



2023-25 Legislatively Adopted Budget

	2021-23 Legislatively Approved Budget	2023-25 Current Level*	Service	2023-25 Legislatively Adopted Budget**
General Fund	\$ 80,505,340	\$ 31,868,878		\$ 54,006,785
Lottery Fund	11,588,227	8,859,764		8,834,102
Other Funds	123,504,515	86,735,866		90,424,789
Federal Funds	18,626,329	17,293,002		19,646,495
Total Funds	234,224,411	144,757,510		172,912,171
Positions	536	500		521
Full-Time Equivalent (FTE)	407.50	384.09		401.00

**21-23 one-time monies phased-out / **Unaudited*

2023-25 Significant Changes

LFO Analyst Adjustments – Package 801

- Reduces rent associated with the lease of the Food Innovation Center in Portland. The department will be moving out of this space and into the North Valley Complex in Wilsonville.
 - Eliminates rent for Ag Development and Marketing program (\$294,995) GF
 - Reduces rent for Lab Services, retaining approximately 4 months rent (\$518,847) GF
- Continues Federal Funds expenditure limitation for the Meat Inspection program that was requested for the 21-23 biennium as part of an agency rebalance request approved during the 2023 session \$800,000 FF

Vacant Position Reductions – Package 802

- Eliminates long-term vacant positions and associated services and supplies.
 - One vacant Administrative Specialist 1 (1.00 FTE) in Administration (\$50,300) GF / (\$125,701) OF
 - One vacant Office Manager 1 (1.00 FTE) in Natural Resources (\$195,383) GF
 - One vacant Natural Resources Spec 4 (1.00 FTE) in Natural Resources (\$267,917) GF

Policy Packages –Fee Changes

270 – **Weights and Measures Fee Increase:** This package approves increases to the annual fees by three percent (3%) as authorized in ORS 618.136 and compliance with maximum fees established under ORS 618.141. This package includes \$522,265 fee revenue and also requests \$350,000 OF expenditure limitation. Administrative rules adjust these fees.

463 – **Agency Fee Ratification \$1,767,946 OF** (Revenue only): This package ratifies fees that were adopted administratively by ODA during the 2021-23 biennium.

Policy Packages – Budget Enhancements

- 110 – **North Valley Complex (ODA Labs) \$5,643,150 GF:** The North Valley Complex is a new statewide investment in state laboratory infrastructure and resiliency. ODA will consolidate most of our existing labs into a state-of-the-art facility with an additional 12,905 square feet of ODA space and additional 34,193 square feet of shared space. This package contains \$5,002,400 in increased rent and \$640,750 in relocating costs.
- 120 – **Community Engagement and Equity \$71,002 OF:** ODA requested two positions, an Agency Equity Officer and a communications position, plus resources to accomplish ODA's inclusive communication key objective and update the agency's strategic plan. Originally requested as General Fund, this funds one Operations and Policy Analyst 3 as Other Funds and abolishes a vacant Contract Assistant position.
- 230 – **Cannabis Lab Capacity, \$2,281,689 OF:** This package accepts a new revenue transfer from the Oregon Liquor and Cannabis Commission (OLCC) to establish three lab staff positions for lab testing methodology development, cannabis testing, and to serve as a reference lab for the industry. The built lab capacity is contingent on the North Valley Complex, with ODA's role being a lab service provider to OLCC.

