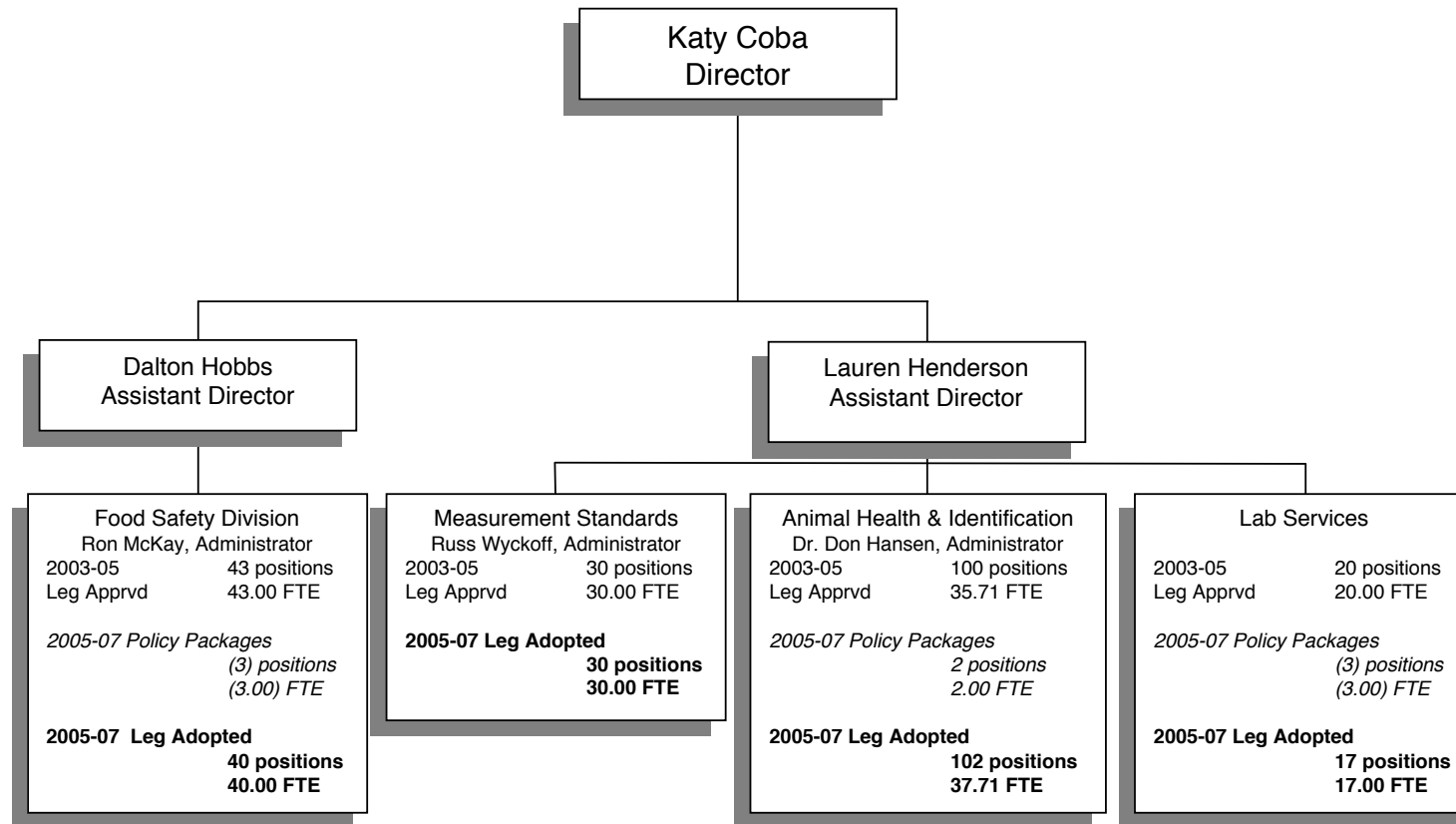


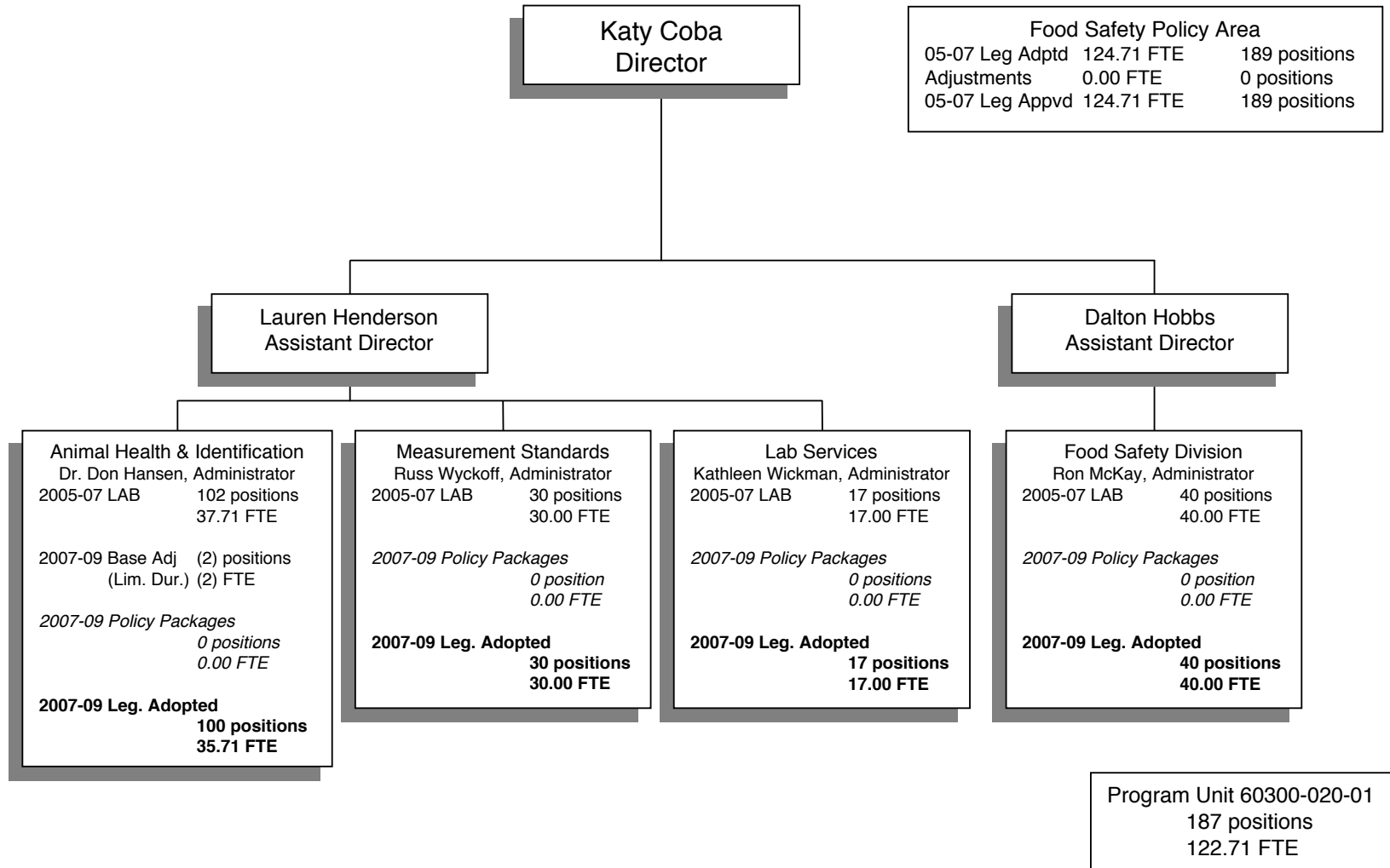
# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Food Safety  
 Program Unit 60300-020-01  
 2005-2007 Legislatively Adopted Budget



03-05 Leg Apprvd	128.71 FTE	193 positions
05-07 Policy Pkg	(4.00) FTE	(4) positions
05-07 Leg Adptd	124.71 FTE	189 positions

**Oregon Department of Agriculture  
Food Safety Policy Area Organizational Chart  
Program Unit 60300-020-01  
2007-2009 Legislatively Adopted Budget**



## PROGRAM UNIT NARRATIVE

### FOOD SAFETY DIVISION

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#### ACTIVITIES, PROGRAMS AND ISSUES

The Food Safety Division (FSD) mission is to ensure that Oregonians receive a safe, wholesome, and properly labeled food supply. This is accomplished with a central support staff and 33 field inspectors located statewide who license and inspect food establishments (except food service). The Dairy Program assures compliance with state and federal standards for the production of fluid milk and dairy products. Compliance with federal standards also maintains the dairy industry's ability to ship products interstate.

The Shellfish Program monitors shellfish growing waters, harvesting, processing, and distribution for compliance with federal standards to ensure shellfish safety. The Shellfish and Dairy programs also assure compliance with federal standards to maintain these industries' ability to ship products interstate.

Through a contract with the Oregon Department of Human Services Drinking Water Program, FSD monitors and enforces compliance with EPA drinking water standards in many firms with private water sources.

#### RELEVANT BACKGROUND

FSD lost three positions in 2005 legislative session. The division has adjusted work assignments and shifted some priorities to compensate to the new staffing level.

During the 2005 legislative session, the division received approximately \$3 million of General Funds and an increase in license fees under HB 2539. The bill provides for a 2 percent increase in license fees each year for the next five years.

Efforts to improve efficiency continue. The Food Safety Program is exploring avenues to increase food safety education for the general public and the food industry. However, the loss of experienced employees, due to retirement, has caused the division to temporarily shift resources to training new division field staff. Program staff continue to work with other

food safety agencies and public health officials to improve coordination and identify gaps in service. The Oregon Shellfish Program is now approximately 60 percent supported by a percentage of recreational shellfish license fees. The division continues to closely monitor its activities to assure it is staying within available resources.

#### EXPECTED RESULTS OF THE 2007-2009 BUDGET

The Food Safety Division will continue to closely monitor the budget. It appears that the fees established in statute, with the 2 percent annual increase, will be sufficient to fund the division. Goals include the following:

- Continue staff development and training.
- Complete the conversion to new inspection program. This will reduce data entry time (by electronic transfer of data) and resolve field computer compatibility issues.
- Perform extensive shoreline surveys for the Shellfish Program, these surveys are required every 12 years.
- Continue collaborating with state and federal agencies, organizations, and industry to reduce the likelihood of a food related bio-terrorism event.
- Develop projects with food producers, processors, and handlers to increase food safety training and assist the industry in assuring high quality safe food.
- Work closely with the agricultural producer groups, the food industry, and federal food safety agencies to implement the new federal requirements and recommendations for food safety.
- Conduct cooperative public outreach programs to improve food-handling practices at the consumer level.

#### REVENUE SOURCES AND PROPOSED REVENUE CHANGES

##### I. SOURCES

Food Safety Division revenue is received from two sources, the General Fund and Other Funds through licenses issued to a wide variety of wholesale and retail businesses. Additional services are performed for

# PROGRAM UNIT: FOOD SAFETY

federal and state agencies under service contracts and reported as Other Funds.

