2010 Explanatory Notes
Food Safety and Inspection Service

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FOOD SAFETY AND INSPECTION SERVICE

Purpose Statement

The Secretary of Agriculture established the Food Safety and Inspection Service (FSIS) on June 17, 1981, pursuant to legislative authority contained in *5 U.S.C. 301* that permits the Secretary to issue regulations governing the United States Department of Agriculture (USDA). The mission of FSIS is to ensure that the Nation's commercial supply of meat, poultry, and processed egg products is safe, wholesome, and correctly labeled and packaged through inspection and regulation of these products. Additionally, FSIS will extend its inspection and regulation competencies to the Nation's commercial catfish supply beginning in FY 2010. FSIS is composed of two major inspection programs: (1) Meat and Poultry Inspection and (2) Egg Products Inspection.

1. The Meat and Poultry Inspection Program is authorized by the Federal Meat Inspection Act (FMIA) as amended and the Poultry Products Inspection Act (PPIA). The purpose of the program is to ensure that meat and poultry products are safe, wholesome, and correctly labeled through inspection and regulation of these products so that they are suitable for commercial distribution for human consumption. FSIS also enforces the Humane Methods of Slaughter Act through the program, which requires that all livestock at Federally-inspected establishments be handled and slaughtered in a humane way. Additionally, the Farm Bill enacted requirements for FSIS to begin inspecting catfish once the regulations are finalized.

   FSIS conducts inspection activities at Federally-inspected meat and poultry establishments; and for State programs, the agency ensures that State meat and poultry inspection programs have standards that are at least equivalent to Federal standards. FSIS also ensures that meat and poultry products imported to the United States are produced under standards equivalent to U.S. inspection standards, and facilitates the certification of regulated products.

   FSIS' science-based inspection system, known as the Hazard Analysis and Critical Control Point (HACCP) system, places emphasis on the identification, prevention, and control of foodborne hazards. HACCP requirements include meeting sanitation, facility, and operational standards, and other prerequisite programs to control pathogen contamination and produce safe and unadulterated food.

2. The Egg Products Inspection Program is authorized by the Egg Product Inspection Act (EPIA). The program's purpose is to ensure that liquid, frozen and dried egg products are safe, wholesome and correctly labeled through continuous mandatory inspection of egg processing plants that manufacture these products. FSIS also ensures processed egg products imported to the United States are produced under standards equivalent to U.S. inspection standards, and facilitates the certification of exported regulated products.

During 2008, the agency maintained headquarters offices in the Washington D.C. metropolitan area; 15 district offices; the Policy Development Division in Omaha, Nebraska; laboratories at Athens, Georgia, St. Louis, Missouri, and Alameda, California; the Financial Processing Center in Des Moines, Iowa; the Human Resources Field Office in Minneapolis, Minnesota; and a nationwide network of inspection personnel in approximately 6,200 Federally regulated establishments in 50 States, Puerto Rico, Guam, and the Virgin Islands. Included are 382 establishments operating under Talmadge-Aiken Cooperative Agreements. A Talmadge-Aiken plant is a Federal plant with State inspection program personnel operating under Federal supervisors. Much of the agency's work is conducted in cooperation with Federal, State and municipal agencies, as well as private industry.

As of September 30, 2008, the agency employment totaled 9,289 permanent full-time employees, including 707 in the headquarters office and 8,582 in the field.

OIG Reports

Report No: 24601-KC, February 25, 2008, Audit Memorandum – Food Safety and Inspection Service Sampling and Testing for *E. coli*

Report No: 24901-01-IR, March 4, 2008, Inspection Report – FSIS' Evaluation of the Carbon Monoxide-Based Modified Atmospheric Packaging under the Generally Recognized as Safe Regulatory Process

Report No: 50601-12-CH, July 14, 2008, USDA's Controls Over the Importation and Movement of Live Animals

Report No: 24601-08-Hy, August 27, 2008, Follow-Up Review of Food Safety and Inspection Service's Control Over Imported Meat and Poultry Products

Report No: 24601-09-Hy, September 2, 2008, Food Safety and Inspection Service Recall Procedures for Adulterated or Contaminated Product

Report No: 24601-07-KC, December 9, 2008, Evaluation of FSIS Management Controls Over Pre-Slaughter Activities

GAO Reports

GAO-08-686T, April 17, 2008, Humane Methods of Handling and Slaughter: Public Reporting on Violations Can Identify Enforcement Challenges and Enhance Transparency

GAO-08-794, June 10, 2008, Food Safety: Selected Countries' Systems Can Offer Insights into Ensuring Import Safety and Responding to Foodborne Illness

GAO-08-597, September 2008, FOOD LABELING: FDA Needs to Better Leverage Resources, Improve Oversight, and Effectively Use Available Data to Help Consumers Select Healthy Food

GAO-09-271, January 2009, High Risk Series: An Update. Section on Revamping Federal Oversight of Food Safety

GAO-08-178, February 2009, VETERINARIAN WORKFORCE: Actions are Needed to Ensure Sufficient Capacity for Protecting Public and Animal Health

Ongoing OIG Audits

Assignment 50601-05-Hy - Assessment of USDA's Controls to Ensure Compliance with Beef Export Requirements

Assignment 24601-10-Hy – Oversight of the Recall by Hallmark/Westland Meat Packing Company

Assignment 24601-08-KC – FSIS National Residue Program for Cattle

Assignment 24601-06-At – Food Emergency Response Network

Ongoing GAO Audits

Assignment 361008 – USDA Enforcement of the Humane Methods of Slaughter Act (HMSA)

Assignment 360984 – U.S. Import Safety

Assignment 440674 – Integration of U.S. Biosurveillance Efforts

Assignment 361017 – FDA Process for Determining Generally Recognized as Safe (GRAS) Food Ingredients

FOOD SAFETY AND INSPECTION SERVICE

Available Funds and Staff-Years
2008 Actual and Estimated 2009 and 2010

Item	Actual 2008		Estimated 2009		Estimated 2010	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Salaries and Expenses	$930,120,000	9,352	$971,566,000	9,563	$1,018,520,000	9,587
Transfer from DA for Congressional Relations	246,264		--		--	
Transfer to the Office of the Chief Financial Officer for Working Capital Fund Activities	-1,870,000		--		--	
Unobligated balance forward from prior years	9,545,287		4,026,000		--	
Total, Salaries and Expenses	938,041,551	9,352	975,592,000	9,563	1,018,520,000	9,587
Obligations under other USDA appropriations:						
AMS, Fruit and Vegetable Inspection	100,450		--		--	
APHIS Blood Sample	425,000		425,000		425,000	
APHIS BSE Surveillance/Telecommunication	151,073		--		--	
National Appeals Division	92,316		268,000		276,000	
Miscellaneous Reimbursements	175,088		329,000		329,000	
Total, Agriculture Appropriations	943,927		1,022,000		1,030,000	
Other Federal Funds:						
FDA, Microbiological Advisory Committee	37,938		--		--	
FDA, FERN Microbiology Laboratory	400,000		400,000		400,000	
Total, other Federal Funds	437,938		400,000		400,000	
Non-Federal Funds:						
Meat, Poultry and Egg Products Inspection	162,977,437	47	138,000,000	40	140,760,000	41
Accredited Labs	465,353	2	365,000	2	372,000	2
Trust Funds	9,999,997	73	9,100,000	66	9,100,000	66
Total, Non-Federal Funds	173,442,787	122	147,465,000	108	150,232,000	109
Total, Food Safety and Inspection Service	1,112,866,203	9,474	1,124,479,000	9,671	1,170,182,000	9,696

FOOD SAFETY AND INSPECTION SERVICE

Permanent Positions by Grade and Staff Year Summary
2008 Actual and Estimated 2009 and 2010

	2008			2009			2010		
Grade	Wash DC	Field	Total	Wash DC	Field	Total	Wash DC	Field	Total
Senior Executive Service	23	-	23	23	-	23	23	-	23
GS-15	71	27	98	75	27	102	75	27	102
GS-14	170	90	260	169	99	268	169	99	268
GS-13	231	347	578	240	356	596	240	356	596
GS-12	101	1,028	1,129	108	1,050	1,158	108	1,075	1,183
GS-11	26	139	165	27	142	169	27	142	169
GS-10	3	492	495	3	503	506	3	503	506
GS-9	43	1,994	2,037	45	2,038	2,083	45	2,038	2,083
GS-8	13	1,005	1,018	14	1,027	1,041	14	1,027	1,041
GS-7	46	3,144	3,190	48	3,212	3,260	48	3,212	3,260
GS-6	11	34	45	12	35	47	12	35	47
GS-5	7	367	374	7	375	382	7	375	382
GS-4	-	31	31	-	32	32	-	32	32
Other Graded Positions	3	1	4	3	1	4	3	1	4
Total Permanent Positions	748	8,699	9,447	774	8,897	9,671	774	8,922	9,696
Unfilled Positions end-of-year	41	117	158	-	-	-	-	-	-
Total Permanent Full-Time Employment, end-of-year	707	8,582	9,289	774	8,897	9,671	774	8,922	9,696
Staff Year Estimate	758	8,716	9,474	774	8,897	9,671	774	8,922	9,696

MOTOR VEHICLE FLEET DATA

FSIS inspects over 6,200 meat, poultry and egg products plants located throughout the United States. A large number of FSIS inspection personnel have responsibilities in multiple plants and work "patrol/relief assignments" traveling from plant to plant on a daily basis.

All FSIS vehicles were leased from GSA's fleet with the exception of a purchased recreational-style vehicle to be used as a mobile Food Safety exhibit. The Food Safety Mobile travels throughout the United States visiting, schools, State fairs, and similar local events. The Mobile educates consumers about the risks associated with mishandling food and steps they can take to reduce their risk of foodborne illness.

The size, composition and cost of agency motor vehicle fleet as of September 30, 2008 are as follows:

Size Composition and Annual Cost
(in thousands of dollars)

	Number of Vehicle by Type								
Fiscal Year	Sedans and Station Wagons	Light Trucks, SUVs and Vans		Medium Duty Vehicles	Ambulances	Buses	Heavy Duty Vehicles	Total Number of Vehicles	Annual Operating Costs ($ in thous) a/
		4X2	4X4						
FY 2007 b/	1,415	21	12	2				1,450	7,561
Change from 2007	75	0	0	0				75	1,227
FY 2008 b/	1,490	21	12	2				1,525	8,788
Change from 2008	0	0	0	0				0	1,771
FY 2009 c/	1,490	21	12	2				1,525	10,559
Change from 2009	-6	4	2	-1			1	0	1,795
FY 2010 d/	1,484	25	14	1			1	1,525	12,354

a/ Operating costs have increased due to the acquisition of Alternative Fuel Vehicles (AFVs), which cost more to lease. This is projected to continue. AFVs are mandated to replace gasoline vehicles 75 percent of the time in Metropolitan Statistical Areas.

b/ The 2008 figures are actual figures reported into FAST in November 2008. FSIS has run about the same amount for 4X2 and 4 X4 vehicles over the past several years.

c/ FSIS projects replacement of 428 vehicles in 2009. GSA will make the final determination on replacement.

d/ FSIS projects replacement of 496 vehicles in 2010.

FOOD SAFETY AND INSPECTION SERVICE

The estimates include appropriation language for this item as follows (new language underscored; deleted matter enclosed in brackets):

Salaries and Expenses:

For necessary expenses to carry out services authorized by the Federal Meat Inspection Act, the Poultry Products Inspection Act, and the Egg Products Inspection Act, including not to exceed $50,000 for representation allowances and for expenses pursuant to section 8 of the Act approved August 3, 1956 (7 U.S.C. 1766), [$971,566,000]$1,018,520,000; and in addition, $1,000,000 may be credited to this account from fees collected for the cost of laboratory accreditation as authorized by section 1327 of the Food, Agriculture, Conservation and Trade Act of 1990 (7 U.S.C. 138f): Provided, That no fewer than 120 full-time equivalent positions shall be employed during fiscal year [2009]2010 for purposes dedicated solely to inspections and enforcement related to the Humane Methods of Slaughter Act: [Provided further, That of the amount available under this heading, $3,000,000 shall be obligated to maintain the Humane Animal Tracking System as part of the Public Health Data Communication Infrastructure System:]Provided further, That this appropriation shall be available pursuant to law (7 U.S.C. 2250) for the alteration and repair of buildings and improvements, but the cost of altering any one building during the fiscal year shall not exceed 10 percent of the current replacement value of the building. (7 U.S.C. 450, 1901-06; 10 U.S.C. 2306; 18 U.S.C. 1114; 21 U.S.C. 451-470, 601-624, 641-645, 661, 671-680, 691-692; 694-695; Public Law 99-641; Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act, 2009.)

