

**Department of Agriculture, Food, and Forestry**

Jim Reese

Judy Buck

FY'14 Budgeted FTE							
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
0100001	Administration	8	15	9.5	0.5	12	12
0101026	General Services	1	3	1	0	4	0
0101008	Investigations	2	12	2	0	8	6
0188100	Information Technology	0	2	0	0	1	1
0500001	General Counsel	1	1	5	0	2	4
0700001	AEMS	2	10	5	0	11	4
0900001	Ag. Stats.	0	2	0.5	0.5	2	0
1111121	Forestry HQ	7	19.5	3.3	0.8	15	7
1111131	Northeast Area	15	30.5	0	0.5	26	4
1111141	East Central Area	12	31	0	0	27	4
1111151	Southeast Area	11	45.2	0	0	44.2	1
1111161	Central Western Area	5	14.8	3.7	3.7	13.8	1
1111171	Rural Fire	2	9	1	0	10	0
2100001	Animal Industry	5	18	6	0	17	7
2143240	Depopulation	0	1	0	0	1	0
3100001	Market Development	3	6	15	0	12	9
4100001	Consumer Protection Svcs	8	50	7	1	45	11
5100001	Wildlife	0	15	0	0	15	0
6100001	FS - Meat	11	32	7	2	27	10
6100002	FS - Egg	2	10	0	0	8	2
6100003	FS - Dairy	1	7.5	0	0.5	4	3
6700001	Ag. Lab	10	35.5	1	1.5	30	5
<b>Total</b>		<b>106</b>	<b>370</b>	<b>67</b>	<b>11</b>	<b>335</b>	<b>91</b>

FTE History						
	2013 Budgeted	2012	2009	2008	2003	
0100001	Administration	24.5	23.5	28.5	43.0	31.5
0101026	General Services	4.0	4.0	0.0	0.0	0.0
0101008	Investigations	14.0	14.0	14.0	0.0	0.0
0188100	Information Technology	2.0	12.0	13.0	11.0	8.0
0300001	Public Information	0.0	0.0	4.0	4.0	6.5
0500001	General Counsel	6.0	6.0	7.0	7.0	18.0
0700001	AEMS	15.0	15.0	14.0	13.5	16.0
0900001	Ag Stats	2.5	2.5	3.0	3.0	3.5
1111121	Forestry - HQ	22.8	21.0	156.0	157.5	167.9
1111131	Northeast Area	30.5	27.5	0.0	0.0	0.0
1111141	East Central Area	31.0	30.0	0.0	0.0	0.0
1111151	Southeast Area	45.2	44.2	0.0	0.0	0.0
1111161	Central Western Area	18.5	21.6	0.0	0.0	0.0
1111171	Rural Fire	10.0	10.0	1.0	1.0	0.0
2100001	Animal Industry	24.0	24.0	32.0	31.5	34.5
2143240	Depopulation	1.0	1.0	1.0	1.0	0.0
3100001	Market Development	21.0	25.0	19.0	20.0	18.0
4100001	Consumer Protection Services	57.0	56.0	60.5	60.0	60.5
5100001	Wildlife	15.0	15.0	21.0	20.0	22.0
6100001	Food Safety - Meat	39.0	39.0	49.0	49.0	56.0
6100002	Food Safety - Egg	10.0	10.0	14.0	14.0	11.5
6100003	Food Safety - Dairy	7.5	6.0	8.0	8.0	8.0
6700001	Ag Lab	36.5	37.0	39.0	42.0	39.0
<b>Total</b>		<b>437.0</b>	<b>444.3</b>	<b>484.0</b>	<b>485.5</b>	<b>500.9</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
0100001	Administration	\$5,198,210	\$34,243	\$1,403,257	\$0	\$6,635,710
0101008	Audit & Investigations	\$611,012	\$0	\$411,101	\$0	\$1,022,113
0101009	Aviation Surveillance	\$63,596	\$0	\$70,979	\$0	\$134,575
0101026	General Services	\$0	\$0	\$601,803	\$0	\$601,803
0101100	Wildfire Special Ops Fund	\$0	\$1,600,000	\$0	\$0	\$1,600,000
0101103	Agri-Business Leadership	\$40,000	\$0	\$0	\$0	\$40,000
0101115	Rural Enterprise Institute	\$725,000	\$0	\$0	\$0	\$725,000
0101160	Sunrise Agri News Program	\$75,000	\$0	\$0	\$0	\$75,000
0101116	Firefighters Pension	\$79,000	\$0	\$0	\$0	\$79,000
0101175	OSU IFMAPS	\$40,000	\$0	\$0	\$0	\$40,000
0500001	General Counsel	\$355,499	\$0	\$175,545	\$0	\$531,044
0700001	AEMS	\$1,223,188	\$87,947	\$0	\$0	\$1,311,135
0707501	OSU Poultry Research & Disease	\$54,000	\$0	\$0	\$0	\$54,000

