

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initial	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
ODA	Admin	Adm	Pesticide Use Reporting System	142,524		117,206				\$ 259,730	2	0.14	Recently implemented, new program to gather information and report pesticide usage in Oregon; first reporting period was CY 2007. Through a fund shift of the GF reduction to OF, an InfoSys8 position will be retained. Portion of reduction included in Governor's Recommended Budget. Additional OF limitation of \$247,046 needed. Permanent reduction from 2007-09 rebalance. Suspends operation of system affects Chapter Law 1059.	
ODA	Natural Rsrc	Pesticides	Pesticide Use Reporting System	244,128		219,892				\$ 464,020	4	1.48	Eliminates program to gather comprehensive, statewide pesticide use information. Reduction included in Governor's Recommended Budget. Permanent reduction from 2007-09 rebalance.	
ODA	Food Safety	Meas Stds	Pkg Products Insp - Measurement Stds	108,436		(108,436)				\$ -			Eliminates consumer protection efforts (transaction verification auditing and some complaint investigations) that assure quantity received is as represented. Through a fund shift to OF, the FTE will be retained. Reduction included in Governor's Recommended Budget. Permanent reduction from 2007-09 rebalance.	
ODA	Food Safety	AHID	Animal Health/Predator Control	335,009						\$ 335,009			The reduction in General Fund budget for the USDA Wildlife Services Predator Control Program will result in significant cutbacks in county funding for predator control activities at the local level. A decline in predator control activities will result in significant loss from predation in livestock herds and flocks in areas of diminished control efforts. Reduction included in Governor's Recommended Budget. Permanent reduction from 2007-09 rebalance. Funding for predator	
ODA	Ag Development	Plant Health	Plant Health Laboratory	39,598						\$ 39,598			Adversely affects ability to perform testing and timely analysis for the P. Ramorum (Sudden Oak Death). Lack of timely analysis could affect the Nursery industry's ability to ship into domestic and international markets. Fund shifts needed on several other positions to achieve GF reduction.	
<b>5% Reductions</b>				<b>869,695</b>		<b>228,662</b>				<b>\$ 1,098,357</b>	<b>6</b>	<b>1.62</b>		
ODA	Ag Development	Plant Health	Plant Health Laboratory	105,129						\$ 105,129	2	1.50	Adversely affects ability to perform testing and timely analysis for the P. Ramorum (Sudden Oak Death). Lack of timely analysis could affect the Nursery industry's ability to ship into domestic and international markets. Fund shifts needed on several other positions to achieve GF reduction.	
ODA	Ag Development	ADMD	Ag Development	66,175		(66,175)				\$ -			One-time, fund shift to OF, reduction of general public support for efforts to strengthen and expand agricultural markets. Reduction included in Governor's Recommended Budget.	
ODA	Natural Rsrc	Pesticides	Public Outreach	143,319						\$ 143,319			Removes resources for development and distribution of pesticide education materials intended for the general public. Work is contracted with universities and other agencies. No impact on staffing. Reduction included in Governor's Recommended Budget.	
ODA	Food Safety	AHID	Feeds	78,708		(78,708)				\$ -			One-time Fund shift of FTE to Other Funds supported by Commercial Feeds registration fee fund balance. May require an increase in commercial feeds registration fees if fund shift is not considered one-time. Reduction included in Governor's Recommended Budget.	

ODA	Admin		Farm Med.	Farm Mediation	142,865	(142,865)														The Farm Mediation program will be entirely supported with Other Funds. Other funds include court filing fees, mediation and price bargaining fees. The loss of the general fund will place more emphasis on full cost recovery. Position will need to fund shifted to Other Funds in the Administration Policy Area. Court filing fees capped at 150K. Changes to ORS 21.480 Section 5 and Section 6 would be need to increase can.