Food Safety Division	Base	Essential Pkgs	Policy Pkgs	2007-09 LAB
Beg Balance-OF	3,135,385	-	-	3,135,385
General Fund	3,653,680	68,923	(26,836)	3,695,767
Other Funds	6,581,500	-	-	6,581,500
Federal Funds	-	896	-	896
Transfers In-Other	375,000	-	-	375,000
Transfers Out-Other	(1,089,322)	-	-	(1,089,322)
Total Avail Rev	12,656,243	69,819	(26,836)	12,699,226

## II. MATCHING RATE

Food Safety Division revenue is not subject to any matching requirements.

## III. GENERAL LIMITATIONS ON USE

Food Safety Division Other Funds revenue is limited to uses that benefit the programs and goals of the Food Safety Division.

## IV. 2007-2009 FORECAST METHODOLOGY

Food Safety Division	05-07 Ests	2007-09 LAB
Business Lic & Fees	5,375,592	5,377,500
Federal Fund as Other Funds	949,865	950,000
Admin & Svc Charges	346	-
Fines & Forfeitures	6,971	9,000
Interest Income	160,693	175,000
Other Revenues	63,404	70,000
Federal Funds	-	896

Licenses and Fees were projected based on current levels.

Other Revenues are derived from incidental income.

Interest is projected with a slight increase in the interest rate.

Federal revenue service contracts (as Other Funds) were projected at the 2005-2007 approved budget level.

Other Sales Income includes sale of property.

Fines and Forfeitures include civil penalties with the balance penalties for late payment of license renewals. This is not a source of ongoing revenue.

## V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

HB 2539 (2005) provided for a 2 percent increase in license fees for the next five years.

## PROPOSED LEGISLATIVE CHANGES

There are no proposed legislative changes.

## MEASUREMENT STANDARDS DIVISION

### ACTIVITIES, PROGRAMS AND ISSUES

The mission of the Measurement Standards Division is to: 1) prevent consumer fraud and ensure fair competition by assuring that goods such as groceries, fuels, and package products are accurately weighed and measured; 2) ensure motor fuels meet national standards for quality; and 3) provide official mass, volume, and length standards calibration services to Oregon businesses.

Issues regarding this program center around: 1) the challenges of continually training staff in new weighing and measurement technology; 2) serving an ever-growing consumer, public agency, and business customer base; 3) assisting Oregon businesses in achieving national certification of commercial weighing and measuring systems; 4) providing adequate consumer protection for consumers purchasing products such as groceries, gasoline, diesel, propane, and any other products on the basis of weight, measure, or count, and 5) to help provide a level playing field for businesses to compete.

### RELEVANT BACKGROUND

There are five basic programs operated by the Measurement Standards Division to protect consumers and businesses. The first is maintaining Oregon's mass and volumetric standards and providing legal metrological

## PROGRAM UNIT: FOOD SAFETY

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calibration services; second is the testing and certification of all commercially used weighing and measuring equipment; third is the Transaction Verification Program which includes the examination of packaged products net weight, labeling, and method of sale; fourth is the operation of Oregon's National Type Evaluation Program (NTEP) Laboratory for large capacity weighing equipment; and fifth is auditing Oregon's motor fuel quality.

There has been steady growth in the number of commercially licensed weighing and measuring devices (such as scales and fuel meters) in Oregon. In 1999, there were 47,334 licensed weighing and measuring devices. Currently, there are 53,259 of these devices. This represents more than a 12 percent increase in six years. The Measurement Standards Division staff routinely examine these devices for compliance with legal-for-trade requirements and accurate performance. In addition to an increase in the number of weighing and measuring devices, there has been a remarkable increase in the complexity of the devices themselves and the examination procedure required to certify that these devices are operating correctly. Continued routine examination of this equipment by the Measurement Standards Division helps assure consumers that they are getting what they pay for and that businesses are competing fairly.

There were over two billion gallons of motor vehicle gasoline and diesel sold in Oregon between July 1, 2004 and June 30, 2005. At \$2.75 per gallon, consumers spent about \$5.5 billion for motor vehicle gasoline and diesel purchased through the fuel meters examined by the Measurement Standards Division. With this quantity of motor fuel sold annually in Oregon, even small errors on the meters multiply to a large dollar impact for consumers and businesses as a whole. In addition, the Measurement Standards Division routinely monitors the quality of gasoline sold in Oregon and thus helps assure consumers and businesses that the gasoline meets national quality standards. At the current retail price of gasoline, there is about ten cents per gallon difference between 87 to 89 octane and between 89 to 92 octane gasoline these octane levels are monitored through the Measurement Standards Division's Motor Fuel Quality Program.

The ongoing state Transaction Verification Program is an integral key in assuring equity in trade for Oregon consumers. The majority of the consumer's food dollar is spent on products that are in packaged form.

Many of these products are pre-packaged outside of the state of Oregon. It is possible that Oregon could become a dumping ground for short measure products that cannot be sold in other states. In the past, Oregon consumers have been deceived by products that did not meet the national package and labeling requirements. The most effective deterrent to such fraudulent activities is an ongoing inspection program.

### EXPECTED RESULTS FOR THE 2007-2009 BIENNIUM

- Collaborate with industry to develop a sound financial base for the Weights and Measures Program.
- Enhance the effectiveness and efficiency of the Commercial Weighing and Measuring Device and Transaction Verification programs to protect Oregon consumers and businesses from quantity misrepresentations.
- Increase, through the Motor Fuel Standards Inspection Program, consumer and marketer confidence in the quality of motor fuels sold in Oregon.
- Monitor labeling and quality standards for bio-fuels (which includes E85 and bio-diesel) as they become prevalent in Oregon's marketplace.
- Continue testing and certification of legal-for-trade weighing and measuring devices to meet accuracy requirements to ensure equity in the marketplace.
- Assist businesses in the proper selection of weighing and measuring equipment by providing information on the continuing advancement of commercial measurement technology.
- Provide National Type Evaluation Program (NTEP) field performance evaluations for large capacity weighing device manufacturers.
- Increase the ability of the division's mass and volumetric Metrology Laboratory through its National Institute of Standards and Technology (NIST) and National Laboratory Voluntary Accreditation Program (NVLAP) Echelon I certification to assist Oregon's manufacturing and producing industries with meeting the international marketplace's ISO 9000 quality certification requirements.

# PROGRAM UNIT: FOOD SAFETY

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

Measurement Standards revenue is received from two sources—the General Fund and Other Funds. Other Fund revenue is generated by device licenses and special request tests.

Measurement Standards	Base	Essential Pkgs	Policy Pkgs	2007-09 LAB
Beg Balance-OF	1,594,063	-	-	1,594,063
General Fund	97,739	1,220	(933)	98,026
Other Funds	4,271,175	-	2,253,846	6,525,021
Transfers Out-Other	(721,290)	-	-	(721,290)
Total Avail Rev	5,241,687	1,220	2,252,913	7,495,820

### II. MATCHING RATE

Measurement Standards revenue is not subject to any matching requirements.

### III. GENERAL LIMITATIONS ON USE

Measurement Standards Other Funds revenue is limited to uses that benefit the programs and goals of the Measurement Standards Division.

### IV. 2007-2009 FORECAST METHODOLOGY

Measurement Standards	05-07 Ests	2007-09 LAB
Business Lic & Fees	3,847,468	6,096,846
Charges for Services	124,522	115,000
Admin & Svc Charges	301	-
Fines & Forfeitures	16,413	13,000
Interest Income	248,913	277,450
Sales Income	40	-
Other Revenues	40,839	22,725

Licenses were projected based on the proposed fee increase.

Charges for Services are received for special testing work performed on unlicensed devices.

Other Revenues consist of incidental income.

Interest is projected with a slight increase in the interest rate.

Other Sales Income includes sale of property and publications.

### V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Measurement Standards Division will seek approval to raise the statutory fee cap for weighing and measuring devices to maintain the current level of service. The last fee increase for the Measurement Standards Division was in 1992.

### PROPOSED LEGISLATIVE CHANGES

The Measurement Standards Division will seek approval to raise the statutory fee cap for weighing and measuring devices to maintain the current level of service. The last fee increase for Measurement Standards Division was in 1992.

## LABORATORY SERVICES

### ACTIVITIES, PROGRAMS AND ISSUES

Laboratory Services provides analytical services for ODA's Food Safety, Pesticide Enforcement, Natural Resource, and Fertilizer programs, ensure high standards of food safety and product integrity. Additionally, the Laboratory's Export Service Center (ESC) program enhances ODA's marketing efforts by helping exporters meet food safety and other import requirements of key foreign markets.

The laboratory participates with the department's Agricultural Development and Marketing Division and Oregon State University in the Food Innovation Center (FIC). Based in Portland, the FIC supports Oregon companies by helping to develop and market high-value food products, thereby increasing the competitiveness of Oregon's agricultural economy.

The laboratory provides services in the areas of microbiology, chemistry and pesticide residue. Testing protocols cover basic cultural and chemical analyses to complex chromatography and molecular tests. Results are used to determine conformance to standards of safety and quality, detect adulterants and unapproved compounds, identify bacterial pathogens and toxins, and verify compliance with label claims.

# PROGRAM UNIT: FOOD SAFETY

Water samples are tested for pesticide residues for DEQ in their ongoing ground water monitoring program. Samples are also accepted from other agencies on a fee-for-service basis.

The ESC is a certified customs laboratory for Japan, Taiwan, and Korea, providing ease of entry into these markets which are critical to Oregon agriculture. Eighteen other countries also accept analyses performed at the ESC in lieu of port testing at the destination country.

## EXPECTED RESULTS OF THE 2007-2009 BUDGET

- Maintain and develop analytical capabilities to optimize personnel and equipment resources in response to changing client needs.
- Expand departmental utilization of the regulatory lab for analytical service needs.
- Support the department's marketing efforts through continued assistance to exporters.
- Explore needs for analytical testing to support import assistance as a means of strengthening market opportunities.
- Identify and establish a role in the department's emergency preparedness.

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

Laboratory Services Program revenues are derived from General, Other and Federal Funds. Other Funds consist of fee-for-service activities provided to outside entities. Revenue generated for services provided on behalf of other department programs are charged directly to those programs. An EPA consolidated pesticide program is financed by Federal Funds.

Laboratory Services	Base	Essential Pkgs	Policy Pkgs	2007-09 LAB
Beg Balance-OF	809,457	-	-	809,457
General Fund	1,607,851	60,056	(33,891)	1,634,016
Other Funds	1,280,110	-	-	1,280,110
Federal Funds	361,143	8,671	-	369,814
Transfers In-Other	703,279	-	-	703,279
Transfers Out-Other	(379,526)	-	-	(379,526)
Transfers Out-Ind FF	(54,561)	-	-	(54,561)
Total Avail Rev	4,327,753	68,727	(33,891)	4,362,589

### II. MATCHING RATE

Not applicable.

### III. GENERAL LIMITATIONS ON USE

Laboratory Services revenues are limited to uses that benefit the department's Food Safety, Pesticides, and Marketing programs.