The first change is to remove restrictions specifying funding for the Humane Animal Tracking System.

FOOD SAFETY AND INSPECTION SERVICE

Lead-off Tabular Statement

Appropriations Act, 2009……	$971,566,000
Budget Estimate, 2010 ……	1,018,520,000
Increase in Appropriation……	+46,954,000

SUMMARY OF INCREASES AND DECREASES

(on basis of appropriation)

Item of Change	2009 Estimated	Pay Costs	Program Changes	2010 Estimated
Federal Food Safety & Inspection	$871,150,000	$19,249,000	$12,668,000	$903,067,000
State Food Safety & Inspection .....……	64,703,000	307,000	644,000	65,654,000
International Food Safety & Inspection	18,916,000	341,000	188,000	19,445,000
Public Health Data Communication Infrastructure……	12,970,000	--	13,500,000	26,470,000
Codex Alimentarius ……	3,827,000	57,000	-	3,884,000
Total Available .....……	971,566,000	19,954,000	27,000,000	1,018,520,000

FOOD SAFETY AND INSPECTION SERVICE

Project Statement

(On basis of appropriation)

	2008 Actual		2009 Estimated		Increase		2010 Estimated	
	Amount	Staff Years	Amount	Staff Years	or Decrease		Amount	Staff Years
1. Federal Food Safety & Inspection	$829,484,188	9,154	$871,150,000	9,361	+$31,917,000		$903,067,000	9,386
2. State Food Safety & Inspection	63,959,709	29	64,703,000	29	+951,000		65,654,000	29
3. International Food Safety & Inspection	16,125,832	162	18,916,000	166	+529,000		19,445,000	165
4. Public Health Data Communication Infrastructure System.....	14,626,811	--	12,970,000	--	+13,500,000		26,470,000	--
5. Codex Alimentarius	4,058,189	7	3,827,000	7	+57,000		3,884,000	7
Unobligated balance lapsing .....……	241,535	--	--	--	--			--
Total Available or Estimate	928,496,264	9,352	971,566,000	9,563	+46,954,000	(1)	1,018,520,000	9,587
Transfer from Departmental Administration (DA) for Congressional Relations activities	-246,264	--	--	--				
Transfer to Office of the Chief Financial Officer for Working Capital Fund activities…	+1,870,000	--	--	--				
Total, Appropriation	930,120,000	9,352	971,566,000	9,563				

PROJECT STATEMENT
(On basis of available funds)

	2008 Actual		2009 Estimated		Increase or	2010 Estimated	
	Amount	Staff Years	Amount	Staff Years	Decrease	Amount	Staff Years
1. Federal Food Safety & Inspection	$829,484,188	9,154	$871,150,000	9,361	+$31,917,000	$903,067,000	9,386
2. State Food Safety & Inspection	67,762,261	29	64,703,000	29	+951,000	65,654,000	29
3. International Food Safety & Inspection	16,125,832	162	18,916,000	166	+529,000	19,445,000	165
4. Public Health Data Communication Infrastructure System.....	20,611,081	--	16,996,162	--	+9,473,838	26,470,000	--
5. Codex Alimentarius	4,058,189	7	3,827,000	7	+57,000	3,884,000	7
Total Obligations.....	938,041,551	9,352	975,592,162	9,563	42,927,838	1,018,520,000	9,587
Unobligated balance lapsing	241,535	--	--	--	--	--	--
Unobligated balance from recoveries of prior year.....	-1,531,952	--	--	--	--	--	--
Unobligated balance forward from prior years ...	-12,281,032	--	-4,026,162	--	+4,026,162	--	--
Unobligated balance forward to next year	4,026,162	--	--	--	--	--	--
Total Available or Estimate	928,496,264	9,352	971,566,000	9,563	+46,954,000	1,018,520,000	9,587
Transfer from Departmental Administration (DA) for Congressional Relations activities	-246,264	--	--	--			
Transfer to Office of the Chief Financial Officer for Working Capital Fund activities...	+1,870,000	--	--	--			
Total Appropriation	930,120,000	9,352	971,566,000	9,563			

Justification of Increases and Decreases

1) The FY 2010 President's budget request totals $1,018,520,000, an increase of $46,954,000 from the FY 2009 appropriation of $971,566,000. The FY 2010 budget includes the following:

a) An increase of $19,954,000 for the Food Safety and Inspection Program to fund increased Federal employee pay costs consisting of:

$19,249,000 for Federal Food Safety and Inspection;
307,000 for State Food Safety and Inspection;
341,000 for International Food Safety and Inspection; and
57,000 for Codex Alimentarius.

FSIS has a statutory mandate for continuous slaughter inspection and a once-per-shift per day presence for processing inspection. The permanent statutes defining inspection of meat, poultry, catfish and processed egg products are labor-intensive, thereby making its salary costs relatively inflexible. Furthermore, the agency has undertaken an aggressive program to recruit and retain its mission-critical frontline workforce. FSIS currently has more in-plant personnel than at any time since FY 2001. This includes a 250-person increase over year-end 2006 and a 100-person increase over year-end 2007. We anticipate approximately a 50-person increase in FY 2009.

To achieve this milestone, FSIS has maximized its use of hiring flexibilities to attract and retain hard-to-fill positions. FSIS has accomplished this by utilizing flexible tools such as Superior Qualification Appointments (to improve its competitiveness with the private sector), Direct-Hire Authority from Office of Personnel Management for Public Health Veterinarian and Food Inspector positions in hard-to-fill locations (to expedite the hiring process), and the Student Loan Repayment Program's newly established central fund which offers student loan repayments to recently-recruited Public Health Veterinarians. FSIS anticipates the successes achieved with these recruitment and retention programs in FY 2008 will continue in FY 2009, to ensure these workforce gains are not eroded.

Salaries and benefits amount to approximately 80 percent of the overall budget of FSIS. It is difficult for the agency to absorb mandated pay increases and remain effective when 80 percent of its budget is required for staff costs. If the funding for increased pay costs is not provided, FSIS will need to absorb these fixed costs within its appropriation. This will prevent the agency from continuing its efforts to fully staff its meat, poultry, and processed egg establishments, and will lead to an inability to meet its legal or public health mandates. Upon implementation, the Catfish Program will also absorb these fixed costs and face staffing challenges. FSIS still maintains hiring restrictions for all non-frontline positions following a hiring freeze for these positions that the agency implemented on December 1, 2005.

b) An increase of $23,000,000 to enhance the Food Safety Public Health Infrastructure consisting of:

$8,668,000 for Federal Food Safety and Inspection;
644,000 for State Food Safety and Inspection;
188,000 for International Food Safety and Inspection; and
13,500,000 for Public Health Data Communication Infrastructure System.

Nationally, approximately 9,500 FSIS and 1,400 State employees depend on reliable connectivity, information systems and applications daily to accomplish FSIS inspection, investigative and food defense responsibilities to ensure meat, poultry, and processed egg product safety. Additionally, FSIS will extend its inspection and food defense responsibilities to ensure the Nation's commercial catfish supply is safe, wholesome and correctly labeled and packaged beginning in FY 2010. Determining compliance to statutory and regulatory requirements; scheduling, analyzing and assessing samples;

responding to outbreaks and intentional or non-intentional events/natural disasters; assessing and analyzing data to develop science-based policy; and communicating with essential constituencies such as consumers, the regulated industry, other USDA and public health agencies, and foreign and State governments does not occur without an integrated information technology (IT) management system linking outreach, inspection, compliance, and enforcement efforts for effective, real-time monitoring and assessment of public health regulatory activity.

Public Health Information System (PHIS) will integrate the agency's data systems to provide a comprehensive, fully automated system that will allow FSIS to more quickly and accurately identify trends, including vulnerabilities in food safety systems, and thus allow the agency to more efficiently and effectively protect public health. As a result of launching the system and building its infrastructure under one cohesive inspection system, FSIS requests $13.5 million in FY 2010 to migrate its critical information technology into one of the Department's four shared service Enterprise Data Centers (EDC). The EDC will address IT vulnerabilities and weaknesses while reducing overall costs. Security costs have become an increasingly significant part of the agency's IT spending. Migration to the EDC will include disaster recovery, fail safe capabilities, 24/7/365 support, and high availability for the agency's infrastructure to support mission-critical activities. These investments are critical as the agency moves to leverage its IT infrastructure into improved business processes through effective and efficient data analysis.

PHIS replaces many of FSIS' legacy systems and will capture data on the findings of FSIS inspection personnel as they perform their daily tasks (including import and export tasks) and utilizes the data to analyze trends, produce automated model predictions, and ensure the data's quality to be comprehensive, timely, and reliable for evaluation. In addition, PHIS will not only incorporate data from FSIS inspection personnel, but it will also gather from other agency data streams including humane handling information and the agency's domestic and international partners. This coordinated effort made possible through PHIS technology will improve the agency's ability to collect, analyze, and communicate data; better predict likely outcomes, and improve protection of public health. When fully implemented, PHIS will:

- Revolutionize how FSIS collects and analyzes information about domestic and international food safety systems producing FSIS regulated products so that the agency can better identify food safety risks before they result in outbreaks or recalls.

- Use the Predictive Analytics component of PHIS, the agency will be able to monitor establishment data in near real time and have built-in alerts for anomalies; such as a large number of inspection activities not being completed in an establishment or high rates of noncompliance in an establishment.

- Streamline the agency's export program by automating paper-based processes, including establishment applications for approval for export, applications for export certificates, and the issuance of export certificates.

- Verify the effectiveness of foreign food safety systems and enable the receipt of electronic foreign health certificates providing a secure and timely advance notice of a foreign shipment certified by a foreign government.

- Enable greater information sharing among external agencies including tracking of import shipments receipt and movement using Department of Homeland Security's Customs and Border Protection data streams through a common portal.

To update existing systems for interfacing with PHIS, FSIS requests $9.5 million to launch the evolution of current systems built in a past era of older technology. This investment is required to fully integrate the agency's data systems. To implement PHIS, the following improvements are required:

- Field, State and Headquarters Technical Support and Equipment to support approximately 9,500 FSIS and 1,400 State employees.
- CyberSecurity to meet mandated authentication procedures and security policies, encrypt data and systems, perform vulnerability assessments and remediation to block and prevent evolving national and international threats and intrusions, and maintain system certification and accreditation;
- Telecommunications to keep up with a complex, diverse, remote and ever-mobile workforce's need to move larger amounts of data, including geospatial maps and video files for use in agency systems for real-time data analysis in support of inspection programs and to move large amounts of information for improved accountability, traceability and disease prevention.

c) <u>An increase of $4,000,000 and 25 staff years to increase the agency's ability to conduct for-cause and routine food safety assessments consisting of:</u>

$4,000,000 for Federal Food Safety and Inspection and 25 staff years.

Aligned with the Secretary's commitment to focus on improving the Nation's food supply by directing resources to the greatest risk of contamination, FSIS is focusing on eliminating hazards before they have an opportunity to make anyone sick, developing technologies that will discover risks and allocate resources to reduce this risk, and during outbreaks, rapidly identifying and responding to incidents of foodborne illness. To that end, the agency implemented a more comprehensive system to verify establishments' HACCP plans using food safety assessments.

During these food safety assessments, specially trained personnel conduct in-depth reviews of the designs of establishments' HACCP or food safety plans. The Office of Inspector General (OIG) agrees with FSIS that food safety assessments are a fundamental building block for assessing establishment risk. Food safety assessments are also a key component in building FSIS' public health data infrastructure. Food safety assessments are in-depth reviews of the designs of establishments' HACCP or food safety plans conducted by specially trained personnel. FSIS uses comprehensive food safety assessments for critical data gathering and analysis of food safety systems to help ensure public health. The agency, under the Public Health Information System, will use the food safety assessment data as an assessment tool to identify potential public health risks more quickly, measure the effectiveness of plant hazard analysis and controls, verify implementation of agency policy initiatives, and conduct recall effectiveness checks.

In December 2007, OIG recommended that FSIS conduct food safety assessments on a routine basis to strengthen management controls, to verify effective implementation of significant policy initiatives and to improve follow up activities after an initial food safety assessment. Routine program activities that also involve Enforcement Investigation Analysis Officers (EIAO) include verifying industry corrective actions following an enforcement action, following up on consumer complaints from the Consumer Complaint Monitoring System and outreach to small and very small plants. In its response to the OIG report, FSIS committed to complete at least one food safety assessment in each of the 5,400 establishments subject to the HACCP regulation every four years, and to maintain this schedule, FSIS will need to complete 1,350 routine food safety assessments each year.

