

Department of Agriculture, Food and Forestry

Lead Administrator: Jim Reese

Lead Financial Officer: Nancy Tackett

FY'15 Projected Division/Program Funding By Source							
		Appropriations	Federal	Revolving	Local	Other*	Total
0100001	Administration	5,960,412		428,443			6,388,855
0101008	Investigations	611,012		296,989			908,001
0101026	General Services			536,075			536,075
0101103	Agri-Business Leadership	40,000					40,000
0101115	Rural Enterprise Institute	725,000					725,000
0101160	Sunrise Agri News Program	75,000					75,000
0101116	Firefighters Pension	92,000					92,000
0101175	OSU IFMAPS	40,000					40,000
0500001	General Counsel	505,868		160,453			666,321
0700001	AEMS	1,305,461	18,000	185,087			1,508,548
0707501	OSU Poultry Research & Disease	54,000					54,000
0900001	Ag Stats	53,418		95,947			149,365
1111121	Forestry Headquarters	1,013,058	919,962	660,633			2,593,653
1111131	Northeast Area	647,810	600,307	444,331			1,692,448
1111141	East Central Area	709,132	550,202	291,853			1,551,187
1111151	Southeast Area	955,742	915,012	708,945			2,579,699
1111161	Central Western Area	457,871	442,833	347,778			1,248,482
1111171	Rural Fire	244,520		921,194			1,165,714
1117436	RF Revolving Fund	-		160,000			160,000
1117437	Rural Fire Operational Grants	3,878,955					3,878,955
1117438	Rural Fire 80/20 Grants	247,168					247,168
1117443	Rural Fire Coordinators	700,000		600			700,600
2100001	Animal Industry	1,258,436	779,167	900		52,469	2,090,972
2143240	Animal Depopulation	56,593					56,593
3100001	Market Development	1,120,952	378,246	750,544			2,249,742
3131412	Environmental & Sustainable	49,725					49,725
3131418	Agritourism Program	68,528		76,472			145,000
3131471	Ag Exhibits/Shows	255,000					255,000
3131475	Ag Enhancement & Diversification			762,232			762,232
3148202	Ag in the Classroom	14,427		53,606		30,868	98,901
4100001	Consumer Protection Services	1,190,747	850,293	2,015,927			4,056,967
5100001	Wildlife Services	834,725		1,351,787			2,186,512
6100001	Food Safety - Meat Inspection	1,243,332	908,724	-			2,152,056
6100002	Food Safety - Egg Inspection	479,324	257,304	16,131			752,759
6100003	Food Safety - Dairy			361,324			361,324
6700001	Ag. Laboratory	3,214,620	63,427	1,409,340			4,687,387
8810001	ISD DP Administration	499,123		700,877			1,200,000
Total		28,601,959	6,683,477	12,737,468	-	83,337	48,106,241

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$459,045	\$0	\$0	\$0	\$0	\$459,045

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

What Changes did the Agency Make between FY'14 and FY'15

- 1.) Are there any services no longer provided because of budget cuts?**
Reduced services of Consumer Protection inspections.
- 2.) What services are provided at a higher cost to the user?**
No higher cost services as The Department of Agriculture has had no fee increases in 10 years.
- 3.) What services are still provided but with a slower response rate?**
Divisions are not able to make as many inspections, mail outs are reduced, larger districts for inspector to cover and increased workload causing turnaround time to increase.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**
No, the agency is generally below all pay study recommendations. Our law enforcement investigators were omitted from FY-15 pay increases received by employees of other law enforcement agencies.

