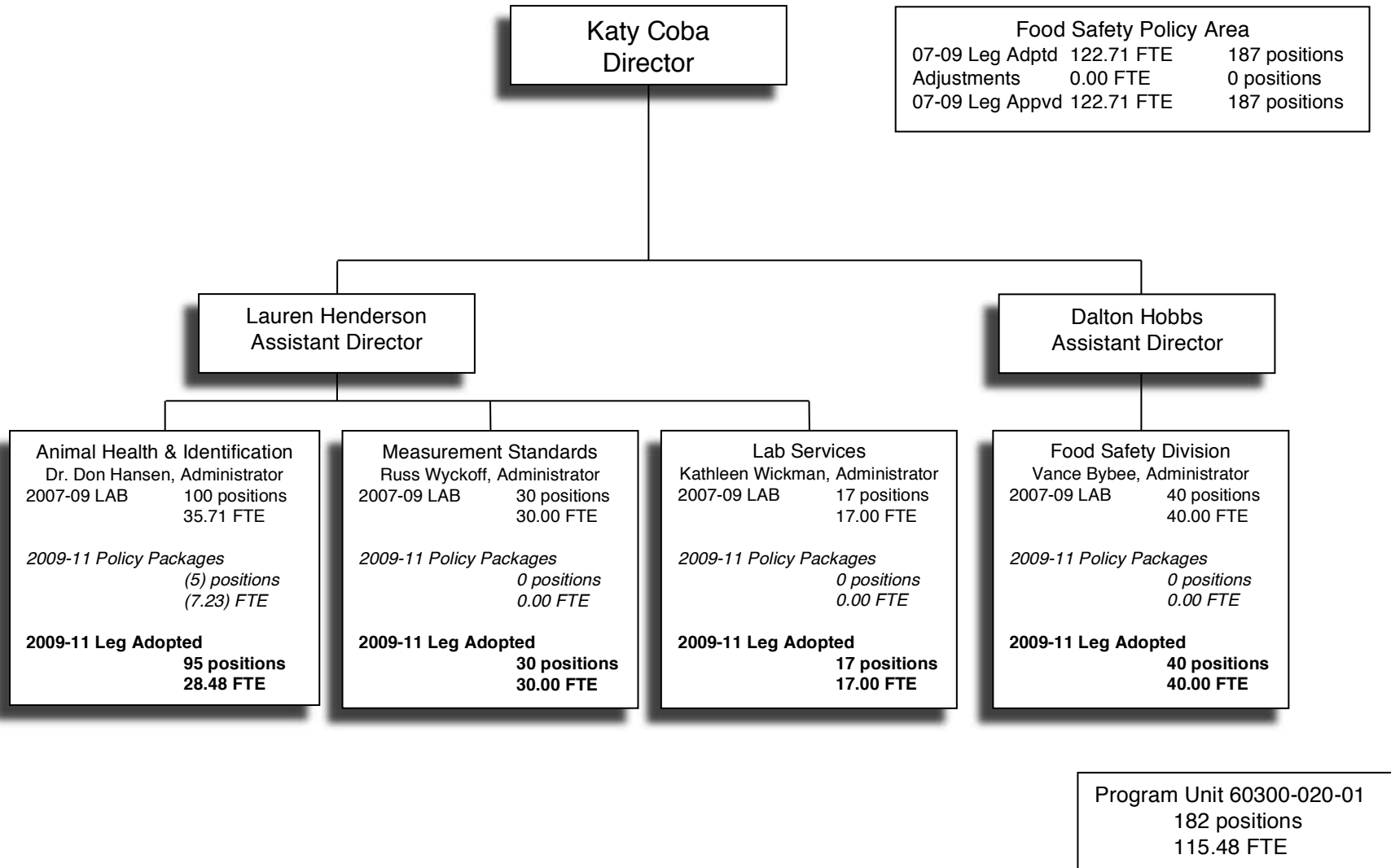
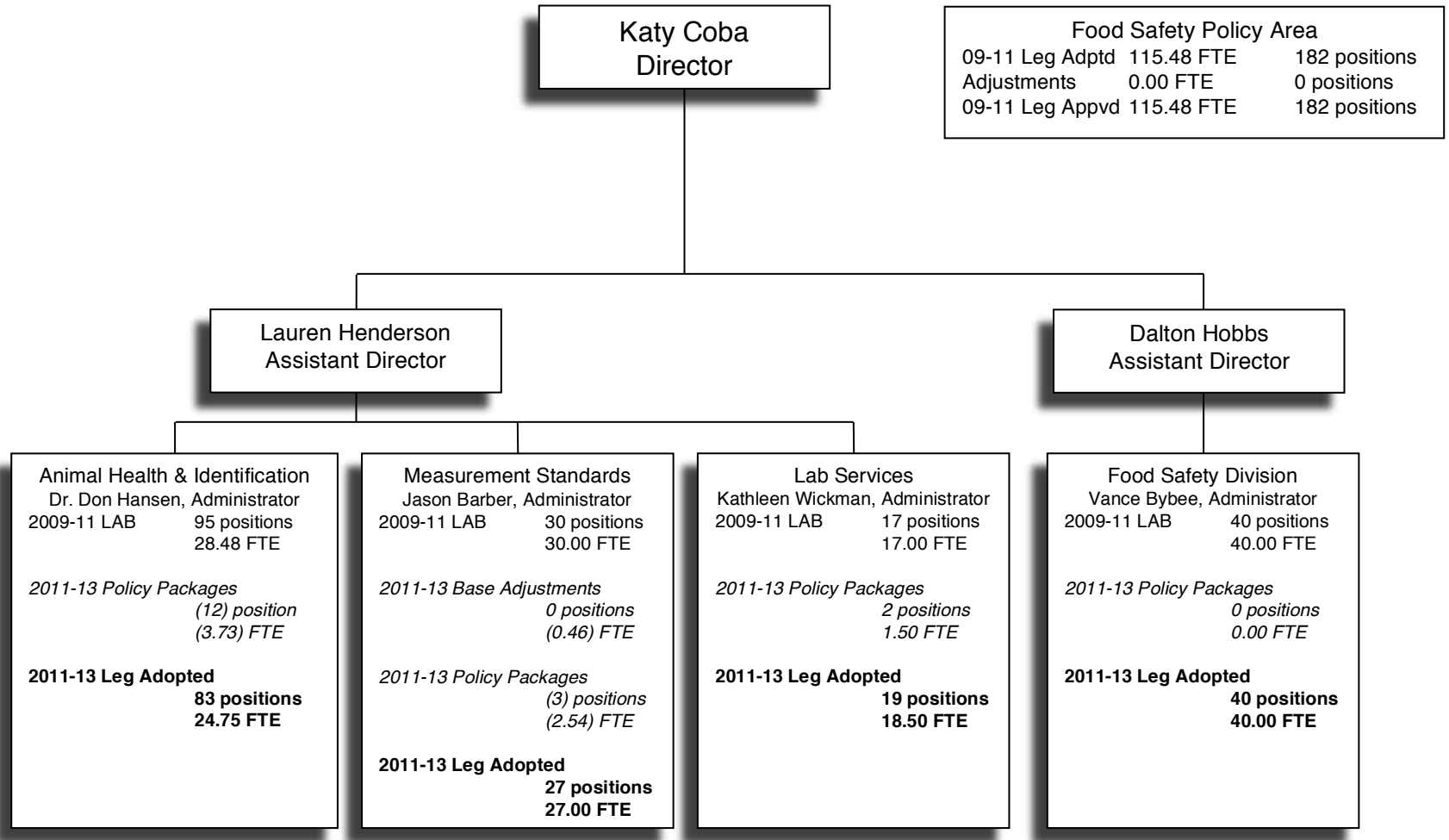


PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Food Safety Policy Area Organizational Chart
 Program Unit 60300-020-01
 2009-2011 Legislatively Adopted Budget



Oregon Department of Agriculture
Food Safety Policy Area Organizational Chart
Program Unit 60300-020-01
2011-2013 Legislatively Adopted Budget



| Food Safety Policy Area | | |
|-------------------------|------------|---------------|
| 09-11 Leg Adptd | 115.48 FTE | 182 positions |
| Adjustments | 0.00 FTE | 0 positions |
| 09-11 Leg Appvd | 115.48 FTE | 182 positions |

| |
|---------------------------|
| Program Unit 60300-020-01 |
| 169 positions |
| 110.25 FTE |

PROGRAM UNIT NARRATIVE

FOOD SAFETY DIVISION

ACTIVITIES, PROGRAMS, AND ISSUES

The mission of the Food Safety Division (FSD) is to ensure that Oregonians receive a safe, wholesome, and properly labeled food supply. FSD accomplishes its mission with highly trained field inspectors located across the state who license and inspect food establishments in three diverse program areas: manufactured and retail food; dairy, meat, and eggs; and seafood and shellfish.

The Manufactured and Retail Food Program educates and regulates food and feed establishments engaged in food production, product manufacturing, baked-good production, non-alcoholic beverage production, wine making, and retail sales (except food for immediate consumption, for example, food from a restaurant). Inspectors also perform annual equipment testing and calibration for food and feed manufacturers.

The Dairy Program educates and regulates licensees and assures their compliance with state and federal standards for the production of fluid milk and dairy products, both on the farm and in dairy plants. The pasteurized milk ordinance (PMO) is the principle body of regulations that sets standards and minimum requirements for the dairy industry. Compliance with the PMO is required to maintain the Oregon dairy industry's ability to ship products out of state.

The Shellfish Program educates and regulates licensees and monitors shellfish growing waters, harvesting, processing, and distribution for compliance with the National Shellfish Sanitation Program (NSSP) to ensure shellfish safety. One of the NSSP's most arduous conditions is to require FSD to collect data for each of its 17 growing areas, including weather conditions, water quality, shoreline conditions, and sanitation events, and to publish the findings in biennial and 12-year reports. Like the PMO, compliance with the NSSP is required to authorize the Oregon shellfish industry to ship products out of state.

In addition to the work performed in its three program areas, FSD also

- contracts with the Oregon Department of Human Services Drinking Water Program to monitor and regulate compliance with EPA drinking water standards.
- contracts with the Food and Drug Administration (FDA) to perform 600 FDA inspections of Oregon manufacturing firms.
- works in cooperation with the Oregon Department of Revenue to provide equipment inspections as part of a tax relief program for certain food processors.
- works closely with Oregon's farmers' markets to promote the principles of sanitation and food safety.

RELEVANT BACKGROUND

FSD lost three inspector positions in the 2005 legislative session. Despite a continued increase in the number of food establishments, FSD continues to work with 33 inspectors and has adjusted work assignments, re-prioritized programs and assignments, and eliminated some programs, such as manufactured food sampling, to compensate for the reduced staffing levels.

In light of the fast-approaching sunset of HB 2539 (January 2011) which provided for an annual fee increase of 2 percent, FSD is submitting a legislative concept requesting the ability to adjust license fees as much as 3 percent per year if needed. Additionally, FSD is submitting a package to increase license fees in the Shellfish Program to cover the cost of inspections and lab services. Shellfish Program fees have not increased since FSD began administering the program in 1993.

Efforts to improve efficiency continue. FSD has moved to a risk-based inspection approach to not only increase food safety, but to provide the flexibility necessary to dedicate educational and regulatory time where it is most needed. However, the loss of experienced employees, due to downsizing and retirement, has necessitated that FSD spend a significant amount of time training existing staff in new economies and new staff in all aspects of food safety. In the past three years, we have hired and trained 19 new food safety specialists. Program staff continue to work with other

PROGRAM UNIT: FOOD SAFETY

food safety agencies and public health officials to improve coordination, and identify gaps in services.

EXPECTED RESULTS OF THE 2011-2013 BUDGET

- Continue staff development and training to increase food safety expertise and consistency across the division. Train field staff to identify, understand, and respond to food safety ‘signals’ (laboratory results, inspection data, consumer complaints) resulting in a safer food supply for all Oregonians.
- Continue to work towards a totally automated and integrated system of transferring field work (inspection, consultation, education, and corrective action reports) into the Salem office. Explore the possibility of a web-based system for posting inspectional findings to facilitate access for both industry and consumers.
- Conduct a pilot project testing the effectiveness and value of a streamlined inspection report form that limits inspections to examining the CDC’s critical and other high risk factors.
- Continue collecting data for the extensive shoreline surveys required for the Shellfish Program.
- Continue collaborating with local, state, and federal agencies, organizations, and industries to reduce the likelihood of a food recall and of a food-related bio-terrorism event.
- Introduce the concept of a fully integrated, emergency response readiness approach for any type of food safety-related emergency.
- Develop and deliver jointly with food producers, processors, and handlers educational programs to increase food safety training and to help the industry provide high quality, safe food.
- Provide technical support, as needed, for all types of food establishments.
- Work closely with agricultural producer groups, the food industry, and federal food safety agencies to study and implement the main points of the FDA’s Food Protection Plan—prevention, intervention and response.

- Conduct cooperative public outreach programs to improve food-handling practices and to continue to improve FSD’s educational approach during routine regulatory inspections.
- Increase the awareness of food safety at the consumer level.
- Develop and streamline laboratory services to protect public health and ensure a safe and wholesome food supply in Oregon.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

FSD revenue comes from two sources—the General Fund and Other Funds generated through licenses issued to food establishments. Additional funds are generated through services performed under contract for federal and state agencies; these funds are also reported as Other Funds.

| Food Safety | Base | Essential Pkgs | Policy Pkgs | 2011-13 LAB |
|------------------------|-------------------|-----------------------|--------------------|--------------------|
| Beg Balance-OF | 3,320,850 | - | - | 3,320,850 |
| General Fund | 3,954,241 | 10,771 | (973,893) | 2,991,119 |
| Other Funds | 8,274,983 | 9,417 | 68,000 | 8,352,400 |
| Federal Funds | 997 | 49 | - | 1,046 |
| Transfers Out-OF | (1,890,079) | - | 54,362 | (1,835,717) |
| Transfers Out-FF | (163) | - | - | (163) |
| Total Avail Rev | 13,660,829 | 20,237 | (851,531) | 12,829,535 |

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.