In addition to routinely scheduled food safety assessments, FSIS initiates approximately 300-400 food safety assessments every year to address enforcement activities resulting from findings of *E. coli* O157:H7, *Salmonella*, *Listeria monocytogenes (Lm)* sampling and product recalls. The complexity of

an establishment's food safety system and the need for urgent reporting may result in more than one EIAO being involved in an individual food safety assessment.

FSIS has approximately 185 EIAO personnel that conduct food safety assessments on a full-time basis. In order to conduct an food safety assessment of each eligible plant at least every four years and have the capacity to respond to public health emergencies, FSIS needs funding for an additional 20 EIAO positions. The FY 2010 cost for these positions is approximately $2.5 million.

A critical element of the food safety assessment for plants producing ready-to-eat products is the collection and analysis of *Lm* samples, an increase from 200 per year to 600 per year. To accommodate the greater volumes of samples from these food safety assessments, an additional five FTEs for the agency's laboratories are required. The FY 2010 cost to support the increased volume of samples generated by the food safety assessments, including the 5 FTEs is $1.5 million.

FSIS PRESIDENT'S BUDGET FISCAL YEAR 2010
PROPOSED LEGISLATION

Program: User Fees for Performance-Based Services

Proposal: Beginning in FY 2010, FSIS proposes the collection of a user fee for performance. The performance fee, for a total of $4 million, is a flat fee to be charged to those plants that have sample failures or require additional inspection activities stemming from a pattern of regulatory non-compliance, have recalls, or are linked to an outbreak.

Rationale: The meat, poultry, and processed egg products inspection services for all regularly scheduled and approved shifts are paid for with appropriated Federal funds. The proposed legislation would transfer a portion of the cost of current and proposed mandatory, Federal inspection services to the industries that directly benefit from them, and will reduce Federal costs. This fee will be assessed to cover the extra services needed when the establishments' poor performance requires additional verification or related services, such as additional sample collection and analysis, recalls, or inspection services related to a pattern of regulatory non-compliance. The fee will be assessed based on actual cost of the service provided to a particular establishment or based upon the average cost of a particular service. Under this performance-based approach, FSIS would charge establishments when poor performance triggers additional services to be performed by the agency. Thus, this option provides an incentive for establishments to maintain and implement sound food safety systems.

Budget Impact
($ in millions)

	FY 2010	FY 2011
Budget Authority	0	-4

FOOD SAFETY AND INSPECTION SERVICE

GEOGRAPHIC BREAKDOWN OF OBLIGATIONS AND STAFF YEARS
2008 Actual and Estimated 2009 and 2010

	FY 2008		FY 2009		FY 2010	
	Amount	Staff Yrs	Amount	Staff Yrs	Amount	Staff Yrs
Alabama	$31,107,757	427	$32,353,000	437	$33,777,000	438
Alaska	492,948	5	513,000	5	535,000	5
Arizona	2,258,755	24	2,349,000	24	2,452,000	24
Arkansas	40,705,527	553	42,335,000	565	44,198,000	567
California	46,978,214	530	48,859,000	542	51,009,000	543
Colorado	15,221,413	174	15,831,000	178	16,527,000	178
Connecticut	1,234,744	15	1,284,000	15	1,341,000	15
Delaware	8,033,658	117	8,355,000	120	8,723,000	120
District of Columbia	200,306,302	740	208,325,000	757	217,491,000	762
Florida	9,194,640	122	9,563,000	125	9,983,000	125
Georgia	69,547,801	767	72,332,000	790	75,515,000	792
Hawaii	1,681,354	19	1,749,000	19	1,826,000	19
Idaho	2,499,252	32	2,599,000	32	2,714,000	32
Illinois	26,263,284	227	27,315,000	232	28,516,000	233
Indiana	10,501,354	120	10,922,000	123	11,402,000	123
Iowa	29,483,395	377	30,664,000	386	32,013,000	387
Kansas	20,510,412	257	21,331,000	262	22,270,000	263
Kentucky	11,802,091	173	12,275,000	177	12,815,000	177
Louisiana	8,755,357	95	9,106,000	97	9,507,000	97
Maine	1,034,129	11	1,075,000	11	1,123,000	11
Maryland	32,679,440	217	33,988,000	222	35,483,000	223
Massachusetts	1,794,355	23	1,866,000	23	1,948,000	23
Michigan	8,274,944	106	8,606,000	108	8,985,000	108
Minnesota	26,505,108	306	27,566,000	313	28,779,000	314
Mississippi	25,133,536	323	26,140,000	330	27,290,000	331
Missouri	28,514,966	343	29,656,000	350	30,961,000	351
Montana	2,110,062	18	2,195,000	18	2,291,000	18
Nebraska	26,097,126	337	27,142,000	344	28,336,000	345
Nevada	431,431	6	449,000	6	468,000	6
New Hampshire	438,928	6	456,000	6	477,000	6
New Jersey	7,137,635	90	7,423,000	92	7,750,000	92
New Mexico	2,053,969	23	2,136,000	23	2,230,000	23
New York	16,348,771	183	17,003,000	187	17,751,000	187
North Carolina	36,118,391	444	37,564,000	454	39,217,000	455
North Dakota	1,871,651	18	1,947,000	18	2,032,000	18
Ohio	13,269,692	108	13,801,000	110	14,408,000	110
Oklahoma	9,264,308	101	9,635,000	103	10,059,000	103
Oregon	3,235,745	38	3,365,000	39	3,513,000	39
Pennsylvania	30,838,796	371	32,073,000	380	33,485,000	380
Rhode Island	633,312	9	659,000	9	688,000	9
South Carolina	10,890,186	129	11,326,000	132	11,824,000	133
South Dakota	4,477,515	46	4,657,000	47	4,862,000	48
Tennessee	12,159,331	171	12,646,000	175	13,203,000	175
Texas	48,309,000	584	50,243,000	598	52,454,000	599
Utah	4,458,983	38	4,637,000	39	4,842,000	39
Vermont	1,083,021	8	1,126,000	8	1,176,000	8
Virginia	13,119,216	167	13,644,000	171	14,245,000	171
Washington	7,549,441	98	7,852,000	100	8,197,000	100
West Virginia	2,750,233	28	2,860,000	28	2,986,000	28
Wisconsin	18,384,586	176	19,121,000	180	19,962,000	180
Wyoming	463,484	0	482,000	0	503,000	0
American Samoa	4,291	0	4,000	0	5,000	0
Guam	151,678	1	158,000	1	165,000	1
Puerto Rico	3,745,984	50	3,896,000	51	4,067,000	52
Virgin Islands	130,049	1	135,000	1	141,000	1
Total, Available or Estimate	938,041,551	9,352	975,592,000	9,563	1,018,520,000	9,587

FOOD SAFETY AND INSPECTION SERVICE

Classification by Objects
2008 Actual and Estimated 2009 and 2010

Personnel Compensation:	2008	2009	2010
Washington, D. C.	$69,527,643	$75,517,000	$77,775,000
Field	447,641,060	486,199,000	500,738,000
11 Total personnel compensation	517,168,703	561,716,000	578,513,000
12 Personnel benefits	174,944,974	190,014,000	195,696,000
13 Benefits for former personnel	811,259	881,000	881,000
Total pers. comp. & benefits	692,924,936	752,611,000	775,090,000
Other Objects:			
21 Travel	38,333,365	32,968,000	33,556,000
22 Transportation of things	3,504,696	3,213,000	3,875,000
23.1 Rent payments to GSA	840,977	723,000	723,000
23.2 Rental payments to others	771,921	664,000	664,000
23.3 Communications, utilities and miscellaneous charges	13,279,405	11,948,000	19,111,000
24 Printing and reproduction	1,376,498	1,184,000	1,184,000
25.1 Advisory and assistance services	3,824,837	3,290,000	3,290,000
25.2 Other services	65,110,732	57,413,000	62,115,000
25.3 Other purchases of goods and services from Government accounts	35,591,681	32,202,000	37,488,000
25.4 Operation and maintenance of facilities	2,885,385	2,482,000	2,482,000
25.6 Medical care	145,699	125,000	125,000
25.7 Operation and maintenance of equipment	1,112,327	957,000	957,000
26 Supplies and materials	13,451,654	11,569,000	12,156,000
31 Equipment	14,655,802	12,898,000	14,359,000
32 Land and structures	655,718	564,000	564,000
41 Grants, subsidies and contributions	49,061,068	50,332,000	50,332,000
42 Insurance claims and indemnities	333,030	286,000	286,000
43 Interest and dividends	189,438	163,000	163,000
44 Refunds	-7,618	0	0
Total other objects	245,116,615	222,981,000	243,430,000
Total direct obligations	938,041,551	975,592,000	1,018,520,000
Position Data:			
Average Salary, ES positions	$162,592	$168,933	$173,494
Average Salary, GS positions	$57,107	$59,334	$60,936
Average Grade, GS positions	9.0	9.0	9.0

FOOD SAFETY AND INSPECTION SERVICE

STATUS OF PROGRAM

Current Activities:

The Food Safety and Inspection Service (FSIS) is the public health regulatory agency within USDA responsible for ensuring the Nation's commercial supply of meat, poultry, and processed egg products are safe, secure, wholesome, correctly labeled and packaged as required by the Federal Meat Inspection Act (FMIA), the Poultry Products Inspection Act (PPIA), and the Egg Products Inspection Act (EPIA). FSIS also enforces the Humane Methods of Slaughter Act (HMSA), which requires that all livestock at Federally-inspected establishments be handled and slaughtered humanely. To carry out this mandate, FSIS employs 9,474 Full Time Equivalents (FTEs) (9,857 employees). This includes a non-inspection workforce of 1,780 FTEs (1,811 employees), and a domestic inspection workforce of 7,401 permanent FTEs (7,566 employees), and 293 other than permanent FTEs (480 employees) located in approximately 6,257 establishments.

FSIS regulates food safety by setting standards for all raw and processed meat and poultry products, and processed egg products sold in interstate commerce (including imported products). FSIS provides in-plant inspection, surveillance, and investigation for all domestic processing and slaughter establishments preparing meat, poultry, and processed egg products for sale or distribution into interstate or international commerce. The agency conducts audits and approves foreign inspection systems and plants exporting these products to the United States. It ensures that products imported are equivalent to U.S. inspection standards. FSIS also provides technical and cost-sharing assistance to States that maintain Meat and Poultry Inspection programs that are at least equal to the Federal inspection program. The agency ensures that State meat and poultry inspection programs not under Federal inspection have standards that are "at least equal to" Federal standards.

FSIS carries out its mission through six key areas:

- Inspection and enforcement systems and operations to protect public health;
- Risk analysis and vulnerability assessments;
- Science and risk-based policies and systems;
- Maintenance of an integrated and robust data collection and analysis system;
- Innovative infrastructure supporting agency activities, and
- Outreach and communications.

Selected Examples of Recent Progress:

♦ Federal Food Safety & Inspection Program:

E. coli O157:H7*:* In 2007 and 2008, increased positive test results and several *E. coli* O157:H7 recalls resulted in the agency drafting compliance guidelines, creating a new checklist to verify control of the pathogen, testing more domestic and imported ground beef components, refining testing methodologies, and initiating other aggressive measures. In addition, the agency's Public Health Information System (PHIS) will use data to predict trends and vulnerabilities and to build an integrated inspection infrastructure that enables the agency to take a more proactive rather than reactive approach to food safety.

Frontline Inspection Personnel: FSIS currently has more in-plant personnel than in any other time in its recent history (2001 - present). This includes a 250-personnel increase over year-end 2006 and a 100-personnel increase over year-end 2007. This rise in inspection personnel demonstrates the

agency's commitment to protect public health. In FY 2008, FSIS maximized its use of hiring flexibilities to attract and retain hard-to-fill Veterinarian positions. FSIS accomplished this by utilizing flexible tools such as Superior Qualification Appointments (to improve its competitiveness with the private sector), Direct-Hire Authority from Office of Personnel Management (OPM) for Public Health Veterinarian and Food Inspector positions in hard-to-fill locations (to expedite the hiring process), and the Student Loan Repayment Program's newly established central fund which offers student loan repayments of $10,000/year (for a total benefit maximum of $60,000) to recently-recruited Public Health Veterinarians. Additionally, three new hiring flexibilities were attained in FY 2008 (two from the Department and one from OPM) which included creditable service for annual leave accrual, referral bonus awards, waivers on dual compensation restrictions for reemployed annuitants, and an increase in the recruitment incentive amount. All means of proficiently utilizing its hiring flexibility options resulted in FSIS hiring 410 employees for mission-critical positions, extending 190 recruitment incentives, funding 368 employee moves, awarding 35 superior qualification appointments, and granting 11 student loan repayment benefits.