0900001	Ag Stats	\$70,918	\$12,000	\$70,627	\$0	\$0	\$153,545
1111121	Forestry Headquarters	\$1,263,058	\$2,061,102	\$346,607	\$0	\$0	\$3,670,767
1111131	Northeast Area	\$547,810	\$375,000	\$675,423	\$0	\$0	\$1,598,233
1111141	East Central Area	\$609,132	\$355,000	\$788,788	\$0	\$0	\$1,752,920
1111151	Southeast Area	\$915,742	\$345,000	\$1,378,865	\$0	\$0	\$2,639,607
1111161	Central Western Area	\$457,871	\$37,610	\$825,000	\$0	\$0	\$1,320,481
1111171	Rural Fire	\$294,520	\$555,820	\$111,744	\$0	\$0	\$962,084
1117436	RF Revolving Fund	\$0	\$160,000	\$0	\$0	\$0	\$160,000
1117437	Rural Fire Operational Grants	\$3,870,000	\$0	\$0	\$0	\$0	\$3,870,000
1117438	Rural Fire 80/20 Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
1117443	Rural Fire Coordinators	\$700,000	\$0	\$10,047	\$0	\$0	\$710,047
2100001	Animal Industry	\$1,258,436	\$696,000	\$93,261	\$0	\$57,889	\$2,105,586
2143240	Animal Depopulation	\$64,124	\$0	\$0	\$0	\$0	\$64,124
3100001	Market Development	\$1,089,228	\$420,600	\$865,213	\$0	\$542	\$2,375,583
3131412	Environmental & Sustainable	\$42,203	\$0	\$757	\$0	\$0	\$42,960
3131418	Agritourism Program	\$68,529	\$0	\$74,571	\$0	\$0	\$143,100
3131471	Ag Exhibits/Shows	\$160,000	\$0	\$0	\$0	\$0	\$160,000
3131475	Ag Enhancement & Diversification	\$5,000	\$0	\$1,056,063	\$0	\$0	\$1,061,063
3148202	Ag in the Classroom	\$14,427	\$0	\$87,224	\$0	\$27,849	\$129,500
4100001	Consumer Protection Services	\$1,190,747	\$725,708	\$2,855,268	\$0	\$0	\$4,771,723
5100001	Wildlife Services	\$834,725	\$200,000	\$1,048,264	\$0	\$0	\$2,082,989
6100001	Food Safety - Meat Inspection	\$1,243,331	\$1,403,223	\$0	\$0	\$0	\$2,646,554
6100002	Food Safety - Egg Inspection	\$479,324	\$272,667	\$0	\$0	\$0	\$751,991
6100003	Food Safety - Dairy	\$40,676	\$16,279	\$410,787	\$0	\$0	\$467,742
6700001	Ag. Laboratory	\$3,226,818	\$0	\$1,614,147	\$0	\$0	\$4,840,965
8810001	ISD DP Administration	\$499,123	\$0	\$751,264	\$0	\$0	\$1,250,387
8811111	ISD DP Forestry	\$0	\$0	\$11,500	\$0	\$0	\$11,500
8860041	ISD DP CPS	\$0	\$44,500	\$0	\$0	\$0	\$44,500
<b>Total</b>		<b>\$27,610,247</b>	<b>\$9,602,699</b>	<b>\$15,738,105</b>	<b>\$0</b>	<b>\$86,280</b>	<b>\$53,037,331</b>

\*Source of "Other" and % of "Other" total for each. Tag money received from the Oklahoma Tax Commission and private donations.

#### FY'12 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$1,244,998	\$480,466	\$134,415	\$0	\$0	\$1,859,879

Appropriations carryover funds consist of \$817,292 AgPDES funds required by EPA in order to receive delegation. \$325,000 for 80/20 grants which the agency hasn't received invoice by volunteer fire department yet. \$31,559 OSU Poultry Research program, \$53,962 to the Rural Enterprise Institute, and \$17,185 for miscellaneous balances for which invoices have not been received yet from recipient. Federal Revolving funds consisted of Specialty Crop Block Grants, and Revolving Funds is the \$134,415 for the Unwanted Pesticide Disposal

#### What Changes did the Agency Make between FY'12 and FY'13

- Are there any services no longer provided because of budget cuts?  
Preventative maintenance programs have been eliminated for equipment in several divisions. Also, not performing Brucellosis testing due to federal budget cuts. The Ag. Laboratory has inherent maintenance problems.
- What services are provided at a higher cost to the user?  
None, fee increases to match services provided have been defeated in the legislature.
- What services are still provided but with a slower response rate?  
Inspectors cover larger areas and therefore, make inspections less frequent. Online registration and email have reduced mailing costs. However, all necessary inspections are made.