PROGRAM UNIT: FOOD SAFETY

IV. 2011-2013 FORECAST METHODOLOGY

| Food Safety | 07-09 Actuals | 2011-13 LAB |
|-----------------------------|---------------|-------------|
| Business Lic & Fees | 6,128,599 | 6,297,800 |
| Federal Fund as Other Funds | 1,098,583 | 1,554,250 |
| Transfers In | 572,584 | 401,782 |
| Charges for Services | 42,095 | 4,000 |
| Admin & Svc Charges | 398 | - |
| Fines & Forfeitures | 25,576 | 9,480 |
| Interest Income | 337,886 | 45,174 |
| Other Revenues | 16,377 | 39,914 |
| Federal Funds | - | 1,046 |

Licenses and Fees were projected based on current levels.

Other Revenues are derived from incidental income.

Federal revenue service contracts (as Other Funds) were projected at the 2007-2009 approved budget level.

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), providing for a 2 percent annual increase in license fees will sunset January 2011.

PROPOSED LEGISLATIVE CHANGES

FSD is proposing two policy option packages:

- Grant authority to collect and increase or decrease licensing fees no more than 3 percent per year, and collect fees for services rendered indirectly, yet inseparably related to licensure.
- Increase Shellfish Program licensing fees.

MEASUREMENT STANDARDS DIVISION

ACTIVITIES, PROGRAMS, AND ISSUES

The mission of the Measurement Standards Division (MSD)

- Prevent consumer fraud, while encouraging economic growth and fostering fair competition among businesses by ensuring the accuracy and validity of commercial transactions based upon weight and/or measure
- Ensure motor fuels in Oregon meet national standards for quality, and help regulate and enforce Oregon's Renewable Fuel Standard
- Provide official and traceable mass, volume, and length calibration services to Oregon businesses.

Issues regarding this program center around

- providing consumer protection, while fostering fair competition and economic growth by ensuring that the approximately 54,000 weighing and measuring devices that are in commercial service within the state are suitable for their intended use, properly installed, accurate, and maintained by their owner or operator.
- ensuring consumers are offered quality gasoline and diesel fuel, while at the same time working with industry representatives, retailers, and other interested parties to implement Oregon's 2007 Renewable Fuel Standard. Oregon's biofuel mandate (currently 2 percent biodiesel and 10 percent ethanol) continues to require MSD to chart new territory in biofuel law, regulation, compliance, production tracking, quality testing, retail advertising, and pump labeling.
- maintaining Oregon's MSD Metrology Laboratory's high level of accreditation (Echelon 1 mass laboratory), which permits the highest precision calibration available. This accreditation ensures that MSD's Metrology Laboratory will be able to perform the high level precision weights and measures calibrations required in today's high technology business sector, while helping Oregon's manufacturing and production industries meet the international marketplace's ISO 9000 requirements.
- participating in the regional weights and measures associations and the National Conference on Weights and Measures in order to progress toward national and international uniformity. This also helps us respond to changing technologies and markets.

RELEVANT BACKGROUND

People and businesses buy and sell products every day based on weight or measure. Consumers buy fruits, vegetables, and meats over a price computing scale. Gasoline and diesel fuel are purchased through retail motor fuel dispensers. Farmers sell grain, produce, and livestock over scales. Fisherman have their catch weighed by the processing plants. Landfills charge fees based upon the weight of the trash delivered. The structure in which transactions among businesses and consumers take place is called the commercial measuring system. The activities carried out by ODA's Measurement Standards Division help ensure fairness between the buyer and seller and foster a high level of accuracy and confidence within Oregon's commercial measuring system.

There are three basic programs administered by the Measurement Standards Division to protect consumers and businesses:

- **Weighing and Measuring Device Program**, in which the majority of all commercially used weighing and measuring equipment in Oregon is tested and licensed
- **Motor Fuel Quality Program**, which is responsible for ensuring that motor fuels in Oregon meet national standards, while at the same time assisting with the implementation, regulation and enforcement of Oregon's Renewable Fuel Standard
- **Metrology Laboratory**, which maintains Oregon's mass and volumetric standards and provides legal metrological calibration services to Oregon businesses.

A fourth program, the **Transaction Verification Program**, was completely defunded by the legislature in 2008 (approximately \$100,000 General Funds). This program was charged with screening and auditing packaged products for net weight, labeling, and method of sale in order to provide assurance that consumers got what they paid for and that Oregon would not become a "dumping ground" for sub-standard products.

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 48,743 licensed weighing and measuring devices. Currently, there are 53,866 of these devices (as of April 2010). This represents almost an 11 percent increase in 10 years. By conducting mostly unannounced inspections, Measurement Standards Division inspectors 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.

Approximately 2.1 billion gallons of motor vehicle gasoline and diesel was sold in Oregon in 2008. At \$2.88 per gallon (state average as of May, 2010), consumers spent around \$6 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. In addition, the Measurement Standards Division routinely monitors the quality of gasoline sold in Oregon to help assure consumers and businesses that the gasoline meets national quality standards. At the current retail price of gasoline, there is about 10¢ per gallon difference between 87 and 89 octane and between 89 and 92 octane gasoline. Measurement Standards Division inspectors routinely verify gasoline octane to ensure consumers are getting the octane they pay for.

In 2007, the Oregon legislature passed a renewable fuel standard (RFS) that mandates gasoline be blended with ethanol (currently 10 percent) and diesel fuel be blended with biodiesel (currently 2 percent). It is one of the most comprehensive renewable fuel standards in the United States. Oregon's biofuel mandate continues to require the division to chart new territory in biofuel laws and regulations, blending compliance, tracking of production, use and sales, testing for quality standards, inspecting for proper pump labeling, and responding to fuel complaints. The challenges and demands on the Measurement Standards Division's Motor Fuel Quality Program, over the next several years, are expected to increase.

EXPECTED RESULTS OF THE 2011-2013 BUDGET

- Continue to ensure equity in the marketplace for both consumers and business by testing and certifying commercially used weighing and measuring devices for compliance and accuracy. Highlights of these activities would include
- working closely with Oregon's agriculture industry, examining farm produce scales, grain elevator scales, livestock scales, truck scales,

- railroad scales and automatic bulk weighing systems to assure Oregon's agricultural products are accurately weighed.
- working with Oregon's expanding Farmer's Market industry by conducting annual certification of produce scales and offering technical advice regarding proper selection and use of weighing devices.
 - working closely with Oregon's seafood processing and distribution industry in order to conduct annual examination and certification of scales and automatic bulk weighing systems to assure the accuracy of seafood products being weighed.
 - conducting annual examination and certification of the belt-conveyor scale system used in the Port of Portland.
 - Continue to respond and investigate consumer complaints of discrepancies in weighing and measuring devices and gasoline and diesel fuel quality.
 - Continue to research and investigate specific segments of the business sector as trends develop (i.e., scrap gold buyers) for proper regulation and compliance.
 - Enhance the effectiveness and efficiency of the Weighing and Measuring Device Program through the use of new technologies and training for staff in order to protect Oregon consumers and businesses from quantity misrepresentations (i.e., identifying, licensing, and testing automatic bulk weighing systems).
 - Engage and participate with the National Conference of Weights and Measures (NCWM) and the National Institute of Science and Technology (NIST) in order to help develop the latest regulations for weighing and measuring devices and motor fuel quality.
 - Work closely with industry representatives, retailers, and other interested parties regarding Oregon's Renewable Fuel Standard while continuing to screen and sample gasoline, diesel, and biofuels to ensure consumer and market confidence in the quality of motor fuels sold in Oregon.
 - Continue to provide technical assistance to businesses in the proper selection or use of weighing and measuring equipment.
 - Maintain the high level of accreditation of the division's Metrology Laboratory through the National Institute of Standards and Technology (NIST) and National Laboratory Voluntary Accreditation Program (NVLAP) Echelon I certification. This permits the highest precision calibration available to help Oregon's manufacturing and producing industries meet the international marketplace's ISO 9000 quality certification requirements. (The following is a partial list of some of the industries the MSD Metrology Laboratory supported through calibration services: timber harvesting, hydro-seeding, firefighting, agriculture, aluminum fabrication, dairy, helicopter manufacturing, insect-repellent manufacturing, meter repair, pharmaceutical, scale manufacturing, seafood processing and distribution, semi-conductor manufacturing, medical equipment repair, precision electronics, engineering, petroleum sales, etc.)
 - Continue to collaborate with industry to ensure the Measurement Standards Division maintains a sound financial base.

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 | 2011-13 LAB |
|-------------------------|-----------|----------------|-------------|-------------|
| Beg Balance-OF | 3,173,854 | - | - | 3,173,854 |
| General Fund | 2 | (347) | 345 | 0 |
| Other Funds | 6,830,092 | - | | 6,830,092 |
| Transfers Out-Intrafund | (924,523) | - | - | (924,523) |
| Total Avail Rev | 9,079,425 | (347) | 345 | 9,079,423 |

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. 2011-2013 FORECAST METHODOLOGY

| Measurement Standards | 07-09 Actuals | 2011-13 LAB |
|-----------------------|---------------|-------------|
| Business Lic & Fees | 6,297,758 | 6,637,028 |
| Charges for Services | 260,946 | 118,000 |
| Admin & Svc Charges | 175 | 50 |
| Fines & Forfeitures | 19,535 | 24,688 |
| Interest Income | 245,751 | 47,162 |
| Other Revenues | 4,330 | 3,164 |

Licenses were projected based upon current levels.

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

Other Revenues consist of incidental income.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

There are no proposed changes.

PROPOSED LEGISLATIVE CHANGES

There are no proposed legislative changes.

LABORATORY SERVICES

ACTIVITIES, PROGRAMS, AND ISSUES

Laboratory Services provides analytical services for the Oregon Department of Agriculture's (ODA's) food safety, pesticide enforcement, natural resource, and fertilizer programs, ensuring high standards of food safety and product integrity. Additionally, laboratory certification enhances ODA's marketing efforts by helping domestic and export customers meet food safety and other requirements of key domestic and foreign markets.

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

The laboratory provides services in the areas of microbiology, chemistry, and pesticide residue. Testing protocols range from basic cultural/chemical analyses to complex chromatography and molecular tests. The 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.

Water samples are tested for pesticide residues for the Department of Environmental Quality (DEQ) in its ongoing groundwater monitoring program. Other samples are submitted by ODA programs. Samples are also accepted from other agencies on a fee-for-service basis.

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

EXPECTED RESULTS OF THE 2011-2013 BUDGET

- Bring on line methodology and equipment to expand and improve analytical scope and capacity to meet clients' testing needs

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- Expand quality assurance program to include ISO 17025 accreditation for select analytical methods
- Expand analytical support between internal department laboratories
- Expand analytical testing in support of import assistance as a means of strengthening market opportunities
- Expand role in Food Emergency Response Network (FERN) as part of the department's emergency preparedness plan.

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 is posted directly to those programs. An EPA consolidated pesticide program is financed by Federal Funds.

| Laboratory Services | Base | Essential Pkgs | Policy Pkgs | 2011-13 LAB |
|-----------------------------------|------------------|----------------|------------------|------------------|
| Beg Balance-OF | 422,901 | - | - | 422,901 |
| General Fund | 1,757,807 | (5,674) | (291,533) | 1,460,600 |
| Other Funds | 842,964 | - | 105,000 | 947,964 |
| Federal Funds | 385,253 | 8,019 | (7,015) | 386,257 |
| Transfers In-Other | 1,682,700 | - | - | 1,682,700 |
| Transfers In-from Human Svcs Dept | 22,314 | 536 | (536) | 22,314 |
| Transfers Out-OF | (468,771) | - | - | (468,771) |
| Transfers Out-Ind FF | (60,295) | - | - | (60,295) |
| Total Avail Rev | 4,584,873 | 2,881 | (194,084) | 4,393,670 |

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, fertilizers, commodity inspection certification, and marketing programs.

IV. 2011-2013 FORECAST METHODOLOGY

| Laboratory Services | 07-09 Actuals | 2011-13 LAB |
|-----------------------------|---------------|-------------|
| Business Lic and Fees | - | 105,000 |
| Federal Fund as Other Funds | 174,293 | 137,728 |
| Charges for Services | 728,341 | 698,765 |
| Admin & Svc Charges | 227 | - |
| Other Revenues | 3,523 | 6,471 |
| Federal Funds | - | 386,257 |

Charges for Services include work performed for other states, Oregon state agencies, and private entities.

Other Revenues 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).

Federal Fund service contract revenue (Other Fund) is based on 2007-2009 levels.

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. AHID also regulates and permits certain exotic animals and all commercial animal feeds. AHID partners with USDA and local governments to administer a predator 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 67 brand inspectors, six clerks, and two state field veterinarians.

Contributing more than \$1.1 billion to Oregon's economy, livestock animal production represents 25.3 percent of the total income derived from agriculture commodities in Oregon. The Oregon livestock industry is heavily dependent on being able to export animals to out-of-state markets to maintain its marginal business profits. All cattle sold in Oregon are brand inspected and all cattle 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 allow for disease control tracking. Office staff issue import permits, process certificates of veterinary inspection, register brands, monitor brand inspection documents, process veterinary product registrations, and deal with questions and concerns from the public, veterinarians, and livestock producers.

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 commercial animal feeds are registered and monitored for compliance with state and federal laws. The Feed Program takes several hundred samples annually and completes over 1,500 tests to measure compliance.

Issues facing AHID involve evaluation of new and enhanced revenue sources, implementation of more work related efficiencies, maintenance of the highly valued "disease free" state classification status in national disease control programs, protection from incursion of animal disease, development (with local partners) of animal evacuation plans, and implementation of those plans during natural disasters. AHID also deals with animal predator

issues such as wolf encroachment from Idaho and feral swine populations that are becoming problematic in Oregon.