# PROGRAM UNIT: FOOD SAFETY

## IV. 2007-2009 FORECAST METHODOLOGY

Laboratory Services	05-07 Ests	2007-09 LAB
Federal Fund as Other Funds	608,181	445,500
Charges for Services	802,270	832,000
Interest Income	-	110
Other Revenues	5,789	2,500
Federal Funds	242,445	369,814

Charges for Services is the category used for monies received by Lab Services as transfers for analysis work done for groundwater, pesticide residue, shellfish and the Pesticide Analytical Response Center (PARC). This also includes work performed for other states, Oregon state agencies, and private entities.

Federal Fund service contract revenue (Other Fund) is based on updated projections for contract work.

Federal Funds have been projected at the available limitation for potential increases in grants.

## V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

## PROPOSED LEGISLATIVE CHANGES

None.

## ANIMAL HEALTH AND IDENTIFICATION DIVISION

### ACTIVITIES, PROGRAMS, AND ISSUES

The primary mission of the Animal Health and Identification Division (AHID) is to prevent and eradicate livestock diseases harmful to humans and animals and to deter livestock theft by recording brands and inspecting livestock for ownership. The division also regulates and permits exotic animals and commercial feeds. AHID partners with USDA and local governments to administer a wildlife damage control program and performs a variety of other functions related to animals and animal well-being.

AHID has a central office staff of 12, and field personnel which include two investigators, 69 brand inspectors, six clerks, and three state field

veterinarians. Through federal accreditation and state deputization, about 1,400 private veterinary practitioners all over Oregon are authorized to assist with control and eradication of animal disease under direction of this office. All cattle sold in Oregon are brand inspected and all cattle and horses leaving the state are brand inspected before departure to ensure legal ownership. With a few exceptions, all animals entering the state are required to have certified inspections and entry permits for importation that allows for disease control tracking. Office staff issue import permits, process certificates of veterinary inspection, register brands, monitor brand inspection documents, process veterinary products registrations, and deal with questions and concerns from the public, veterinarians, and livestock producers. All commercial feeds are registered and monitored for compliance with state and federal laws. The Feed Program takes several hundred samples annually and performs over 1,500 analyses on the same.

Issues facing this division involve implementation of brand inspection fee increases, maintenance of the highly valued “free” classification status in national disease control programs, and protection from incursion of animal disease. AHID also deals with predator issues such as wolves encroaching from Idaho and feral swine populations that are becoming problematic in the state.

### RELEVANT BACKGROUND

The Livestock (Brand) Inspection office records over 11,000 livestock brands and standardizes livestock ownership markings, thereby allowing each owner to have a unique identification for animals. Change of ownership inspections are done throughout the state. Livestock auction market brand inspection records are central to disease control tracking by animal health officials. There are more than 1.1 million cattle and horses inspected annually. Livestock inspection is a critical function in the fair and honest marketing of animals. It also deters theft by denying an uncontrolled market for stolen animals. Other critical functions of this program are determining ownership of stray animals, investigating brand inspection violations, and monitoring ownership of livestock leaving the state through checks of transported livestock. Investigation of livestock theft, in conjunction with local and state law enforcement agencies, is performed as needed and serves as a significant deterrent to illegal activity.

## PROGRAM UNIT: FOOD SAFETY

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The division administers a commercial feed registration and testing program to assure consumers that animal feed is in compliance with state and federal regulations. The program assists USDA in regulating feed components and enforcing the ban on ruminant protein in ruminant feed to prevent the spread of disease. The division has increased both the number of samples and the number of tests per sample over the last five years. AHID has become more active on preventing terror type events from happening through animal feed.

The primary focus of the State Veterinarian is the control of both epizootic diseases (those which spread rapidly and are destructive to animals) and zoonotic diseases (those which are transmissible between animals and humans). All effective measures available for tracking of animal movement, tracing of disease outbreaks, and necessary disease control measures are used. Programs are statewide in scope and involve all species of animals—food producing livestock and pets, large animals and small, exotics and traditional domestics. Oregon is “free”—the top classification—in brucellosis, tuberculosis, pseudo rabies, and pullorum-typhoid programs in cattle, swine and poultry. “Free” status is a significant economic enhancement and allows maximum freedom of international and interstate movement for animals and animal products. Cooperation with other agencies and organizations is essential and involves USDA animal disease control programs, Oregon State University, state public health officials, Oregon Department of Fish and Wildlife, the Oregon Veterinary Medical Association, the FDA for drug residue concerns, animal owner and producer groups for various species of animals, practicing veterinarians, and law enforcement agencies among others. The program is involved with education of people in animal industries about health issues, technical assistance in disease control measures, and regulatory enforcement as necessary for maintenance of animal disease control integrity in the state of Oregon.

The Animal Health Program and its functions are critical to the stability of rural economies. One single outbreak of a virulent foreign animal disease could cost the state millions of dollars economically. It is imperative that funding levels stay constant to maintain a staff that works well with the industry to maintain basic health in herds and is adequately trained and prepared for an animal disease emergency.

### EXPECTED RESULTS FOR THE 2007-2009 BUDGET

- Collaborate with industry to develop a fee structure to stabilize funding for the Brand Program.
- Enhance efforts to build relationships of trust and provide the best services to the most appropriate audience.
- Maintain a comprehensive emergency disease management plan in coordination with other state and federal agencies in the event of major animal disease outbreak or natural disaster.
- Emphasize response and recovery as the USDA attempts to limit exposure through regulation of imported products and animals from known diseased areas of the world.
- Continue to provide the most efficient and effective brand inspection services possible, and work with law enforcement agencies to prevent livestock theft.
- Ensure that our animal health laboratory will have the expertise and resources to test for and monitor the disease status of food animals and livestock to assure detection and ensuing elimination of disease to protect the industry and human health.
- Work towards protecting all animals from adulterated feed and consumers from paying high prices for inferior products by conducting product tests to assure compliance with industry and regulatory standards.

### REVENUE SOURCES AND PROPOSED REVENUE CHANGES

#### I. SOURCES

The Animal Health and Identification Division’s revenue is received from three sources: 1) General Fund, 2) Other Funds generated by veterinary product registration, feed licenses, feed product registration, animal health lab tests, some minor animal health related permits and fees, exotic animal licenses, livestock brand inspection service fees, meat licenses, livestock brand registrations, reimbursement for services provided to the Beef Council, and estray sales, and 3) Federal Funds under cooperative agreements with the USDA and the FDA.

# PROGRAM UNIT: FOOD SAFETY

Animal Health & Identification	Base	Essential Pkgs	Policy Pkgs	2007-09 LAB
Beg Balance-OF	1,952,542	-	-	1,952,542
General Fund	1,298,341	55,902	(10,848)	1,343,395
Other Funds	4,275,000	-	1,201,735	5,476,735
Federal Funds	188,159	(156,181)	(41)	31,937
Transfers Out-Other	(615,996)	-	-	(615,996)
Transfers Out-Ind FF	(4,366)	-	-	(4,366)
Total Avail Rev	7,093,680	(100,279)	1,190,846	8,184,247

## II. MATCHING RATE

There is no matching requirement on Animal Health and Identification Division's Other Funds revenue. However, each federal agreement may, or may not, have its own matching requirements that are currently met with the division's general fund.

## III. GENERAL LIMITATIONS ON USE

Other Funds revenue is limited to uses that benefit the programs and goals of the Animal Health and Identification Division.

## IV. 2007-2009 FORECAST METHODOLOGY

Animal Health & Identification	05-07 Ests	2007-09 LAB
Business Lic & Fees	1,589,700	2,922,235
Federal Fund as Other Fund	33,877	36,000
Charges for Services	2,502,915	2,359,000
Admin & Svc Charges	26,050	-
Fines & Forfeitures	7,035	4,500
Interest Income	197,951	108,000
Sales Income	7,532	7,000
Other Revenues	51,508	40,000
Federal Funds	377,312	31,937

Licenses and Fees were projected based on the proposed fee increase.

Charges for Services include brand inspection related fees and charges for various animal health laboratory tests. The 2007-2009 projection is based on updated projections for inspection work..

Interest is projected based on a lower cash balance.

Other Revenue includes incidental income and the transfer for poultry accessions.

Sales Income is derived from selling brand books and transportation certificate books. Revenue levels are expected to continue in 2007-2009.

## V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Amend OAR 603-014-0055 to establish a time and travel fee of \$15 to be collected in conjunction with the \$10 service fee for brand inspection.

Seek support for a change in ORS 604 that will allow increase in fees for service (604.046), cattle inspections and horse inspections (604.066).

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package reflects the changes in non-PICS generated Personal Services costs and the change in estimated vacancy savings from the 05-07 Legislatively Approved Budget (LAB).

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.1 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package would require \$100,595 in General Fund, \$4,715 in Other Funds, and \$1,450 in Federal Funds for a total of \$106,760.

#### 2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

### PACKAGE 022—PHASE-OUT PROGRAMS AND ONE- TIME COSTS

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#### PURPOSE

To reduce the budget for one-time funding associated with the food animal tracking system and bioterrorism coordination.

#### HOW ACHIEVED

Reductions were achieved through phase-out of one-time funding for the food animal tracking system and bioterrorism coordination.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package will reduce the Food Safety Program area's Other Funds limitation by (\$80,383) and Federal Funds limitation by (\$156,994) for a total reduction of (\$237,377).

#### 2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

### PACKAGE 030—INFLATION AND PRICE LIST ADJUSTMENTS

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#### PURPOSE

This package reflects cost increases due to changes in the DAS Price List of Goods and inflation.

#### HOW ACHIEVED

State Government Service Charges are taken directly from the DAS Price List. The Attorney General service charge was no more than 14 percent above the 07-09 base budget, the remaining Services and Supplies, Capital Outlay, and Special Payments were multiplied by the general inflation rate of 3.1 percent.

# PROGRAM UNIT: FOOD SAFETY

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## STAFFING IMPACT

None.

## REVENUE SOURCE

This package requires \$85,506 of General Fund, \$167,560 in Other Funds and \$8,930 in Federal Funds for a total of \$261,996.