Not only did FSIS focus on recruiting hard-to-fill talent in FY 2008, but it also improved efficiency by revising guidance to determine the optimum number of Front Line Supervisor (FLS) positions in relation to the number of plants, employees, and travel within a district.

The revisions will reduce the span of control and oversight required of FLS personnel thus enhancing their ability to protect public health through coordination and supervision of other supervisory inspection personnel. By realigning the field structure to reduce the width of jurisdiction and supervision while increasing FLS personnel by approximately 20 new positions, FSIS provided management with the opportunity to strengthen management controls over in-plant inspection activities, including the application of an establishment's food safety programs. Furthermore, these additional FLS positions will allow for more routine on-site reviews of in-plant operations and ongoing assessments of inspection data generated at the in-plant level which will have a positive impact on food safety inspection activities.

During FY 2008, FSIS inspection program personnel ensured public health requirements were met in the processing of 154 million head of livestock and 9.5 billion poultry carcasses and poultry products. Inspection program personnel also conducted 10.2 million food safety and food security procedures to verify that the systems at all Federal establishments maintained food safety and wholesomeness requirements. Inspection program personnel also conducted over 1.5 million food defense verification activities nationwide.

Food Safety Assessments: Specially trained personnel conducted approximately 1,352 focused food safety assessments through scientific assessment protocols. The food safety assessments determine the adequacy of the design of food safety systems in regulated establishments. The food safety assessments, primarily those conducted for cause resulted in 28 suspensions of operations and 135 notices of intended enforcement action. Recently, FSIS committed to conducting at least one food safety assessment in each plant every four years. This will increase the annual number of random and for cause food safety assessments to approximately 2,000.

Ante-mortem and Post-mortem Inspection: During FY 2008, inspection program personnel condemned over 556 million pounds of poultry and over a quarter of a million head of livestock during ante- and post-mortem inspection. FSIS issued Directive 6100.3 on December 7, 2007, to instruct Public Health Veterinarians and off-line/on-line inspection personnel on the proper procedures for performing ante-mortem and post-mortem inspection of poultry. The Directive provides supplemental information regarding disease conditions, addresses verification activities related to good commercial practices for poultry, and outlines documentation procedures for disease findings during post-mortem inspection of poultry.

Enforcement of the Humane Methods of Slaughter Act: FSIS continued its emphasis on assuring humane handling in the slaughter plants it regulates. Each of the 15 district offices has a District Veterinary Medical Specialist (DVMS). In FY 2008, approximately 135 full-time equivalent staff years and 600 DVMS correlation visits were devoted to the verification and in-plant enforcement of humane handling requirements at slaughter plants. In-plant personnel documented over 130,000 non-compliance records because of conditions found during daily inspection activity and 86 suspension of operations for inhumane handling.

In FY 2008, allegations of potential violations of humane handling regulations at the Hallmark/Westland Meat Packing Company in Chino, California were made through the release of an undercover video. In response to the allegations, the Secretary of Agriculture immediately enlisted USDA's Office of Inspector General (OIG) to work with FSIS and USDA's Agricultural Marketing Service (AMS) to conduct an investigation into the matter. FSIS suspended inspection at the establishment due to violations of Federal humane handling regulations. From the USDA investigation, FSIS learned that during the preceding two years, Hallmark/Westland did not consistently contact the FSIS Public Health Veterinarian in situations when cattle became non-ambulatory after passing ante-mortem inspection—a practice not in compliance with FSIS regulations. As a result of the Department's findings, the firm recalled all beef products produced during the 2 year time frame, voluntarily withdrew from FSIS inspection service, and ceased its operations.

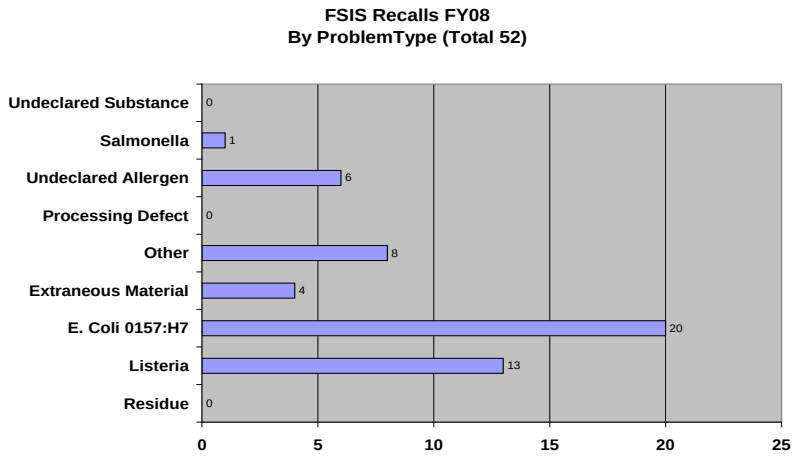
Complete Ban on Non-Ambulatory Cattle Proposed: On August 27, 2008, FSIS issued a proposed rule in the *Federal Register* to amend Federal meat inspection regulations and initiate a complete ban on the slaughter of cattle that become non-ambulatory after initial examination by inspection program personnel. This proposed rule followed the Secretary of Agriculture's May 20, 2008, announcement expressing his intention to remove the provision that FSIS inspection program personnel will determine on a case-by-case basis the disposition of cattle that become non-ambulatory disabled after passing the ante-mortem, before-slaughter inspection. Under the proposed new rule, all cattle that are non-ambulatory disabled at any time prior to slaughter, including those that become non-ambulatory disabled after passing ante-mortem inspection, will be condemned and properly disposed of.

Prosecutions and Restitutions: In FY 2008, criminal prosecutions resulted in two firms convicted of two felonies and seven individuals convicted of two felonies and seven misdemeanors. These actions resulted in approximately $230,000 in fines and restitution. Civil enforcement cases resulted in five civil injunctions issued by Federal district courts to firms and responsible individuals from ongoing or repetitive violations of the FMIA, PPIA, or EPIA. Additionally, 549 notices of warnings were issued (33 at headquarters and 516 at the field level) to individuals and firms for minor violations of FSIS laws.

FSIS and OIG entered into a new Memorandum of Agreement in May 2008, which further improved coordination of criminal investigations; information sharing; exchange of investigative reports; and our contact with U.S. Attorneys and other prosecutors, as well as investigations into alleged food tampering, illegal slaughter, cyber-security, inhumane treatment of animals, adulterated/misbranded products in human food distribution channels, illegally imported products, and fraudulent export certifications. These efforts resulted in 23 joint investigations.

Recalls: In FY 2008, there were 52 recalls totaling 242,917,620 pounds: 27 beef, 14 poultry, 4 pork, and 7 for combination products. Forty-five of the recalls were considered Class I (where there is a reasonable probability that eating the food will cause health problems or death), 7 were Class II (where there is a remote probability of adverse health consequences from eating the food) and there were no Class III (where the use of the product will not cause adverse health consequences). Thirty-three of the recalls were directly related to microbiological contamination caused by the presence of *Listeria monocytogenes* or *E. coli* O157:H7. One recall was due to contamination of product by *Salmonella*. In a final rule published in the *Federal Register* in July 2008, and effective in August 2008, all retail

establishments receiving meat and poultry products involved in Class I recalls were published on the FSIS Web site, thus allowing public access to a list of retailers receiving recalled product. The following chart details the source of the recalls.



In-Commerce Activities: FSIS performs a key role in addressing public health and food defense issues associated with the handling of meat, poultry, and processed egg products in-commerce, outside of Federally-inspected establishments. Their responsibilities include surveillance, investigation and enforcement activities. In an effort to share these investigative finds, an automated in-commerce system was developed and implemented to improve program efficiency and effectiveness. The system effectively captures surveillance, investigation, and enforcement data for in-commerce facilities; prioritizes surveillance activities at in-commerce businesses based on public health risk; generates management control reports for agency managers; and a Web-based application captures information faster and with reduced probability of error. The system also archives data electronically to facilitate greater security, faster access, and improved analysis. Partnering with U.S. Customs and Border Protection (CBP), FSIS developed several effective tools to ensure in-commerce import items were also protected. By developing new rule sets which took into account FSIS' vulnerability assessments, the eligibility of foreign countries and/or establishments, and individuals and/or campaigns with a past history of violations; the agency was able to create a set of criterion for targeting high risk shipments. During FY 2008, investigators conducted 11,317 in-commerce surveillance activities to verify that meat, poultry, and processed egg products were safe, secure, and properly labeled while stored, handled, transported, and distributed in-commerce. Investigators documented 549 criminal violations of FMIA, PPIA, and EPIA; detained approximately 7.4 million pounds of adulterated or mislabeled products (of which 3.68 million pounds were due to import inspection measures such as the Automated Commercial Environment (ACE) Portal access and high risk shipment rule sets); initiated 23 import violations; documented 4 cases in which importers failed to present product for re-inspection; investigated 18 fraudulent export certificates; and performed 27 surveillance activities at 18 off-site locations.

Compromised Food Products Resulting from Natural Disasters: As a first responder in emergency situations, FSIS ensured its product control response effectively and protected the public during natural disasters. FSIS monitored the voluntary destruction of 1,509,832 pounds of meat, poultry, and egg products at warehouses and distributors during Hurricane Gustav; detained and oversaw the destruction of approximately 750,000 pounds of meat and poultry products and 254 cases of eggs that were made unsafe due to flood damage and power outages during Hurricane Ike; and oversaw the destruction of 3,532,372 pounds of meat and poultry products during the flooding in the Midwest.

Food Emergency Response Network (FERN): FERN is led by FSIS and the Food and Drug Administration (FDA) and consists of Federal, State, and local governmental laboratories responsible for protecting citizens and the American food supply from intentional biological, chemical, and radiological terrorism. The goal of FERN is to (1) have a robust food testing laboratory network with the surge capacity capable of collecting data in order to respond to an event involving the intentional or accidental contamination of the food supply, (2) maintain U.S. agricultural and industrial economic stability by rapid identification if an event occurs, and (3) ensure/restore consumer confidence in the safety of the Nation's food supply by the rapid response the network will allow. FERN created cross connectivity with its food safety partners with new "eLEXNET" portals. And within eLEXNET, FERN established a methods repository, which gives laboratory personnel more readily available access to current, properly validated methods used for screening, confirmation, and forensic analysis. FSIS expanded its Cooperative Agreement Program to fund an additional four partner labs for FY 2008, for a total of 25 State and local partner labs.

Consumer Complaint Monitoring System (CCMS): CCMS is a national surveillance system that records, analyzes, and tracks consumer complaints to identify possible food hazards and terrorist attacks on the food supply. In FY 2008, CCMS updated the system improving FSIS' ability to detect the introduction of an intentionally or unintentionally introduced food borne threat through analytical modeling of consumer complaints. The system collected information to assist FSIS with traceback or traceforward investigations for identifying product disposition and/or the origin of hazards. In FY 2008, CCMS recorded 1,186 consumer complaints with approximately 56 resulting in further investigation.

Homeland Security-Related Food Defense Vulnerability Assessments: In FY 2008, in compliance with Homeland Security Presidential Directive (HSPD)-9 requirements and building upon its already completed 13 assessments, FSIS conducted 2 additional vulnerability assessments of meat, poultry, and egg processing systems to provide a risk-based approach to preventing an intentional attack on the food supply. These vulnerability assessments (1) identified food products at greater risk of attack, (2) prioritized the points in the processing systems where adulteration could occur, and (3) identified threat agents that are more likely to be used to conduct a successful attack.

Food Defense Table Top Exercises: In order to better respond to an intentional attack or a large-scale food safety emergency involving meat, poultry, and processed egg products, FSIS conducts food defense table top exercises. These table top exercises offer FSIS the opportunity to test and validate standard operating procedures and directives for responding to non-routine incidents. These exercises also provide the framework for Federal, State, and local government agencies, tribal entities, the food industry, and consumer groups to work together to detect, respond to, and recover from a non-routine incident involving the food supply. Six table top exercises were completed in FY 2008.

Food Defense Surveillance and Verification Procedures: FSIS conducted approximately 1,330,000 food defense verification procedures in FSIS-regulated slaughter and processing facilities and State-inspected facilities. Additionally, approximately 600 food defense procedures per month were conducted at in-commerce facilities under the FSIS Directive 5420.3. These food defense procedures are daily procedures performed by field personnel to identify potential weaknesses in the security of the food production systems. Additionally, in compliance with FSIS Directive 5420.1 and HSPD-3, the number of procedures (protective measures) performed increases as each stage of the threat condition is elevated by the Department of Homeland Security (DHS).

Management Control Audits: In FY 2008, FSIS issued Directive 1090.2, Audits of Management Controls, which outlines an audit methodology to assess, verify, and test the management controls in all programs. Management control audits began in 2008 with 30 percent of the agency's programs.

