \$152,486 FF: Requests to continue Federal Funds limited duration position.
- 370 - Worker Protection Standard Training** \$204,203 OF: Requests an Other Funds position for education, training, and technical assistance under the federal Worker Protection Standard and related state laws.
- 385 - Align Pesticide Stewardship Prgm Funding** (\$7,792) GF / \$7,792 OF / Total \$0: Aligns budget categories for the Pesticide Stewardship Partnership program to ensure activities are split 50-50 General Fund and Other Funds.
- 390 - Fertilizer Registration Staffing** \$202,741 OF: Requests a position in the Fertilizer program to continue providing customer service and consumer protection.

### Policy Packages – Recommended continued

- 430 - Food Safety Modernization Act** \$1,400,000 FF: Requests to continue Federal Funds and four limited duration positions related to the Food Safety Modernization Act (FSMA).
- 450 - Certifications Fee Ratification** \$325,232 OF Revenue – Requests to ratify an administrative fee increase.

### Policy Packages - Recommended as Modified

- 240 - Laboratory Equipment Replacement & Operations** \$846,224 GF / \$419,826 OF / Total \$1,266,050: Requests equipment replacement, preventative maintenance, audit and performance testing associated with ISO accreditation requirements, and software licensing fees. The package also requests to add an Operations Manager.
- Modified to phase in manager beginning 7/1/2020 and provides limitation for LIMS and Qualtrax hosting fees. Fund source changed to Other Funds - \$343,629 OF
- 320 - Japanese Beetle Eradication Funding** \$2,403,742 LF: Requests to continue one-time M76 Lottery Funds and 13 limited duration positions to continue Japanese Beetle eradication efforts.
- Modified to match current estimates - \$2,581,772 LF
- 340 - CAFO Fee Increase (LC 455)** \$171,899 OF Revenue – Increases annual permit fee caps in statute for Confined Animal Feeding Operations (CAFO) and increases new application fees for individual NPDES CAFO permits.
- Modified to match current revenue estimates - \$77,966 OF Revenue
- 380 - Invasive Species Council Base Funding** \$100,000 LF: Requests additional M76 Lottery Funds to support Invasive Species Council activities and contracting for the Invasive Species Council coordinator. Modified at Governor’s Budget to fund \$99,881 LF.
- 395 - Plant Program Staffing** \$370,196 OF: Requests additional staffing in the plant programs. Modified at Governor’s Budget to remove requested position reclassification in the Hemp Program - \$361,762 OF
- 440 - Shipping Point Staffing** \$569,822 OF: Requests three Shipping Point Assistant Manager positions. Modified at Governor’s Budget to remove requested position reclassification in the Shipping Point Program - \$565,098 OF
- 461 - Legal Cost Limitation** \$252,000 GF / \$354,000 OF / Total \$606,000: Requests additional General Fund and Other Funds for Attorney General costs. Modified at Governor’s Budget to \$332,936 OF.

### Policy Packages - Not Recommended

- 110 - Internal Audit Function** \$60,913 GF / \$192,896 OF / Total \$253,809: Requests to establish a Chief Audit Executive position to be responsible for ODA internal audit activities.
- 120 - IT Security & Investments** \$215,709 GF / \$683,083 OF / Total \$898,792: Requests three positions, a business analyst, a project manager, and an IT security analyst, to fill gaps in solution development processes and procedures.
- 130 - Administrative Overhead Parity** \$766,534 GF / (\$766,534) OF / Total \$0: Requests General Fund for the administrative program area to maintain parity with the various funds sources of the programs it supports.
- 210 - Food Safety Funding** \$1,470,431 GF / (\$1,470,431) OF / Total \$0: Restores General Fund support for the Food Safety program.
- 220 - Cannabis Funding** Placeholder
- 250 - Food Safety Data Analyst** \$236,113 OF: Requests Other Funds to support a new Food Safety Data Analyst position to reduce inspection backlog and better track and analyze data to inform decisions.
- 310 - Strategic Implementation Area** \$1,700,000 GF: Requests General Fund and four positions to expand ODA's work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds.
- 330 - Klamath Ag Water Quality Monitoring** \$100,000 GF: Requests General Fund to support ODA's work with partner agencies and landowners to understand and address water quality issues associated with agricultural lands around Klamath Lake.
- 350 - Lower Umatilla Groundwater Monitoring and Coordination** \$250,000 GF: Requests General Fund to provide leadership and facilitation to stakeholders in the Lower Umatilla Basin Groundwater Management Area (GWMA), develop measurable objectives, and identify monitoring needs.
- 360 - Strengthening State Noxious Weed Program** \$949,495 GF / (\$106,040) OF / (\$581,060) FF/ Total \$262,395: Proposes to partially shift the Invasive Noxious Weed Control program from Federal Funds to General Fund, and adds one Invasive Aquatic Weeds Specialist.
- 410 - Market Development & International Marketing** \$371,983 GF: Requests General Fund for a Trade Development Specialist position to develop and promote market access for Oregon products and maintain relationships with Oregon trading partners.
- 420 - Oregon Promotion and Branding** \$250,000 GF: Requests General Fund to work with stakeholders to discover, develop, create, and implement a brand for the Oregon food and agriculture industry.
- 471 - Agency Position Changes** \$202,106 GF / (\$191,825) OF / Total \$10,281: Requests permission to reclassify positions.
- 481 - Deferred Maintenance** \$43,540 OF: Requests at least two percent of the current replacement value of ODA state-owned buildings and infrastructure.

### Removal of Statewide Adjustments

Removal of Pkg 091 and 092 adjustments to State Government Service Charges, DAS pricelist, and Attorney General Rates in the Governor’s Budget. Restores \$171,353 GF, \$37,345 LF, \$343,945 OF, and \$38,961 FF for a total restoration of \$591,604.