## 2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	100,595	-	-	-	-	-	100,595
Federal Funds	-	-	-	1,450	-	-	1,450
<b>Total Revenues</b>	<b>\$100,595</b>	<b>-</b>	<b>-</b>	<b>\$1,450</b>	<b>-</b>	<b>-</b>	<b>\$102,045</b>
<b>Personal Services</b>							
Overtime Payments	-	-	2,443	459	-	-	2,902
Shift Differential	-	-	64	-	-	-	64
All Other Differential	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	356	58	-	-	414
Pension Bond Contribution	98,544	-	(97,092)	896	-	-	2,348
Social Security Taxes	-	-	214	35	-	-	249
Unemployment Assessments	141	-	165	-	-	-	306
Mass Transit Tax	3,094	-	3,886	-	-	-	6,980
Vacancy Savings	(1,184)	-	94,384	-	-	-	93,200
Reconciliation Adjustment	-	-	7	2	-	-	9
<b>Total Personal Services</b>	<b>\$100,595</b>	<b>-</b>	<b>\$4,715</b>	<b>\$1,450</b>	<b>-</b>	<b>-</b>	<b>\$106,760</b>
<b>Total Expenditures</b>							
Total Expenditures	100,595	-	4,715	1,450	-	-	106,760
<b>Total Expenditures</b>	<b>\$100,595</b>	<b>-</b>	<b>\$4,715</b>	<b>\$1,450</b>	<b>-</b>	<b>-</b>	<b>\$106,760</b>

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Food Safety Policy Area  
 Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(4,715)	-	-	-	(4,715)
<b>Total Ending Balance</b>	-	-	<b>(\$4,715)</b>	-	-	-	<b>(\$4,715)</b>

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(156,994)	-	-	(156,994)
<b>Total Revenues</b>	-	-	-	<b>(\$156,994)</b>	-	-	<b>(\$156,994)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(15,608)	(16,731)	-	-	(32,339)
Out of State Travel	-	-	(1,412)	(473)	-	-	(1,885)
Employee Training	-	-	(1,080)	(160)	-	-	(1,240)
Office Expenses	-	-	(4,070)	(2,505)	-	-	(6,575)
Telecommunications	-	-	(2,888)	(2,320)	-	-	(5,208)
Data Processing	-	-	(2,418)	-	-	-	(2,418)
Publicity and Publications	-	-	(867)	(2,416)	-	-	(3,283)
IT Professional Services	-	-	-	(100,000)	-	-	(100,000)
Attorney General	-	-	(535)	(566)	-	-	(1,101)
Employee Recruitment and Develop	-	-	-	(75)	-	-	(75)
Dues and Subscriptions	-	-	(332)	(173)	-	-	(505)
Fuels and Utilities	-	-	(4,813)	-	-	-	(4,813)
Facilities Maintenance	-	-	(444)	-	-	-	(444)
Agency Program Related S and S	-	-	(23,001)	(908)	-	-	(23,909)
Other Services and Supplies	-	-	(20,305)	(3,435)	-	-	(23,740)
Expendable Prop 250 - 5000	-	-	(2,610)	(2,232)	-	-	(4,842)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$80,383)</b>	<b>(\$131,994)</b>	-	-	<b>(\$212,377)</b>

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	-	(25,000)	-	-	(25,000)
<b>Total Capital Outlay</b>	-	-	-	<b>(\$25,000)</b>	-	-	<b>(\$25,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(80,383)	(156,994)	-	-	(237,377)
<b>Total Expenditures</b>	-	-	<b>(\$80,383)</b>	<b>(\$156,994)</b>	-	-	<b>(\$237,377)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	80,383	-	-	-	80,383
<b>Total Ending Balance</b>	-	-	<b>\$80,383</b>	-	-	-	<b>\$80,383</b>

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 030 - Inflation & Price List Adjustments

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	85,506	-	-	-	-	-	85,506
Federal Funds	-	-	-	8,930	-	-	8,930
<b>Total Revenues</b>	<b>\$85,506</b>	-	-	<b>\$8,930</b>	-	-	<b>\$94,436</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,666	-	38,571	(23)	-	-	43,214
Out of State Travel	1,191	-	2,332	423	-	-	3,946
Employee Training	1,099	-	1,266	607	-	-	2,972
Office Expenses	3,409	-	5,515	37	-	-	8,961
Telecommunications	1,387	-	5,270	27	-	-	6,684
State Gov. Service Charges	21,511	-	50,682	-	-	-	72,193
Data Processing	1,557	-	1,056	17	-	-	2,630
Publicity and Publications	76	-	1,109	(11)	-	-	1,174
Professional Services	18	-	10,935	1,385	-	-	12,338
Attorney General	489	-	4,569	-	-	-	5,058
Employee Recruitment and Develop	11	-	57	(3)	-	-	65
Dues and Subscriptions	174	-	332	26	-	-	532
Facilities Rental and Taxes	8,251	-	8,234	596	-	-	17,081
Fuels and Utilities	197	-	97	-	-	-	294
Facilities Maintenance	6	-	39	-	-	-	45
Agency Program Related S and S	10,634	-	14,642	158	-	-	25,434
Intra-agency Charges	597	-	7,301	-	-	-	7,898
Other Services and Supplies	15,190	-	8,635	5,674	-	-	29,499
Expendable Prop 250 - 5000	1,127	-	480	(2)	-	-	1,605

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 030 - Inflation & Price List Adjustments

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	607	-	849	19	-	-	1,475
<b>Total Services &amp; Supplies</b>	<b>\$72,197</b>	<b>-</b>	<b>\$161,971</b>	<b>\$8,930</b>	<b>-</b>	<b>-</b>	<b>\$243,098</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	439	-	-	-	439
Automotive and Aircraft	-	-	5,150	-	-	-	5,150
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$5,589</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,589</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	13,309	-	-	-	-	-	13,309
<b>Total Special Payments</b>	<b>\$13,309</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,309</b>
<b>Total Expenditures</b>							
Total Expenditures	85,506	-	167,560	8,930	-	-	261,996
<b>Total Expenditures</b>	<b>\$85,506</b>	<b>-</b>	<b>\$167,560</b>	<b>\$8,930</b>	<b>-</b>	<b>-</b>	<b>\$261,996</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(167,560)	-	-	-	(167,560)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$167,560)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$167,560)</b>

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# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 070—REVENUE SHORTFALL

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### PURPOSE

To reduce and adapt Other Funds essential budget level (EBL) to revenues available.

### HOW ACHIEVED

Static fee rates have not produced revenues that are necessary to sustain essential services. Cost increases compounded over time have surpassed resources available. This package cuts services but restores solvency in the short-term through budget reductions that eliminate staff and associated expenses in the following divisions/programs.

### MEASUREMENT STANDARDS DIVISION/WEIGHTS & MEASURES PROGRAM

Personal Services (\$1,338,987)

Services & Supplies (\$ 169,000)

Subtotal (\$1,507,987)

### ANIMAL HEALTH DIVISION/LIVESTOCK SECTION

Personal Services (\$1,011,651)

Services & Supplies (\$ 188,419)

Subtotal (\$1,200,070)

Fee increases were considered and are proposed to maintain essential services. With consensus of stakeholders, Packages 200 (Livestock) and 201 (Weights & Measures) were determined to be the best option to stabilize resources and restore these reductions.

### STAFFING IMPACT

Measurement Stds Div (11) positions/(10.45) FTE

Animal Health Div (23) positions/(11.80) FTE

Total (34) positions/(22.25) FTE

### REVENUE SOURCE

Other Funds (\$2,708,057)

2007-09 GOVERNOR'S RECOMMENDED BUDGET  
Recommended.

2007-09 LEGISLATIVE ACTION  
Approved.

# PROGRAM UNIT: FOOD SAFETY

## POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 070- Revenue Shortfall (Food Safety)

Cross Reference 60300-020-01-00-00000 Food Safety Policy Area

PERSONAL SERVICES														
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds	
X0805	Office Manager 1		(0.30)	18	7	(2,990)	(1,573)			(32,795)			(32,795)	
X5423	Supv Livestock Brand Inspec	(4)	(3.50)	20	4	(2,974)	(1,543)			(387,050)			(387,050)	
X7004	Principal Executive/Mgr C	(2)	(1.84)	28X	6	(4,350)	(1,854)			(273,427)			(273,427)	
C0103	Office Specialist 1	-	(0.50)	12	5	(2,049)	(1,379)			(41,067)			(41,067)	
C0104	Office Specialist 2	(2)	(1.84)	15	6	(2,410)	(1,453)			(170,598)			(170,598)	
C5247	Compliance Specialist 2	(6)	(5.85)	25	5	(3,793)	(1,748)			(782,995)			(782,995)	
C5430	Metrologist	(1)	(0.92)	26	2	(3,337)	(1,644)			(109,793)			(109,793)	
U0101	Office Assistant 1	(4)	(0.84)	7	7	(1,821)	(399)			(44,924)			(44,924)	
U5420	Livestock Brand Inspector	(15)	(6.66)	13	7	(2,221)	(900)			(503,691)			(503,691)	
Salaries Subtotal								-	-	(2,346,340)	-	-	(2,346,340)	
Overtime													-	
Shift Differential													-	
Other Differentials													-	
Reconciliation										(4,298)			(4,298)	
Total Personal Services									-	-	(2,350,638)	-	-	(2,350,638)

SERVICES AND SUPPLIES														
4100	Instate Travel									(217,260)			(217,260)	
4125	Out of State Travel									(2,702)			(2,702)	
4150	Employee Training									(1,932)			(1,932)	
4175	Office Expenses									(10,000)			(10,000)	
4200	Telecommunications									(5,000)			(5,000)	
4250	Data Processing									(3,000)			(3,000)	
4275	Publicity and Publications									(28,627)			(28,627)	
4300	Professional Services									(5,000)			(5,000)	
4375	Employee Recruitment and Development									(156)			(156)	
4400	Dues and Subscriptions									(3,152)			(3,152)	
4575	Agency Program Related S and S									(2,815)			(2,815)	
4600	Intra-agency Charges									(65,700)			(65,700)	
4650	Other Services and Supplies									(10,000)			(10,000)	
4700	Expendable Prop 250-5,000									(2,075)			(2,075)	
Total Services and Supplies									-	-	(357,419)	-	-	(357,419)

CAPITAL OUTLAY														
-														
Total Capital Outlay									-	-	-	-	-	0

SPECIAL PAYMENTS														
-														
Total Special Payments									-	-	-	-	-	-
TOTAL REQUESTS									-	-	(2,708,057)	-	-	(2,708,057)
TOTAL POSITIONS/FTE											(34/22.25)			(34/22.25)

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(1,591,953)	-	-	-	(1,591,953)
Empl. Rel. Bd. Assessments	-	-	(1,573)	-	-	-	(1,573)
Public Employees' Retire Cont	-	-	(202,340)	-	-	-	(202,340)
Social Security Taxes	-	-	(121,783)	-	-	-	(121,783)
Worker's Comp. Assess. (WCD)	-	-	(2,711)	-	-	-	(2,711)
Flexible Benefits	-	-	(425,980)	-	-	-	(425,980)
Reconciliation Adjustment	-	-	(4,298)	-	-	-	(4,298)
<b>Total Personal Services</b>	-	-	<b>(\$2,350,638)</b>	-	-	-	<b>(\$2,350,638)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(217,260)	-	-	-	(217,260)
Out of State Travel	-	-	(2,702)	-	-	-	(2,702)
Employee Training	-	-	(1,932)	-	-	-	(1,932)
Office Expenses	-	-	(10,000)	-	-	-	(10,000)
Telecommunications	-	-	(5,000)	-	-	-	(5,000)
Data Processing	-	-	(3,000)	-	-	-	(3,000)
Publicity and Publications	-	-	(28,627)	-	-	-	(28,627)
Professional Services	-	-	(5,000)	-	-	-	(5,000)
Employee Recruitment and Develop	-	-	(156)	-	-	-	(156)
Dues and Subscriptions	-	-	(3,152)	-	-	-	(3,152)
Agency Program Related S and S	-	-	(2,815)	-	-	-	(2,815)
Intra-agency Charges	-	-	(65,700)	-	-	-	(65,700)
Other Services and Supplies	-	-	(10,000)	-	-	-	(10,000)

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	(2,075)	-	-	-	(2,075)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$357,419)</b>	-	-	-	<b>(\$357,419)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,708,057)	-	-	-	(2,708,057)
<b>Total Expenditures</b>	-	-	<b>(\$2,708,057)</b>	-	-	-	<b>(\$2,708,057)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,708,057	-	-	-	2,708,057
<b>Total Ending Balance</b>	-	-	<b>\$2,708,057</b>	-	-	-	<b>\$2,708,057</b>
<b>Total Positions</b>							
Total Positions							(34)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(34)</b>
<b>Total FTE</b>							
Total FTE							(22.25)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(22.25)</b>