Foodborne Illness Declines: FY 2008 was the 13th year that FSIS participated in the Foodborne Diseases Active Surveillance Network (FoodNet). FoodNet is the principal foodborne disease component of the Center for Disease Control and Prevention (CDC) Emerging Infections Program (EIP) and is a collaborative project between the CDC, FSIS, and FDA. FoodNet's activities include conducting active surveillance for diseases transmitted commonly through food in 10 U.S. States which, in FY 2008, represented 15 percent of the U.S. population. In April 2008, the CDC and its collaborators in FoodNet reported significant reductions in illnesses caused by bacteria commonly transmitted through food in 2007 compared to a baseline period of 1996-1998. Noted were a 42 percent decline in illnesses stemming from *Listeria monocytogenes*; a 31 percent decline from *Campylobacter*; a 25 percent decline from *E. coli* O157:H7; an 8 percent decline from *Salmonella*; and a 49 percent decline from *Yersinia*. While these reported declines in foodborne illness are dramatic, the report also revealed that the declines were reached in earlier years and the rates have remained roughly stable in recent years. FSIS was also recognized for cutting the percentage of broiler chicken carcasses yielding *Salmonella* in half from 2005 (16.3 percent) to 2007 (8.5 percent).

FoodNet data are used to evaluate progress toward meeting the Healthy People 2010 (HP 2010) national objectives for foodborne infections. FSIS and the FDA are co-lead agencies responsible for the HP 2010 food safety objectives. Of the infections tracked in this category, most, but not all, are transmitted by food vehicles, including drinking water, and some are transmitted by foods not regulated by FSIS. The HP 2010 objectives and FoodNet findings reporting in calendar year 2007 are as follows:

- *Listeria*: HP 2010 target is 0.25 infections per 100,000 population. The 2007 incidence was 0.27 infections per 100,000 population;
- *Campylobacter*: HP 2010 target is 12.3 infections per 100,000 population. The 2007 incidence was 12.79 infections per 100,000;
- *Salmonella*: HP 2010 target is 6.8 infections per 100,000 population. The 2007 incidence was 14.92 infections per 100,000; and
- *E. coli* O157:H7: HP 2010 target is 1.0 infections per 100,000 population. The 2007 incidence was 1.20 infections per 100,000 population.

Microbiological Sampling: The microbiological sampling has five major components in the FSIS program of sampling meat, poultry, and processed egg products and analyzing those samples for the presence of microbial pathogens.

- *E. coli* O157:H7 *in Beef:* In FY 2008, FSIS tested a total of 11,928 raw ground beef samples for *E. coli* O157:H7. Of these samples, 39 were from imported products, 11,541 from Federally-inspected establishments, and 348 were from retail stores. FSIS found 40 samples (0.36 percent) that confirmed positive for *E. coli* O157:H7 from Federally-inspected establishments. In FY 2008, the 40 samples led to 5 recalls affecting 16,107 pounds of product.

  In FY 2007, FSIS significantly expanded its routine testing for *E. coli* O157:H7 in raw beef products. FSIS began routine testing of beef trimmings used in raw ground beef production for the presence of *E. coli* O157:H7. In FY 2008, 1,321 routine domestic trim samples were collected, with seven testing positive (0.530 percent) for the pathogen.

  In FY 2007, FSIS also began routine testing of raw ground beef components from establishments that supplied product to raw ground beef producers who had raw ground beef samples test positive for *E. coli* O157:H7. In FY 2008, 603 samples were tested with four samples testing positive (0.663 percent) for *E. coli* O157:H7.

- *Testing Ready-To Eat (RTE) Products:* FSIS tests a wide variety of RTE products, such as hot dogs and deli meat, for *Salmonella* and *Listeria monocytogenes* (*Lm*) and a few RTE beef products for *E. coli* O157:H7. For FY 2008, *Salmonella* was detected in 11 (0.071 percent) of 15,501 product samples. In FY 2008, FSIS did not find any *E. coli* O157:H7 in 633 samples of RTE beef products.

  FSIS conducts a sampling project (designated ALLRTE) which is designed so that all types of RTE products are equally likely to be selected and tested for *Lm*. FSIS uses this random sampling program to measure changes from one year to the next regarding *Lm* in RTE for meat and poultry products because it is not targeted at high- or low-risk products, (i.e. all RTE products have equal likelihood of being tested.) In FY 2008, FSIS analyzed 3,063 ALLRTE samples for *Lm* and found 14 positive samples (0.457 percent). In its targeted sampling program for *Lm*, designated as RTE001, products at high risk for causing listeriosis were tested. In the targeted program, FSIS analyzed 8,948 samples and found 38 samples positive for the pathogen (0.425 percent).

- *Salmonella in Raw Meat and Poultry Products:* Each year, an estimated 1.4 million people in the United States are infected with *Salmonella* organisms. CDC estimates that 95 percent of these infections have a foodborne transmission. The Pathogen Reduction/Hazard Analysis and Critical Control Point (PR/HACCP) rule of July 25, 1996, established *Salmonella* performance standards in seven categories of meat and poultry products: broilers; market hogs; cows/bulls; steers/heifers; ground beef; ground chicken; and ground turkey. As one part of its science-based food safety system, FSIS collects and analyzes samples for *Salmonella* to verify compliance with HACCP requirements.

  Since the implementation of PR/HACCP and the attendant efforts focused at pathogen reduction, the overall incidence of foodborne illness in the United States from *Salmonella* has decreased, but is still significantly above the HP 2010 target, with *Salmonella* now recognized as the most common cause of bacterial foodborne illness in the United States.

  The *Salmonella* sampling program and analysis are fundamentally different than those of *E. coli* O157:H7 and *Lm* because it is intended to measure process controls within the plant rather than product contamination. The consistency of process control is validated by collecting and testing samples over successive processing days and by comparing the results of two consecutive sample sets. In July 2006, FSIS began to place establishments in one of three categories based on *Salmonella* set performance, in response to increasing *Salmonella* levels in young chicken (broiler) plants from 2002 to 2004. Broiler plants are placed in one of three categories based upon their demonstrated ability to maintain (or not maintain) process consistent control.

  - *A Category 1* broiler plant has two (most recent) successive sample sets where fewer than 6 of the 51 samples test positive for Salmonella.
  - *A Category 2* broiler plant has its most recent set greater than 6 but less than 12 samples test positive in the 51 sample set, or 2 successive sets with greater than 6 but less and 12 positives.
  - *A Category 3* broiler plant has its most recent set with more than 12 positives.

  In March 2008, FSIS began posting to its Web site a list of broiler establishments that fall into Category 2 and Category 3, and updated it monthly. At the end of FY 2008, 12 (out of a total of approximately 200) establishments were reported in Category 2 and 2 establishments in Category 3. All turkey establishments were found to fall within Category 1, so no results were posted. The agency is considering publishing category results for establishments in other product classes.

  In FY 2008, FSIS met its performance goal of reducing overall public exposure to generic *Salmonella* from broiler carcasses. By the end of FY 2008, the agency was on track to meet the

Healthy People 2010 goal for *Salmonella* cases, with 83 percent of broiler plants demonstrating consistent process control through their placement in Category 1.

As more establishments attain Category 1 status, fewer people will be exposed to *Salmonella* from raw agency-regulated products. Consequently, as more establishments gain greater control over *Salmonella*, the goal of having the number of people infected with *Salmonella* from all sources, including broilers, will be achieved.

- *Testing Pasteurized Egg Products for Salmonella:* FSIS began testing pasteurized egg products for the presence of *Salmonella* in 1995; before that, this was a function of AMS. Products including pasteurized liquid whole eggs, liquid egg whites, liquid egg yolks, and dried egg whites are tested once per month in every plant in which they are produced. For FY 2008, FSIS tested 1,499 samples and found three samples (0.200 percent) positive for *Salmonella,* a slight increase as compared to FY 2007.

Microbiological Baseline Studies: FSIS is conducting five recurring, nationwide baseline studies on: 1) raw ground beef, 2) young chickens, 3) turkey carcasses, 4) market hogs, and 5) post chill broiler carcasses. These baseline studies are designed to provide FSIS and the regulated industry with data concerning the prevalence and, in some cases, quantitative levels of selected foodborne pathogens and microorganisms that serve as indicators of process control. This data will enable the agency and industry to target interventions that effectively reduce the risk of foodborne pathogens associated with FSIS-regulated products. Additionally, these baseline studies will provide essential data for future risk assessments and permit the evaluation of trends.

- *Raw Ground Beef Components Trim and Subprimals:* This study examined the prevalence of foodborne pathogens and indicator microorganisms in trim and subprimals for ground beef to be sold at retail. The baseline study began in August 2006 and was concluded in January 2007. The report was posted on the FSIS Web site in May 2008.

- *Young Chickens:* The young chicken baseline study examined the prevalence of foodborne pathogens and indicator microorganisms in young chickens. Carcass rinses were collected at re-hang and post chill locations from broiler chickens slaughtered in Federal establishments. This study began in June 2007 and concluded in July 2008. The results will be posted on the FSIS Web site after the data has been analyzed.

- *Laboratory Contract and Future Baseline Studies:* FSIS awarded a contract in FY 2005 to a third-party laboratory to perform the microbial analysis for future baseline studies. FSIS began the baseline study for turkey carcasses in August 2008 and will complete the study in Summer 2009. A market hog baseline study is in the planning stages for 2009. For this baseline, each market hog product class will be examined for the presence and the number of food borne pathogens (*Salmonella* and *Campylobacter*) and indicator organisms. In addition, FSIS has conducted a pilot project with the CDC FoodNet *Campylobacter* Working Group comparing the presence and levels of *Campylobacter* on broiler carcasses post chill and from carcasses obtained from retail establishments.

Risk Assessments: During FY 2008, FSIS substantially revised or completed several quantitative risk assessments to guide agency regulations and resource allocations. These risk assessments have been peer reviewed under Office of Management and Budget (OMB) guidelines:

- Revised a comparative risk assessment for *Lm* in RTE meat and poultry products sliced and packaged at processing establishments vs. those sliced at retail. FSIS expected to finalize this risk assessment by February 2008. However, shortly before doing so, important data from a new

consumer survey were made available. Because it was possible that these data would significantly affect the outcome of the risk assessment, the risk assessment was revised and a sensitivity analysis done to examine the effect of including the new data. Though including the new data did affect the final risk estimates, it did not do so substantially. Once finalized, the revised risk assessment will be posted on the agency's Web site. The results of the assessment will be used to guide the development of a notice for retail inspection of RTE deli meats.

- Completed an inter-agency risk assessment for Highly Pathogenic Avian Influenza in eggs and poultry. Results of the risk assessment will be used to evaluate FDA, the Animal and Plant Health Inspection Service (APHIS), and FSIS preventive measures for Avian Influenza. The risk assessment was posted on the agency's Web site in November 2008.

- Revised a sampling algorithm to guide FSIS' testing for *E. coli* O157:H7 in ground beef. This algorithm, originally implemented in January 2008, has been revised and updated based on FSIS sampling results.

- Developed a sampling algorithm for two FSIS testing programs for *E. coli* O157:H7 in beef trim. Similar to the algorithm for *E. coli* O157:H7 in ground beef, the algorithms for trim ensure the agency has robust, scientifically defensible risk-based sampling programs.

- Revised sampling algorithms for *Lm* in RTE products. The algorithms have been revised to accommodate recommendations from the USDA OIG – that food safety assessments are to be completed for 95percent of RTE producers in the largest volume category by June 2009 – and based on prior sampling results.

National Advisory Committee on Microbiological Criteria for Foods (NACMCF): The NACMCF provides impartial, scientific advice to Federal food safety agencies for use in the development of an integrated national food safety systems approach from farm- to-final consumption to assure the safety of domestic, imported, and exported food. The Under Secretary for Food Safety is the chair of NACMCF. Two NACMCF Subcommittees were active during FY 2008 and each held numerous working sessions. The Subcommittees included the Subcommittee on Determination of the Most Appropriate Technologies for the FSIS to Adopt in Performing Routine and Baseline Microbiological Analyses, and the Subcommittee on Parameters for Inoculated Pack/challenge Study Protocols. During FY 2008, FSIS coordinated and oversaw numerous Subcommittee meetings and one plenary meeting of the NACMCF. During FY 2008, one report of the Committee, *Response to the Questions Posed by the Food and Drug Administration and the National Marine Fisheries Service Regarding Determination of Cooking Parameters for Safe Seafood for Consumers*, was published in the Journal of Food Protection and posted on the FSIS Web site. A second report, *Assessment of Food as a Source of Exposure to Mycobacterium Avium Subspecies Paratuberculosis*, is being formatted for publication.