RELEVANT BACKGROUND

The focus of the Animal Health Program is the control of diseases which may spread rapidly and are destructive to animals or diseases that are transmitted between animals and humans. All effective measures available for tracking animal movement, tracing disease outbreaks, and necessary disease control measures are used. Programs are statewide in scope and involve all species of animals with emphasis on food producing livestock. Oregon is classified as "free" from brucellosis, tuberculosis, pseudorabies, and pullorum-typhoid, diseases which affect cattle, swine, and poultry respectively. "Free" status is a significant economic enhancement and allows maximum freedom of interstate and international 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 animal disease could cost the state millions of dollars in animal losses and market/sales losses as well. It is imperative that funding levels stay constant to maintain a staff that works well with the industry to keep herds basically healthy, and is adequately trained and prepared for an animal disease emergency.

The Animal Identification Program, otherwise called livestock (brand) inspection, records more than 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. More than 1.1 million cattle and horses are 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

PROGRAM UNIT: FOOD SAFETY

functions of this program include determining ownership of estray 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. Finally, the Animal Health Program relies on brand inspection records as a vital source of information that may be used to trace animals that are disease suspects discovered in other states as well as disease suspects moving through in-state transactions.

AHID also administers a commercial animal 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 animal feed components and enforcing the ban on ruminant protein in ruminant feed to prevent the spread of disease. AHID has increased both the number of samples and the number of tests per sample over the last five years.

EXPECTED RESULTS FOR THE 2011-2013 BUDGET

- Collaborate with stakeholders to develop a long-term strategy to fully fund the service levels requested of the Animal Health Program.
- Enhance efforts to provide education and outreach, build relationships of trust, and provide services that best meet the needs of stakeholders.
- Maintain a comprehensive animal emergency management response plan in coordination with other state and federal agencies in preparation of a major animal disease outbreak or natural disaster.
- Maintain strong disease surveillance efforts through routine tracking, inspection, and/or sampling of animals entering and leaving the state through AHID's animal information collection systems.
- Continue to refine AHID's quick response tools for disease threats that include training for deputy veterinarians and plotting animal map coordinates for easy visual appraisal of disease outbreak locations.

- 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 has the expertise and resources to test for and monitor the disease status of food animals and livestock. This assures detection and elimination of disease to protect 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 permits, 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.

| Animal Health & Identification | Base | Essential Pkgs | Policy Pkgs | 2011-13 LAB |
|---|------------------|-----------------------|--------------------|--------------------|
| Beg Balance-OF | 1,658,447 | - | - | 1,658,447 |
| General Fund | 766,295 | 81,178 | 139,444 | 986,917 |
| Other Funds | 4,938,100 | - | 1,780 | 4,939,880 |
| Federal Funds | 758,083 | 15,324 | (8,363) | 765,044 |
| Transfers Out-OF | (697,498) | - | - | (697,498) |
| Transfers Out-Ind FF | (119,423) | - | - | (119,423) |
| Total Avail Rev | 7,304,004 | 96,502 | 132,861 | 7,533,367 |

PROGRAM UNIT: FOOD SAFETY

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. 2011-2013 FORECAST METHODOLOGY

| Animal Health & Identification | 07-09 Actuals | 2011-13 LAB |
|---|----------------------|--------------------|
| Business Lic & Fees | 1,484,984 | 1,512,393 |
| Federal Fund as Other Fund | 87,569 | 102,302 |
| Transfers In | 18,000 | 72,000 |
| Charges for Services | 2,829,001 | 3,150,250 |
| Admin & Svc Charges | 38,031 | 30,000 |
| Fines & Forfeitures | 4,902 | 5,500 |
| Interest Income | 174,876 | 32,930 |
| Sales Income | 13,073 | - |
| Donations | 29,119 | - |
| Other Revenues | 17,010 | 34,505 |
| Federal Funds | 834,586 | 765,044 |

Charges for Services include brand inspection related fees and charges for various animal health laboratory tests. The 2011-2013 projection is based on updated projections for inspection work.

Sales Income is derived from selling brand books and transportation certificate books.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Seek support for a change in ORS 596 that will allow increase in fees for veterinary product registration and establish a fee for pet food registration.

PROPOSED LEGISLATIVE CHANGES

None.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

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

PURPOSE

This package reflects the changes in non-PICS generated Personal Services costs and the change in estimated vacancy savings from the 09-11 Legislatively Approved Budget (LAB).

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.4 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 reduces General Fund by (\$1,470), Other Funds by (\$53,641), and requires an increase of \$1,295 Federal Funds for a total reduction of (\$53,816).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

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

PURPOSE

To remove one-time Other Funds limitation in Laboratory Services for new equipment in Capital Outlay, including shipping and installation costs in S&S.

HOW ACHIEVED

Other Funds limitation is removed for one-time equipment purchases in the 2009-11 biennium.

STAFFING IMPACT

None.

REVENUE SOURCE

Reduces Other Funds by (\$600,000).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 031—STANDARD INFLATION

PURPOSE

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

HOW ACHIEVED

State Government Service Charges are directly from the DAS Price List. The Attorney General service charge is no more than 11 percent above the 09-11 base budget. Uniform rent is no more than 6.06 percent above the 11-13 base budget. The remaining Services and Supplies, Capital Outlay, and Special Payments are increased by the general inflation rate of 2.4 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$87,355), Other Funds by (\$225,042), and requires an increase of \$22,097 Federal Funds for a total reduction of (\$290,300).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 050—FUNDSHIFTS

PURPOSE

Fund shifts that were noted as one-time in the budget reports associated with SB 5502 (2009) are restored to the original funding source.

HOW ACHIEVED

Original funding is restored for the Food Safety and Commercial Feeds Programs.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Other Funds by (\$174,753) and requires an increase of \$174,753 in General Fund for a total of zero.

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 070—REVENUE SHORTFALLS

PURPOSE

This package reduces Other Funds expenditures to balance current service level expenditures with resources available.

HOW ACHIEVED

Through reduction in overtime and selected S&S to balance Other Funds limitation with resources available.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Other Funds by (\$346,642).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 086—ELIMINATE INFLATION

PURPOSE

This package was used on a statewide basis after the Agency Request Budget, to eliminate standard and AG inflation, and to adjust State Government Service Charges.

HOW ACHIEVED

Reduces General Fund revenues and expenditures for General Fund, Other Funds, and Federal Funds.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$42,772), Other Funds by (\$116,993), and Federal Funds by (\$12,420) for a total of (\$172,185).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 087—PERSONAL SERVICE ADJUSTMENTS

PURPOSE

This package reflects a 5.5 percent across-the-board reduction in total Personal Services from the Current Service Level budget.

HOW ACHIEVED

Reduces personal services expenditures by 5.5 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$240,552), Other Funds by (\$828,763), and Federal Funds by (\$2,911) for a total of (\$1,072,226).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

This package incorporates analyst adjustments, post-appeal adjustments, and program reductions recommended within the Governor's Budget. This package also adds General Fund for Predator Control.

HOW ACHIEVED

Reduces General Fund revenues and expenditures for Personal Services and Services & Supplies. It increases General Fund for Special Payments for Predator Control.

STAFFING IMPACT

(7) Positions / (7.56) FTE

REVENUE SOURCE

This package reduces General Fund by (\$1,497,641).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to remove the \$100,000 General Fund increase for Predator Control and move funding to Package 240.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 092—FUND SHIFTS / SWEEPS

PURPOSE

This package increases Other Fund expenditure limitation and position authority to partly offset Package 090 reductions.

HOW ACHIEVED

Increases Other Fund expenditure limitation.

STAFFING IMPACT

6 Positions / 6.56 FTE

REVENUE SOURCE

This package increases Other Funds by \$1,385,000.

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. Two of the fund shift actions included in this package are reversed in Package 810.

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 |
|--------------------------------|------------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,470) | - | - | - | - | - | (1,470) |
| Federal Funds | - | - | - | 1,295 | - | - | 1,295 |
| Total Revenues | (\$1,470) | - | - | \$1,295 | - | - | (\$175) |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | - | 730 | - | - | 730 |
| Overtime Payments | - | - | 2,004 | 377 | - | - | 2,381 |
| Shift Differential | - | - | 52 | - | - | - | 52 |
| All Other Differential | - | - | 236 | - | - | - | 236 |
| Public Employees' Retire Cont | - | - | 330 | 54 | - | - | 384 |
| Pension Bond Contribution | 5,718 | - | 6,936 | 49 | - | - | 12,703 |
| Social Security Taxes | - | - | 176 | 85 | - | - | 261 |
| Unemployment Assessments | 115 | - | 135 | - | - | - | 250 |
| Mass Transit Tax | 598 | - | (4,436) | - | - | - | (3,838) |
| Vacancy Savings | (7,901) | - | (59,074) | - | - | - | (66,975) |
| Total Personal Services | (\$1,470) | - | (\$53,641) | \$1,295 | - | - | (\$53,816) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,470) | - | (53,641) | 1,295 | - | - | (53,816) |
| Total Expenditures | (\$1,470) | - | (\$53,641) | \$1,295 | - | - | (\$53,816) |

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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 |
|-----------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 53,641 | - | - | - | 53,641 |
| Total Ending Balance | - | - | \$53,641 | - | - | - | \$53,641 |

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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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| IT Professional Services | - | - | (20,000) | - | - | - | (20,000) |
| Agency Program Related S and S | - | - | (140,000) | - | - | - | (140,000) |
| Other Services and Supplies | - | - | (15,000) | - | - | - | (15,000) |
| Expendable Prop 250 - 5000 | - | - | (10,000) | - | - | - | (10,000) |
| IT Expendable Property | - | - | (15,000) | - | - | - | (15,000) |
| Total Services & Supplies | - | - | (\$200,000) | - | - | - | (\$200,000) |
| Capital Outlay | | | | | | | |
| Technical Equipment | - | - | (400,000) | - | - | - | (400,000) |
| Total Capital Outlay | - | - | (\$400,000) | - | - | - | (\$400,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (600,000) | - | - | - | (600,000) |
| Total Expenditures | - | - | (\$600,000) | - | - | - | (\$600,000) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 600,000 | - | - | - | 600,000 |
| Total Ending Balance | - | - | \$600,000 | - | - | - | \$600,000 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**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 |
|-----------------------------------|-------------------|---------------|----------------|-----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (87,355) | - | - | - | - | - | (87,355) |
| Federal Funds | - | - | - | 22,097 | - | - | 22,097 |
| Tsfr From Oregon Health Authority | - | - | 536 | - | - | - | 536 |
| Tsfr From Fish/Wildlife, Dept of | - | - | 9,417 | - | - | - | 9,417 |
| Total Revenues | (\$87,355) | - | \$9,953 | \$22,097 | - | - | (\$55,305) |

Services & Supplies

| | | | | | | | |
|----------------------------------|-----------|---|-----------|-------|---|---|-----------|
| Instate Travel | 2,616 | - | 29,383 | 90 | - | - | 32,089 |
| Out of State Travel | 774 | - | 2,028 | 343 | - | - | 3,145 |
| Employee Training | 746 | - | 1,169 | 492 | - | - | 2,407 |
| Office Expenses | 2,349 | - | 4,248 | 35 | - | - | 6,632 |
| Telecommunications | 893 | - | 4,117 | 77 | - | - | 5,087 |
| State Gov. Service Charges | (130,485) | - | (316,014) | - | - | - | (446,499) |
| Data Processing | 940 | - | 307 | 14 | - | - | 1,261 |
| Publicity and Publications | 28 | - | 553 | 38 | - | - | 619 |
| Professional Services | 12 | - | 1,276 | 1,468 | - | - | 2,756 |
| Attorney General | 119 | - | 4,664 | - | - | - | 4,783 |
| Employee Recruitment and Develop | 8 | - | 36 | 4 | - | - | 48 |
| Dues and Subscriptions | 70 | - | 312 | 13 | - | - | 395 |
| Facilities Rental and Taxes | 14,718 | - | 14,871 | 1,072 | - | - | 30,661 |
| Fuels and Utilities | - | - | 241 | - | - | - | 241 |
| Facilities Maintenance | - | - | 36 | - | - | - | 36 |
| Agency Program Related S and S | 4,990 | - | 8,628 | 244 | - | - | 13,862 |
| Intra-agency Charges | 346 | - | 5,707 | 2,970 | - | - | 9,023 |
| Other Services and Supplies | 10,604 | - | 7,408 | 5,427 | - | - | 23,439 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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 |
|--------------------------------------|-------------------|---------------|--------------------|-----------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Expendable Prop 250 - 5000 | 754 | - | 533 | 51 | - | - | 1,338 |
| IT Expendable Property | 283 | - | 870 | 47 | - | - | 1,200 |
| Total Services & Supplies | (\$90,235) | - | (\$229,627) | \$12,385 | - | - | (\$307,477) |
| Capital Outlay | | | | | | | |
| Technical Equipment | - | - | 359 | 9,712 | - | - | 10,071 |
| Automotive and Aircraft | - | - | 4,226 | - | - | - | 4,226 |
| Total Capital Outlay | - | - | \$4,585 | \$9,712 | - | - | \$14,297 |
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | 2,880 | - | - | - | - | - | 2,880 |
| Total Special Payments | \$2,880 | - | - | - | - | - | \$2,880 |
| Total Expenditures | | | | | | | |
| Total Expenditures | (87,355) | - | (225,042) | 22,097 | - | - | (290,300) |
| Total Expenditures | (\$87,355) | - | (\$225,042) | \$22,097 | - | - | (\$290,300) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 234,995 | - | - | - | 234,995 |
| Total Ending Balance | - | - | \$234,995 | - | - | - | \$234,995 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts**