# PROGRAM UNIT: FOOD SAFETY

10/09/07 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:020-01-00 Food Safety Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09  
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138880	OA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	05	2,049.00		49,176- 32,958-			49,176- 32,958-
0138880	OA C0103 AA	OFFICE SPECIALIST 1	1	.50	12.00	05	2,049.00		24,588 16,479			24,588 16,479
0138980	MMS X0805 AA	OFFICE MANAGER 1		.13-	3.00-	07	2,990.00	1,878- 984-	7,092- 3,711-			8,970- 4,695-
0138980	MMS X0805 AA	OFFICE MANAGER 1		.13	3.00	07	2,990.00	1,878 984	7,092 3,711			8,970 4,695
0138980	MMS X0805 AA	OFFICE MANAGER 1	1-	.48-	11.51-	07	2,990.00	13,143- 6,878-	21,272- 11,134-			34,415- 18,012-
0138980	MMS X0805 AA	OFFICE MANAGER 1	1	.48	11.51	07	2,990.00	13,143 6,878	21,272 11,134			34,415 18,012
0138980	MMS X0805 AA	OFFICE MANAGER 1		.40-	9.49-	07	2,990.00		28,375- 14,850-			28,375- 14,850-
0138980	MMS X0805 AA	OFFICE MANAGER 1		.10	2.29	07	2,990.00		6,847 3,583			6,847 3,583
0139790	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	04	3,506.00		77,412- 36,871-			77,412- 36,871-
0139790	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08-	1.92-	04	3,506.00		6,732- 3,207-			6,732- 3,207-
0139790	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08	1.92	04	3,506.00		6,732 3,207			6,732 3,207
0139830	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	09	4,437.00		97,969- 41,057-			97,969- 41,057-
0139830	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08-	1.92-	09	4,437.00		8,519- 3,571-			8,519- 3,571-
0139830	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08	1.92	09	4,437.00		8,519 3,571			8,519 3,571
0139880	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	05	3,672.00		81,078- 37,618-			81,078- 37,618-
0139880	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08-	1.92-	05	3,672.00		7,050- 3,271-			7,050- 3,271-

# PROGRAM UNIT: FOOD SAFETY

10/09/07 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:020-01-00 Food Safety Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09  
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139880	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08	1.92	05	3,672.00		7,050 3,271			7,050 3,271
0139900	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	02	3,183.00		70,281- 35,419-			70,281- 35,419-
0139900	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08-	1.92-	02	3,183.00		6,111- 3,081-			6,111- 3,081-
0139900	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08	1.92	02	3,183.00		6,111 3,081			6,111 3,081
0139920	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	08	4,229.00		93,376- 40,121-			93,376- 40,121-
0139920	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08-	1.92-	08	4,229.00		8,120- 3,489-			8,120- 3,489-
0139920	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08	1.92	08	4,229.00		8,120 3,489			8,120 3,489
0139960	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	02	3,183.00		70,281- 35,419-			70,281- 35,419-
0139960	OA C5247 AA	COMPLIANCE SPECIALIST 2	1	.59	14.08	02	3,183.00		44,817 22,587			44,817 22,587
0139960	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08-	1.92-	02	3,183.00		6,111- 3,081-			6,111- 3,081-
0139960	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08	1.92	02	3,183.00		6,111 3,081			6,111 3,081
0139980	OA C5430 AA	METROLOGIST	1-	.92-	22.08-	02	3,337.00		73,681- 36,112-			73,681- 36,112-
0139980	OA C5430 AA	METROLOGIST		.08-	1.92-	02	3,337.00		6,407- 3,140-			6,407- 3,140-
0139980	OA C5430 AA	METROLOGIST		.08	1.92	02	3,337.00		6,407 3,140			6,407 3,140
0141770	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1-	1.00-	24.00-	02	2,584.00		62,016- 35,572-			62,016- 35,572-
0141820	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.08-	2.00-	03	1,957.00		3,914- 896-			3,914- 896-

# PROGRAM UNIT: FOOD SAFETY

10/09/07 REPORT NO.: PPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:020-01-00 Food Safety Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09  
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0141850	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.21-	5.00-	03	1,957.00		9,785- 2,091-			9,785- 2,091-
0141850	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.05	1.20	03	1,957.00		2,348 502			2,348 502
0141860	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.21-	5.00-	06	2,216.00		11,080- 2,354-			11,080- 2,354-
0141860	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.05	1.20	06	2,216.00		2,659 566			2,659 566
0141880	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.13-	3.00-	09	2,531.00		7,593- 1,644-			7,593- 1,644-
0141890	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.21-	5.00-	03	1,957.00		9,785- 2,091-			9,785- 2,091-
0141890	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.05	1.20	03	1,957.00		2,348 502			2,348 502
0141900	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.21-	5.00-	04	2,048.00		10,240- 2,183-			10,240- 2,183-
0141900	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.05	1.20	04	2,048.00		2,458 524			2,458 524
0141970	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.25-	6.00-	08	2,420.00		14,520- 3,055-			14,520- 3,055-
0141970	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.05	1.20	08	2,420.00		2,904 610			2,904 610
0141980	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.25-	6.00-	07	2,307.00		13,842- 2,916-			13,842- 2,916-
0141990	UA	U0101 AA	OFFICE ASSISTANT 1	1-	.04-	1.00-	09	1,952.00		1,952- 495-			1,952- 495-
0142030	UA	U0101 AA	OFFICE ASSISTANT 1	1-	.25-	6.00-	04	1,615.00		9,690- 2,071-			9,690- 2,071-
0142040	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.50-	12.00-	09	2,531.00		30,372- 29,129-			30,372- 29,129-
0142090	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.38-	9.00-	05	2,117.00		19,053- 3,978-			19,053- 3,978-

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0142110	UA U0101 AA	OFFICE ASSISTANT 1	1-	.42-	10.00-	09	1,952.00		19,520-4,072-			19,520-4,072-
0142110	UA U0101 AA	OFFICE ASSISTANT 1	1	.20	4.80	09	1,952.00		9,370 1,955			9,370 1,955
0142140	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.29-	7.00-	03	1,957.00		13,699-2,887-			13,699-2,887-
0142180	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.33-	8.00-	03	1,957.00		15,656-3,286-			15,656-3,286-
0142200	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.33-	8.00-	09	2,531.00		20,248-4,221-			20,248-4,221-
0142200	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.03	.72	09	2,531.00		1,822 380			1,822 380
0142260	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.04-	1.00-	02	1,880.00		1,880-481-			1,880-481-
0142330	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.92-	22.00-	09	2,531.00		55,682-34,283-			55,682-34,283-
0142330	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.10	2.40	09	2,531.00		6,074 3,741			6,074 3,741
0142340	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.38-	9.00-	02	1,880.00		16,920-3,543-			16,920-3,543-
0142360	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.17-	4.00-	04	2,048.00		8,192-1,766-			8,192-1,766-
0142400	UA U0101 AA	OFFICE ASSISTANT 1	1-	.29-	7.00-	09	1,952.00		13,664-2,880-			13,664-2,880-
0142430	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.17-	4.00-	02	1,880.00		7,520-1,629-			7,520-1,629-
0142460	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1-	1.00-	24.00-	04	2,844.00		68,256-36,843-			68,256-36,843-
0142500	UA U0101 AA	OFFICE ASSISTANT 1	1-	.04-	1.00-	02	1,501.00		1,501-404-			1,501-404-
0142530	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.33-	8.00-	04	2,048.00		16,384-3,433-			16,384-3,433-

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0142530	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.20	4.80	04	2,048.00		9,830 2,060			9,830 2,060
0142620	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.04-	1.00-	02	1,880.00		1,880- 481-			1,880- 481-
0142640	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.21-	5.00-	05	2,117.00		10,585- 2,253-			10,585- 2,253-
0142650	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.96-	23.00-	09	2,531.00		58,213- 34,798-			58,213- 34,798-
0142660	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.13-	3.00-	04	2,048.00		6,144- 1,349-			6,144- 1,349-
0147490	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.21-	5.00-	09	2,531.00		12,655- 2,674-			12,655- 2,674-
0147490	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.10	2.40	09	2,531.00		6,074 1,284			6,074 1,284
0147500	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.13-	3.00-	08	2,420.00		7,260- 1,576-			7,260- 1,576-
0147500	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.03	.72	08	2,420.00		1,742 378			1,742 378
0147510	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.38-	9.00-	09	2,531.00		22,779- 4,736-			22,779- 4,736-
0147510	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.20	4.80	09	2,531.00		12,149 2,526			12,149 2,526
0147700	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1-	1.00-	24.00-	09	3,625.00		87,000- 40,659-			87,000- 40,659-
0147700	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1	.50	12.00	09	3,625.00		43,500 20,330			43,500 20,330
0147740	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.17-	4.00-	07	2,307.00		9,228- 1,977-			9,228- 1,977-
0147740	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.05	1.20	07	2,307.00		2,768 594			2,768 594
0693430	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	08	4,229.00		93,376- 40,121-			93,376- 40,121-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0693430	OA	C5247	AA COMPLIANCE SPECIALIST 2		.08	1.92	08	4,229.00		8,120-3,489-			8,120-3,489-
0693430	OA	C5247	AA COMPLIANCE SPECIALIST 2		.08	1.92	08	4,229.00		8,120-3,489			8,120-3,489
0693440	OA	C0104	AA OFFICE SPECIALIST 2	1-	.92	22.08	09	2,771.00		61,184-33,566-			61,184-33,566-
0693440	OA	C0104	AA OFFICE SPECIALIST 2		.08	1.92	09	2,771.00		5,320-2,919-			5,320-2,919-
0693440	OA	C0104	AA OFFICE SPECIALIST 2		.08	1.92	09	2,771.00		5,320-2,919			5,320-2,919
0700210	OA	C0104	AA OFFICE SPECIALIST 2	1-	.92	22.08	02	2,049.00		45,242-30,321-			45,242-30,321-
0700210	OA	C0104	AA OFFICE SPECIALIST 2		.08	1.92	02	2,049.00		3,934-2,637-			3,934-2,637-
0700210	OA	C0104	AA OFFICE SPECIALIST 2		.08	1.92	02	2,049.00		3,934-2,637			3,934-2,637
0745500	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	.92	22.08	10	5,180.00		114,374-44,397-			114,374-44,397-
0745500	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.08	1.92	10	5,180.00		9,946-3,861-			9,946-3,861-
0745500	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.08	1.92	10	5,180.00		9,946-3,861			9,946-3,861
0745510	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	.92	22.08	02	3,520.00		77,722-36,934-			77,722-36,934-
0745510	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.08	1.92	02	3,520.00		6,758-3,212-			6,758-3,212-
0745510	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.08	1.92	02	3,520.00		6,758-3,212			6,758-3,212
0755460	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	1-	.50	12.00	02	2,584.00		31,008-29,259-			31,008-29,259-
0755470	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	1-	.50	12.00	02	2,584.00		31,008-29,259-			31,008-29,259-
TOTAL PICS SALARY										1,591,953-			1,591,953-
TOTAL PICS OPE										754,387-			754,387-

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TOTAL PICS PERSONAL SERVICES =	34-	22.25-	533.24-	2,346,340-	2,346,340-
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## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 200–LIVESTOCK FEE INCREASE, ANIMAL HEALTH & IDENTIFICATION DIVISION

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#### PURPOSE

This package will restore Other Fund limitation to the essential budget level for the Livestock Identification Program.