#### FY'14 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total	% Change
01 Administration	\$4,831,818	\$1,600,000	\$2,521,383	\$0	\$8,953,201	0.00%
88 Info. Technology	\$499,123	\$44,500	\$762,764	\$0	\$1,306,387	0.00%
05 General Counsel	\$558,653	\$0	\$175,545	\$0	\$734,198	0.00%
07 AEMS	\$1,377,188	\$87,947	\$0	\$0	\$1,465,135	0.00%
09 Ag. Stats	\$70,918	\$12,000	\$70,627	\$0	\$153,545	0.00%
11 Forestry	\$9,027,133	\$4,089,532	\$4,136,474	\$0	\$17,253,139	0.00%
21 Animal Industry	\$1,322,560	\$696,000	\$93,261	\$57,889	\$2,169,710	0.00%
31 Market Development	\$1,514,387	\$420,600	\$2,084,370	\$27,849	\$4,047,206	0.00%
41 Consumer Protection Services	\$1,190,747	\$725,708	\$2,855,268	\$0	\$4,771,723	0.00%
51 Wildlife	\$834,725	\$200,000	\$1,048,264	\$0	\$2,132,989	0.00%
61 Food Safety	\$1,763,331	\$1,692,169	\$410,787	\$0	\$3,866,287	0.00%
67 Ag. Lab	\$3,326,818	\$1,614,147	\$0	\$0	\$4,940,965	0.00%
<b>Total</b>	<b>\$26,367,401</b>	<b>\$11,182,603</b>	<b>\$14,158,743</b>	<b>\$85,738</b>	<b>\$51,708,747</b>	<b>0.00%</b>

\*Source of "Other" and % of "Other" total for each.

#### FY'14 Top Five Appropriation Funding Requests

	\$ Amount
Request 1 Pet Breeders Program Funding	\$203,154
Request 2 Fire Protection Staff Forester	\$69,000
Request 3 Replace Chemistry Hood in Laboratory	\$100,000
Request 4 Made in Oklahoma Program	\$50,000
Request 5 Feral Hog Management Program, AgPDES	\$150,000

**How would the agency handle a 3% appropriation reduction in FY'14?**

Reduce operations across agency.

**How would the agency handle a 5% appropriation reduction in FY'14?**

Reduce operations across agency.

**Is the agency seeking any fee increases for FY'14?**

	\$ Amount
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?  
Approximately \$3,750,000

2.) Are any of those funds inadequate to pay for the federal mandate?  
See funding program by source chart - All federal funds are supplemented with state funds. All support meeting state and federal guidelines. Therefore, none of the federal funds fully fund federal guidelines.

3.) What would the consequences be of ending all of the federal funded programs for your agency?  
Eliminating all federal funds would eliminate and harm many programs, specifically: Food Safety, Animal Industry, Wildfires and Consumer Protection Services. Federal funds made up 18% of Agriculture's budget for FY 2013. In reality, this federal funding protects food safety and human health and will not be eliminated. We will deal with cuts to the best of our ability.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  
We currently do not know of any specific cuts for the upcoming fiscal year. If federal funds are reduced or cut, the related program would be reduced or cut. Our federal funds are all program specific, so cuts would be in the area that is specifically affected.

5.) Has the agency requested any additional federal earmarks or increases?  
Yes, only grants that have been historically available. This year we secured over \$700,000 in new federal grants.

**Division and Program Descriptions**

01 Administration  
 Human Resources  
 Finance  
 Purchasing  
 General Services  
 Investigation and Audit Unit  
 Livestock Market Auditor

05 General Counsel  
 Advises and represents the Department in all legal matters.  
 Also licenses and regulates pet breeders, protect consumers and ensure the proper care and well being of pets.  
 Also Director of the new EPA delegation for AGPDES.

07 AEMS  
 Protect Oklahoma's water and environment from possible contamination from animal waste.  
 Concentrated Animal Feeding Operations (CAFO)  
 Swine Feeding Operations  
 Poultry Feeding Operations  
 Poultry Waste Applicators  
 Agricultural Compost and Dead Animal Disposal

09 Ag. Statistics  
 Ag. Statistics collects, measures, and disseminates timely agricultural statistics regarding Oklahoma's agricultural production in order to keep farmers, ranchers, agri-business, and other state and federal agencies up-to-date on the current agricultural production and price situation.