**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 |
|--------------------------------------|------------------|---------------|-------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 174,753 | - | - | - | - | - | 174,753 |
| Total Revenues | \$174,753 | - | - | - | - | - | \$174,753 |
| Personal Services | | | | | | | |
| Reconciliation Adjustment | 80,936 | - | (80,936) | - | - | - | - |
| Total Personal Services | \$80,936 | - | (\$80,936) | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | 19,260 | - | (19,260) | - | - | - | - |
| Out of State Travel | 3,974 | - | (3,974) | - | - | - | - |
| Employee Training | 5,430 | - | (5,430) | - | - | - | - |
| Office Expenses | 12,349 | - | (12,349) | - | - | - | - |
| Telecommunications | 3,817 | - | (3,817) | - | - | - | - |
| Data Processing | 2,156 | - | (2,156) | - | - | - | - |
| Publicity and Publications | 247 | - | (247) | - | - | - | - |
| Dues and Subscriptions | 411 | - | (411) | - | - | - | - |
| Agency Program Related S and S | 20,216 | - | (20,216) | - | - | - | - |
| Other Services and Supplies | 18,242 | - | (18,242) | - | - | - | - |
| Expendable Prop 250 - 5000 | 5,612 | - | (5,612) | - | - | - | - |
| IT Expendable Property | 2,103 | - | (2,103) | - | - | - | - |
| Total Services & Supplies | \$93,817 | - | (\$93,817) | - | - | - | - |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

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 |
|-----------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | 174,753 | - | (174,753) | - | - | - | - |
| Total Expenditures | \$174,753 | - | (\$174,753) | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 174,753 | - | - | - | 174,753 |
| Total Ending Balance | - | - | \$174,753 | - | - | - | \$174,753 |

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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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Tsfr From Oregon Health Authority | - | - | (536) | - | - | - | (536) |
| Total Revenues | - | - | (\$536) | - | - | - | (\$536) |
| Personal Services | | | | | | | |
| Overtime Payments | - | - | (19,499) | - | - | - | (19,499) |
| Public Employees' Retire Cont | - | - | (2,810) | - | - | - | (2,810) |
| Social Security Taxes | - | - | (1,492) | - | - | - | (1,492) |
| Total Personal Services | - | - | (\$23,801) | - | - | - | (\$23,801) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (3,000) | - | - | - | (3,000) |
| Out of State Travel | - | - | (1,100) | - | - | - | (1,100) |
| Telecommunications | - | - | (2,500) | - | - | - | (2,500) |
| Dues and Subscriptions | - | - | (2,100) | - | - | - | (2,100) |
| Fuels and Utilities | - | - | (658) | - | - | - | (658) |
| Facilities Maintenance | - | - | (565) | - | - | - | (565) |
| Agency Program Related S and S | - | - | (209,477) | - | - | - | (209,477) |
| Intra-agency Charges | - | - | (8,200) | - | - | - | (8,200) |
| Other Services and Supplies | - | - | (92,500) | - | - | - | (92,500) |
| Expendable Prop 250 - 5000 | - | - | (2,741) | - | - | - | (2,741) |
| Total Services & Supplies | - | - | (\$322,841) | - | - | - | (\$322,841) |

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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 |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (346,642) | - | - | - | (346,642) |
| Total Expenditures | - | - | (\$346,642) | - | - | - | (\$346,642) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 346,106 | - | - | - | 346,106 |
| Total Ending Balance | - | - | \$346,106 | - | - | - | \$346,106 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 086 - Eliminate Inflation

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 |
|--------------------------------|-------------------|---------------|------------------|-------------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (42,772) | - | - | - | - | - | (42,772) |
| Federal Funds | - | - | - | (12,420) | - | - | (12,420) |
| Total Revenues | (\$42,772) | - | - | (\$12,420) | - | - | (\$55,192) |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | - | (730) | - | - | (730) |
| Overtime Payments | - | - | (1,848) | (263) | - | - | (2,111) |
| Shift Differential | - | - | (1) | - | - | - | (1) |
| All Other Differential | - | - | (28) | - | - | - | (28) |
| Public Employees' Retire Cont | - | - | (271) | (38) | - | - | (309) |
| Social Security Taxes | - | - | (144) | (76) | - | - | (220) |
| Total Personal Services | - | - | (\$2,292) | (\$1,107) | - | - | (\$3,399) |
| Services & Supplies | | | | | | | |
| Instate Travel | (2,616) | - | (29,383) | (90) | - | - | (32,089) |
| Out of State Travel | (774) | - | (2,028) | (343) | - | - | (3,145) |
| Employee Training | (746) | - | (1,169) | (492) | - | - | (2,407) |
| Office Expenses | (2,349) | - | (4,248) | (35) | - | - | (6,632) |
| Telecommunications | (893) | - | (4,117) | (77) | - | - | (5,087) |
| State Gov. Service Charges | (17,241) | - | (43,357) | - | - | - | (60,598) |
| Data Processing | (940) | - | (307) | (14) | - | - | (1,261) |
| Publicity and Publications | (28) | - | (553) | (38) | - | - | (619) |
| Professional Services | (12) | - | (1,276) | (1,468) | - | - | (2,756) |
| Attorney General | (119) | - | (4,664) | - | - | - | (4,783) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 086 - Eliminate Inflation

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 |
|--------------------------------------|-------------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | (8) | - | (36) | (4) | - | - | (48) |
| Dues and Subscriptions | (70) | - | (312) | (13) | - | - | (395) |
| Fuels and Utilities | - | - | (241) | - | - | - | (241) |
| Facilities Maintenance | - | - | (36) | - | - | - | (36) |
| Agency Program Related S and S | (4,990) | - | (8,628) | (244) | - | - | (13,862) |
| Intra-agency Charges | (346) | - | (5,707) | (2,970) | - | - | (9,023) |
| Other Services and Supplies | (10,604) | - | (7,236) | (5,427) | - | - | (23,267) |
| Expendable Prop 250 - 5000 | (753) | - | (533) | (51) | - | - | (1,337) |
| IT Expendable Property | (283) | - | (870) | (47) | - | - | (1,200) |
| Total Services & Supplies | (\$42,772) | - | (\$114,701) | (\$11,313) | - | - | (\$168,786) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (42,772) | - | (116,993) | (12,420) | - | - | (172,185) |
| Total Expenditures | (\$42,772) | - | (\$116,993) | (\$12,420) | - | - | (\$172,185) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 116,993 | - | - | - | 116,993 |
| Total Ending Balance | - | - | \$116,993 | - | - | - | \$116,993 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 087 - Personal Service 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 |
|--------------------------------|--------------------|---------------|--------------------|------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (240,552) | - | - | - | - | - | (240,552) |
| Federal Funds | - | - | - | (2,911) | - | - | (2,911) |
| Total Revenues | (\$240,552) | - | - | (\$2,911) | - | - | (\$243,463) |
| Transfers Out | | | | | | | |
| Transfer Out - Intrafund | - | - | 53,767 | - | - | - | 53,767 |
| Total Transfers Out | - | - | \$53,767 | - | - | - | \$53,767 |
| Personal Services | | | | | | | |
| Reconciliation Adjustment | (240,552) | - | (828,763) | (2,911) | - | - | (1,072,226) |
| Total Personal Services | (\$240,552) | - | (\$828,763) | (\$2,911) | - | - | (\$1,072,226) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (240,552) | - | (828,763) | (2,911) | - | - | (1,072,226) |
| Total Expenditures | (\$240,552) | - | (\$828,763) | (\$2,911) | - | - | (\$1,072,226) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 882,530 | - | - | - | 882,530 |
| Total Ending Balance | - | - | \$882,530 | - | - | - | \$882,530 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst 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 |
|--------------------------------------|----------------------|---------------|------------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,497,641) | - | - | - | - | - | (1,497,641) |
| Total Revenues | (\$1,497,641) | - | - | - | - | - | (\$1,497,641) |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | (8,776) | - | - | - | (8,776) |
| Social Security Taxes | - | - | (671) | - | - | - | (671) |
| Reconciliation Adjustment | (1,258,066) | - | - | - | - | - | (1,258,066) |
| Total Personal Services | (\$1,258,066) | - | (\$9,447) | - | - | - | (\$1,267,513) |
| Services & Supplies | | | | | | | |
| Instate Travel | (45,928) | - | - | - | - | - | (45,928) |
| Out of State Travel | (5,716) | - | - | - | - | - | (5,716) |
| Employee Training | (5,602) | - | - | - | - | - | (5,602) |
| Office Expenses | (36,047) | - | - | - | - | - | (36,047) |
| Telecommunications | (12,068) | - | - | - | - | - | (12,068) |
| Agency Program Related S and S | (33,286) | - | - | - | - | - | (33,286) |
| Other Services and Supplies | (94,671) | - | 9,447 | - | - | - | (85,224) |
| Expendable Prop 250 - 5000 | (3,138) | - | - | - | - | - | (3,138) |
| IT Expendable Property | (3,119) | - | - | - | - | - | (3,119) |
| Total Services & Supplies | (\$239,575) | - | \$9,447 | - | - | - | (\$230,128) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 090 - Analyst 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 |
|-----------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,497,641) | - | - | - | - | - | (1,497,641) |
| Total Expenditures | (\$1,497,641) | - | - | - | - | - | (\$1,497,641) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (7) |
| Total Positions | - | - | - | - | - | - | (7) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (7.56) |
| Total FTE | - | - | - | - | - | - | (7.56) |

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Fund Shifts\Sweeps

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 |
|---------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Business Lic and Fees | - | - | 105,000 | - | - | - | 105,000 |
| Total Revenues | - | - | \$105,000 | - | - | - | \$105,000 |
| Transfers Out | | | | | | | |
| Transfer Out - Intrafund | - | - | 595 | - | - | - | 595 |
| Total Transfers Out | - | - | \$595 | - | - | - | \$595 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | (906,257) | - | 2,713 | - | - | - | (903,544) |
| Temporary Appointments | - | - | 8,776 | - | - | - | 8,776 |
| Overtime Payments | - | - | 25,418 | - | - | - | 25,418 |
| Empl. Rel. Bd. Assessments | (338) | - | (15) | - | - | - | (353) |
| Public Employees' Retire Cont | (130,593) | - | 4,053 | - | - | - | (126,540) |
| Social Security Taxes | (69,327) | - | 2,821 | - | - | - | (66,506) |
| Worker's Comp. Assess. (WCD) | (479) | - | (29) | - | - | - | (508) |
| Flexible Benefits | (245,449) | - | (13,515) | - | - | - | (258,964) |
| Reconciliation Adjustment | 1,352,443 | - | 1,097,844 | - | - | - | 2,450,287 |
| Total Personal Services | - | - | \$1,128,066 | - | - | - | \$1,128,066 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 55,077 | - | - | - | 55,077 |
| Out of State Travel | - | - | 6,365 | - | - | - | 6,365 |
| Employee Training | - | - | 6,578 | - | - | - | 6,578 |
| Office Expenses | - | - | 38,484 | - | - | - | 38,484 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Fund Shifts/Sweeps

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 |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Telecommunications | - | - | 12,068 | - | - | - | 12,068 |
| Agency Program Related S and S | - | - | 35,723 | - | - | - | 35,723 |
| Other Services and Supplies | - | - | 93,670 | - | - | - | 93,670 |
| Expendable Prop 250 - 5000 | - | - | 4,060 | - | - | - | 4,060 |
| IT Expendable Property | - | - | 4,909 | - | - | - | 4,909 |
| Total Services & Supplies | - | - | \$256,934 | - | - | - | \$256,934 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,385,000 | - | - | - | 1,385,000 |
| Total Expenditures | - | - | \$1,385,000 | - | - | - | \$1,385,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,279,405) | - | - | - | (1,279,405) |
| Total Ending Balance | - | - | (\$1,279,405) | - | - | - | (\$1,279,405) |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 6 |
| Total Positions | - | - | - | - | - | - | 6 |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | 6.56 |
| Total FTE | - | - | - | - | - | - | 6.56 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPDFISCAL
 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

2011-13
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 092 - Fund Shifts\Sweeps

| 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 |
|-----------------|--------------|-------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|---------------------|
| 0120501 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 3 | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 56,331- 25,449- | 74,277- 33,559- | | 130,608- 59,008- |
| 0120501 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 3 | 1 | 1.00 | 24.00 | 09 | 5,442.00 | | 130,608 59,008 | | 130,608 59,008 |
| 0120502 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 3 | 1- | 1.00- | 24.00- | 03 | 4,089.00 | 42,326- 22,360- | 55,810- 29,484- | | 98,136- 51,844- |
| 0120502 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 3 | 1 | 1.00 | 24.00 | 03 | 4,089.00 | | 98,136 51,844 | | 98,136 51,844 |
| 0138490 | OA C0104 AA | OFFICE SPECIALIST 2 | 2 | 1- | 1.00- | 24.00- | 09 | 3,086.00 | 31,944- 20,070- | 42,120- 26,465- | | 74,064- 46,535- |
| 0138490 | OA C0104 AA | OFFICE SPECIALIST 2 | 2 | 1 | 1.00 | 24.00 | 09 | 3,086.00 | | 74,064 46,535 | | 74,064 46,535 |
| 0138630 | OA C0104 AA | OFFICE SPECIALIST 2 | 2 | 1- | 1.00- | 24.00- | 03 | 2,380.00 | 23,916- 17,919- | 33,204- 24,878- | | 57,120- 42,797- |
| 0138920 | OA C0104 AA | OFFICE SPECIALIST 2 | 2 | 1- | 1.00- | 24.00- | 09 | 3,086.00 | 31,944- 20,070- | 42,120- 26,465- | | 74,064- 46,535- |
| 0138920 | OA C0104 AA | OFFICE SPECIALIST 2 | 2 | 1 | 1.00 | 24.00 | 09 | 3,086.00 | | 74,064 46,535 | | 74,064 46,535 |
| 0138980 | MMS X0805 AA | OFFICE MANAGER 1 | 1 | 1- | .60- | 14.51- | 04 | 3,023.00 | 16,752- 10,669- | 27,112- 17,265- | | 43,864- 27,934- |
| 0138980 | MMS X0805 AA | OFFICE MANAGER 1 | 1 | | .40- | 9.49- | 04 | 3,023.00 | | 28,688- 18,268- | | 28,688- 18,268- |
| 0138980 | MMS X0805 AA | OFFICE MANAGER 1 | 1 | | .40 | 9.49 | 04 | 3,023.00 | | 28,688 18,268 | | 28,688 18,268 |
| 0139040 | OA C0104 AA | OFFICE SPECIALIST 2 | 2 | 1- | 1.00- | 24.00- | 09 | 3,086.00 | 31,011- 19,484- | 43,053- 27,051- | | 74,064- 46,535- |
| 0140090 | OA C3717 AA | CHEMIST 3 | 3 | 1- | 1.00- | 24.00- | 09 | 5,703.00 | 98,548- 43,481- | 38,324- 16,909- | | 136,872- 60,390- |
| 0140090 | OA C3717 AA | CHEMIST 3 | 3 | 1 | 1.00 | 24.00 | 09 | 5,703.00 | 25,691 11,335 | 111,181 49,055 | | 136,872 60,390 |
| 0142710 | OA C6820 AA | MEDICAL LABORATORY TECH 1 | 1 | 1- | 1.00- | 24.00- | 03 | 2,585.00 | 25,976- 18,373- | 36,064- 25,509- | | 62,040- 43,882- |

PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

| 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 |
|-----------------|--------------|-------------------------------|---------|-------|--------|------|----------|--------------------|---------------------|------------|------------|---------------------|
| 0142790 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 10 | 6,249.00 | 64,490- 27,210- | 85,486- 36,071- | | | 149,976- 63,281- |
| 0143110 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 5,187.00 | 53,692- 24,867- | 70,796- 32,791- | | | 124,488- 57,658- |
| 0143110 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 5,187.00 | | 124,488 57,658 | | | 124,488 57,658 |
| 0143120 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 4,716.00 | 48,816- 23,792- | 64,368- 31,372- | | | 113,184- 55,164- |
| 0143120 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 4,716.00 | | 113,184 55,164 | | | 113,184 55,164 |
| 0143160 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1- | 1.00- | 24.00- | 08 | 5,187.00 | 53,692- 24,867- | 70,796- 32,791- | | | 124,488- 57,658- |
| 0143160 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 08 | 5,187.00 | | 124,488 57,658 | | | 124,488 57,658 |
| 0143200 | OA C8504 AA | NATURAL RESOURCE SPECIALIST 4 | 1- | 1.00- | 24.00- | 09 | 6,277.00 | 64,974- 27,357- | 85,674- 36,072- | | | 150,648- 63,429- |
| 0143200 | OA C8504 AA | NATURAL RESOURCE SPECIALIST 4 | 1 | 1.00 | 24.00 | 09 | 6,277.00 | 16,059 6,761 | 134,589 56,668 | | | 150,648 63,429 |
| 0143210 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1- | 1.00- | 24.00- | 06 | 4,716.00 | 38,041- 18,541- | 75,143- 36,623- | | | 113,184- 55,164- |
| 0143210 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 06 | 4,716.00 | | 113,184 55,164 | | | 113,184 55,164 |
| 0147190 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1- | 1.00- | 24.00- | 04 | 4,286.00 | 32,988- 16,962- | 69,876- 35,926- | | | 102,864- 52,888- |
| 0147190 | OA C8503 AA | NATURAL RESOURCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 04 | 4,286.00 | 13,537 6,961 | 89,327 45,927 | | | 102,864 52,888 |
| 0147970 | OA C6440 AA | DISTRICT VETERINARIAN | 1- | 1.00- | 24.00- | 09 | 5,442.00 | 54,686- 24,706- | 75,922- 34,302- | | | 130,608- 59,008- |
| 0147980 | OA C6440 AA | DISTRICT VETERINARIAN | 1- | 1.00- | 24.00- | 02 | 3,903.00 | | 93,672- 50,860- | | | 93,672- 50,860- |
| 0148020 | MMS X6441 AA | STATE VETERINARIAN | 1- | 1.00- | 24.00- | 09 | 7,224.00 | 72,593- 28,657- | 100,783- 39,786- | | | 173,376- 68,443- |

PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

| POSITION | | POS | | | | | | GF | OF | FF | LF | AF |
|--------------------------------|-------------|-------------------------------|-----|-------|---------|------|----------|------------|---------|---------|---------|------------|
| NUMBER | CLASS COMP | CLASS NAME | CNT | FTE | MOS | STEP | RATE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE | SAL/OPE |
| 0572290 | OA C8504 AA | NATURAL RESOURCE SPECIALIST 4 | 1- | 1.00- | 24.00- | 04 | 4,951.00 | 118,824- | | | | 118,824- |
| | | | | | | | | 56,409- | | | | 56,409- |
| TOTAL PICS SALARY | | | | | | | | 906,257- | 2,713 | | | 903,544- |
| TOTAL PICS OPE | | | | | | | | 446,186- | 12,963- | | | 459,149- |
| TOTAL PICS PERSONAL SERVICES = | | | 9- | 8.60- | 206.51- | | | 1,352,443- | 10,250- | | | 1,362,693- |

PROGRAM UNIT: FOOD SAFETY

PACKAGE 225—FOOD SAFETY FEE

PRIORITY RANK: 01

PURPOSE

(A) The licensing fee provisions that provided for a 2 percent increase annually will expire at the end of this biennium. Therefore, the Food Safety Division seeks to obtain authority to implement future fee increases of up to 3 percent per year in order to assure the safety of Oregon's food supply and provide services to the food industry at current levels.

(B) The Food Safety Division currently provides many services to individuals and entities that either are not licensed or that need services not covered by an ODA license. Because the Food Safety Division does not have fee-for-service authority, these services are provided free of charge, the Food Safety Division charges these services to its General Fund/Other Fund account. This proposal equitably provides the benefit of food safety services to all individuals and entities that request services or assistance, by recovering costs from the actual recipients of the services and assistance.

HOW ACHIEVED

(A) It is proposed that the Food Safety Division be given authority to modify fees by no more than 3 percent per year administratively.

(B) It is proposed that the Food Safety Division be given fee-for-service authority to recoup costs for services and assistance provided to unlicensed individuals and entities and to those licensees who request services or assistance not directly linked to their license.

QUANTIFYING RESULTS

The ability of the Food Safety Division to modify fees by administrative rule will help maintain a fully funded food safety program to ensure that Oregonians continue to receive a safe, wholesome and properly labeled food supply.

STAFFING IMPACT

(A) None

(B) None

REVENUE SOURCE

(A) \$172,216 Other Funds (food safety license fees)

(B) Other Funds (fee to recover costs for service)

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved. The fee increases contained in SB 118 were not approved. The agency is to monitor program expenditures during the first quarter of the biennium. If by February 2012, it is estimated revenues will not be sufficient to meet expenditures, the Department is to work with LFO on inclusion of a fee modification request for the Food Safety Program for consideration by the Legislature at its February 2012 session.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 235—ANIMAL HEALTH FEE

PRIORITY RANK: 02

PURPOSE

General Fund support for the Animal Health Program has been reduced during the last several biennia-. A fee increase and the establishment of a new pet food registration fee will be necessary during the next biennium for the program to continue at its current service level. The veterinary product fee is the main Other Funds revenue source for the Oregon Department of Agriculture (ODA) Animal Health Program. The Animal Health Program has a mix of revenue sources: General Fund, Other Funds, and Federal Funds.

In recent years, the revenue sources have been decreasing. General Fund support has been reduced by over \$300,000 from 2007 levels and the veterinary product registration numbers have declined since their high in 2005. The decline in veterinary product registration numbers is attributed to manufacturer mergers and fewer products remaining on the market. There were 4,030 products registered in 2005 versus 3,070 products in 2009. Federal Funds are also projected to decline substantially in 2010 and beyond. Without a fee increase the program is projected to have more than a \$200,000 loss by the end of the 2011-13 biennium.

Animal disease incidents continue to be prevalent and have the potential to devastate the livestock industry. Oregon producers are highly dependent on export markets. An animal disease incident, if not addressed appropriately, could completely disrupt Oregon's export status. Monitoring, testing, and emergency response are the backbone of a strong animal health program and are core to ODA's program.

HOW ACHIEVED

Increasing revenue while maintaining or reducing expense is ODA's proposed solution. This concept increases revenue by increasing fees for

veterinary product registration from \$75.00 per product up to \$250.00 per product. In addition, the concept would establish a new fee for the registration of pet food up to an amount of \$100. This would generate part of the revenue loss experienced by the shift of \$300,000 in General Funds out of the program's revenue stream since the 2007-09 biennium. For this concept to be successful in the long term, further reduction in expenses and increase in fees for laboratory services must be explored or restoration of General Funds must be accomplished. The final solution may be a combination of all of the above.

QUANTIFYING RESULTS

The ability of the Animal Health Division to modify fees by administrative rule will help maintain a fully funded Animal Health Program to help protect the health of Oregon's livestock population.

STAFFING IMPACT

None

REVENUE SOURCE

\$1,125,000 Other Funds

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended

2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved. The fee increases contained in HB 2120 were not approved. The fund shift that relied upon this new revenue is restored in Package 810.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 230—SHELLFISH FEE

PRIORITY RANK: 03

PURPOSE

License fees for the commercial shellfish industry have not increased since 1997. The revenues generated do not cover costs for lab work, inspections, or shoreline patrols. The Food Safety Division seeks to increase fees to eliminate the deficit incurred each year by performing the minimum requirements in federal law for interstate shipment of Oregon shellfish.

HOW ACHIEVED

It is proposed that the Food Safety Division be given rule making authority to administer licensing and oversee cultivation and millage fees; a combination of those fees must be increased sufficiently to cover the costs to sustain an effective shellfish program.

QUANTIFYING RESULTS

The ability of the Food Safety Division to modify shellfish fees will provide the resources to sustain a viable program. A fully funded program ensures

that producers are able to ship shellfish products interstate, comply with federal law and protect consumers from illness associated with shellfish production in Oregon.

STAFFING IMPACT

None

REVENUE SOURCE

\$68,000 Other Funds Revenue Only

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$1,309) to match Package 087 reductions.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. The fee modifications contained in SB 119 were approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 230 - Shellfish Fee**

**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 |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Business Lic and Fees | - | - | 68,000 | - | - | - | 68,000 |
| Total Revenues | - | - | \$68,000 | - | - | - | \$68,000 |
| Personal Services | | | | | | | |
| Overtime Payments | - | - | 18,427 | - | - | - | 18,427 |
| Public Employees' Retire Cont | - | - | 2,655 | - | - | - | 2,655 |
| Social Security Taxes | - | - | 1,410 | - | - | - | 1,410 |
| Total Personal Services | - | - | \$22,492 | - | - | - | \$22,492 |
| Services & Supplies | | | | | | | |
| Telecommunications | - | - | 1,500 | - | - | - | 1,500 |
| Dues and Subscriptions | - | - | 1,000 | - | - | - | 1,000 |
| Agency Program Related S and S | - | - | 20,433 | - | - | - | 20,433 |
| Other Services and Supplies | - | - | 21,266 | - | - | - | 21,266 |
| Total Services & Supplies | - | - | \$44,199 | - | - | - | \$44,199 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 66,691 | - | - | - | 66,691 |
| Total Expenditures | - | - | \$66,691 | - | - | - | \$66,691 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 1,309 | - | - | - | 1,309 |
| Total Ending Balance | - | - | \$1,309 | - | - | - | \$1,309 |

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PROGRAM UNIT: FOOD SAFETY

PACKAGE 200—AGENCY FEES ADJUSTED ADMINISTRATIVELY

PRIORITY RANK: 06

PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture (ODA) during the 2009/2011 biennium.

be able to continue providing services essential to stakeholders and citizens of Oregon.

HOW ACHIEVED

ODA consulted with its advisory committees prior to adoption of fees. The ratification of these fees enables continuation of fees that provide financial support for services to farmers, ranchers and the public.

STAFFING IMPACT

None

QUANTIFYING RESULTS

By improving financial support, the affected programs become viable to stakeholders; without resources to conduct business these programs will not

REVENUE SOURCE

\$1,780 Other Funds

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. Ratification of these fee modifications is included in HB 5003.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 200 - Agency Fees Adjusted Administratively

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 |
|-----------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Revenues | | | | | | | |
| Business Lic and Fees | - | - | 900 | - | - | - | 900 |
| Charges for Services | - | - | 880 | - | - | - | 880 |
| Total Revenues | - | - | \$1,780 | - | - | - | \$1,780 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 1,780 | - | - | - | 1,780 |
| Total Ending Balance | - | - | \$1,780 | - | - | - | \$1,780 |

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY

PACKAGE 240—PREDATOR CONTROL

PRIORITY RANK: 10

PURPOSE

The purpose of this policy option package is to restore funding to United States Department of Agriculture Wildlife Services (USDA-WS) for the predator control program. During the 2009 legislative session predator control payments to USDA-WS were reduced by \$322,616, which left a reduced base budget of \$120,000. The Oregon Department of Fish and Wildlife (ODFW) had their General Fund support for predator control activities reduced by \$100,000, which left a base budget of \$120,000. The total statewide reduction to this program was \$422,616.

In recent years there have been increased responsibilities and accelerated costs to the cooperative Wildlife Services Predator Control Program. The reduction in state general fund support has caused additional financial burdens to fall on cooperating counties and landowners.

HOW ACHIEVED

Proposed program option packages in both ODA and ODFW would restore total state General Fund support for USDA-WS to a level of funding similar to the 2007-2009 biennium which was \$662,616. The total General Fund support is proposed to be equally split between the two agencies at a level of \$337,500, which includes the \$120,000 base funding in each agency.

QUANTIFYING RESULTS

The restoration of funding for USDA-WS will enable the organization to continue to provide much needed assistance to landowners to alleviate

property damage caused by predatory animals. The funding would enable Wildlife Services to provide assistance to counties that have lost or could lose vital services. Results of the program can be measured by tracking the number of counties participating, the number of landowners who receive services, and the number of predator control damage activities conducted by Wildlife Services.