ODA	Food Safety		AHID	Animal Health/Predator Control	122,800															Eliminates remaining funds for predator control grant program. Funding for predator control subject to appropriations ORS 610.005
ODA	Natural Rsrc		Pesticides	Pesticide Analytical Response Center	210,700															Eliminates funding for multi-agency program to record, investigate and report incidents of adverse human or environmental impact allegedly resulting from pesticides. Removes resources provided to Oregon Department of Human Services and Oregon State University for consultation services. Suspends PARC operations. (see ORS 634.550) <i>Continued into next 5%.</i>
10% Reductions					1,739,391	(59,086)														
ODA	Natural Rsrc		Pesticides	Pesticide Analytical Response Center	118,062															
ODA	Food Safety		Shellfish	Shellfish	309,828	(309,828)														Proposed fund shift to Other Funds utilizing shellfish recreational fees collected by ODFW in the Marine Shellfish Subaccount. Requires statutory change of ORS 496.303 (9) to allow the use of funds in the account for both recreational and commercial shellfish activities conducted by ODA. Fund Shift will allow continued shellfish sampling, testing and interstate shipping of Oregon shellfish commercially grown in the state. Ensures continued activities related to Food Safety and Consumer Protection. Portion of reduction included in Governor's
ODA	Admin		Admin	Administration and Support Services	31,808	96,092														Eliminates one position in the human resource section. Will affect recruiting, training, and outreach.
ODA	Natural Rsrc		Plant Div	Invasive Species Council	15,872															Eliminates support services to coordinate statewide efforts to control invasive species.
ODA	Natural Rsrc		Nat Res	Confined Animal Feeding Operations (CAFO)	150,784															Inspection staff reduction will cause the interval between CAFO inspections to increase. This reduction results in less frequent oversight and reduced opportunities for inspection staff to work proactively with CAFO operations on a timely basis.
ODA	Ag Development		ADMD	Ag Development/Renewable Energy	243,342															Eliminates renewable energy project funding for on-farm and agriculture related projects. Probable projects include: On-farm feasibility studies to assist growers/landowners in evaluating project development and associated costs; on-farm energy audits, development of an on-line energy tool; on-farm and agriculture related mini grants. Reduces ability to leverage matching funds with growers and landowners.
15% Reductions					2,609,087	(272,822)														
ODA	Ag Development		ADMD	Ag Development/Renewable Energy	99,813															Eliminates renewable energy project funding for on-farm and agriculture related projects. Probable projects include: On-farm feasibility studies to assist growers/landowners in evaluating project development and associated costs; on-farm energy audits, development of an on-line energy tool; on-farm and agriculture related mini grants. Reduces ability to leverage matching funds with growers and landowners.
ODA	Ag Development		ADMD	Ag Development/Farm to School	170,026															Eliminates agencies ability to increase utilization of locally grown and processed agricultural products in Oregon school lunch programs.
ODA	AHID		Animal Health	Animal Health	269,060	(269,060)														The \$269,060 fund shift in the Animal Health and Identification Division from General Fund to Other Fund will create the need for an increase in revenue at a later date to support the Animal Health Program. Current other fund revenue comes from collecting a fee for veterinary products sold in Oregon. The current product fee is set in statute. Reduction included in Governor's Recommended Budget.
ODA	Natural Rsrc		Plant	Insect, Pest Prevention and Mgt	57,543	(57,543)														Reduces ability to respond to management of pest control and eradication priorities, program would have to rely on federal fund resources and priorities. GF portion shifted to FF. Reduction included in Governor's Recommended Budget.

ODA	Ag Development		ADMD	Ag Development/Renewable Energy	192,219					\$	192,219	1	1.00	Eliminates agencies ability to provide technical assistance in on-farm development of renewable energy projects.
ODA	AHID		Animal Health	Veterinarian Services	75,095					\$	75,095		0.42	The loss of a veterinary officer position in the Animal Health Program will significantly reduce ability to expand the program into new areas of animal health issues such as pet evacuation training and natural disaster response planning. It may extend the time for an initial response to a disease or animal welfare investigations.
ODA	Food Safety		Lab Services	Laboratory-Food (Safety) Testing	5,939					\$	5,939			Reduces capacity and timeliness for food safety testing. Reduction included in Governor's Recommended Budget.