#### HOW ACHIEVED

Increased inspection fees will fund the Livestock Identification Program at the essential budget level. ODA established a brands advisory group comprised of representatives from different industries that support the program with fees for services. This group reviewed revenue and expenditure projections and cost cutting measures, and has developed recommendations for continued program funding.

#### STAFFING IMPACT

Restores 23 positions and 11.80 FTE.

#### REVENUE SOURCE

\$1,200,070 Other Funds (through increased inspection fees).

#### 2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

#### 2007-09 LEGISLATIVE ACTION

Approved.

# PROGRAM UNIT: FOOD SAFETY

## POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 200 Livestock Fee Increase \_\_\_\_\_

Cross Reference 60300-020-01-04-20000 Livestock

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
X0805	Office Manager 1		0.30	18	7	2,990	1,573			32,795			32,795
X5423	Supv Livestock Brand Inspt.	4	3.50	20	5	2,844	1,808			387,050			387,050
C0103	Office Specialist 1		0.50	12	5	2,049	1,379			41,067			41,067
U0101	Office Assistant 1	4	0.84	7	6	1,794	400			44,924			44,924
U5420	Livestock Brand Inspector	15	6.66	13	5	2,190	895			503,981			503,981
Salaries Subtotal								-	-	1,009,817	-	-	1,009,817
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation										1,842			1,842
Total Personal Services								-	-	1,011,659	-	-	1,011,659

SERVICES AND SUPPLIES													
4100	Instate Travel									98,960			98,960
4125	Out of State Travel									2,702			2,702
4150	Employee Training									1,932			1,932
4175	Office Expenses									10,000			10,000
4200	Telecommunications									5,000			5,000
4250	Data Processing									3,000			3,000
4275	Publicity and Publications									28,619			28,619
4300	Professional Services									5,000			5,000
4375	Employee Recruitment and Development									156			156
4400	Dues and Subscriptions									3,152			3,152
4575	Agency Program Related S and S									2,815			2,815
4600	Intra-agency Charges									15,000			15,000
4650	Other Services and Supplies									10,000			10,000
4700	Expendable Prop 250-5,000									2,075			2,075
Total Services and Supplies								-	-	188,411	-	-	188,411

CAPITAL OUTLAY													
								-	-	-	-	-	-
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
								-	-	-	-	-	-
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	-	1,200,070	-	-	1,200,070
TOTAL POSITIONS/FTE										23/11.80			23/11.80

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 200 - Livestock Fee Increase

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	2,815	-	-	-	2,815
Intra-agency Charges	-	-	15,000	-	-	-	15,000
Other Services and Supplies	-	-	10,000	-	-	-	10,000
Expendable Prop 250 - 5000	-	-	2,075	-	-	-	2,075
<b>Total Services &amp; Supplies</b>	-	-	<b>\$188,411</b>	-	-	-	<b>\$188,411</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,200,070	-	-	-	1,200,070
<b>Total Expenditures</b>	-	-	<b>\$1,200,070</b>	-	-	-	<b>\$1,200,070</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,665	-	-	-	1,665
<b>Total Ending Balance</b>	-	-	<b>\$1,665</b>	-	-	-	<b>\$1,665</b>
<b>Total Positions</b>							
Total Positions							23
<b>Total Positions</b>	-	-	-	-	-	-	<b>23</b>
<b>Total FTE</b>							
Total FTE							11.80
<b>Total FTE</b>	-	-	-	-	-	-	<b>11.80</b>

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PACKAGE: 200 - Livestock Fee Increase

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138880	DA C0103 AA	OFFICE SPECIALIST 1		.50	12.00	05	2,049.00		24,588 16,479			24,588 16,479
0138980	MMS X0805 AA	OFFICE MANAGER 1		.30	7.20	07	2,990.00		21,528 11,267			21,528 11,267
0141770	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	02	2,584.00		62,016 35,572			62,016 35,572
0141820	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.08	2.00	03	1,957.00		3,914 896			3,914 896
0141850	UA U5420 AA	LIVESTOCK BRAND INSPECTOR		.16	3.80	03	1,957.00		7,437 1,589			7,437 1,589
0141860	UA U5420 AA	LIVESTOCK BRAND INSPECTOR		.16	3.80	06	2,216.00		8,421 1,789			8,421 1,789
0141880	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.13	3.00	09	2,531.00		7,593 1,644			7,593 1,644
0141890	UA U5420 AA	LIVESTOCK BRAND INSPECTOR		.16	3.80	03	1,957.00		7,437 1,589			7,437 1,589
0141900	UA U5420 AA	LIVESTOCK BRAND INSPECTOR		.16	3.80	04	2,048.00		7,782 1,659			7,782 1,659
0141970	UA U5420 AA	LIVESTOCK BRAND INSPECTOR		.20	4.80	08	2,420.00		11,616 2,444			11,616 2,444
0141980	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.25	6.00	07	2,307.00		13,842 2,916			13,842 2,916
0141990	UA U0101 AA	OFFICE ASSISTANT 1	1	.04	1.00	09	1,952.00		1,952 495			1,952 495
0142030	UA U0101 AA	OFFICE ASSISTANT 1	1	.25	6.00	04	1,615.00		9,690 2,071			9,690 2,071
0142040	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.50	12.00	09	2,531.00		30,372 29,129			30,372 29,129
0142090	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.38	9.00	05	2,117.00		19,053 3,978			19,053 3,978
0142110	UA U0101 AA	OFFICE ASSISTANT 1		.22	5.20	09	1,952.00		10,150 2,117			10,150 2,117

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PACKAGE: 200 - Livestock Fee Increase

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0142140	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.29	7.00	03	1,957.00		13,699 2,887			13,699 2,887
0142180	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.33	8.00	03	1,957.00		15,656 3,286			15,656 3,286
0142200	UA U5420 AA	LIVESTOCK BRAND INSPECTOR		.30	7.28	09	2,531.00		18,426 3,842			18,426 3,842
0142260	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.04	1.00	02	1,880.00		1,880 481			1,880 481
0142330	UA U5420 AA	LIVESTOCK BRAND INSPECTOR		.82	19.60	09	2,531.00		49,608 30,543			49,608 30,543
0142340	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.38	9.00	02	1,880.00		16,920 3,543			16,920 3,543
0142360	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.17	4.00	04	2,048.00		8,192 1,766			8,192 1,766
0142400	UA U0101 AA	OFFICE ASSISTANT 1	1	.29	7.00	09	1,952.00		13,664 2,880			13,664 2,880
0142430	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.17	4.00	02	1,880.00		7,520 1,629			7,520 1,629
0142460	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	04	2,844.00		68,256 36,843			68,256 36,843
0142500	UA U0101 AA	OFFICE ASSISTANT 1	1	.04	1.00	02	1,501.00		1,501 404			1,501 404
0142530	UA U5420 AA	LIVESTOCK BRAND INSPECTOR		.13	3.20	04	2,048.00		6,554 1,373			6,554 1,373
0142620	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.04	1.00	02	1,880.00		1,880 481			1,880 481
0142640	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.21	5.00	05	2,117.00		10,585 2,253			10,585 2,253
0142650	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.96	23.00	09	2,531.00		58,213 34,798			58,213 34,798
0142660	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1	.13	3.00	04	2,048.00		6,144 1,349			6,144 1,349

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PACKAGE: 200 - Livestock Fee Increase

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0147490	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR		.11	2.60	09	2,531.00		6,581 1,391			6,581 1,391
0147500	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR		.10	2.28	08	2,420.00		5,518 1,198			5,518 1,198
0147510	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR		.18	4.20	09	2,531.00		10,630 2,210			10,630 2,210
0147700	MMS	X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR		.50	12.00	09	3,625.00		43,500 20,330			43,500 20,330
0147740	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR		.12	2.80	07	2,307.00		6,460 1,384			6,460 1,384
0755460	MMS	X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1	.50	12.00	02	2,584.00		31,008 29,259			31,008 29,259
0755470	MMS	X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1	.50	12.00	02	2,584.00		31,008 29,259			31,008 29,259
TOTAL PICS SALARY										680,794			680,794
TOTAL PICS OPE										329,023			329,023
TOTAL PICS PERSONAL SERVICES =				23	11.80	282.36				1,009,817			1,009,817

# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 201—WEIGHTS AND MEASURES FEE INCREASE, MEASUREMENT STANDARDS DIVISION

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### PURPOSE

This package will restore the Other Fund limitation to the essential budget level for the Weights and Measures Program.

### HOW ACHIEVED

Increased inspection fees will fund the Weights and Measures Program at the essential budget level. ODA established a Weights and Measures advisory group made up of representatives from the different industries that support the program with fees for licenses and services. This group reviewed revenue and expenditure projections and cost cutting measures, and has developed recommendations for continued program funding.

### STAFFING IMPACT

Restores 11 positions and 10.45 FTE.

### REVENUE SOURCE

\$1,507,987 Other Funds (through increased inspection fees).

### 2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

### 2007-09 LEGISLATIVE ACTION

Approved.

**POLICY PACKAGE FISCAL IMPACT SUMMARY**

Package No. 201 W&M Fee Increase

Cross Reference 60300-020-01-02-10000 Weights and Measures

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
C5247	Compliance Specialist 2	6	5.85	25	5	3,777	1,748			782,994			782,994
X7004	Principal Executive/Mgr C	2	1.84	28X	6	4,350	1,854			273,427			273,427
C0104	Office Specialist 2	2	1.84	15	6	2,410	1,453			170,313			170,313
C5430	Metrologist	1	0.92	26	2	3,337	1,644			109,793			109,793
Salaries Subtotal								-	-	1,336,527	-	-	1,336,527
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation										2,460			2,460
Total Personal Services								-	-	1,338,987	-	-	1,338,987

SERVICES AND SUPPLIES							
4100 Instate Travel						118,300	118,300
4600 Intra-agency Charges						50,700	50,700
Total Services and Supplies						169,000	169,000

CAPITAL OUTLAY							
							-
Total Capital Outlay							0

SPECIAL PAYMENTS							
							-
Total Special Payments							-
TOTAL REQUESTS						1,507,987	1,507,987
TOTAL POSITIONS/FTE						11/10.45	11/10.45