STAFFING IMPACT

None

REVENUE SOURCE

\$217,500 General Fund

2011-13 GOVERNOR'S BALANCED BUDGET

Package 240 not recommended. Governor's Balanced Budget did allocate an additional \$100,000 GF to Predator Control in Pkg 090.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. No funding was provided in this package in the Governor's budget, however, \$100,000 GF was provided in Package 090. The \$100,000 was moved from Package 090 to this package and increased by another \$150,00 GF. This brings the total enhancement to the Predator Control Program to \$250,000 General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 240 - Predator Control

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 |
|-------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 250,000 | - | - | - | - | - | 250,000 |
| Total Revenues | \$250,000 | - | - | - | - | - | \$250,000 |
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | 250,000 | - | - | - | - | - | 250,000 |
| Total Special Payments | \$250,000 | - | - | - | - | - | \$250,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 250,000 | - | - | - | - | - | 250,000 |
| Total Expenditures | \$250,000 | - | - | - | - | - | \$250,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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PROGRAM UNIT: FOOD SAFETY

PACKAGE 210-LAB STAFFING

PRIORITY RANK: 12

PURPOSE

The Portland laboratory needs to re-build the scientific staffing capacity lost during the state budget crisis of the 2001-2003 biennium. The loss of positions has hampered the laboratory's ability to respond to crisis events and to be nimble in meeting service requests of clients both internally and externally. Analytical instrumentation has advanced and staff is challenged to stay current. This package will add a chemist and two microbiologists to meet the analytical needs of the Oregon Department of Agriculture (ODA) and enhance response capability to crisis events.

HOW ACHIEVED

These positions will allow the laboratory to be more proactive in daily operations and in responding to crisis. Additional staff will allow time to focus efforts in the validation of methods requested by clients in meeting their mandates. This may involve bringing new technology online (testing and validating performance for a specific purpose), modifying existing methods for a specific sample type and new sample types, introducing new instrumentation to staff, and looking for ways to be more efficient.

Adequate staffing facilitates the ability to meet quality system needs. This will include maintaining standard operating procedures and participating in proficiency testing programs while still processing routine work to meet client requests. Staff will have more time to ensure equipment maintenance is performed in a timely manner, minimizing instrument downtime and the need to call for repairs.

Increased staff will allow for greater flexibility in scheduling to meet workload demands and response to crisis. The training may extend to other

laboratories in the department to build responsiveness at a departmental level, e.g. sudden oak death (SOD) work.

Increased staffing levels enable the laboratory to more rapidly come up to speed on new or added analytical program areas, e.g. feed testing, import testing, grant opportunities.

QUANTIFYING RESULTS

- Decreased turnaround times.
- Increased scope of analytical offering.

STAFFING IMPACT

1 position/1.00 FTE (Chemist 3)

1 position/1.00 FTE (Microbiologist 3)

1 position/1.00 FTE (Microbiologist 1)

REVENUE SOURCE

\$220,856 General Funds / \$220,864 Other Funds

2011-13 GOVERNOR'S BALANCED BUDGET

Not Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 801—TARGETED STATEWIDE ADJUSTMENTS

PURPOSE

This package implements a statewide reduction action, which is a 6.5% reduction from total General Fund Services & Supplies expenditures included in the Governor's budget. This is in addition to Package 086, which eliminates most Services & Supplies inflation originally built into the budget.

HOW ACHIEVED

Reduces General Fund revenue and S&S expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$127,026).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 802—VACANT POSITION SAVINGS

PURPOSE

This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs.

HOW ACHIEVED

Reduces General Fund revenue, personal services expenditures, and associated positions. The positions are from the Livestock Brands program and include 5 supervisor positions.

STAFFING IMPACT

(11) Positions / (2.73) FTE

REVENUE SOURCE

This package reduces General Fund by (\$258,836).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 805—BUDGET RECONCILIATION ADJUSTMENTS (SB5508)

PURPOSE

This package implements omnibus adjustments in SB5508 which reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges.

HOW ACHIEVED

Reduces General Fund, Other Fund, and Federal Fund S&S expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$4,323), Other Funds by (\$11,003), Federal Funds by (\$47), for a total of (\$15,373).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 810—LFO ANALYST ADJUSTMENTS

PURPOSE

This package reverses the Animal Health and Shellfish program fund shifts by restoring General Fund support eliminated in Package 090 and reducing the Other Funds expenditure limitation increased in Package 092.

HOW ACHIEVED

Reduces Other Fund expenditures and increases General Fund revenue and expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund by \$565,717 and reduces Other Funds by (\$565,717) for a total net change of zero.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 811—POSITION ALIGNMENT ACTIONS

PURPOSE

This package includes position reclassifications and other position changes to better align the positions with the demands of the department's work in carrying out its mission.

HOW ACHIEVED

Abolish a management position, Principle Executive Manager B in the Weights and Measures program and make an existing part-time Office Specialist 2 position full-time. Also reclassify two existing laboratory staff from a Metrologist to a Natural Resource Specialist 4 and a Natural Resource Specialist 4 to a Natural Resource Specialist 5; the duties of both lab positions have evolved to a higher level and are necessary to ensure laboratory certification is maintained by the National Institute of Standards and Technology. A related action reclassifies two existing vacant Compliance Specialist 2 positions and moves them from Weights and Measures to the Lab Services section. One position is reclassified down to a half-time Chemist 2 to provide support and data analysis. The other is reclassified up to a Natural Resource Specialist 4 to serve as the Quality Assurance Officer. This package reduces Other Fund expenditure limitation to reflect savings from these actions.

STAFFING IMPACT

(1) Positions / (1.04) FTE

REVENUE SOURCE

This package reduces Other Funds by (\$107,763)

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 819—SUPPLEMENTAL STATEWIDE ENDING BALANCE

PURPOSE

This package includes a supplemental statewide ending balance hold back adjustment. The result is about a 3.5% across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7% to be taken from the second year of the budget. The agency's budget bill is amended to include direction that the agency may expend up to 54% of its total biennial General Fund appropriation during the first year of the biennium.

HOW ACHIEVED

Reduces General Fund revenue and expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$194,510).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: FOOD SAFETY

PACKAGE 840—POLICY BILLS

PURPOSE

SB805 creates the offense of unlawfully confining an egg-laying hen that does not comply with rules adopted by the Department. The measure defines minimum standards for enclosure, requirements, inspections, and implementation timeline. General Fund is appropriated for one-time startup costs for implementing the measure. HB3560 requires the department to establish and implement a wolf depredation compensation and financial assistance grant program to provide grants to assist counties in implementing county programs to prevent wolf depredation and compensate ranchers when wolf depredation occurs. One-time General Fund is appropriated to implement the depredation compensation and financial assistance grant program.

HOW ACHIEVED

Adds General Fund revenue, Personal Services, S&S, and Special Payment expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund by \$165,470.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 801 - Targeted Statewide 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 |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (127,026) | - | - | - | - | - | (127,026) |
| Total Revenues | (\$127,026) | - | - | - | - | - | (\$127,026) |
| Services & Supplies | | | | | | | |
| Dues and Subscriptions | (825) | - | - | - | - | - | (825) |
| Agency Program Related S and S | (35,750) | - | - | - | - | - | (35,750) |
| Intra-agency Charges | (3,155) | - | - | - | - | - | (3,155) |
| Other Services and Supplies | (77,390) | - | - | - | - | - | (77,390) |
| Expendable Prop 250 - 5000 | (7,616) | - | - | - | - | - | (7,616) |
| IT Expendable Property | (2,290) | - | - | - | - | - | (2,290) |
| Total Services & Supplies | (\$127,026) | - | - | - | - | - | (\$127,026) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (127,026) | - | - | - | - | - | (127,026) |
| Total Expenditures | (\$127,026) | - | - | - | - | - | (\$127,026) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 802 - Vacant Position Savings

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 |
|---------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (186,499) | - | - | - | (186,499) |
| Empl. Rel. Bd. Assessments | - | - | (451) | - | - | - | (451) |
| Public Employees' Retire Cont | - | - | (26,875) | - | - | - | (26,875) |
| Social Security Taxes | - | - | (14,266) | - | - | - | (14,266) |
| Worker's Comp. Assess. (WCD) | - | - | (649) | - | - | - | (649) |
| Flexible Benefits | - | - | (30,096) | - | - | - | (30,096) |
| Total Personal Services | - | - | (\$258,836) | - | - | - | (\$258,836) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (258,836) | - | - | - | (258,836) |
| Total Expenditures | - | - | (\$258,836) | - | - | - | (\$258,836) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 258,836 | - | - | - | 258,836 |
| Total Ending Balance | - | - | \$258,836 | - | - | - | \$258,836 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (11) |
| Total Positions | - | - | - | - | - | - | (11) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (2.73) |
| Total FTE | - | - | - | - | - | - | (2.73) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

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 |
|--------------------------------------|------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (4,323) | - | - | - | - | - | (4,323) |
| Federal Funds | - | - | - | (47) | - | - | (47) |
| Total Revenues | (\$4,323) | - | - | (\$47) | - | - | (\$4,370) |
| Services & Supplies | | | | | | | |
| Telecommunications | (863) | - | (2,344) | (47) | - | - | (3,254) |
| State Gov. Service Charges | (3,460) | - | (8,659) | - | - | - | (12,119) |
| Total Services & Supplies | (\$4,323) | - | (\$11,003) | (\$47) | - | - | (\$15,373) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (4,323) | - | (11,003) | (47) | - | - | (15,373) |
| Total Expenditures | (\$4,323) | - | (\$11,003) | (\$47) | - | - | (\$15,373) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 11,003 | - | - | - | 11,003 |
| Total Ending Balance | - | - | \$11,003 | - | - | - | \$11,003 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 810 - LFO Analyst 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 |
|---------------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 565,717 | - | - | - | - | - | 565,717 |
| Total Revenues | \$565,717 | - | - | - | - | - | \$565,717 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 365,291 | - | 444,581 | - | - | - | 809,872 |
| Empl. Rel. Bd. Assessments | 141 | - | 171 | - | - | - | 312 |
| Public Employees' Retire Cont | 52,639 | - | 64,066 | - | - | - | 116,705 |
| Social Security Taxes | 27,944 | - | 34,011 | - | - | - | 61,955 |
| Worker's Comp. Assess. (WCD) | 203 | - | 246 | - | - | - | 449 |
| Flexible Benefits | 103,093 | - | 125,775 | - | - | - | 228,868 |
| Reconciliation Adjustment | (152,464) | - | (1,065,697) | - | - | - | (1,218,161) |
| Total Personal Services | \$396,847 | - | (\$396,847) | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | 14,744 | - | (14,744) | - | - | - | - |
| Out of State Travel | 3,679 | - | (3,679) | - | - | - | - |
| Employee Training | 2,545 | - | (2,545) | - | - | - | - |
| Office Expenses | 28,401 | - | (28,401) | - | - | - | - |
| Telecommunications | 12,068 | - | (12,068) | - | - | - | - |
| Agency Program Related S and S | 25,640 | - | (25,640) | - | - | - | - |
| Other Services and Supplies | 79,280 | - | (79,280) | - | - | - | - |
| Expendable Prop 250 - 5000 | 1,638 | - | (1,638) | - | - | - | - |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 810 - LFO Analyst 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 |
|--------------------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 875 | - | (875) | - | - | - | - |
| Total Services & Supplies | \$168,870 | - | (\$168,870) | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | 565,717 | - | (565,717) | - | - | - | - |
| Total Expenditures | \$565,717 | - | (\$565,717) | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 565,717 | - | - | - | 565,717 |
| Total Ending Balance | - | - | \$565,717 | - | - | - | \$565,717 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - | - |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 811 - Position Alignment Actions

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 |
|---------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (96,640) | - | - | - | (96,640) |
| Empl. Rel. Bd. Assessments | - | - | (38) | - | - | - | (38) |
| Public Employees' Retire Cont | - | - | (13,924) | - | - | - | (13,924) |
| Social Security Taxes | - | - | (7,393) | - | - | - | (7,393) |
| Worker's Comp. Assess. (WCD) | - | - | (59) | - | - | - | (59) |
| Flexible Benefits | - | - | (30,096) | - | - | - | (30,096) |
| Reconciliation Adjustment | - | - | 40,387 | - | - | - | 40,387 |
| Total Personal Services | - | - | (\$107,763) | - | - | - | (\$107,763) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (107,763) | - | - | - | (107,763) |
| Total Expenditures | - | - | (\$107,763) | - | - | - | (\$107,763) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 107,763 | - | - | - | 107,763 |
| Total Ending Balance | - | - | \$107,763 | - | - | - | \$107,763 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | (1) |
| Total Positions | - | - | - | - | - | - | (1) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 811 - Position Alignment Actions

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 |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|---------------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (1.04) |
| Total FTE | - | - | - | - | - | - | (1.04) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 819 - Supplemental Statewide Ending Balance

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 |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (194,510) | - | - | - | - | - | (194,510) |
| Total Revenues | (\$194,510) | - | - | - | - | - | (\$194,510) |
| Personal Services | | | | | | | |
| Reconciliation Adjustment | (114,517) | - | - | - | - | - | (114,517) |
| Total Personal Services | (\$114,517) | - | - | - | - | - | (\$114,517) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | (71,115) | - | - | - | - | - | (71,115) |
| Total Services & Supplies | (\$71,115) | - | - | - | - | - | (\$71,115) |
| Special Payments | | | | | | | |
| Undistributed (S.P.) | (8,878) | - | - | - | - | - | (8,878) |
| Total Special Payments | (\$8,878) | - | - | - | - | - | (\$8,878) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (194,510) | - | - | - | - | - | (194,510) |
| Total Expenditures | (\$194,510) | - | - | - | - | - | (\$194,510) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

____ Agency Request
 2011-13 Biennium

____ Governor's Recommended
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____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 840 - Policy Bills