				20% Reductions	3,478,782	(541,883)		(57,543)		\$	2,879,356	14	8.54	
ODA	Food Safety		Lab Services	Laboratory-Food (Safety) Testing	90,014					\$	90,014		0.65	Reduces capacity and timeliness for food safety testing. Reduction included in Governor's Recommended Budget.
ODA	Food Safety		Food Safety	Food Safety Inspections	779,681	(779,681)				\$	-			Fund shift to Other Funds weakens efforts to protect public health and safety, reduces food safety inspection and education programs. Reduction included in Governor's Recommended Budget.
				25% Reductions	4,348,477	(1,321,563)		(57,543)		\$	2,969,371	14	9.19	
ODA	Food Safety		Food Safety	Food Safety Inspections	869,696	(869,696)				\$	-			Fund shift to Other Funds weakens efforts to protect public health and safety, reduces food safety inspection and education programs. Reduction included in Governor's Recommended Budget.
				30% Reductions	5,218,173	(2,191,260)		(57,543)		\$	2,969,371	14	9.19	
ODA	Natural Rsrc		Nat Res	Ag Water Quality programs.	155,278					\$	155,278	1	0.92	<b>Reduces resources for sampling and monitoring progress of Ag Water Quality programs. (Ballot Measure 66 Operating.) One position, .92 FTE permanent reduction from 2007-09 rebalance.</b>
ODA	Natural Rsrc		Plant	Plant Conservation Biology	277,392	80,092		272,687		\$	630,171	2	2.00	Eliminates state support for Oregon's threatened and endangered plant conservation program. Oregon has 58 listed species of native plants and dozens of others that are in danger of going extinct. This cut would halt all state-supported conservation efforts and eliminate the endangered species regulatory efforts required by ORS 564.105. Loss of state funds reduces the department's ability to leverage federal funds. Abolish Plant T&E program in ORS 564. (\$86,542 Operating and \$190,850 Capital, Ballot Measure 66 lottery funds.)
ODA	Ag Development		County Fairs	County Fairs	35,972					\$	35,972			Removes entire funding for County Fair Commission activities. (General lottery fund dollars)
ODA	Natural Rsrc		Plant	Noxious Weed Grants	71,357					\$	71,357			Reduces funds available for noxious weed control grants by approximately 3%. These grants pass through the State Weed Board to counties, cities, cooperative weed management areas, tribes, and other entities that manage large tracts of land. Qualifying projects protect wildlife habitat and improve watershed health. (Ballot Measure 66 Capital Funds.)
				5% Reductions	539,999	80,092	0	272,687	0	\$	892,778	3	2.92	
ODA	Natural Rsrc		Plant	Noxious Weed Grants	539,998					\$	539,998			Reduces funds available for noxious weed control grants by approximately 23%. These grants pass through the State Weed Board to counties, cities, cooperative weed management areas, tribes, and other entities that manage large tracts of land. Qualifying projects protect wildlife habitat and improve watershed health. (Ballot Measure 66 Capital Funds.)
				10% Reductions	1,079,997	80,092	0	272,687	0	\$	1,432,776	3	2.92	
ODA	Natural Rsrc		Plant	Noxious Weed Grants	539,998					\$	539,998			Reduces funds available for noxious weed control grants by approximately 43%. These grants pass through the State Weed Board to counties, cities, cooperative weed management areas, tribes, and other entities that manage large tracts of land. Qualifying projects protect wildlife habitat and improve watershed health. (Ballot Measure 66 Capital Funds.)
				15% Reductions	1,619,995	80,092	0	272,687	0	\$	1,972,774	3	2.92	
ODA	Natural Rsrc		Plant	Noxious Weed Grants	223,474					\$	223,474			Reduces funds available for noxious weed control grants by approximately 51%. These grants pass through the State Weed Board to counties, cities, cooperative weed management areas, tribes, and other entities that manage large tracts of land. Qualifying projects protect wildlife habitat and improve watershed health. (Ballot Measure 66 Capital Funds.)