AssuranceNet: AssuranceNet (ANet) is the agency's state-of-the-art Web-based reporting system for management controls and performance measures. The system allows FSIS managers to monitor activities, identify problem areas, and initiate corrective action. There are three phases to ANet. Phase 1 focused on six control activities to support in-plant inspection activities including ante-mortem and postmortem inspection, residue monitoring, PR/HACCP verification activities, food defense, employee supervision, and humane handling. Phase 2 focused on incorporating management controls and performance measures for import inspection and import-related employee supervision. Phase 3 was implemented in FY 2008, incorporating an In-Commerce and Administrative Enforcement Case Management System, and a case management tool for reporting of compliance and enforcement data. The case management tool builds and tracks administrative enforcement and criminal cases.

On March 26, 2008, FSIS issued FSIS Notice 19-08, AssuranceNet Data Monitoring Responsibilities and Instructions for Office of Field Operations (OFO) Managers. This notice provided specific instructions to OFO managers at agency headquarters and at district offices on reviewing, monitoring, analyzing, and responding to AssuranceNet results. This notice outlined management requirements for documenting findings as well as any required follow-up activities. Finally, this notice clarified that AssuranceNet reports and analyses are appropriate for viewing organizational performance at the district and circuit level rather than at the level of individual establishments, which are monitored through supervisory oversight and by using other tools such as the Performance-Based Inspection System (PBIS).

Frontline Inspection Training: During FY 2008, 690 Food Inspectors, 80 Public Health Veterinarians, 34 new Import Inspectors, 27 Import Surveillance and Liaison Officers, and 37 new Program Investigators received entry-level training on how to conduct their public health duties. In addition, all Program Investigators and their supervisors along with case specialists received training on the new In-Commerce and Administrative Enforcement Case Management System used to track and record work activities. Over 2,500 experienced inspectors completed training through distance education on FSIS policies related to the control of *E. coli* O157:H7 and best practices in beef production and food safety.

Small and Very Small Plant Outreach Program: Small and very small plants represent over 90 percent of the establishments under FSIS' jurisdiction. In March 2008, FSIS established the Office of Outreach, Employee Education and Training to help small and very small plants and States improve their food safety systems. In 2008, FSIS maintained the small and very small plant Web page and boasted 27,000 visits. FSIS also produced *Small Plant News* with timely articles that provide up-to-date technical information and guidance, resource materials, and FSIS rules and regulations as well as the most common questions asked and answers that apply to establishments' operational practices. FSIS mailed over 38,000 issues in 5 separate mailings of the *Small Plant News*. Other efforts targeted to small and very small plants included plant outreach visits, regulatory education sessions conducted around the country. In addition, FSIS conducted over 3,000 outreach visits to small and very small establishments; conducted 22 face-to-face regulatory sessions; and developed and distributed more than 25,000 food safety resource materials with 3 separate mailings of guidance materials to more than 7,500 plant owners and operators and State partners.

Public Meetings: FSIS held 3 important public meetings during FY 2008. On September 18, 2008, FSIS sponsored "Low-Dose Irradiation in Beef," which attracted 85 attendees; "*E. coli* O157:H7: Addressing the Challenges, Moving Forward with Solutions," held on April 9-10, 2008, drew 254 attendees; and a public meeting co-hosted with FDA and CDC on October 17, 2007, on the public health significance of non-*E. coli* O157:H7 shiga toxin-producing *E. coli* boasted 153 attendees.

National Advisory Committee for Meat and Poultry Inspection (NACMPI): FSIS held two NACMPI meetings that were open to the public. The first meeting was held on February 5-6, 2008, had 80 attendees. Topics included: a public health-based slaughter inspection system for young chickens, and how a similar approach could be used for inspection in processing and other slaughter establishments. The second meeting, held on August 27-28, 2008, had 70 attendees and covered international equivalence, providing different strategies and perspectives from the FDA, industry, consumers, and several foreign governments.

- State Food Safety & Inspection Program:

State Meat and Poultry Inspection (MPI) Programs: FSIS continued to support the almost 2,000 plants under the 27 State MPI programs through cost-sharing of up to 50 percent of allowable State costs. The comprehensive State review process consists of a two-part in-depth review for determining whether State MPI Programs meet mandated "at least equal to" requirements. The two-part review process consists of: (1) an annual review of the State Self-assessment submission, and (2) a tri-annual

on-site review to verify the accuracy and implementation of the States' self-assessment submissions. In FY 2008, FSIS determined that the 27 State MPI Programs have maintained an "at least equal to" status to Federal requirements, and conducted on-site reviews of 12 State MPI Programs. In addition, FSIS published *At Least Equal To Guidelines* for State MPI Programs, providing information about the criteria that FSIS uses to make an annual determination of whether State MPI Programs are "at least equal to" the Federal requirements. In FY 2009, FSIS plans to conduct on-site reviews of 11 State MPI Programs which include Arizona, Iowa, Louisiana, Maine, Montana, North Caroline, Oklahoma, South Caroline, Texas, Virginia, and West Virginia.

- International Food Safety & Inspection Program:

Import Control Activities: FSIS establishes the initial equivalence of the meat, poultry, or processed egg inspection system of a country wishing to export to the United States. It then verifies continuing equivalence of the foreign system through annual audits and re-inspection of foreign meat, poultry, or processed egg products imported into the United States. In FY 2008, 34 countries were determined to be equivalent and eligible to export to the U.S.

Equivalence Determinations: Each year, FSIS engages in three types of foreign inspection systems equivalence evaluations: (1) initial equivalence determinations, (2) individual sanitary measure determinations, and (3) ongoing verification and enforcement actions. Equivalence is the foundation for FSIS' system of imports. It recognizes that an exporting country can provide "at least equal to" or an equivalent level of sanitary protection, even though the measures employed to achieve this protection may be different from the measures applied in the United States. Initial equivalence determinations are conducted to determine whether a foreign food regulatory system is equivalent to that of the U.S. inspection system in the case of a country that is not presently eligible to export meat, poultry, or processed egg products to the United States. In FY 2008, FSIS reviewed 75 alternate sanitary measures to determine eligibility requirements for foreign food regulatory systems that are not presently eligible to export meat, poultry, or processed egg products to the United States.

Audits of Foreign Inspection Systems: As part of the ongoing equivalence process, FSIS must determine whether foreign countries' inspection systems are maintaining equivalence and in cases where these countries fail to meet U.S. requirements, initiate additional actions. FSIS conducts annual on-site audits to determine whether a country is maintaining an equivalent inspection system or whether further measures are warranted to protect U.S. public health. During FY 2008, FSIS conducted on-site audits of all 34 countries determined to be equivalent, encompassing 212 establishments, 26 residue laboratories, 37 microbiology laboratories, and 82 foreign inspection offices.

Import Inspection Activities at Port-of-Entry: FSIS is responsible for re-inspection of all shipments of meat, poultry, and processed egg products, with a few exceptions, exported to the United States from eligible foreign countries. More intense re-inspection of approximately 10 percent of product is subject to statistically based random sampling and intended to verify the effectiveness of the foreign inspection system. FSIS ensures that exporting country certificates are authentic and accurate. Randomly selected samples, representing approximately 5 percent, of meat, poultry, and processed egg products, are tested for chemical residues and microbiological pathogens. During FY 2008, approximately 21,754,705 pounds of egg products were presented and 48,000 pounds were refused. Listed below for FY 2008, are the statistics for meat and poultry products:

MEAT AND POULTRY PRESENTED, REINSPECTED, AND REFUSED ENTRY							
Fiscal Year	Presented (pounds)	Refused (pounds)	Reinspected (pounds)	Number of Inspection Assignments Performed	Accepted (pounds)	Rejected (pounds)	Combined Rejected and Refused (pounds)
2008	3,279,104,835	93,731	343,558,207	44,620	3,167,800,804	11,352,303	11,466,932

International Trade Data System (ITDS): On November 12, 2007, as required by OMB Directive M-07-23 and the Security and Accountability for Every Port Act ("SAFE Port Act," P.L. 109-347), FSIS submitted its plan for integration into ITDS. When FSIS deploys the Public Health Information System, it will support an electronic interface with the CBP's ACE system. This linkage will create a single window interface between government and the regulated industry to facilitate the electronic processing and control of import and export transactions. The SAFE Ports Act makes ITDS integration mandatory for all agencies with a border control or inspection mandate. Memoranda of Agreement between CBP and ITDS participating agencies will institutionalize the required data exchange relationships. FSIS has delivered its ITDS Concept of Operations to CBP outlining FSIS' envisioned interface with the ACE system. In March 2008, FSIS completed a joint review of the FSIS import business requirements with CBP. FSIS is revising its ITDS Concept of Operations as a result of these discussions, which outlines FSIS' envisioned interface with the ACE system.

- Public Health Data Communication Infrastructure System (PHDCIS):

Invested in Communications and Data Exchange: PHDCIS facilitates and improves communications and data exchange between FSIS and its food safety partners. PHDCIS (formerly the Field Automation and Information Management, FAIM) is designed to enhance the ability of all employees, industry, and laboratories to receive information to analyze, cooperate, and respond to real-time emergencies and to take more preventive steps to reduce foodborne illness and food defense threats. PHDCIS also provides for a disaster recovery plan, broadband connectivity, and standardized microcomputers for both Federal and State investigators.

Increased Network and Communications: FSIS continued with significant efforts to connect field assignments to broadband. Approximately 2,612 broadband connections were completed, exceeding the initial 2,231 target. In addition, FSIS provided a robust security environment for data delivery that compiles security mandates for certification and accreditations of systems, secures personally identifiable information, provides data encryption, and addresses other security threats as defined by Federal policy.

Implemented Desktop Core Configuration and HSPD-12 Standards: Work began to ensure compliance with the Federal Desktop Core Configuration and HSPD-12 standards. In association with HSPD-12 requirements, FSIS began implementing personal computer access utilizing smart card technology, specifically the USDA "LincPass." Furthermore, in FY 2008, 2,500 new laptops were distributed to the field to address the target three-year equipment refresh cycle. Nearly 3,000 printers were purchased to support printing requirements for the field. An additional 5,000 laptops were procured and will be issued in FY 2009.

- Codex Alimentarius:

Codex Alimentarius Commission: The U.S. Codex Office, which reports to the USDA Under Secretary of Food Safety, coordinates all U.S. government and non-government participation in the activities of the Codex Alimentarius Commission. The Codex Alimentarius Commission was created

to protect the health of consumers and to ensure fair practices in international trade in food through the development of food standards, codes of practice, guidelines, and other recommendations.

In FY 2008, Codex held 10 public meetings for U.S. delegates. Examples of these meetings include Food Import and Export Inspection and Certification Systems, Milk and Milk Products, Contaminants in Foods, Food Labeling and an Intergovernmental Task Force meeting on Antimicrobial Resistance.

Codex also issued one *Federal Register* notice on sanitary and phytosanitary standard-setting activities of Codex on June 5, 2008.

♦ Cross-Cutting Accomplishments:

Public Health Information System(PHIS): The Office of the Inspector General's (OIG) 2007 audit of FSIS' data infrastructure yielded 35 recommendations. Of the 35 recommendations, 23 are closed, or are pending closure, and the remaining majority addressed the need for FSIS to develop and implement an integrated data system which would improve public health-risk inspection programs. In response to OIG's 2007 audit recommendations, FSIS developed a computerized system, PHIS, to improve the agency's ability to protect public health and food security.

Built using leading-edge technology, PHIS will move the agency from manually collecting and combining data to Web-based applications which take full advantage of improved broadband capabilities and near real-time data collection and reporting. PHIS replaces many of FSIS' legacy systems and will capture data on the findings of FSIS inspection personnel as they perform their daily tasks (including import and export tasks) and utilizes the data to analyze trends, produce automated model predictions, and ensure the data's quality to be comprehensive, timely, and reliable for evaluation. In addition, PHIS will not only incorporate data from FSIS inspection personnel, but it will also gather from other agency data streams including humane handling information and the agency's domestic and international partners. This coordinated effort made possible through PHIS technology will improve the agency's ability to collect, analyze, and communicate data; better predict likely outcomes, and improve protection of public health.

Another component of PHIS is its flexibility. PHIS' modern design will provide the agency the ability to adapt as requirements change and evolve. To review data initiatives and ensure that agency decisions are both science-based and data driven, FSIS has established a standing Committee with the National Academy of Sciences (NAS). In FY 2008, this Committee launched three studies by three Subcommittees. At the conclusion of the studies, FSIS plans to review the input to determine whether and how to incorporate appropriate changes into PHIS.

When fully implemented, PHIS will:

- Integrate FSIS data streams, improve data quality and consistent reporting, enhance management controls, and ensure more efficient and effective use of FSIS data to inform inspection activities and develop policies in order to protect public health.