Policy Packages – Budget Continuation

- 260 – **Avian Influenza Program \$177,409 FF:** This package will continue the limited duration position for ongoing work with USDA related to the umbrella cooperative agreement in the Animal Health Program. The cooperative agreement includes funding for an avian health coordinator. Detections of highly pathogenic avian influenza in Oregon emphasized the importance of education, outreach, and testing for the disease to producers and backyard flock owners.
- 310 – **Japanese Beetle Eradication \$979,147 GF:** 2021 marked the fifth year of treatments in the Japanese beetle Eradication Program. In 2021, ODA trapped 3,656 Japanese beetles in total. The number of beetles trapped in 2021 was down 84% from 2017. Although detections have dropped dramatically, treatment acreage has increased. The first years of treatment involved an application to under 2,000 acres. That area doubled to 4,000 acres in 2021. ODA requested \$2,008,404 and nine positions for continuation of the program for the next biennium, this was reduced by about half and decreased to six positions.
- 370 – **Pesticide Enforcement Capacity \$555,532 OF:** ODA is the state-lead agency responsible for the Oregon Pesticide Control Law (ORS 634). During the 2015 session, the ODA Pesticides Program received revenue transfer from OLCC for one additional pesticide investigator and one pesticide case reviewer from the revenue generated by the State for cannabis. This package continues the positions previously funded by OLCC; however, the transfer is not assumed and positions are supported by pesticide fee revenue.
- 420 – **Farm to School Infrastructure Grants \$500,000 GF:** Currently in the Oregon Department of Education's (ODE) budget, this package requests that the funds be permanently appropriated to ODA's budget beginning in the 2023-25 Biennium. ODA administers the farm-to-school infrastructure grant program to support producers in building on-farm capacity to prepare local products for school systems. These grants directly connect Oregon's students with locally produced food in a manner that reduces barriers for schools. Eliminating the process of GF transfers will bring efficiencies and timeliness to the program.
- 440 – **Food Safety and Modernization Act (FSMA) \$1,400,000 FF:** Operating under a cooperative agreement with the FDA, ODA receives federal funds to provide education and training to Oregon's producers covered under the FSMA Produce Safety Program. This package will continue receiving those federal funds and accompanying five positions.

Policy Packages – Budget Continuation (continued)

- 461 – **Agency Position Clean Up \$830,577 OF:** This package makes technical and budget adjustments to existing positions' class and compensation. Package reduces GF Capital Outlay (\$29,812) and LF Services and Supplies (\$4,947) to balance to zero.
- 462 – **Deferred Maintenance \$53,340 OF:** Agencies with state-owned buildings and infrastructure must include a package requesting two percent of the current replacement value for deferred maintenance.

Statewide Adjustments and Budget Reconciliation Adjustments (SB 5506)

Section 170 adds \$312,100 GF on a one-time basis to support survey and treatment of the vine mealybug.

Section 171 adds \$1 million GF on a one-time basis to increase funding for the Wolf Depredation Compensation and Financial Assistance Program.

Section 318 includes statewide adjustments based on changes to cost of Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. (\$325,584) GF / (\$25,662) LF / (\$243,361) OF / (\$23,916) FF / Total (\$618,523)

Policy Bills

HB 2001 appropriates \$5,524,762 GF in the 2023-25 biennium to implement the Agriculture Worker Housing grant program and establishes one full-time limited duration Operations and Policy Analyst 3 position (0.88 FTE). The program will provide grants to improve the health and safety conditions of existing agricultural workforce housing.

HB 2010 adds ODA to the list of agencies Water Resources Department (WRD) is to work with developing an integrated state water resources strategy and developing data to forecast Oregon's water needs. It also appropriates \$269,762 GF and one permanent Natural Resource Specialist 4 (0.88 FTE) to support place-based planning.

HB 3409 establishes the Agriculture Natural Climate Solutions Fund at ODA. Funds are to be used to establish programs that provide incentives and financial assistance for technical support to help landowners, Indian tribes, land managers, and environmental justice communities to adopt practices that support natural climate solutions. No appropriation or limitation was provided to ODA; \$10 million GF was appropriated to OWEB for deposit in the Natural and Working Lands Fund, also established by the measure, and will be transferred to other funds at ODFW, ODF, and ODA, as directed by the Oregon Global Warming Commission.

HB 3410 appropriates \$9 million GF on a one-time basis to continue a grant program that provides infrastructure and capacity building grants for establishments that sell and process meat. Originally established in HB 2785 (2021).

SB 85 modifies statutes for CAFO Permits. It adds \$562,012 GF and establishes one permanent full-time Natural Resource Specialist 3 (0.88 FTE) to serve as a field inspector and one permanent full-time Natural Resource Specialist 4 (0.88 FTE) to serve as a permit writer and work with other agencies as required by the bill.