11 Forestry	Services provided to citizens for forest resource management and protection, urban forestry, forest water quality and environmental education. Forestry also is statutorily designated as responsible for wildland fire protection.
21 Animal Industry	Responsible for the detection, eradication, prevention and control of livestock, poultry, and aquaculture diseases and parasites. Monitor movement of animals and poultry into, through and out of Oklahoma. Prepared to respond quickly and appropriately in the event of a foreign animal disease emergency or an agroterrorist attack on the state agriculture infrastructure.
31 Market Development	Assists the Oklahoma food and agricultural industry to produce, process and merchandise agricultural products. Also coordinates rural economic development activities, farm to school initiative, agritourism program, and distribution and implementation of K-8 educational materials designed to improve ag literacy.
41 Consumer Protection Services	Responsible for providing consumer protection services to citizens in the following major areas: Pesticides, package weights, pricing, apiary inspection, agricultural liming materials, animal feeds, fertilizers, ornamental plants free from insects and plant disease, seed, soil amendmets, samples test for laboratory analysis. Environmental programs to protect surface and ground water, pollution prevention, endangered species and worker protection. Complaint investigation for proper pesticide use. Commerical pesticide training and licensing for individuals and companies. Commerical scale inspection and testing. Inspection of anydrous ammonia fertilizer equipment. Audit of state licensed grain warehouses.
51 Wildlife	Cooperative program between ODAFF and the Animal and Plant Health Inspection Service of the USDA and is responsible for responding to requests from the public for assistance in controlling wildlife damage to agriculture, humans, and natural resources.
61 Food Safety	Dairy inspection services for milk and milk by-products from the farm through all phases of production. Permit milk and milk production facilities Sample of milk and milk products as well as the water supplies to assure only safe and wholesome products are available to consumers. Egg, poultry and organic sections. Regulates egg and poultry producers, dealers and retailers to insure the quality and safety of products available to consumers. Also, certifies all organic grown/raised product facilities in Oklahoma. Inspection of all meat and poultry processing plants in the state. Inspections are performed on animals antemorten and postmortem for all animals slaughtered. Varies samples are taken throughout process to assure compliance with products standards. All product labels are checked for accuracy.
67 Ag. Laboratory	Analytical testing conducted on all types of animal and pet feeds, fertilizers, seeds, milk, dairy products, meat and pesticides to ensure compliance with all state and federal regulations. The lab serves as the Standards Bureau and is Oklahoma's reference for all weights and measures.

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Agricultural Environmental Mgmt. Services					
Complaints Received	182	162	150	160	193
Complaints Closed	172	154	139	146	194
\$ From Fines	\$14,850	\$17,200	\$33,650	\$23,850	\$9,700
Animal Industry Services					
Livestock, Poultry, Aquaculture under watch	99%	99%	99%	99%	99%
Animals w/ Disease Destroyed	100%	100%	100%	100%	100%
Food Safety Division - Dairy					
Retail Samples Collected	1,739	700	970	951	1,198
Dairy Sanitation Inspections	1,934	1,800	1,800	1,842	1,848
Food Safety Division - Poultry and Egg					
Egg Sanatation Inspections	1,830	2,063	2,800	100	100
Products Removed (Dozens)	4,000	3,000	3,725	6,000	6,000
Food Safety Division					
Lbs of Condemned Meat Removed	151,071	24,911	238,855	244,911	276,557
Blood Samples Checked for Disease	2,000	2,055	1,369	2,055	1,860
Forestry Service Division					
Total Acres Burned	163,342	120,549	44,077	60,000	60,000
Total Wildfires	1,159	1,606	1,495	1,500	1,500
Average Size of Wildfires (Acres)	140	75	40	47	20
Number of Matching Grants Awarded to Fire Departments	45	30	63	85	84
Laboratory Services					
Revenue Generation	\$919,742	\$1,006,604	\$685,000	\$709,000	\$661,000
Proficiency In Testing	995%	99%	96%	97%	95%

Market Development					
MIO Company Participants	342	300	250	220	170
Companies Receiving International Assistance	44	28	26	22	25
Audits and Investigations					
Number of Criminal Cases Solved	122	129	154	124	83
Number of Criminal Cases Investigated	197	262	227	196	155
Value of Equipment Recovered	\$ 2,674,784	2,200,000			
Consumer Protection Services					
Packages/Labels Checked	350,440	410,232	124,000	149,000	113,973
Scales and Scanners Checked	12,562	14,377	14,000	15,000	13,285
Consumer Complaints Resolved	552	340	592	609	738
Communications					
News Releases/Photos Prepared	2,437	700	650	625	600
Statistical Services					
% Reports Updated the Same Day of Release	100%	100%	100%	100%	97%
Wildlife Services					
Economic Impact of Damage Requests	\$4,200,000	\$4,000,000	\$3,908,022	\$3,500,000	\$3,000,000
Total Number of Damage Requests	13,600	13,500	13,000	12,350	11,600