FY'16 Requested Division/Program Funding By Source							
		Appropriations	Federal	Revolving	Other	Total	% Change
0100001	Administration	6,845,412		428,443		7,273,855	13.85%
0101008	Investigations	611,012		296,989		908,001	0.00%
0101026	General Services			536,075		536,075	0.00%
0101103	Agri-Business Leadership	40,000				40,000	0.00%
0101115	Rural Enterprise Institute	725,000				725,000	0.00%
0101160	Sunrise Agri News Program	75,000				75,000	0.00%
0101116	Firefighters Pension	97,000				97,000	5.43%
0101175	OSU IFMAPS	40,000				40,000	0.00%
0500001	General Counsel - Pet Breeders	589,040		160,453		749,493	12.48%
0700001	AEMS	1,305,461	18,000	185,087		1,508,548	0.00%
0707501	OSU Poultry Research & Disease	54,000				54,000	0.00%
0900001	Ag Stats	53,418		95,947		149,365	0.00%
1111121	Forestry Headquarters	2,739,183	919,962	19,508		3,678,653	41.83%
1111131	Northeast Area	747,810	600,307	344,331		1,692,448	0.00%
1111141	East Central Area	764,132	550,202	236,853		1,551,187	0.00%
1111151	Southeast Area	1,090,742	915,012	633,945		2,639,699	2.33%
1111161	Central Western Area	507,871	442,833	297,778		1,248,482	0.00%
1111171	Rural Fire	534,520		631,194		1,165,714	0.00%
1117436	RF Revolving Fund	-		160,000		160,000	0.00%
1117437	Rural Fire Operational Grants	3,878,955				3,878,955	0.00%
1117438	Rural Fire 80/20 Grants	247,168				247,168	0.00%
1117443	Rural Fire Coordinators	700,000		600		700,600	0.00%
2100001	Animal Industry	1,258,436	779,167	900	52,469	2,090,972	0.00%
2143240	Animal Depopulation	56,593				56,593	0.00%
3100001	Market Development	1,170,952	378,246	750,544		2,299,742	2.22%
3131412	Environmental & Sustainable	49,725				49,725	0.00%
3131418	Agritourism Program	118,528		76,472		195,000	34.48%
3131471	Ag Exhibits/Shows	255,000				255,000	0.00%
3131475	Ag Enhancement & Diversification			762,232		762,232	0.00%
3148202	Ag in the Classroom	14,427		53,606	30,868	98,901	0.00%
4100001	Consumer Protection Services	1,190,747	850,293	2,015,927		4,056,967	0.00%
5100001	Wildlife Services	884,725		1,351,787		2,236,512	2.29%
6100001	Food Safety - Meat Inspection	1,243,332	908,724	-		2,152,056	0.00%
6100002	Food Safety - Egg Inspection	479,324	257,304	16,131		752,759	0.00%
6100003	Food Safety - Dairy			361,324		361,324	0.00%
6700001	Ag. Laboratory	4,135,420	63,427	1,409,340		5,608,187	19.64%
8810001	ISD DP Administration	499,123		700,877		1,200,000	0.00%
Total		\$33,002,056	\$6,683,477	\$11,526,343	\$83,337	\$51,295,213	6.63%

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

FY'16 Top Five Appropriation Funding Requests

Request	Description	\$ Amount
Request 1	OMES Building Repurposing/3rd Floor Agriculture Building.	\$800,000
Request 2	Replacement of one time reserves in FY 15 for recurring expenses.	\$1,211,125
Request 3	Provide funding for increase in payment made for Rural Firefighters pension.	\$25,000
Request 4	Made in Oklahoma program expansion/Fair exhibits.	\$50,000
Request 5	Purchase lab equipment for use in pesticide spray drift analysis.	\$500,000

Total Increase above FY-15 Request

4,395,097

How would the agency handle a 3% appropriation reduction in FY'16?

Reduce services

How would the agency handle a 5% appropriation reduction in FY'16?

Reduce services

Is the agency seeking any fee increases for FY'16?

		\$ Amount
Increase 1	Increase various Consumer Protection fees based on program costs.	\$695,527
Increase 2	Increase various Agriculture Lab testing fees.	\$170,000
Increase 3	Increase Meat Inspection Overtime Inspection fee to be more in line with actual overtime costs.	\$10,500

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

By reduction of 86 copy devices in the agency will result in a savings of approximately \$42,000.
Development of on-line licensing system is a high priority.

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**
As opposed to mandates, most of our federal money is from reimbursements from cooperative agreements. The agency provides for: Animal Health, Forestry education, Food Safety inspections for which federal reimbursement is received for some part of the cost.
- 2.) Are any of those funds inadequate to pay for the federal mandate?**
No, the services provided are a choice made by the agency.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**
The results would be catastrophic. Animal Health, Food Safety, Wildlife Services, Forestry, Consumer Protection Services, Wildfire suppression and Ag Statistics all depend on federal funding to provide services.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
Federal budget cuts would lead to reduced services. To date, Food Safety, Animal Health and Fire Protection have received high priority at the federal level.
- 5.) Has the agency requested any additional federal earmarks or increases?**

No

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 amendments, 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. Commercial pesticide training and licensing for individuals and companies. Commercial scale inspection and testing. Inspection of anhydrous 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 antemortem 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.