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 |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 165,470 | - | - | - | - | - | 165,470 |
| Total Revenues | \$165,470 | - | - | - | - | - | \$165,470 |
| Personal Services | | | | | | | |
| Overtime Payments | 26,954 | - | - | - | - | - | 26,954 |
| Public Employees' Retire Cont | 3,884 | - | - | - | - | - | 3,884 |
| Social Security Taxes | 2,062 | - | - | - | - | - | 2,062 |
| Total Personal Services | \$32,900 | - | - | - | - | - | \$32,900 |
| Services & Supplies | | | | | | | |
| Instate Travel | 2,250 | - | - | - | - | - | 2,250 |
| Office Expenses | 1,820 | - | - | - | - | - | 1,820 |
| Publicity and Publications | 4,000 | - | - | - | - | - | 4,000 |
| Professional Services | 7,500 | - | - | - | - | - | 7,500 |
| Attorney General | 15,000 | - | - | - | - | - | 15,000 |
| Agency Program Related S and S | 2,000 | - | - | - | - | - | 2,000 |
| Total Services & Supplies | \$32,570 | - | - | - | - | - | \$32,570 |
| Special Payments | | | | | | | |
| Dist to Counties | 100,000 | - | - | - | - | - | 100,000 |
| Total Special Payments | \$100,000 | - | - | - | - | - | \$100,000 |

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 840 - Policy Bills

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 |
|-----------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | 165,470 | - | - | - | - | - | 165,470 |
| Total Expenditures | \$165,470 | - | - | - | - | - | \$165,470 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 802 - Vacant Position Savings

| 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 |
|--------------------------------|--------------|--------------------------------|---------|-------|--------|------|----------|------------|--------------------|------------|------------|--------------------|
| 0141770 | MMS X5423 AA | SUPV LIVESTOCK BRAND INSPECTOR | 1- | 1.00- | 24.00- | 02 | 3,023.00 | | 72,552- 46,201- | | | 72,552- 46,201- |
| 0141790 | UA U5420 AA | LIVESTOCK BRAND INSPECTOR | 1- | .08- | 2.00- | 02 | 2,122.00 | | 4,244- 1,037- | | | 4,244- 1,037- |
| 0142300 | UA U5420 AA | LIVESTOCK BRAND INSPECTOR | 1- | .08- | 2.00- | 02 | 2,122.00 | | 4,244- 1,037- | | | 4,244- 1,037- |
| 0142310 | UA U5420 AA | LIVESTOCK BRAND INSPECTOR | 1- | .17- | 4.00- | 02 | 2,122.00 | | 8,488- 1,972- | | | 8,488- 1,972- |
| 0142460 | MMS X5423 AA | SUPV LIVESTOCK BRAND INSPECTOR | 1- | .33- | 8.00- | 02 | 3,023.00 | | 24,184- 5,435- | | | 24,184- 5,435- |
| 0142650 | UA U5420 AA | LIVESTOCK BRAND INSPECTOR | 1- | .32- | 7.68- | 02 | 2,122.00 | | 16,297- 3,695- | | | 16,297- 3,695- |
| 0147500 | UA U5420 AA | LIVESTOCK BRAND INSPECTOR | 1- | .04- | 1.00- | 02 | 2,122.00 | | 2,122- 568- | | | 2,122- 568- |
| 0147530 | UA U5420 AA | LIVESTOCK BRAND INSPECTOR | 1- | .04- | 1.00- | 02 | 2,122.00 | | 2,122- 568- | | | 2,122- 568- |
| 0147700 | MMS X5423 AA | SUPV LIVESTOCK BRAND INSPECTOR | 1- | .33- | 8.00- | 02 | 3,023.00 | | 24,184- 5,435- | | | 24,184- 5,435- |
| 0755460 | MMS X5423 AA | SUPV LIVESTOCK BRAND INSPECTOR | 1- | .17- | 4.08- | 07 | 3,855.00 | | 15,728- 3,569- | | | 15,728- 3,569- |
| 0755470 | MMS X5423 AA | SUPV LIVESTOCK BRAND INSPECTOR | 1- | .17- | 4.08- | 02 | 3,023.00 | | 12,334- 2,820- | | | 12,334- 2,820- |
| TOTAL PICS SALARY | | | | | | | | | 186,499- | | | 186,499- |
| TOTAL PICS OPE | | | | | | | | | 72,337- | | | 72,337- |
| TOTAL PICS PERSONAL SERVICES = | | | 11- | 2.73- | 65.84- | | | | 258,836- | | | 258,836- |

PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 810 - LFO Analyst Adjustments

| 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 |
|--------------------------------|--------------|-------------------------------|---------|------|--------|------|----------|-------------------|-------------------|------------|------------|-------------------|
| 0138630 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 03 | 2,380.00 | 23,916 17,919 | 33,204 24,878 | | | 57,120 42,797 |
| 0138980 | MMS X0805 AA | OFFICE MANAGER 1 | 1 | .60 | 14.51 | 04 | 3,023.00 | 16,752 10,669 | 27,112 17,265 | | | 43,864 27,934 |
| 0139040 | OA C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 09 | 3,086.00 | 31,011 19,484 | 43,053 27,051 | | | 74,064 46,535 |
| 0142710 | OA C6820 AA | MEDICAL LABORATORY TECH 1 | 1 | 1.00 | 24.00 | 03 | 2,585.00 | 25,976 18,373 | 36,064 25,509 | | | 62,040 43,882 |
| 0142790 | MMS X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 10 | 6,249.00 | 64,490 27,210 | 85,486 36,071 | | | 149,976 63,281 |
| 0147970 | OA C6440 AA | DISTRICT VETERINARIAN | 1 | 1.00 | 24.00 | 09 | 5,442.00 | 11,729 5,299 | 118,879 53,709 | | | 130,608 59,008 |
| 0148020 | MMS X6441 AA | STATE VETERINARIAN | 1 | 1.00 | 24.00 | 09 | 7,224.00 | 72,593 28,657 | 100,783 39,786 | | | 173,376 68,443 |
| 0572290 | OA C8504 AA | NATURAL RESOURCE SPECIALIST 4 | 1 | 1.00 | 24.00 | 04 | 4,951.00 | 118,824 56,409 | | | | 118,824 56,409 |
| TOTAL PICS SALARY | | | | | | | | 365,291 | 444,581 | | | 809,872 |
| TOTAL PICS OPE | | | | | | | | 184,020 | 224,269 | | | 408,289 |
| TOTAL PICS PERSONAL SERVICES = | | | 8 | 7.60 | 182.51 | | | 549,311 | 668,850 | | | 1,218,161 |

PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 811 - Position Alignment Actions

| 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 |
|-----------------|-------|-------|----------------------------------|---------|------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 0139860 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | .92- | 22.08- | 02 | 3,547.00 | | 78,318- 45,056- | | | 78,318- 45,056- |
| 0139860 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | | .08- | 1.92- | 02 | 3,547.00 | | 6,810- 3,918- | | | 6,810- 3,918- |
| 0139860 | OA | C8504 | AA NATURAL RESOURCE SPECIALIST 4 | 1 | 1.00 | 24.00 | 02 | 4,495.00 | | 107,880 53,995 | | | 107,880 53,995 |
| 0139960 | OA | C3716 | AA CHEMIST 2 | 1 | .50 | 12.00 | 03 | 3,903.00 | | 46,836 40,528 | | | 46,836 40,528 |
| 0139960 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1- | .92- | 22.08- | 02 | 3,547.00 | | 78,318- 45,056- | | | 78,318- 45,056- |
| 0139960 | OA | C5247 | AA COMPLIANCE SPECIALIST 2 | | .08- | 1.92- | 03 | 3,547.00 | | 6,810- 3,918- | | | 6,810- 3,918- |
| 0139980 | OA | C5430 | AA METROLOGIST | 1- | .92- | 22.08- | 04 | 4,089.00 | | 90,285- 47,696- | | | 90,285- 47,696- |
| 0139980 | OA | C5430 | AA METROLOGIST | | .08- | 1.92- | 02 | 4,089.00 | | 7,851- 4,148- | | | 7,851- 4,148- |
| 0139980 | OA | C8504 | AA NATURAL RESOURCE SPECIALIST 4 | 1 | .92 | 22.08 | 02 | 4,495.00 | | 99,250 49,674 | | | 99,250 49,674 |
| 0139980 | OA | C8504 | AA NATURAL RESOURCE SPECIALIST 4 | | .08 | 1.92 | 02 | 4,495.00 | | 8,630 4,320 | | | 8,630 4,320 |
| 0533560 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1- | .92- | 22.09- | 09 | 5,406.00 | | 119,419- 54,135- | | | 119,419- 54,135- |
| 0533560 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | | .08- | 1.91- | 09 | 5,406.00 | | 10,325- 4,682- | | | 10,325- 4,682- |
| 0693440 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | .54- | 13.00- | 02 | 2,284.00 | | 29,692- 36,746- | | | 29,692- 36,746- |
| 0693440 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 2,284.00 | | 54,816 42,289 | | | 54,816 42,289 |
| 0745490 | OA | C8504 | AA NATURAL RESOURCE SPECIALIST 4 | 1- | .92- | 22.08- | 07 | 5,703.00 | | 125,922- 55,557- | | | 125,922- 55,557- |
| 0745490 | OA | C8504 | AA NATURAL RESOURCE SPECIALIST 4 | | .08- | 1.92- | 07 | 5,703.00 | | 10,950- 4,832- | | | 10,950- 4,832- |

PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 811 - Position Alignment Actions

| 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 |
|--------------------------------|-------|-------|----------------------------------|---------|-----|-------|------|----------|------------|------------|------------|------------|------------|
| 0745490 | OA | C8505 | AA NATURAL RESOURCE SPECIALIST 5 | 1 | .92 | 22.08 | 07 | 6,277.00 | | 138,596 | | | 138,596 |
| | | | | | | | | | | 58,353 | | | 58,353 |
| 0745490 | OA | C8505 | AA NATURAL RESOURCE SPECIALIST 5 | | .08 | 1.92 | 07 | 6,277.00 | | 12,052 | | | 12,052 |
| | | | | | | | | | | 5,075 | | | 5,075 |
| TOTAL PICS SALARY | | | | | | | | | | 96,640- | | | 96,640- |
| TOTAL PICS OPE | | | | | | | | | | 51,510- | | | 51,510- |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | | 148,150- | | | 148,150- |

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

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

Agriculture, Oregon Dept of
2011-13 Biennium

Agency Number: 60300

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

| Source | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|-----------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 13,911,341 | 14,899,385 | 14,899,385 | 15,744,437 | 17,127,533 | 14,552,221 |
| Federal Revenues - Svc Contracts | 1,360,445 | 1,663,100 | 1,663,100 | 1,794,280 | 1,794,280 | 1,794,280 |
| Charges for Services | 3,860,383 | 2,980,943 | 2,980,943 | 3,971,015 | 3,142,252 | 3,971,015 |
| Admin and Service Charges | 38,831 | 30,000 | 30,000 | 30,050 | 30,050 | 30,050 |
| Fines and Forfeitures | 51,013 | 31,000 | 31,000 | 39,668 | 39,668 | 39,668 |
| Interest Income | 758,513 | 685,110 | 685,110 | 125,266 | 125,266 | 125,266 |
| Sales Income | 13,073 | 11,000 | 11,000 | - | - | - |
| Donations | 29,119 | - | - | - | - | - |
| Other Revenues | 41,240 | 93,000 | 93,000 | 84,054 | 84,054 | 84,054 |
| Transfer In - Intrafund | 1,543,933 | 565,626 | 565,626 | 1,537,626 | 1,537,626 | 1,754,700 |
| Tsfr From Human Svcs, Dept of | 141,035 | 22,314 | 22,314 | 22,314 | - | - |
| Tsfr From Judicial Dept | 443 | - | - | - | - | - |
| Tsfr From Military Dept, Or | 56,549 | - | - | - | - | - |
| Tsfr From Oregon Health Authority | - | - | - | - | 22,314 | 22,314 |
| Tsfr From Fish/Wildlife, Dept of | 375,000 | 392,365 | 392,365 | 401,782 | 401,782 | 401,782 |
| Transfer Out - Intrafund | (3,519,325) | (2,842,995) | (2,842,995) | (3,868,580) | (3,814,218) | (3,926,509) |
| Transfer to General Fund | (500,000) | - | (443,000) | - | - | - |
| Total Other Funds | \$18,161,593 | \$18,530,848 | \$18,087,848 | \$19,881,912 | \$20,490,607 | \$18,848,841 |
| Federal Funds | | | | | | |
| Federal Funds | 834,586 | 1,035,506 | 1,035,506 | 1,059,871 | 1,044,540 | 1,152,347 |
| Transfer Out - Indirect Cost | (125,315) | (72,027) | (72,027) | (72,027) | (72,027) | (179,881) |
| Total Federal Funds | \$709,271 | \$963,479 | \$963,479 | \$987,844 | \$972,513 | \$972,466 |