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 201 - W&M Fee Increase

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	2,253,846	-	-	-	2,253,846
<b>Total Revenues</b>	-	-	<b>\$2,253,846</b>	-	-	-	<b>\$2,253,846</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	911,159	-	-	-	911,159
Empl. Rel. Bd. Assessments	-	-	375	-	-	-	375
Public Employees' Retire Cont	-	-	115,807	-	-	-	115,807
Social Security Taxes	-	-	69,704	-	-	-	69,704
Worker's Comp. Assess. (WCD)	-	-	648	-	-	-	648
Mass Transit Tax	-	-	(1)	-	-	-	(1)
Flexible Benefits	-	-	238,835	-	-	-	238,835
Reconciliation Adjustment	-	-	2,460	-	-	-	2,460
<b>Total Personal Services</b>	-	-	<b>\$1,338,987</b>	-	-	-	<b>\$1,338,987</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	118,300	-	-	-	118,300
Intra-agency Charges	-	-	50,700	-	-	-	50,700
<b>Total Services &amp; Supplies</b>	-	-	<b>\$169,000</b>	-	-	-	<b>\$169,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,507,987	-	-	-	1,507,987
<b>Total Expenditures</b>	-	-	<b>\$1,507,987</b>	-	-	-	<b>\$1,507,987</b>

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 201 - W&M Fee Increase

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	745,859	-	-	-	745,859
<b>Total Ending Balance</b>	-	-	<b>\$745,859</b>	-	-	-	<b>\$745,859</b>
<b>Total Positions</b>							
Total Positions							11
<b>Total Positions</b>	-	-	-	-	-	-	<b>11</b>
<b>Total FTE</b>							
Total FTE							10.45
<b>Total FTE</b>	-	-	-	-	-	-	<b>10.45</b>

# PROGRAM UNIT: FOOD SAFETY

10/09/07 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:020-01-00 Food Safety Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 11  
 PROD FILE

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139790	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	.92	22.08	04	3,506.00		77,412 36,871			77,412 36,871
0139830	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	.92	22.08	09	4,437.00		97,969 41,057			97,969 41,057
0139880	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	.92	22.08	05	3,672.00		81,078 37,618			81,078 37,618
0139900	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	.92	22.08	02	3,183.00		70,281 35,419			70,281 35,419
0139920	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	.92	22.08	08	4,229.00		93,376 40,121			93,376 40,121
0139960	OA	C5247 AA	COMPLIANCE SPECIALIST 2		.33	8.00	02	3,183.00		25,464 12,832			25,464 12,832
0139980	OA	C5430 AA	METROLOGIST	1	.92	22.08	02	3,337.00		73,681 36,112			73,681 36,112
0693430	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	.92	22.08	08	4,229.00		93,376 40,121			93,376 40,121
0693440	OA	C0104 AA	OFFICE SPECIALIST 2	1	.92	22.08	09	2,771.00		61,184 33,566			61,184 33,566
0700210	OA	C0104 AA	OFFICE SPECIALIST 2	1	.92	22.08	02	2,049.00		45,242 30,321			45,242 30,321
0745500	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.92	22.08	10	5,180.00		114,374 44,397			114,374 44,397
0745510	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.92	22.08	02	3,520.00		77,722 36,934			77,722 36,934
TOTAL PICS SALARY										911,159			911,159
TOTAL PICS OPE										425,369			425,369
TOTAL PICS PERSONAL SERVICES =				11	10.45	250.88				1,336,528			1,336,528

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## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 202—HOMELAND SECURITY COORDINATOR, FOOD SAFETY DIVISION

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#### PURPOSE

This package establishes a homeland security coordinator position that works with agency programs such as Food Safety, Animal Health and Identification, and Plant Health to implement emergency preparedness and planning processes. The coordinator develops the ODA All Hazards Emergency Support Function #11, Food and Agriculture Annex to the State of Oregon Emergency Management Plan. The coordinator provides a necessary link between other federal and state agencies to implement emergency response plans and activities.

#### HOW ACHIEVED

The coordinator develops and coordinates agency response plans, addressing such issues as food processing, handling and distribution, and preventing the spread of plant and animal diseases. In addition this position coordinates business continuity plans for the agency and represents the agency at meetings and training sessions. The position also develops agency emergency training for all designated staff.

#### STAFFING IMPACT

1 position/1.0 FTE

#### REVENUE SOURCE

\$150,000 General Fund.

#### 2007-09 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

#### 2007-09 LEGISLATIVELY ADOPTED BUDGET

Not approved.

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## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 203—LAWSUIT RELIEF FOR EMPLOYMENT CASES, LABORATORY SERVICES

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#### PURPOSE

This package will provide funding relief to assist the agency in paying for awarded employment related liability claims of two previous employees who were part of the layoffs that occurred statewide because of the state revenue shortfall, and subsequent budget crisis during the 2001/2002 legislative special sessions. This package is necessary to avoid passing on the increased liability costs to the Other Fund programs within the agency that are unable to pass on the increased costs to their fee payers.

#### HOW ACHIEVED

The agency will allocate this package directly to the liability portion of the agency state government charges that increased because of the employment cases. By doing this the agency is able to keep the liability costs to the Other Funded agency programs at approximately the same level as the current 2005-2007 biennium.

#### STAFFING IMPACT

None

#### REVENUE SOURCE

\$134,976 General Fund and a reduction of (\$134,976) Other Funds.

#### 2007-09 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

#### 2007-09 LEGISLATIVELY ADOPTED BUDGET

Not approved.

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## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 204—PACKAGED PRODUCTS, LABELING, TRANSACTION VERIFICATION, MEASUREMENT STANDARDS DIVISION

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#### PURPOSE

The agency has a need to develop and operate a permanent packaged products quantity-checking program. The agency has as one of its mission's consumer protection. This package would provide permanent funding for a compliance specialist to carry out the consumer protection mission by preventing fraud through transaction verification and checking packaged products for correct net contents and labeling. Package net contents screenings have shown a definite need for funding a permanent packaged program.

A survey conducted from 2/1/2005 to 7/31/2005 showed that 47 percent of the stores tested had a failure rate of 10 percent or more on in-house packed products for short weight. After onsite training for the packers, corporate education through meetings, and re-testing of the stores the failure rate was reduced to 15 percent. Our goal would be to continue to maintain and/or further reduce the 15 percent non-compliance rate. A permanent Packaged Products, Labeling, Transaction Verification Program would reduce the susceptibility that Oregon would become a dumping ground for short weight packaged products, and would ensure that Oregon businesses and consumers would have equity in the marketplace and reduce economic losses.

#### HOW ACHIEVED

Consumers purchase most commodities in packaged form, and 60 percent to 80 percent of food products are packaged in advance of sale. Oregonians spend billions of dollars each year for food and non-food products in packaged form. This program would focus on current marketing technology and actual consumer and producer needs. Oregon businesses would be educated in good packaging practices to reduce the number of short weight packages produced in Oregon. The program would also enhance commercial measurement accuracy in Oregon through education of businesses and consumers as to the correct quantity labeling, correct measurement practices and correct methods of sale of commodities, services, and packaged products sold by weight or measure.

#### STAFFING IMPACT

1 position/1.0 FTE

#### REVENUE SOURCE

\$190,669 General Fund.

#### 2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

#### 2007-09 LEGISLATIVE ACTION

Not approved.

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## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 802—WAYS AND MEANS CO-CHAIR 2% REPRIORITIZATION

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#### PURPOSE

Reduces services and supplies budget category by 2% to create desired efficiency savings.

#### HOW ACHIEVED

Reduces services and supplies sub-categories by 2% excluding fixed accounts and special payments.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

Results in a reduction of (\$65,182) General Fund.

#### 2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: FOOD SAFETY

**POLICY PACKAGE FISCAL IMPACT SUMMARY**

Package No. 802 Ways and Means Co-Chair 2% Reprioritization

Cross Reference 60300-020-01-00-00000 Food Safety

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
													-
Salaries Subtotal								-	-	-	-	-	-
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation													-
Total Personal Services								-	-	-	-	-	-

SERVICES AND SUPPLIES													
4100 Instate Travel								(8,470)					(8,470)
4125 Out of State Travel								(587)					(587)
4175 Office Expenses								(5,494)					(5,494)
4250 Data Processing								(2,321)					(2,321)
4575 Agency Program Related S and S								(19,257)					(19,257)
4650 Other Services and Supplies								(28,796)					(28,796)
4700 Expendable Prop 250-5,000								(257)					(257)
Total Services and Supplies								(65,182)	-	-	-	-	(65,182)

CAPITAL OUTLAY													
													-
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
													-
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								(65,182)	-	-	-	-	(65,182)
TOTAL POSITIONS/FTE													0/0.00

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
 Pkg: 802 - Ways and Means Co-Chair 2% Reprioritization

Cross Reference Name: Food Safety Policy Area  
 Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(65,182)	-	-	-	-	-	(65,182)
<b>Total Revenues</b>	<b>(\$65,182)</b>	-	-	-	-	-	<b>(\$65,182)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(8,470)	-	-	-	-	-	(8,470)
Out of State Travel	(587)	-	-	-	-	-	(587)
Office Expenses	(5,494)	-	-	-	-	-	(5,494)
Data Processing	(2,321)	-	-	-	-	-	(2,321)
Agency Program Related S and S	(19,257)	-	-	-	-	-	(19,257)
Other Services and Supplies	(28,796)	-	-	-	-	-	(28,796)
Expendable Prop 250 - 5000	(257)	-	-	-	-	-	(257)
<b>Total Services &amp; Supplies</b>	<b>(\$65,182)</b>	-	-	-	-	-	<b>(\$65,182)</b>
<b>Total Expenditures</b>							
Total Expenditures	(65,182)	-	-	-	-	-	(65,182)
<b>Total Expenditures</b>	<b>(\$65,182)</b>	-	-	-	-	-	<b>(\$65,182)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 803—STATEWIDE ASSESSMENT ADJUSTMENTS

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### PURPOSE

Adjusts budget for changes made to the DAS pricelist for services.

### HOW ACHIEVED

Adjusts pricelist items based on revised costs.

### STAFFING IMPACT

None.

### REVENUE SOURCE

Results in reductions of (\$7,326) General Fund, (\$41) Federal Funds, and (\$25,087) Other Funds for a total reduction of (\$32,454).