ODA	Natural Rsrc		Plant Div	Invasive Species Council		72,857												Eliminates all state support for the Oregon Invasive Species Council (OISC), including both the Council's operating budget and its 1/3-time coordinator. Without state funding the OISC would be unable to carry out some of its functions (ORS 561.685). The OISC would continue to function as a coordinating body, but outreach and education efforts, and solicitation of grants would be scaled back. (Ballot Measure 66 Operating.)	
ODA	Natural Rsrc		Nat Res	Ag Water Quality programs.		182,953												Reduces resources for sampling and monitoring progress of Ag Water Quality programs. (Ballot Measure 66 Operating.)	
ODA	Natural Rsrc		Nat Res	Soil & Water Conservation District Oversight		60,715												Reduces the SWCD oversight program. Reduces the ability of ODA to provide SWCD capacity assistance, training, and administrative oversight of OWEB funds to SWCD's. (Ballot Measure 66 Operating.)	
<b>20% Reductions</b>						<b>2,159,994</b>	<b>80,092</b>	<b>0</b>	<b>272,687</b>	<b>0</b>	<b>\$ 2,512,773</b>	<b>4</b>	<b>3.92</b>						
ODA	Natural Rsrc		Nat Res	Soil & Water Conservation District Oversight		339,454												Reduces the SWCD oversight program to one FTE reducing the ability of ODA to provide SWCD capacity assistance, training, and administrative oversight of OWEB funds to SWCD's. (Ballot Measure 66 Operating.)	
ODA	Natural Rsrc		Nat Res	Ag Water Quality programs		200,545												Eliminates one ag water quality specialist which focuses on outreach and oversight assistance. Works directly with Soil and Water Conservation Districts. The reduction in the Ag Water Quality program will reduce compliance, monitoring, and outreach activities. (Ballot Measure 66 Operating.)	
<b>25% Reductions</b>						<b>2,699,993</b>	<b>80,092</b>	<b>0</b>	<b>272,687</b>	<b>0</b>	<b>\$ 3,052,772</b>	<b>6</b>	<b>5.92</b>						
ODA	Natural Rsrc		Nat Res	Ag Water Quality programs		351,013												Eliminates two ag water quality specialists. The reduction will reduce the presence of the ODA Agriculture Water Quality program in the Willamette Valley, North and Middle coast. The reduction in the Ag Water Quality program will reduce compliance, monitoring, and outreach activities, reduce the frequency of biennial plan reviews, hydrogeological and hydrology reviews will no longer be available to direct decisions related to CAFO and Agriculture Water Quality program activities. The ODA will be unable to participate in the Oregon Coastal Coho initiative, state toxics review, and OWEB grant review teams. Reduces resources for sampling and monitoring progress of Ag Water Quality programs. (Ballot Measure 66 Operating.)	
ODA	Natural Rsrc		Plant	Insect, Pest Prevention and Mgt		188,985	(55,800)		(133,185)		\$ -							This cut would reduce funds for invasive pest species surveys by about 20%. Statewide surveys for gypsy moth, Japanese beetle, exotic woodborers, and other important invasive pest species would be scaled back to high-risk pathway surveys. Early detection, rapid response (EDRR) programs are critical to keeping invasive pest out of the state (ORS 570.305). Cuts increase the risk of invasive species becoming permanently established and adversely affecting Oregon's agriculture and environment. FTE is retained and shifted to FF. (Ballot measure 66 Operating.)	
<b>30% Reductions</b>						<b>3,239,991</b>	<b>24,292</b>	<b>0</b>	<b>139,502</b>	<b>0</b>	<b>\$ 3,403,785</b>	<b>8</b>	<b>7.92</b>						
						<b>5,218,173</b>	<b>3,239,991</b>	<b>(2,166,967)</b>	<b>-</b>	<b>81,960</b>	<b>-</b>	<b>6,373,156</b>	<b>22</b>	<b>17.11</b>					

BOLD = Permanent reductions from 2007-09 rebalance. Biennialized rollups for 2009-11.