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
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____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

| Source | Fund | ORBITS Revenue Acct | 2007-2009 Actual | 2009-11 Legislatively Adopted | 2009-11 Estimated | 2011-13 | | |
|--------------------------------------|------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|---------------------------|--------------------------|
| | | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Other Funds | | | | | | | | |
| Business Lic & Fees | 3400 | 0205 | 13,911,341 | 14,899,385 | 14,899,385 | 15,744,437 | 17,127,533 | 14,552,221 |
| Fed Rev – Svc Contracts | 3400 | 0360 | 1,360,445 | 1,663,100 | 1,663,100 | 1,794,280 | 1,794,280 | 1,794,280 |
| Charges for Services | 3400 | 0410 | 3,860,383 | 2,980,943 | 2,980,943 | 3,971,015 | 3,142,252 | 3,971,015 |
| Admin and Svc Charges | 3400 | 0415 | 38,831 | 30,000 | 30,000 | 30,050 | 30,050 | 30,050 |
| Fines and Forfeitures | 3400 | 0505 | 51,013 | 31,000 | 31,000 | 39,668 | 39,668 | 39,668 |
| Interest Income | 3400 | 0605 | 758,513 | 685,110 | 685,110 | 125,266 | 125,266 | 125,266 |
| Sales Income | 3400 | 0705 | 13,073 | 11,000 | 11,000 | 0 | 0 | 0 |
| Donations | 3400 | 0905 | 29,119 | 0 | 0 | 0 | 0 | 0 |
| Other Revenues | 3400 | 0975 | 41,240 | 93,000 | 93,000 | 84,054 | 84,054 | 84,054 |
| Tsfr In – Intrafund | 3400 | 1010 | 1,543,933 | 565,626 | 565,626 | 1,537,626 | 1,537,626 | 1,754,700 |
| Tsfr from Human Svcs | 3400 | 1100 | 141,035 | 22,314 | 22,314 | 22,314 | 0 | 0 |
| Tsfr from Judicial | 3400 | 1198 | 443 | 0 | 0 | 0 | 0 | 0 |
| Tsfr from Oregon Health Authority | 3400 | 1443 | 0 | 0 | 0 | 0 | 22,314 | 22,314 |
| Tsfr from Fish/Wildlife | 3400 | 1635 | 375,000 | 392,365 | 392,365 | 401,782 | 401,782 | 401,782 |
| Tsfr Out – Intrafund | 3400 | 2010 | (3,519,325) | (2,842,995) | (2,842,995) | (3,868,580) | (3,814,218) | (3,926,509) |
| Transfer to General Fund | 3400 | 2060 | (500,000) | 0 | (443,000) | 0 | 0 | 0 |
| Total Other Funds | 3400 | | 18,161,593 | 18,530,848 | 18,087,848 | 19,881,912 | 20,490,607 | 18,848,841 |

___Agency Request
2011-13

___Governor's Recommended

___Legislatively Adopted

107BF07

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

| | | | | | | | | |
|--------------------------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|
| Federal Funds | | | | | | | | |
| Federal Funds | 6400 | 0995 | 834,586 | 1,035,506 | 1,035,506 | 1,059,871 | 1,044,540 | 1,152,347 |
| Tsfr Out – Indirect Cost | 6400 | 2020 | (125,315) | (72,027) | (72,027) | (72,027) | (72,027) | (179,881) |
| Total Federal Funds | 6400 | | 709,271 | 963,479 | 963,479 | 987,844 | 972,513 | 972,466 |

___ Agency Request
2011-13

___ Governor’s Recommended

___ Legislatively Adopted

107BF07

PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2011-13 Biennium
Food Safety Policy Area**

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

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|--|--------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|----------------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | 2,068,801 | 3,849,535 | 3,531,807 | 4,294,198 | 4,294,198 | 4,294,198 |
| Other Funds | 14,873,830 | 13,844,331 | 14,159,140 | 15,205,284 | 15,205,284 | 15,205,284 |
| Federal Funds | 197,348 | 51,761 | 51,761 | 52,734 | 52,734 | 52,734 |
| All Funds | 17,139,979 | 17,745,627 | 17,742,708 | 19,552,216 | 19,552,216 | 19,552,216 |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | 1,965,346 | 2,146,419 | 2,064,147 | 2,064,147 | 2,064,147 | 2,064,147 |
| Other Funds | 4,195,651 | 4,424,524 | 4,506,796 | 4,506,796 | 4,506,796 | 4,506,796 |
| Federal Funds | 260,928 | 507,071 | 507,071 | 507,071 | 507,071 | 507,071 |
| All Funds | 6,421,925 | 7,078,014 | 7,078,014 | 7,078,014 | 7,078,014 | 7,078,014 |
| CAPITAL OUTLAY | | | | | | |
| General Fund | 99,920 | - | - | - | - | - |
| Other Funds | 510,320 | 591,060 | 591,060 | 591,060 | 591,060 | 591,060 |
| Federal Funds | 250,995 | 404,647 | 404,647 | 404,647 | 404,647 | 404,647 |
| All Funds | 861,235 | 995,707 | 995,707 | 995,707 | 995,707 | 995,707 |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | 422,616 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| General Fund | 4,556,683 | 6,115,954 | 5,715,954 | 6,478,345 | 6,478,345 | 6,478,345 |
| Other Funds | 19,579,801 | 18,859,915 | 19,256,996 | 20,303,140 | 20,303,140 | 20,303,140 |

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary

Version: Z - 01 - Leg. Adopted Budget

2011-13 Biennium

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

Food Safety Policy Area

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| Federal Funds | 709,271 | 963,479 | 963,479 | 964,452 | 964,452 | 964,452 |
| All Funds | 24,845,755 | 25,939,348 | 25,936,429 | 27,745,937 | 27,745,937 | 27,745,937 |
| AUTHORIZED POSITIONS | 187 | 182 | 182 | 182 | 182 | 182 |
| AUTHORIZED FTE | 122.25 | 115.48 | 115.48 | 115.02 | 115.02 | 115.02 |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (1,470) | (1,470) | (1,470) |
| Other Funds | - | - | - | (53,641) | (53,641) | (53,641) |
| Federal Funds | - | - | - | 1,295 | 1,295 | 1,295 |
| All Funds | - | - | - | (53,816) | (53,816) | (53,816) |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (200,000) | (200,000) | (200,000) |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | (400,000) | (400,000) | (400,000) |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | (90,235) | (90,235) | (90,235) |
| Other Funds | - | - | - | (229,627) | (229,627) | (229,627) |
| Federal Funds | - | - | - | 12,385 | 12,385 | 12,385 |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| All Funds | - | - | - | (307,477) | (307,477) | (307,477) |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | 4,585 | 4,585 | 4,585 |
| Federal Funds | - | - | - | 9,712 | 9,712 | 9,712 |
| All Funds | - | - | - | 14,297 | 14,297 | 14,297 |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | 2,880 | 2,880 | 2,880 |
| 050 FUNDSHIFTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | 80,936 | 80,936 | 80,936 |
| Other Funds | - | - | - | (80,936) | (80,936) | (80,936) |
| All Funds | - | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 93,817 | 93,817 | 93,817 |
| Other Funds | - | - | - | (93,817) | (93,817) | (93,817) |
| All Funds | - | - | - | - | - | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 85,928 | 85,928 | 85,928 |
| Other Funds | - | - | - | (1,053,436) | (1,053,436) | (1,053,436) |
| Federal Funds | - | - | - | 23,392 | 23,392 | 23,392 |
| All Funds | - | - | - | (944,116) | (944,116) | (944,116) |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | 4,556,683 | 6,115,954 | 5,715,954 | 6,564,273 | 6,564,273 | 6,564,273 |
| Other Funds | 19,579,801 | 18,859,915 | 19,256,996 | 19,249,704 | 19,249,704 | 19,249,704 |
| Federal Funds | 709,271 | 963,479 | 963,479 | 987,844 | 987,844 | 987,844 |
| All Funds | 24,845,755 | 25,939,348 | 25,936,429 | 26,801,821 | 26,801,821 | 26,801,821 |
| AUTHORIZED POSITIONS | 187 | 182 | 182 | 182 | 182 | 182 |
| AUTHORIZED FTE | 122.25 | 115.48 | 115.48 | 115.02 | 115.02 | 115.02 |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 070 REVENUE SHORTFALLS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (23,801) | (23,801) | (23,801) |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (322,841) | (322,841) | (322,841) |
| 086 ELIMINATE INFLATION | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (2,292) | (2,292) |
| Federal Funds | - | - | - | - | (1,107) | (1,107) |
| All Funds | - | - | - | - | (3,399) | (3,399) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (42,772) | (42,772) |

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|---|--------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|----------------------------------|
| Other Funds | - | - | - | - | (114,701) | (114,701) |
| Federal Funds | - | - | - | - | (11,313) | (11,313) |
| All Funds | - | - | - | - | (168,786) | (168,786) |
| 087 PERSONAL SERVICE ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (240,552) | (240,552) |
| Other Funds | - | - | - | - | (828,763) | (828,763) |
| Federal Funds | - | - | - | - | (2,911) | (2,911) |
| All Funds | - | - | - | - | (1,072,226) | (1,072,226) |
| 090 ANALYST ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (1,258,066) | (1,258,066) |
| Other Funds | - | - | - | - | (9,447) | (9,447) |
| All Funds | - | - | - | - | (1,267,513) | (1,267,513) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (239,575) | (239,575) |
| Other Funds | - | - | - | - | 9,447 | 9,447 |
| All Funds | - | - | - | - | (230,128) | (230,128) |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | - | 100,000 | - |
| AUTHORIZED POSITIONS | | | | | | |
| | - | - | - | - | (7) | (7) |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| AUTHORIZED FTE | - | - | - | - | (7.56) | (7.56) |
| 092 FUND SHIFTS\SWEEPS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | 1,128,066 | 1,128,066 |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | - | 256,934 | 256,934 |
| AUTHORIZED POSITIONS | - | - | - | - | 6 | 6 |
| AUTHORIZED FTE | - | - | - | - | 6.56 | 6.56 |
| 801 TARGETED STATEWIDE ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (127,026) |
| 802 VACANT POSITION SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | - | (258,836) |
| AUTHORIZED POSITIONS | - | - | - | - | - | (11) |
| AUTHORIZED FTE | - | - | - | - | - | (2.73) |
| 805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5) | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (4,323) |
| Other Funds | - | - | - | - | - | (11,003) |
| Federal Funds | - | - | - | - | - | (47) |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| All Funds | - | - | - | - | - | (15,373) |
| 810 LFO ANALYST ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | 396,847 |
| Other Funds | - | - | - | - | - | (396,847) |
| All Funds | - | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | 168,870 |
| Other Funds | - | - | - | - | - | (168,870) |
| All Funds | - | - | - | - | - | - |
| 811 POSITION ALIGNMENT ACTIONS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | - | (107,763) |
| AUTHORIZED POSITIONS | - | - | - | - | - | (1) |
| AUTHORIZED FTE | - | - | - | - | - | (1.04) |
| 819 SUPPLEMENTAL STATEWIDE ENDING BALANCE | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | (114,517) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (71,115) |
| SPECIAL PAYMENTS | | | | | | |

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|--------------------------------|--------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|----------------------------------|
| General Fund | - | - | - | - | - | (8,878) |
| 840 POLICY BILLS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | 32,900 |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | 32,570 |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | - | - | 100,000 |
| PRIORITY 2 | | | | | | |
| 235 ANIMAL HEALTH FEE | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 278,642 | 278,642 | - |
| PRIORITY 3 | | | | | | |
| 230 SHELLFISH FEE | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 23,801 | 22,492 | 22,492 |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 44,199 | 44,199 | 44,199 |
| PRIORITY 10 | | | | | | |
| 240 PREDATOR CONTROL | | | | | | |
| SPECIAL PAYMENTS | | | | | | |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| General Fund | - | - | - | 217,500 | - | 250,000 |
| PRIORITY 12 | | | | | | |
| 210 LAB STAFFING | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | 210,543 | - | - |
| Other Funds | - | - | - | 210,551 | - | - |
| All Funds | - | - | - | 421,094 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 10,313 | - | - |
| Other Funds | - | - | - | 10,313 | - | - |
| All Funds | - | - | - | 20,626 | - | - |
| AUTHORIZED POSITIONS | - | - | - | 3 | - | - |
| AUTHORIZED FTE | - | - | - | 3.00 | - | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 438,356 | (1,680,965) | (1,125,637) |
| Other Funds | - | - | - | 220,864 | 437,935 | (784,026) |
| Federal Funds | - | - | - | - | (15,331) | (15,378) |
| All Funds | - | - | - | 659,220 | (1,258,361) | (1,925,041) |
| AUTHORIZED POSITIONS | - | - | - | 3 | (1) | (13) |
| AUTHORIZED FTE | - | - | - | 3.00 | (1.00) | (4.77) |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |

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|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| General Fund | 4,556,683 | 6,115,954 | 5,715,954 | 7,002,629 | 4,883,308 | 5,438,636 |
| Other Funds | 19,579,801 | 18,859,915 | 19,256,996 | 19,470,568 | 19,687,639 | 18,465,678 |
| Federal Funds | 709,271 | 963,479 | 963,479 | 987,844 | 972,513 | 972,466 |
| All Funds | 24,845,755 | 25,939,348 | 25,936,429 | 27,461,041 | 25,543,460 | 24,876,780 |
| AUTHORIZED POSITIONS | 187 | 182 | 182 | 185 | 181 | 169 |
| AUTHORIZED FTE | 122.25 | 115.48 | 115.48 | 118.02 | 114.02 | 110.25 |
| OPERATING BUDGET | | | | | | |
| General Fund | 4,556,683 | 6,115,954 | 5,715,954 | 7,002,629 | 4,883,308 | 5,438,636 |
| Other Funds | 19,579,801 | 18,859,915 | 19,256,996 | 19,470,568 | 19,687,639 | 18,465,678 |
| Federal Funds | 709,271 | 963,479 | 963,479 | 987,844 | 972,513 | 972,466 |
| All Funds | 24,845,755 | 25,939,348 | 25,936,429 | 27,461,041 | 25,543,460 | 24,876,780 |
| AUTHORIZED POSITIONS | 187 | 182 | 182 | 185 | 181 | 169 |
| AUTHORIZED FTE | 122.25 | 115.48 | 115.48 | 118.02 | 114.02 | 110.25 |
| TOTAL BUDGET | | | | | | |
| General Fund | 4,556,683 | 6,115,954 | 5,715,954 | 7,002,629 | 4,883,308 | 5,438,636 |
| Other Funds | 19,579,801 | 18,859,915 | 19,256,996 | 19,470,568 | 19,687,639 | 18,465,678 |
| Federal Funds | 709,271 | 963,479 | 963,479 | 987,844 | 972,513 | 972,466 |
| All Funds | 24,845,755 | 25,939,348 | 25,936,429 | 27,461,041 | 25,543,460 | 24,876,780 |
| AUTHORIZED POSITIONS | 187 | 182 | 182 | 185 | 181 | 169 |
| AUTHORIZED FTE | 122.25 | 115.48 | 115.48 | 118.02 | 114.02 | 110.25 |

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