### 2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: FOOD SAFETY

**POLICY PACKAGE FISCAL IMPACT SUMMARY**

Package No. 803 Statewide Assessment Adjustments

Cross Reference 60300-020-01-00-00000 Food Safety

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
													-
Salaries Subtotal								-	-	-	-	-	-
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation								(7,272)		(24,585)	(41)		(31,898)
Total Personal Services								(7,272)	-	(24,585)	(41)	-	(31,898)

SERVICES AND SUPPLIES													
4325 Attorney General								(54)		(502)			(556)
Total Services and Supplies								(54)	-	(502)	-	-	(556)

CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								(7,326)	-	(25,087)	(41)	-	(32,454)
TOTAL POSITIONS/FTE													0/0.00

# PROGRAM UNIT: FOOD SAFETY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 803 - Statewide Assessment Adjustments

Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,326)	-	-	-	-	-	(7,326)
Federal Funds	-	-	-	(41)	-	-	(41)
<b>Total Revenues</b>	<b>(\$7,326)</b>	-	-	<b>(\$41)</b>	-	-	<b>(\$7,367)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(7,272)	-	(24,585)	(41)	-	-	(31,898)
<b>Total Personal Services</b>	<b>(\$7,272)</b>	-	<b>(\$24,585)</b>	<b>(\$41)</b>	-	-	<b>(\$31,898)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(54)	-	(502)	-	-	-	(556)
<b>Total Services &amp; Supplies</b>	<b>(\$54)</b>	-	<b>(\$502)</b>	-	-	-	<b>(\$556)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,326)	-	(25,087)	(41)	-	-	(32,454)
<b>Total Expenditures</b>	<b>(\$7,326)</b>	-	<b>(\$25,087)</b>	<b>(\$41)</b>	-	-	<b>(\$32,454)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	25,087	-	-	-	25,087
<b>Total Ending Balance</b>	-	-	<b>\$25,087</b>	-	-	-	<b>\$25,087</b>

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2007-09 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-01-00-00000

Source	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	10,616,805	12,187,786	10,812,760	14,396,581	14,396,581	14,396,581
Federal Revenues - Svc Contracts	1,337,805	800,000	1,591,923	1,431,500	1,431,500	1,431,500
Charges for Services	3,492,224	3,386,288	3,429,707	3,306,000	3,306,000	3,306,000
Admin and Service Charges	26,497	-	26,697	-	-	-
Fines and Forfeitures	38,218	19,500	30,419	26,500	26,500	26,500
Interest Income	343,933	246,337	607,557	560,560	560,560	560,560
Sales Income	8,835	7,000	7,572	7,000	7,000	7,000
Other Revenues	205,717	110,000	161,540	135,225	135,225	135,225
Transfer In - Intrafund	1,296,440	900,000	860,000	681,573	681,573	681,573
Transfer In Other	13,243	216,462	-	-	-	-
Tsfr From Human Svcs, Dept of	60,436	21,706	183,878	21,706	21,706	21,706
Tsfr From Police, Dept of State	-	-	142,564	-	-	-
Tsfr From Fish/Wildlife, Dept of	300,000	375,000	375,000	375,000	375,000	375,000
Transfer Out - Intrafund	(3,460,067)	(3,223,326)	(2,755,238)	(2,320,641)	(2,806,134)	(2,806,134)
Transfer to Other	(858)	-	-	-	-	-
Transfer to General Fund	(427,701)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$13,851,527</b>	<b>\$15,046,753</b>	<b>\$15,474,379</b>	<b>\$18,621,004</b>	<b>\$18,135,511</b>	<b>\$18,135,511</b>
<b>Federal Funds</b>						
Federal Funds	970,561	685,006	619,757	403,490	402,688	402,647
Transfer Out - Indirect Cost	(106,090)	(101,112)	(35,863)	(58,927)	(58,927)	(58,927)
<b>Total Federal Funds</b>	<b>\$864,471</b>	<b>\$583,894</b>	<b>\$583,894</b>	<b>\$344,563</b>	<b>\$343,761</b>	<b>\$343,720</b>

# PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

*Agriculture, Oregon Dept of*

*Agency Number: 60300*

Program Unit Appropriated Fund Group and Category Summary  
 2007-09 Biennium  
 Food Safety Policy Area

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 60300-020-01-00-00000

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	2,135,338	3,490,828	3,986,121	3,887,677	3,887,677	3,887,677
Other Funds	11,894,941	12,442,447	12,253,754	13,546,840	13,546,840	13,546,840
Federal Funds	203,318	111,398	132,191	17,879	17,879	17,879
All Funds	14,233,597	16,044,673	16,372,066	17,452,396	17,452,396	17,452,396
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	1,303,733	2,340,627	1,845,369	2,340,627	2,340,627	2,340,627
Other Funds	3,749,060	4,731,270	4,058,773	4,731,270	4,731,270	4,731,270
Federal Funds	402,040	447,496	418,703	447,496	447,496	447,496
All Funds	5,454,833	7,519,393	6,322,845	7,519,393	7,519,393	7,519,393
<b>CAPITAL OUTLAY</b>						
General Fund	90,737	-	-	-	-	-
Other Funds	46,745	180,267	-	180,267	180,267	180,267
Federal Funds	77,610	25,000	33,000	25,000	25,000	25,000
All Funds	215,092	205,267	33,000	205,267	205,267	205,267
<b>SPECIAL PAYMENTS</b>						
General Fund	419,245	429,307	429,272	429,307	429,307	429,307
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	3,949,053	6,260,762	6,260,762	6,657,611	6,657,611	6,657,611
Other Funds	15,690,746	17,353,984	16,312,527	18,458,377	18,458,377	18,458,377

# PROGRAM UNIT: FOOD SAFETY

*Agriculture, Oregon Dept of*

*Agency Number: 60300*

Program Unit Appropriated Fund Group and Category Summary  
 2007-09 Biennium  
 Food Safety Policy Area

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 60300-020-01-00-00000

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
Federal Funds	682,968	583,894	583,894	490,375	490,375	490,375
All Funds	20,322,767	24,198,640	23,157,183	25,606,363	25,606,363	25,606,363
<b>AUTHORIZED POSITIONS</b>	194	189	189	187	187	187
<b>AUTHORIZED FTE</b>	129.21	124.71	124.71	122.71	122.71	122.71
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	100,595	100,595	100,595
Other Funds	-	-	-	4,715	4,715	4,715
Federal Funds	-	-	-	1,450	1,450	1,450
All Funds	-	-	-	106,760	106,760	106,760
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(80,383)	(80,383)	(80,383)
Federal Funds	-	-	-	(131,994)	(131,994)	(131,994)
All Funds	-	-	-	(212,377)	(212,377)	(212,377)
<b>CAPITAL OUTLAY</b>						
Federal Funds	-	-	-	(25,000)	(25,000)	(25,000)
<b>030 INFLATION &amp; PRICE LIST ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	79,535	72,197	72,197

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**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-020-01-00-00000**

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
Other Funds	-	-	-	164,153	161,971	161,971
Federal Funds	-	-	-	9,732	8,930	8,930
All Funds	-	-	-	253,420	243,098	243,098
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	5,589	5,589	5,589
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	13,309	13,309	13,309
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	193,439	186,101	186,101
Other Funds	-	-	-	94,074	91,892	91,892
Federal Funds	-	-	-	(145,812)	(146,614)	(146,614)
All Funds	-	-	-	141,701	131,379	131,379
<b>LIMITED BUDGET (Essential Budget Level)</b>						
General Fund	3,949,053	6,260,762	6,260,762	6,851,050	6,843,712	6,843,712
Other Funds	15,690,746	17,353,984	16,312,527	18,552,451	18,550,269	18,550,269
Federal Funds	682,968	583,894	583,894	344,563	343,761	343,761
All Funds	20,322,767	24,198,640	23,157,183	25,748,064	25,737,742	25,737,742
<b>AUTHORIZED POSITIONS</b>	194	189	189	187	187	187
<b>AUTHORIZED FTE</b>	129.21	124.71	124.71	122.71	122.71	122.71
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						

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**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-020-01-00-00000**

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
<b>070 REVENUE SHORTFALLS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(2,350,638)	(2,350,638)	(2,350,638)
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(357,419)	(357,419)	(357,419)
<b>AUTHORIZED POSITIONS</b>	-	-	-	(34)	(34)	(34)
<b>AUTHORIZED FTE</b>	-	-	-	(22.25)	(22.25)	(22.25)
<b>802 WAYS AND MEANS CO-CHAIR 2% REPRIORITIZ/</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(65,182)
<b>803 STATEWIDE ASSESSMENT ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(7,272)
Other Funds	-	-	-	-	-	(24,585)
Federal Funds	-	-	-	-	-	(41)
All Funds	-	-	-	-	-	(31,898)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(54)
Other Funds	-	-	-	-	-	(502)
All Funds	-	-	-	-	-	(556)
<b>PRIORITY 2</b>						

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Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 60300-020-01-00-00000

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
<b>200 LIVESTOCK FEE INCREASE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	1,011,659	1,011,659	1,011,659
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	188,411	188,411	188,411
<b>AUTHORIZED POSITIONS</b>	-	-	-	23	23	23
<b>AUTHORIZED FTE</b>	-	-	-	11.80	11.80	11.80
<b>PRIORITY 3</b>						
<b>201 W&amp;M FEE INCREASE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	1,338,987	1,338,987	1,338,987
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	169,000	169,000	169,000
<b>AUTHORIZED POSITIONS</b>	-	-	-	11	11	11
<b>AUTHORIZED FTE</b>	-	-	-	10.45	10.45	10.45
<b>PRIORITY 14</b>						
<b>202 HOMELAND SECURITY COORDINATOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	124,449	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	25,551	-	-

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 Food Safety Policy Area

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 60300-020-01-00-00000

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
<b>PRIORITY 15</b>						
<b>203 LAWSUIT RELIEF FOR EMPLOYMENT CASES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	134,976	-	-
Other Funds	-	-	-	(134,976)	-	-
All Funds	-	-	-	-	-	-
<b>PRIORITY 23</b>						
<b>204 PKG. PRODUCTS, LABELING, TRANS. VERIF.</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	115,098	115,098	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	50,571	50,571	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	25,000	25,000	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	475,645	190,669	(72,508)
Other Funds	-	-	-	(134,976)	-	(25,087)

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**Version: Z - 01 - Leg. Adopted Budget**  
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Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
Federal Funds	-	-	-	-	-	(41)
All Funds	-	-	-	340,669	190,669	(97,636)
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	1	-
<b>AUTHORIZED FTE</b>	-	-	-	2.00	1.00	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	3,949,053	6,260,762	6,260,762	7,326,695	7,034,381	6,771,204
Other Funds	15,690,746	17,353,984	16,312,527	18,417,475	18,550,269	18,525,182
Federal Funds	682,968	583,894	583,894	344,563	343,761	343,720
All Funds	20,322,767	24,198,640	23,157,183	26,088,733	25,928,411	25,640,106
<b>AUTHORIZED POSITIONS</b>	194	189	189	189	188	187
<b>AUTHORIZED FTE</b>	129.21	124.71	124.71	124.71	123.71	122.71
<b>OPERATING BUDGET</b>						
General Fund	3,949,053	6,260,762	6,260,762	7,326,695	7,034,381	6,771,204
Other Funds	15,690,746	17,353,984	16,312,527	18,417,475	18,550,269	18,525,182
Federal Funds	682,968	583,894	583,894	344,563	343,761	343,720
All Funds	20,322,767	24,198,640	23,157,183	26,088,733	25,928,411	25,640,106
<b>AUTHORIZED POSITIONS</b>	194	189	189	189	188	187
<b>AUTHORIZED FTE</b>	129.21	124.71	124.71	124.71	123.71	122.71
<b>TOTAL BUDGET</b>						
General Fund	3,949,053	6,260,762	6,260,762	7,326,695	7,034,381	6,771,204
Other Funds	15,690,746	17,353,984	16,312,527	18,417,475	18,550,269	18,525,182

# PROGRAM UNIT: FOOD SAFETY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Program Unit Appropriated Fund Group and Category Summary

Version: Z - 01 - Leg. Adopted Budget

2007-09 Biennium

Cross Reference Number: 60300-020-01-00-00000

Food Safety Policy Area

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
Federal Funds	682,968	583,894	583,894	344,563	343,761	343,720
All Funds	20,322,767	24,198,640	23,157,183	26,088,733	25,928,411	25,640,106
<b>AUTHORIZED POSITIONS</b>	194	189	189	189	188	187
<b>AUTHORIZED FTE</b>	129.21	124.71	124.71	124.71	123.71	122.71

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