New ISDA Diagnostic Laboratory

- Completed under budget
- ISDA’s brucellosis testing has increased 854% since 2015
- ISDA conducted 481,000 animal disease tests in FY21
ISDA Budget Breakdown

ISDA FY2022 Budget

- General Fund: 26%
- Dedicated: 60%
- Federal: 14%

27% General Fund Decrease from FY2008 Budget

- $16.2 million to $11.9 million
Growth of Idaho Agriculture, Budget & Staffing

Idaho ag has grown 80%+

Difference of 8 FTPs from 15 years ago
Governor’s FY2022 ISDA Budget Recommendation

- Overall 3% decrease in budget
- No additional FTPs
- Enhancements
  - Lab technician dedicated fund authority - $57,600
  - Microsoft 365 licenses - $95,600
  - FF&V CEC and benefit adjustment - $63,300
• Specialty Crop Block Grant spending authority - $900,000
  • Grants provided to Idaho’s specialty crop industry
  • Projects have included research, promotion, and crop advancement

• Organizational analysis - $100,000
  • Implemented ZBB and other analyses more than 10 years ago
• Laboratory equipment - $400,000
• Pest Control Deficiency Warrants - $368,400
  • Cricket & grasshopper control
  • Pest surveillance
  • Japanese Beetle treatment
Governor’s FY2023 ISDA Budget Recommendation

Enhancements primarily based on dedicated funds

Capital replacements in line with previous years

Enhancements

- Invasive Species FTPs
- Plants Division Inspector
- Hemp Program Enhancement
- Specialty Crop Grant Analyst
- FF&V Inspectors
Replacement Items

Replacement items include: $739,800 for 28 vehicles and associated accessories; $2,000 for furniture; $103,800 to replace lab equipment; $144,800 for computers with monitors and associated equipment; $20,000 for conference room audio and video equipment; and $149,000 for four trailers, for a total of $1,152,400.

ADMINISTRATION PROGRAM: $14,900 from the Administration and Accounting Services Fund.

ANIMAL INDUSTRIES PROGRAM: $87,500 from the Livestock Disease Control Fund, and $118,000 from the Dairy Fund, for a total of $205,500 for this program.

AGRICULTURAL RESOURCES PROGRAM: $60,100 from the Pesticides Fund.

PLANT INDUSTRIES PROGRAM: $14,500 from the Agricultural Inspection Fund, $120,000 from the Feed and Fertilizer Fund, and $190,500 from the Invasive Species Fund, for a total of $325,000 for this program.

AGRICULTURAL INSPECTIONS PROGRAM: $29,300 from the Organic Food Fund, $185,100 from the Agricultural Inspections Fund, and $332,500 from the Fresh Fruit and Vegetable Inspection Fund, for a total of $546,900 for this program.

<table>
<thead>
<tr>
<th>Agency Request</th>
<th>Governor’s Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
</tr>
</tbody>
</table>
2009 vs. 2021 Cumulative Watercraft Inspections

- Longer inspection season
  - 80% longer than in 2009
- Huge growth in inspections
  - 560% more watercraft inspections than in 2009
• **10 FTPs**
  - Previously hired a high number of temporary positions
    - Harder to find temps and the inspection season is 80% longer than in 2009
  - More watercraft inspections
    - 560% from 2009
  - Fewer contractors can run stations in the future – also face difficulties finding temporary staff

• Dedicated Fund: **$980,800**
Hemp Program Enhancement – LBB 5-11

- **April**
  - H.B. 126 Signed
  - **$150,000**
- **May**
  - Began developing strawman rule
  - Developed fee outline
- **June**
  - Public rulemaking
  - Began online application program
- **July**
  - Writing State Plan
  - Staffing and internal program work
- **July - Aug**
  - Cooperation with LE & stakeholders
- **Aug 31**
  - State Plan submitted to USDA
- **Oct - Nov**
  - USDA granted approval of State Plan
  - 2022 license applications opened

- **1.5 FTP** - ag investigator and administrative assistant
- Dedicated fund spending authority - **$194,500**
  - H.B. 126 provided ISDA authority to create fees for the program
Specialty Crop Grant Position – LBB 5-11

- **1 FTP** – Grants & contracts analyst
  - Located in the Boise office
- Federal spending authority: **$971,300**
- Over $20 million for projects since 2007
- Funding is used to provide grants to Idaho specialty crop industry (potatoes, onions, apples, grapes, nursery products and more)
Feed & Fertilizer FTP– LBB 5-11

- **1 FTP** – Ag Investigator
  - Magic Valley and E. Idaho work area
- Dedicated fund: **$114,800**
  - $33,500 onetime
- Significant increases in workload across the Magic Valley
  - 22% increase in acres submitted for field inspection
  - 45% increase in phytosanitary certificates
  - Record number of feed and fertilizer products
• $172,000 for Fresh Fruit & Vegetable (FF&V) Inspectors

ISDA inspected 10.8 billion pounds of produce in FY2021

$400 million more pounds than 2020
Thank You