- Be a flexible, user friendly system, with a Web-based application that automates many of the agency's business processes (e.g. export inspection), and can accommodate any unexpected changes.

- Revolutionize how FSIS collects and analyzes information about domestic and international food safety systems producing FSIS regulated products so that the agency can better identify food safety risks before they result in outbreaks or recalls. Using multiple FSIS data sources, analysts

will be able to carry out ad hoc data analyses in order to identify trends and anomalies, including utilizing data to analyze the relationship between *Salmonella* test results and inspection findings.

- Using the Predictive Analytics component of PHIS, the agency will be able to monitor establishment data in real time and have built-in alerts for anomalies; such as a large number of inspection activities not being completed in an establishment or high rates of noncompliance in an establishment. Additionally, PHIS will have automated algorithms and decision criteria for consistent reporting and scheduling of inspection activities.

- Streamline the export process by automating establishment applications for approval for export, applications for export certificate, and issuance of export certificates. The system will include an automated edit-check capability to ensure certificates reflect a foreign country's import requirements.

- Systematically verify the effectiveness of foreign food safety systems and enable the receipt of electronic foreign health certificates providing a secure and timely advance notice of a foreign shipment certified by a foreign government. This certification will then be verified upon arrival into the United States. PHIS will also automate the foreign country audit planning process.

- Enable greater information sharing among external agencies including tracking of import shipments receipt and movement using Department of Homeland Security, CBP data streams through a common portal.

Currently, PHIS is in the design and development phase with expected delivery from the contractor in the second quarter of FY 2010. Completion of certification and accreditation is expected in the third or fourth quarter of FY 2010. Targeted implementation is expected to begin in the fourth quarter of FY 2010.

Data Coordination: In addition to updating and upgrading the way the agency collects data, two groups were formed to ensure that the agency is analyzing data in a coordinated and efficient manner. The two groups are the Data Analysis and Integration Group (DAIG) and the Data Coordination Committee (DCC). The DAIG consists of a staff dedicated to working with all program areas on data analysis issues to ensure data analyses are consistent and of high-quality; ensure data analyses are relevant to program offices' business processes and the agency mission; provide assistance in data analysis; and provide a new level of sophistication for data analysis. The DCC is comprised of staff from each of FSIS' program areas who coordinate data-related activities within the agency, and who act as liaisons between the DAIG and their program areas.

In FY 2008, both the DAIG and the DCC were expanded and their missions and focus consolidated. In FY 2008, staffing of the DAIG was increased from 6 to a current total of 14. This has significantly increased the agency's ability to do in-depth data analysis by the addition of capabilities in statistical analysis and data analysis in general. This has also provided FSIS with a centralized and integrated function for performing agency-wide data analysis. Through regular meetings of the DCC, there is increased awareness across the agency of data analysis projects being undertaken in the different program areas and improved collaboration and interaction on analysis.

In FY 2008, FSIS, through the DAIG and the DCC, implemented a standardization of how data analysis is conducted and reported throughout the agency. Standardized operating procedures have been developed that are followed throughout FSIS for data collection, data analysis, and data reporting, thus ensuring that data analyses are: consistently of high quality; relevant to the agency's mission; can be relied upon to inform agency decisions; and are shared with stakeholders. In addition, FSIS, through the DAIG, has taken the step in FY 2008 of evaluating each new Directive or Notice it issues

to determine whether it will result in data and if so, what analysis of the data will be done and how it will be reported.

In FY 2008, the DAIG in cooperation with the DCC significantly improved the characterization and cataloging of FSIS data, and data analysis projects within FSIS. Documentation of the agency's data, and the analysis and reports being conducted or developed by the agency provide a clearer picture of what data are available and what is currently being done with the data to avoid redundancies. In FY 2008, the DAIG, in cooperation with the DCC, also initiated a Data Quality Initiative to identify, evaluate, and prioritize FSIS data quality issues and provide a mechanism for implementing solutions.

Effective Financial Management: The agency's senior leadership invested significant effort in implementing new corporate processes to improve financial and management accountability to stakeholders, including taxpayers. The agency implemented a comprehensive, top-to-bottom corporate strategy for dealing with core areas such as information technology, human capital, and acquisition planning. Moreover, this strategy included a critical methodology to position the agency for changing industry demand for inspection services and agency regulatory sampling requirements.

Be Food Safe: The *Be Food Safe* campaign is an updated public education effort based on the Clean, Separate, Cook, and Chill messages developed as part of the national Fight BAC!® campaign. FSIS developed the *Be Food Safe* campaign in cooperation with the Partnership for Food Safety Education (PFSE), the FDA, and the CDC because research shows that Americans are aware of food safety, but they need more information to achieve and maintain safe food handling behaviors.

FSIS continues to work with the PFSE in their *Be Food Safe* outreach to retailers and suppliers as well as with other partners to educate consumers and to affect positive behavior changes. The newly revised *Be Food Safe* Partner's Toolkit provides partner organizations with ready-to-use tools they need to run an effective co-branded campaign. In FY 2008, 500 Toolkits were distributed.

Kitchen Companion: Your Safe Food Handbook: In FY 2008, FSIS published this 47-page comprehensive handbook for consumers which contains all the basic information about food safety that consumers may already know along with information that may be new to them. In FY 2008, 24,960 handbooks were distributed.

Outreach to Consumers: A prominent feature on the FSIS Web site is the virtual representative, "Ask Karen," the only government-sponsored food safety virtual-representative in America. "Ask Karen" could not be documented and reported during FY 2008, "Ask Karen," had more than 56,000 visitors in FY 2008, a 61 percent increase over the past year. FSIS is beginning the process of migrating "Ask Karen" to new, more customer-friendly technology that also tracks the type and number of user queries processed by the system. Additionally, the USDA Meat and Poultry Hotline responded to more than 77,576 telephone and 3,535 e-mail inquiries on the safe storage, preparation, and handling of meat, poultry, and processed egg products.

Sign Language Campaign: In June 2008, FSIS launched the SignFSIS education outreach campaign featuring a series of video-casts translated into American Sign Language designed to educate consumers that are deaf and hard-of-hearing about foodborne illness and raise the level of awareness of food handling techniques. FSIS is the first agency within the USDA to provide this type of service.

Two-Day Communications Summit: FSIS was the lead organizer for a new two-day summit, "Better Communications, Better Public Health Outcomes," which was co-sponsored by USDA, FDA, and CDC. Uniting over 160 stakeholders from local, State, military, and Federal public health agencies; national public health associations; food industries; academic institutions; and consumer groups; this landmark summit offered opportunities for groups to discuss communication improvements during

foodborne illness investigations. Lessons learned are being incorporated into more effective operating procedures by participating organizations. The first day included a public meeting, followed by an exercise the second day.

"AskFSIS:" FSIS oversaw the successful "askFSIS" database, which received more than 522,849 hits, 175,070 searches and 144,726 answers viewed. "askFSIS" is a Web-based application designed to help answer technical and policy-related questions from inspection program personnel, industry, consumer groups, other stakeholders, and the public. The interactive application provides in-depth answers to technical questions, contains a knowledge base of questions and answers that is searchable, and allows visitors to seek answers related to such diverse topics as exporting, labeling, and inspection-related policies, programs, and procedures.

Outreach to Hispanic Audiences: FSIS continues to translate food safety education documents into Spanish and continues its outreach to the Hispanic community by working with the PFSE to provide food safety education materials for their planned Hispanic activities. In May 2008, FSIS, USDA's Food and Nutrition Service and the City of Miami, FL, hosted a hurricane preparedness and recovery event to help minimize the potential for foodborne illnesses due to power outages and other problems often associated with severe weather. Additionally, the FSIS Web site contains a special section dedicated to Hispanic audiences.

Mobile Food Safety: In September 2008, FSIS dispatched two teams of Public Health Service officers to assist victims of hurricanes Gustav and Ike. The teams distributed over 9,000 packets of educational materials and supplies and spoke to about 17,500 people.

Podcasts: In the spring of 2008, FSIS launched Podcasting as a way to communicate with consumers and industry. Twenty Podcasts focused on food safety at home for consumers and 26 were geared to the owners and operators of small and very small plants. FSIS Podcasts are short, factual audio and video files featuring scientists, policy experts, and other specialists.

Established a Recalls Feed: In order to increase the reach of its public health messages, FSIS established a Recalls Really Simple Syndication (RSS) feed via the Recalls.gov Web site. Through an RSS feed, or Web feed collector, visitors to the Web site receive the latest news and information about FSIS' work to ensure public health protection through food safety.

Improved Local-level Response through Epi-Ready: In FY 2008, FSIS established a new cooperative agreement with the National Environmental Health Association in support of Epi-Ready, a highly effective team training program for foodborne illness investigations which will improve the local-level response during these illness investigations. Not only is this activity in direct support of public health protection, but also it will ultimately lead to more rapid and effective Federal regulatory actions.

Agency Outreach to the Council to Improve Foodborne Outbreak Response (CIFOR): In FY 2008, FSIS played an active role in CIFOR, a national collaboration which develops model processes and programs for investigation and control of foodborne disease outbreaks. In FY 2008, representatives from FSIS served on CIFOR and worked to increase collaboration across the country to reduce the burden of foodborne illness in the United States.

OutbreakNet: FSIS participated in OutbreakNet, a team focused on national surveillance and investigation of foodborne illness and outbreaks, through providing leadership services. As a member of OutbreakNet's Steering Committee, FSIS participated in quarterly conference calls to discuss ongoing projects. FSIS's involvement in OutbreakNet has led the agency to experience improved communication among its partners, practice better defined partner roles, respond to the individualized needs of each partner, and contribute to more efficient foodborne outbreak investigations. This

collaborative effort ensures the public that foodborne disease outbreaks are resolved more effectively and adulterated products are removed from commerce more quickly.

PART Assessments:

In FY 2008, FSIS underwent a PART assessment and the overall rating was “adequate.” Primarily, the findings of the assessment concluded the program has a clear program purpose and mission in addition to effectively collaborating with other Federal and State agencies to protect the food supply.

New methodologies were developed to better estimate the population's exposure to the three pathogens: *E.coli* O157:H7, *Salmonella*, and *Lm* using the new volume-based methodology for those measures. Beginning in January 2008, the agency began using the percent-positive information to extrapolate the exposure of the US population to contaminated product by taking into account the volume of product produced at each plant sampled (the production volume is reported when the samples are taken). In addition, budget requests are aligned with program goals and objectives in the Strategic Plan as well as the corporate measures designed to protect public health. However, it is unclear how changes in funding, legislation or policy will impact the agency's ability to meet the targets.

To improve performance, FSIS will conduct independent assessments of agency programs to evaluate their scientific basis and effectiveness and develop a new information infrastructure to enable real-time data collection, data analysis, improve program effectiveness, and allow greater information sharing among external agencies. Furthermore, FSIS will implement effective multi-year budget planning to establish closer links between the budget and performance goals.

Food Safety and Inspection Service

Summary of Budget and Performance
Statement of Agency Goals and Objectives

FSIS, a public health regulatory agency within the U.S. Department of Agriculture (USDA), is responsible for ensuring that the commercial supply of meat, poultry, processed egg products and catfish moving in interstate commerce or exported to other countries is safe, secure, wholesome, and correctly labeled and packaged. Legislative mandates provide FSIS with the authority to conduct its public health mission.

USDA Key Outcome (2005-2010): Reduction in Foodborne Illness Associated with the Consumption of Meat, Poultry, and Egg Products.

Healthy People 2020 Goal: Reduce foodborne illness.

