



Oregon

Department
of Agriculture

635 Capitol St. NE
Salem, OR 97301-2532

Oregon Department of Agriculture
2019-21 Legislatively Adopted Budget

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	2019-21 Legislatively Adopted Budget
General Fund	\$ 23,529,248	\$ 25,206,997	\$ 25,991,367
Lottery Fund	10,360,960	7,366,847	10,568,358
Other Funds	68,154,857	71,565,017	74,372,889
Federal Funds	17,615,623	15,857,812	17,472,153
Total Funds	119,660,688	119,996,673	128,404,767
Positions	505	475	509
Full-Time Equivalent (FTE)	376.86	359.09	383.77

2019-21 Significant Changes

LFO Analyst Adjustments – Package 801

Includes \$725,500 Other Funds revenue from restructure of hemp registration fees that are being adopted administratively, and 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

- 140 - Limitation for Merchant Fees** \$200,000 OF: Other Funds limitation for payment of merchant fees.
- 230 - Food Safety Fee Increase (HB 2059)** \$107,233 OF Revenue: Allows Food Safety Program to increase license fees up to 3% annually.
- 240 - Laboratory Equipment Replacement & Operations** \$343,629 OF: Adds an Operations Manager beginning 7/1/2020 and includes limitation for LIMS and Qualtrax hosting fees.
- 260 - Agency Lab Consolidation Planning** \$200,000 OF: Other funds limitation to explore the opportunity to relocate the regulatory lab and to consolidate ODA laboratories.
- 270 - Weights & Measures Fee Cap Increase (HB 2057)** \$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: Ratifies an administrative fee increase.
- 290 - Weights & Measures Fee Ratification** \$679,780 OF Revenue: Ratifies two administrative fee increases.
- 295 - Avian Influenza Limited Duration Position** \$152,486 FF: Continues Federal Funds limited duration position.
- 320 - Japanese Beetle Eradication Funding** \$2,581,772 LF: Continue one-time M76 Lottery Funds and 13 limited duration positions to continue Japanese Beetle eradication efforts.

Policy Packages – continued

- 340 - CAFO Fee Increase (HB 2061)** \$77,966 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.
- 370 - Worker Protection Standard Training** \$204,203 OF: Other Funds position for education, training, and technical assistance under the federal Worker Protection Standard and related state laws.
- 380 - Invasive Species Council Base Funding** \$99,881 LF: Additional M76 Lottery Funds to support Invasive Species Council activities and contracting for the Invasive Species Council coordinator.
- 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: Adds a position in the Fertilizer program to continue providing customer service and consumer protection.
- 395 - Plant Program Staffing** \$370,196 OF: Adds one position in the Nursery program to assist with nursery and horticulture inspections and adds one position in the Hemp program to assist with data entry and application review.
- 430 - Food Safety Modernization Act** \$1,400,000 FF: Continues Federal Funds and four limited duration positions related to the Food Safety Modernization Act (FSMA).
- 440 - Shipping Point Staffing** \$565,098 OF: Adds three Shipping Point Assistant Manager positions.
- 450 - Certifications Fee Ratification** \$325,232 OF Revenue: Ratifies an administrative fee increase.
- 461 - Legal Cost Limitation** \$332,936 OF: Adds Other Funds limitation for Attorney General costs.

Statewide Adjustments and Budget Reconciliation Adjustments (HB 5050) – Pkg 810 & Pkg 811

- HB 5050 includes statewide adjustments based on reductions in assessments and charges for services from Department of Administrative Services, Attorney General, and Secretary of State. ODA's budget was reduced (\$283,685) General Fund, (\$68,464) Lottery Funds, (\$595,327) Other Funds, (\$52,494) Federal Funds, for a total reduction of (\$999,970).
- HB 5050 also includes adjustments to individual agency budgets, including four one-time General Fund increases in ODA's budget totaling \$1,200,000:
 - \$200,000 for predator control pass-through money to USDA Wildlife Services
 - \$300,000 for the Invasive Species Council
 - \$100,000 for collection and testing of water samples from Klamath Lake to analyze nutrients which can lead to harmful algae bloom
 - \$600,000 for replacement of laboratory equipment

Policy Bills – Pkg 813

- **SB 883** directs the State Veterinarian within ODA to be the enforcing agency for regulating animal rescues. It appropriates \$316,133 one-time GF, increases OF \$114,168, for a total of \$430,301, and includes 1 permanent position (1.00 FTE) and one limited duration position (0.5 FTE). General Fund supports the first year of the program, until license fees can be enacted and collected from animal rescue entities.
- **HB 2437** increases \$251,043 GF for ODA for overseeing and studying removal or fill activities related to the maintenance of traditionally maintained channels and includes 1 position (0.88 FTE).
- **HB 2574** includes \$200,000 one-time GF for ODA for overseeing the preapplication conference process with prospective shellfish mariculture applicants and includes 1 limited duration position (0.75 FTE).
- **HB 2579** appropriates GF to the Oregon Dept of Education (ODE) for the Farm to School program, and increases ODA's budget \$500,000 OF to distribute infrastructure and equipment grants to ag producers with funding from ODE.