



2021-23 Governor's Budget

	2019-21 Legislatively Adopted Budget	2021-23 Current Service Level	2021-23 Governor's Budget
General Fund	\$ 25,991,367	\$ 26,580,755	\$ 26,998,831
Lottery Fund	10,568,358	8,554,981	8,837,118
Other Funds	74,372,889	81,162,267	80,246,238
Federal Funds	17,472,153	16,664,830	17,389,246
Total Funds	128,404,767	132,962,833	133,471,433
Positions	509	484	501
Full-Time Equivalent (FTE)	383.77	368.09	381.60

2021-23 Significant Changes

Analyst Adjustments - Package 090

Includes funding and position changes due to statewide budget constraints (\$1,821,050) GF / (\$1,284,528) LF / \$575,921 OF / (\$307,644) FF / Total (\$2,837,301):

- Elimination of the Farm Mediation Program (\$102,740) GF
- Elimination of a procurement position (\$141,669) GF
- Elimination of two Food Safety Management positions (\$192,934) GF / (\$436,772) OF / Total (\$629,706)
- Elimination of an Office Manager in the Food Safety and Animal Health Program Area (\$57,112) GF / (\$190,233) OF / Total (\$247,345)
- Elimination of a CAFO position (\$256,949) GF
- Vacancy savings of a Natural Resources program position (\$157,157) GF
- A reduction to support service & supplies for water quality monitoring (\$79,246) GF
- Elimination of two Ag Water Quality positions (\$256,949) GF / (\$188,009) LF / Total (\$444,958)
- Shifts an Ops and Policy Analyst 3 in Natural Resources to the Pesticides program supported by fees (\$116,357) GF / \$116,357 OF
- Eliminates a position and support services & supplies in the Soil and Water Conservation Districts Program (\$317,594) LF
- Shifts some staff in the IPPM program from Lottery Funds to Federal Funds (\$192,351) LF / \$192,351 FF
- Shifts a portion of the Plant Program Director and Office Manager positions from Lottery Funds to Other Funds in the Nursery program (\$121,719) LF / \$121,719 OF
- Shifts some staff from Noxious Weed Control Lottery Funds to Other Funds in the Hemp program (\$464,855) LF / \$464,855 OF
- Eliminates rent at the Food Innovation Center (FIC) for the Marketing Program (\$250,000) GF
- Eliminates a Policy Analyst 3 position in the Marketing Program (\$209,937) GF

Adds funding for creating Diversity in Agriculture Market Access through a new grant program \$1,000,000 GF

Policy Packages – Recommended Fee Changes

220 – Food Safety Fee Increase: Budget policy package that accompanies a SB 33 to increase fees.

250 – Brands Fee Increase: Budget policy package that accompanies a SB 32 to increase fees.

260 – Feeds Fee Increase: Budget policy package that accompanies a SB 36 to increase fees.

330 – Pesticides Certification and Training: Accompanies a HB 2031 to establish a new license type.

440 – Certification Fees: Ratification of an administrative fee increase.

Policy Packages – Recommended Budget Enhancements

110 – Emergency Management Coordinator \$229,770 GF: Requests a coordinator position to be responsible for ODA emergency response activities related to food safety, water safety, animal welfare, and maintaining agriculture market access. This position would also oversee Continuation of Operations Planning (COOP).

130 – Agency Equity Officer \$256,319 GF: Requests a position to better serve ODA's diverse agricultural and food sectors along with the associated customer base.

140 – Internal Auditor \$45,357 GF / \$221,453 OF / Total \$266,810: Requests to establish a Chief Audit Executive to be responsible for ODA internal audit activities and provide independent, objective assurance and consulting services, adding value to agency operations by facilitating oversight, accountability, and transparency.

370 – Baseline Soil Health Assessment \$225,000 GF: Requests funding to gather data on soil health information.

430 – Developing Domestic Markets \$430,000 GF: Requests General Fund to support regional and domestic market access activities and initiatives.

Policy Packages – Recommended Budget Continuation

084 – 2020 1st Special Session Continuation \$926,195 GF: Continues three positions and start up costs approved in SB 5711 (1st Special Session 2020) into the 2021-23 biennium related to state meat inspection.

087 – 2020 2nd Special Session Continuation \$1,113,326 OF: Continues two positions and base program support for the Hemp Program as approved in SB 5723 (2nd Special Session 2020) into the 2021-23 biennium.

280 – Avian Influenza Limited Duration Position \$161,778 FF: Requests to continue a limited duration position.

310 – Japanese Beetle Eradication \$1,924,461 LF: Requests to continue one-time M76 Lottery Funds and limited duration positions to continue Japanese Beetle eradication efforts.

320 – Worker Protection Standard Position \$229,935 OF: Requests to continue an Other Funds position for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard and related state laws.

360 – Continue Klamath Water Quality Improvement Work \$75,000 GF: Continues funding to work with farmers and partner agencies and organizations to improve water quality in Klamath Lake.

390 – Readjust S&S Budget in CAFO Program \$0 GF: Requests to shift budget accounts to establish adequate S&S budget in the CAFO program.

395 – Hemp \$1,010,300 OF: Requests positions and limitation to provide staffing to meet the requirements of the Federal Farm Bill.

450 – Food Safety Modernization Act \$1,400,000 FF: Requests to continue Federal Funds and five limited duration positions related to the Food Safety Modernization Act (FSMA).