		Supervisors	Classified	Unclassified	\$0 - \$35 K**	\$35 K - \$70 K**	\$70 K - \$\$\$**
0100001	Administration	7	9	7.5	2.5	13	1
0101026	General Services	1	2	1	2	1	
0101008	Investigations	1	11	2		13	
0188100	Information Technology	0	2			2	
0500001	General Counsel	1	2	7	2	6	1
0700001	AEMS	1	12	5	2	14	1
0900001	Ag. Stats.	0	2		2		
1111121	Forestry HQ	7	20.5	3.25	9.25	14.5	
1111131	Northeast Area	3	28.5		24.5	4	
1111141	East Central Area	3	26		23	3	
1111151	Southeast Area	4	43.2		36.2	7	
1111161	Central Western Area	3	13.75	3.75	7.5	10	
1111171	Rural Fire	1	9		4	5	
2100001	Animal Industry	5	18	6.5	10.5	13	1
2143240	Depopulation	0	1		1		
3100001	Market Development	3	4	16.5	3.5	17	
4100001	Consumer Protection Svcs	12	43.5	4	22.5	25	
5100001	Wildlife	0	14		14		
6100001	FS - Meat	10	27	6.5	4.5	29	
6100002	FS - Egg	1	9		1	8	
6100003	FS - Dairy	1	5		1	4	
6700001	Ag. Lab	10	37.5	1	8	30.5	
Total		74	339.95	64	180.95	219	4

**Pay figures based on salary alone

		FTE History				
		2015 Budgeted	2014	2010	2009	2004
0100001	Administration	33.5	32.78	47.7	50.9	36.9
0101026	General Services					
0101008	Investigations					
8810001	Information Technology					
0500001	General Counsel	8	8	6.7	538	14.8
0700001	AEMS	17	16.2	16.2	13.5	13.2
0900001	Ag. Stats.	2	0.7	1.9	1.7	2.2
1111121	Forestry HQ	145.95	145.8	157	159.2	141.1
1111131	Northeast Area					
1111141	East Central Area					
1111151	Southeast Area					
1111161	Central Western Area					
1111171	Rural Fire					
2100001	Animal Industry	24.5	21.2	28.7	29.9	27.2
2143240	Depopulation	1				
3100001	Market Development	20.5	18.8	19	19	12
4100001	Consumer Protection Svcs	47.5	47.3	54.5	56.6	47
5100001	Wildlife	14	14.6	14.8	16.2	18
6100001	FS - Meat	47.5	46.3	56.9	60.3	66
6100002	FS - Egg					
6100003	FS - Dairy					
6700001	Ag. Lab	36.5	36.4	37.9	38.5	35.1
Total		397.95	388.08	441.3	983.8	413.5

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Agricultural Environmental Mgmt. Services					
Complaints Received	102	182	162	150	160
Complaints Closed	96	172	154	139	146
\$ From Fines	\$ 2,200	\$14,850	\$17,200	\$33,650	\$23,850
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	700	1,739	700	970	951
Dairy Sanitation Inspections	2,300	1,934	1,800	1,800	1,842
Food Safety Division - Poultry and Egg					
Egg Sanitation Inspections	2,063	1,830	2,063	2,800	100
Products Removed (Dozens)	4,000	4,000	3,000	3,725	6,000
Food Safety Division					
Lbs of Condemned Meat Removed	250,000	151,071	24,911	238,855	244,911
Blood Samples Checked for Disease	1,300	2,000	2,055	1,369	2,055
Forestry Service Division					
Total Acres Burned	19,514	163,342	120,549	44,077	60,000
Total Wildfires	537	1,159	1,606	1,495	1,500
Average Size of Wildfires (Acres)	54	140	75	40	47
Number of Matching Grants Awarded to Fire Departments	18	45	30	63	85
Laboratory Services					
Revenue Generation	\$ 814,547	\$919,742	\$1,006,604	\$685,000	\$709,000
Proficiency In Testing	99%	99%	99%	96%	97%
Market Development					
MIO Company Participants	365	342	300	250	220
Companies Receiving International Assistance	20	25	28	26	22
Audits and Investigations					
Number of Criminal Cases Solved	242	122	129	154	124
Number of Criminal Cases Investigated	204	197	262	227	196
Value of Equipment Recovered	\$957,229	\$2,674,784	\$2,200,000		
Consumer Protection Services					
Packages/Labels Checked	278,847	350,440	410,232	124,000	149,000
Scales and Scanners Checked	12,497	12,562	14,377	14,000	15,000
Consumer Complaints Resolved	627	552	340	592	609
Communications					
News Releases/Photos Prepared	8,946	2,437	700	650	625
Statistical Services					
% Reports Updated the Same Day of Release	100%	100%	100%	100%	100%
Wildlife Services					
Economic Impact of Damage Requests		\$4,200,000	\$4,000,000	\$3,908,022	\$3,500,000
Total Number of Damage Requests		13,600	13,500	13,000	12,350