



2023-25 Governor's Budget

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level*	2023-25 Governor's Budget**
General Fund	\$ 80,505,340	\$ 31,868,878	\$ 31,532,966
Lottery Fund	11,588,227	8,859,764	8,802,247
Other Funds	123,504,515	86,735,866	89,856,981
Federal Funds	18,626,329	17,293,002	18,987,748
Total Funds	234,224,411	144,757,510	149,179,942
Positions	536	500	522
Full-Time Equivalent (FTE)	407.50	384.09	402.40

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

2023-25 Significant Changes

Analyst Adjustments - Package 090

Reduces General Fund and Lottery Funds to reflect an 11.6% vacancy savings rate (\$1,652,238) GF / (\$162,289) LF

Additional Analyst Adjustments - Package 091

- Eliminates Farm Mediation program and reallocates agency resources to support core agency work (\$111,781) GF / \$111,781 OF
- Eliminates Predator Control pass-through funding for USDA Wildlife Services (\$523,666) GF
- Makes one-time fund shifts:
 - Animal Health (\$31,322) GF / \$31,322 FF
 - Shellfish (\$43,540) GF / \$43,540 OF
 - Noxious Weed (\$71,754) GF / \$71,754 FF
 - Insect Pest Prevention & Management (\$97,086) GF / (\$112,088) LF / \$209,174 OF
 - Ag Development and Marketing (\$75,667) GF / \$37,834 OF / \$37,692 FF
- Ag Water Quality compliance and planning lead vacancy saving (\$56,788) GF / \$56,788 OF
- Reduce services & supplies in Soil and Water Conservation Districts program one-time (\$50,000) GF
- Package 091 includes technical items that would require adjustment to fully support positions in 23-25:
 - Eliminates Other Funds limitation for Pesticide Stewardship Partnership position (\$127,952) OF
 - Eliminates Lottery Funds and Other Funds limitation for Plant Program Director position (\$133,048) LF / (\$171,004) OF
 - Shift three positions in Ag Water Quality program from General Fund to Lottery Funds (\$749,724) / \$514,613
- Adds \$1,000,000 GF Special Payments budgeted to support the Pesticide Analytical Response Center

Statewide Adjustments -

092 - Reduces Attorney General rates by 4.62% (\$7,432) GF / (\$1,021) LF / (\$48,661) OF / (\$214) FF

093 - Adjusts State Government Service Charges and DAS pricelist charges (\$262,064) GF / (\$61,870) LF / (\$421,836) OF / (\$23,217) FF

Policy Packages - Recommended Fee Changes

270 - **Weights and Measures Fee Increase \$350,000 OF:** 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 also requests accompanying limitation authority. 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 - Recommended Budget Enhancements

210 - **Food Safety Racial Equity Impact Statement (REIS) Pilot \$252,146 GF:** To support and advance the State's Diversity, Equity, and Inclusion Action Plan, this package requests one position and resources to conduct an analytical review and develop potential changes to ODA's Food Safety program. The Food Safety program works to prevent the spread of foodborne illness through the inspection and education of food establishments and enforcement of state sanitation laws. This package will examine how ODA's Food Safety program will work with BIPOC and immigrant-owned food establishments to incorporate cultural food practices, address any biases in the regulations, reduce language barriers, and maintain access to safe food.

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 - Recommended 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 \$2,008,404 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. This package requests a continuation of the program for the next biennium.

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.

461 - **Agency Position Clean Up \$29,812 GF / \$4,974 LF / \$830,577 OF:** This package makes technical and budget adjustments to existing positions' class and compensation.

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.