Oregon Department of Agriculture **FOR DISCUSSION PURPOSES ONLY**

Policy Packages-DRAFT

2019-2021 Budget in Development

In no particular order

Pkg #	Package	Policy Area	GF	LF	OF	FF	AF	Pos	FTE	Purpose
	Public Outreach Staffing	Administration	$ 225,000				$ 225,000	1	1.00	Assist with Outreach and Government Relations
	Information Technology Investments	Administration	$ 450,000				$ 450,000	1	1.00	Business Analyst and Project Implementation
	IT Security	Administration	$ 200,000				$ 200,000			Enhancement of IT Security Infrastructure
	Rules Coordinator/Public Records Coordinat	Administration	$ 200,000				$ 200,000	1	1.00	Staffing Enhancement
	Internal Auditor	Administration	$ 100,000		$ 150,000		$ 250,000	1	1.00	To fulfill requirements for agency audit function
	Administrative Parity	Administration	$ 400,000				$ 400,000			Achieve Funding parity by fund type for administration
	Shellfish Program Base Funding	Food Safety and Animal Health	$ 230,000				$ 230,000			Program Base Funding
	Shellfish Pilot Project Continuation	Food Safety and Animal Health	$ 50,000				$ 50,000			Continuation of Pilot Program
	Food Safety Funding-Fund Shift Reversal	Food Safety and Animal Health	$ 1,400,000		$ (1,400,000)		$ -			Restoration of 17/19 fund shift (OF-GF)
	State/District Veterinarian Salary Adjustments	Food Safety and Animal Health	$ 25,000				$ 25,000			Selective Salary Adjustments-DAS Compensation Study
	Avian Influenza LD	Food Safety and Animal Health	$ 145,000				$ 145,000	1	1.00	Continuation of LD position-Federal Grant
	Laboratory Equipment Replacement	Internal Services and Consumer Protection	$ 600,000				$ 600,000			Laboratory Equipment Replacement-Continuation
	Laboratory Information System Annual Fees	Internal Services and Consumer Protection	$ 200,000				$ 200,000			LIMS Hosting and License Fees- Annual
	Agency Lab Consolidation Planning	Internal Services and Consumer Protection	$ 125,000		$ 125,000		$ 250,000			Lab Consolidation Feasibility Study and Cost Estimates
	Cannabis Funding *	Internal Services and Consumer Protection	TBD				TBD			Funding specifically for agency Cannabis work(Lab and Pesticide
	Japanese Beetle Eradication Funding	Natural Resources		$ 2,200,000				13	6.00	Continuation of eradication program
	Land Use Coordinator Assistant	Natural Resources	$ 225,000				$ 225,000	1	1.00	Staffing Enahncement
	Pesticide Analytical Center Staffing (Pesticide	Natural Resources	$ 225,000				$ 225,000	1	1.00	Staffing Enhancement (Database Management)
	Stregthening State Noxious Weed Program	Natural Resources	$ 1,400,000				$ 1,400,000			Noxious Weed Program Base Funding
	Stregthening County Noxious Weed Program	Natural Resources	$ 1,800,000				$ 1,800,000			Funding for County Noxious Weed Programs
	Oregon Invasive Specises Council-Base Fun	Natural Resources		$ 100,000			$ 100,000			Base Funding Increase
	Pesticide Stewardship Program	Natural Resources	$ -	$ -	$ -	$ -	$ -			Align Budget by Fund Type to 50-50 split
	Fertilizer Registration Specialist	Natural Resources	$ 225,000				$ 225,000	1	1.00	Staffing Enhancement
	Strategic Implementation Area	Natural Resources	TBD				TBD	TBD	TBD	Placeholder
	Restoration of Marketing Position	Market Access and Certification	$ 250,000				$ 250,000	1	1.00	Resore Position lost due to budget reductions
	Food Safety Moderinization Act *	Market Access and Certification	TBD			TBD	TBD			Implementation of Federal Act and Rules
	International Marketing *	Market Access and Certification	TBD				TBD			Potential Effort with Biz Oregon
	Promotion and Branding	Market Access and Certification	TBD				TBD			Marketing Promotion Activites
	DOJ Legal Cost Limitation	Agency Wide	$ 255,000		$ 320,000		$ 575,000			Increase limitation to cover increasing legal costs
	Position Changes-Reclass Financing *	Agency Wide	TBD		TBD		TBD	TBD	TBD	Position Adjustments
	Deferred Maintenance *	Agency Wide	TBD		TBD		TBD			Required by Senate Bill 1067
		TOTAL	**$ 8,505,000**	**$ 2,300,000**	**$ (805,000)**	**$ -**	**$ 10,000,000**	**22**	**15.00**	