FSIS contributes the following:

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
Agency Goal 1: Enhance inspection and enforcement systems and operations to protect public health.	•Enhance data collection and integration to strengthen oversight of foreign inspection systems •Expand use of performance-based management controls to verify risk-based inspection. •More informed food safety and defense actions and interventions deployed. •A surveillance system which integrates inter-agency and national information to improve situational awareness and early detection. •Rigorous enforcement actions and sanctions against violations of food safety laws and regulations. •Enhance agency food safety and defense IT systems. •Strengthen public health, scientific, and technical skills of the agency workforce.	Codex Office of International Affairs (OIA) Office of Policy and Program Development (OPPD) Office of Program Evaluation, Enforcement, and Review (OPEER) Office of Data Integration and Food Protection (ODIFP) Office of Field Operations (OFO) Office of Catfish Inspection Programs (OCIP) OIA	An Improved Global Sanitary and Phytosanitary (SPS) System for Facilitating Agricultural Trade Reduction in Foodborne Illness Associated with the Consumption of Meat, Poultry, Catfish and Processed Egg Products

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
Agency Goal 2: Enhance the use of risk analysis and vulnerability assessments in FSIS' approach to protecting public health.	•Increase effectiveness of risk-based regulatory and enforcement activities. •Improve linkages between homeland and food defense policies and systems. •Rapidly identify and address vulnerabilities in food defense, program integrity, and resource management. •Increase number of FSIS-regulated establishments with developed and implemented functional food defense plans. •Increase number of sources that dispense public health information.	Office of Public Health Science (OPHS) Office of Public Affairs and Consumer Education (OPACE) OPPD ODIFP	Reduction in Foodborne Illness Associated with the Consumption of Meat, Poultry, Catfish and Processed Egg Products
Agency Goal 3: Enhance the development of science and risk-based policies and systems.	•Increase public health policies backed by risk assessments, epidemiological data, evaluations, and other data. •Increase policy development and outreach activities prioritized based on their impact on public health. •Increase food defense policies, programs, and interventions developed to address systemic vulnerabilities found in assessments. •Integrate information technology and policy development applied to the infrastructure development to support infrastructure of a risk-based inspection system nationwide. •Strengthen risk-based inspection system based on the findings of program evaluations and other studies. •Reduce Salmonella in Ready-to-eat (RTE) and Not Ready-to-eat (NRTE) products consistent with Healthy People 2010 and Healthy People 2020 goals through development and implementation of policy. •Reduce E. coli 0157:H7 and other Shiga toxin-producing E. coli in accordance with Healthy People 2010 through development and implementation of policy. •Reduce Listeria monocytogenes in RTE and	OPHS OPPD OIA OPEER ODIFP OFO OCIP	Reduction in Foodborne Illness Associated with the Consumption of Meat, Poultry, Catfish and Processed Egg Products

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
	NRTE products consistent with Healthy People 2010 and Healthy People 2020 goals through development and implementation of policy.		
Agency Goal 4: Enhance the development and maintenance of an integrated and robust data collection and analysis system to verify the effectiveness and efficiency of agency programs.	•Effective, real-time monitoring and assessment of public health regulatory activity. •Improve scientific tools and techniques to reduce or eliminate hazards. •Improve association of program outcomes to public health surveillance data. •Expand use of data analysis to determine the effectiveness and efficiency of agency programs. •Link AssuranceNet with agency data warehouse so that agency goals and objectives are met (agency data warehouse is where multiple sources of data are fed so agency programs can easily access it.) •Develop and launch Enterprise Reporting System to provide a more holistic view of the agency's data for analysis. •Establish integrated data analysis infrastructure to identify early trends or indicators in order to intervene and/or develop science-based policies or inspection and enforcement systems. •Develop an automated export certification system that incorporates all domestic and foreign country requirements to strengthen security and assurances that exported shipments will move unhampered in international trade.	OPHS OPPD OIA OPEER ODIFP OFO OCIP	Reduction in Foodborne Illness Associated with the Consumption of Meat, Poultry, Catfish and Processed Egg Products
Agency Goal 5: Enhance the development and maintenance of an innovative infrastructure to support the agency's mission and programs.	•Utilize best-practices in human capital management to structure and deploy a competitive, highly skilled workforce, representative of America's great diversity that can more effectively meet agency staffing challenges. •Inform decision-making through improved fiscal management and through the implementation of budget and performance	Office of Management (OM) OPEER ODIFP OFO	Reduction in Foodborne Illness Associated with the Consumption of Meat, Poultry, Catfish and Processed Egg Products

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
	integration. •Focus accountability of FSIS management through strategic planning, budget planning, and program planning. •Maximize high pay-off or high priority activities, which focus mostly on programs that can achieve demonstrably greater results for the same or less cost.	OCIP	
Agency Goal 6: Enhance the effectiveness of agency outreach and communications to achieve public health goals.	•Identify key research needs to work with public/private entities to shape a research agenda. •Institute leading edge, Web-based tools (such as AskKaren, askFSIS, and the e-mail subscription service) to provide immediate, accurate, 24/7 access to reliable and approved agency information to better protect public health. •Deliver targeted information for the agency's customers, particularly businesses and partners as well as consumers and educators. •Enhance internal and external communications in regards to public health priorities and food defense initiatives. •Disseminate outreach and education programs to industry, consumers, and food handlers to encourage the maintenance of food safety and food defense during production and in-distribution security.	OPPD OPACE OCIP OOEET	Reduction in Foodborne Illness Associated with the Consumption of Meat, Poultry, Catfish and Processed Egg Products

Selected Accomplishments Expected at the FY 2010 Proposed Resource Level:

- Ensure public health requirements are met in the processing of livestock, poultry, catfish and processed egg products by conducting food safety and food security procedures to verify that the systems at all Federal establishments maintain food safety, labeling and wholesomeness requirements.

- Conduct an increased number of routine and for-cause food safety assessments of FSIS-regulated establishments through scientific assessment protocols to determine the adequacy of the food safety systems' design.

- Conduct vulnerability assessments of meat, poultry, catfish and egg processing systems to provide a risk-based approach to preventing an intentional attack on the food supply.

- Continue to support agency development of science-based public health policies and programs through its capacity for data collection and analysis.

- Begin the deployment of the Public Health Information System (PHIS) to move the agency from manually collecting and combining data to Web-based applications which take full advantage of improved broadband capabilities and near real-time data collection and reporting.

- Conduct outreach visits to small and very small establishments and face-to-face regulatory sessions.

- Continue to train and educate the FSIS workforce. Training enables inspection program personnel to make sound and effective regulatory decisions based on appropriate scientific and public health principles.

FOOD SAFETY AND INSPECTION SERVICE

Summary of Budget Performance
Key Performance Outcomes and Measures

Agency Mission: Protect consumers by ensuring that meat, poultry, and processed egg products are safe, secure, wholesome and correctly labeled and packaged.

Key Outcome: Reduction in foodborne illness associated with the consumption of meat, poultry, and processed egg products.

Enhance International Competitiveness of American Agriculture through coordination of all U.S. government and non-government participation in the sanitary and phytosanitary standards-setting activities of the Codex Alimentarius Commission.

Key Performance Measures: The continued mission of FSIS is to protect consumers by ensuring that the commercial supply of meat, poultry, and processed egg products are safe, secure, wholesome and correctly labeled and packaged. FSIS selected three pathogens to represent its measurement and overall effectiveness:

- Reduce the overall public exposure to generic *Salmonella* from broiler carcasses.
- Decrease the overall-percent positive rate for *Listeria monocytogenes* in ready-to-eat products.
- Reduce the overall public exposure of *E. coli* O157:H7 in ground beef.

FSIS' FY 2010 budget request is targeted at these core food safety strategies:

- Manage the meat, poultry, and processed egg product domestic and international inspection and enforcement programs as mandated in our statutes;
- Implement and promulgate new rules and changes in regulatory policy development;
- Improve controls based on science to prevent foodborne illness and protect consumers;
- Ensure the safe commerce of meat, poultry, and egg products from both domestic and import sources;
- Defend the food supply from intentional contamination;
- Develop, operate and maintain a robust information technology infrastructure to support sound-decision making; and
- Continue effective public health outreach and education.

The FSIS FY 2010 budget request includes initiatives to enhance the infrastructure of its PHIS, including efforts to enhance science and risk-based data and systems to support policy development, build a robust data collection and analysis systems and expand consumer and industry outreach to the public. In addition, the agency will continue to defend the security of the food supply; to manage its human capital wisely; and to promote consumer protection standards at home and in the world arena.

Key Performance Targets:

	2005 actual	2006 actual	2007 actual	2008 actual	2009 target	2010 target
Pathogen Reduction						
Reduce overall public exposure to generic *Salmonella* from broiler carcasses using existing scientific standards*	n/a	45%*	71%*	80%*	79%*	90%*
Decrease the overall percent positive rate for *Listeria monocytogenes* in all ready-to-eat products through the use of Food Safety Assessments**	0.70%	0.60%	0.31%	0.29%	0.25%	0.24%
Reduce the prevalence of *E. coli* O157:H7 on ground beef	0.17%	0.16%	0.23%	0.24%	0.24%	0.22%
Reduce the overall public exposure to *Listeria monocytogenes* in post-lethality exposed ready-to-eat products**	n/a	n/a	n/a	n/a	0.29%	0.24%
Pathogen Reduction Costs ($000)	$815,064	$837,756	$892,136	$938,041	$975,592	$1,018,520

* As of June 2006, FSIS began employing a "category" system to measure establishments' Salmonella performance due to change in how the establishments were selected for testing. Selection of the category system was based in part, on the long term evidence from FSIS regulatory samples collected between 1998 and 2004 that there is a statistically significant difference in the likelihood, calculated as an odds ratio, of serotypes of Salmonella that are common causes of human illness in Category 2 establishments compared to Category 1 establishments. FSIS compares how many establishments are in Category 1 from one quarter to the next and from one year to the next. Category 1 represents establishments that have achieved 50 percent or less of the performance standard or baseline guidance, for two consecutive FSIS test sets. Category 1 represents the highest measure attainable by establishments. Category 2 represents establishments that have achieved greater than 50 percent on at least one of the two most recent FSIS test sets without exceeding the performance standard or baseline guidance. Category 3 represents establishments that have exceeded the performance standard or baseline guidance on the most recent FSIS test set. For example, for broiler slaughter establishments, the performance standard is 12 or fewer positive daily samples in a 51 sample set. Consequently, to be placed in Category 1 an establishment would have six or fewer positive results in the two most recent 51 sample sets.

As more establishments attain Category 1 status, FSIS believes that fewer people will be exposed to Salmonella from raw classes of Department-regulated products. Consequently, as more establishments gain greater control over Salmonella, the goal of halving the number of people infected with Salmonella from all sources, including broilers, is more likely to be achieved.

** In FY 09, FSIS began reporting its performance for the reduction of foodborne illnesses from Lm in terms of both the ALLRTE and RTE001 sampling programs. Based upon its risk assessments, FSIS believes that post-lethality exposed RTE products pose the greatest risk for public exposure to Lm in RTE products. Consequently, FSIS targets a greater proportion of its sampling resources towards post-lethality exposed products and has a dedicated sampling program, RTE001, to test them. By reporting its performance in terms of both the ALLRTE and RTE001 sampling programs, FSIS can better demonstrate the impact of its programs on the reduction of Lm in RTE products that pose the greatest risk to public health.

RTE001 is FSIS' risk-based sampling program to verify that establishments producing meat and poultry products that have been exposed to the environment post-lethality treatment are controlling L. monocytogenes, and are in compliance with the requirements of 9 CFR 430. Establishments are selected for sampling based on a risk ranking algorithm that is informed by FSIS risk assessments. The algorithm takes into account the RTE Alternative(s) used by the establishment, the annual volume of production for post-lethality exposed products, and sample results from current and previous testing for L. monocytogenes on environmental surfaces, food contact surfaces, and RTE products. As a result, RTE products and processes identified as posing a greater risk are sampled more frequently each year. RTE001 is FSIS' primary RTE sampling and represents almost 70 percent of RTE regulatory product sampling.

Full Cost by Departmental Strategic Objective

Program	2008 Amount ($000)	2009 Amount ($000)	2010 Amount ($000)
Strategic Objective 1.3 – Improved Sanitary and Phytosanitary (SPS) System to Facilitate Agricultural Trade			
Codex			
Total direct cost	$3,530	$3,329	$3,379
Indirect costs	528	498	505
Total for Strategic Objective 1.3:			
Total Costs	4,058	3,827	3,884
FTE	7	7	7
Strategic Objective 4.1: Reduce the Incidence of Foodborne Illnesses Related to Meat, Poultry, and Egg Products in the U.S.			
Federal Food Safety and Inspection			
Total direct cost	$721,651	$757,900	$785,668
Indirect costs	107,833	113,250	117,399
Total Costs	829,484	871,150	903,067
FTE	9,154	9,361	9,386
State Food Safety and Inspection			
Total direct cost	$58,953	$56,292	$57,119
Indirect costs	8,809	8,411	8,535
Total Costs	67,762	64,703	65,654
FTE	29	29	29
International Food Safety and Inspection			
Total direct cost	$14,030	$16,457	$16,917
Indirect costs	2,096	2,459	2,528
Total Costs	16,126	18,916	19,445
FTE	162	166	165
Public Health Data Communication Infrastructure System			
Total direct cost	$20,611	$16,996	$26,470
Indirect costs	0	0	0
Total Costs	20,611	16,996	26,470
FTE	0	0	0
Total for Strategic Objective 4.1:			
Total Costs	$933,983	$971,765	$1,014,636
FTE	9,345	9,556	9,580
Total, All Strategic Objectives			
Total Costs (current law)	$938,041	$975,592	$1,018,520
FTE	9,352	9,563	9,587