

Department of Agriculture, Food and Forestry , 040

Lead Administrator: Jim Reese, Secretary of Agriculture

FY'16 Projected Division/Program Funding By Source

		Appropriations	Federal	Revolving	Local	Other*	Total
0100001	Administration	\$3,218,257		\$428,443			\$3,646,700
0101008	Investigations	\$554,133		\$301,591		\$3,150	\$858,874
0101026	General Services			\$403,861			\$403,861
0101103	Agri-Business Leadership	\$38,000					\$38,000
0101115	Rural Enterprise Institute	\$635,000					\$635,000
0101160	Sunrise Agri News Program	\$71,250					\$71,250
0101116	Firefighters Pension	\$92,000					\$92,000
0101175	OSU IFMAPS						\$0
0500001	General Counsel	\$485,868		\$162,738			\$648,606
0700001	AEMS	\$1,255,461		\$223,083			\$1,478,544
0707501	OSU Poultry Research & Dis	\$54,000					\$54,000
0900001	Ag Stats	\$33,419		\$95,947			\$129,366
1111121	Forestry Headquarters	\$1,765,676		\$779,574			\$2,545,250
1111131	Northeast Area	\$647,810		\$954,898			\$1,602,708
1111141	East Central Area	\$709,132		\$815,022			\$1,524,154
1111151	Southeast Area	\$955,742		\$1,569,552			\$2,525,294
1111161	Central Western Area	\$457,871		\$745,857			\$1,203,728
1111171	Rural Fire	\$244,520		\$890,914			\$1,135,434
1117436	RF Revolving Fund			\$160,000			\$160,000
1117437	Rural Fire Operational Grants	\$3,047,241				\$629,259	\$3,676,500
1117438	Rural Fire 80/20 Grants	\$200,000					\$200,000
1117443	Rural Fire Coordinators	\$665,000		\$500			\$665,500
2100001	Animal Industry	\$1,232,370		\$646,201		\$35,000	\$1,913,571
2143240	Animal Depopulation	\$52,659					\$52,659
3100001	Market Development	\$1,075,065		\$1,180,256			\$2,255,321
3131412	Environmental & Sustainable	\$33,980					\$33,980
3131418	Agritourism Program	\$64,416		\$68,529			\$132,945
3131471	Ag Exhibits/Shows	\$166,250					\$166,250
3131475	Ag Enhancement & Diversification			\$762,232			\$762,232
3148202	Ag in the Classroom	\$14,427		\$52,205		\$30,868	\$97,500
4100001	Consumer Protection Service	\$1,063,747		\$2,866,220			\$3,929,967
5100001	Wildlife Services	\$734,725		\$1,351,788			\$2,086,513
6100001	Food Safety - Meat Inspection	\$1,003,331		\$998,136			\$2,001,467
6100002	Food Safety - Egg Inspection	\$479,324		\$295,193			\$774,517
6100003	Food Safety - Dairy			\$310,155			\$310,155
6700001	Ag. Laboratory	\$3,123,620		\$1,499,155			\$4,622,775
8810001	ISD DP Administration	\$499,123		\$566,615			\$1,065,738
Total		\$24,673,417	\$0	\$18,128,665	\$0	\$698,277	\$43,500,359

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

FY'15 Carryover by Funding Source

		Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover							\$0
*Source of "Other" and % of "Other" total for each.							

What Changes did the Agency Make between FY'15 and FY'16?

- 1.) Are there any services no longer provided because of budget cuts?**
Reduced services of Consumer Protection inspections. In addition, Animal Industry no longer performs rodeo bull testing and no longer issues gargabe feeding permits for animals.
- 2.) What services are provided at a higher cost to the user?**
Minimal increases in Laboratory Fees for FY-16, otherwise, no higher cost of services.
- 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? If so, please provide a detailed description in a separate document.**
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. These officers were given an increase in FY-16 comparable to other law enforcement agencies.

FY'17 Requested Division/Program Funding By Source

		Appropriations	Federal	Revolving	Other	Total	% Change
0100001	Administration	\$3,218,257		\$428,443		\$3,646,700	0.00%
0101008	Investigations	\$554,133		\$301,591	\$3,150	\$858,874	0.00%
0101026	General Services			\$403,861		\$403,861	0.00%
0101103	Agri-Business Leadership	\$38,000				\$38,000	0.00%
0101115	Rural Enterprise Institute	\$635,000				\$635,000	0.00%
0101160	Sunrise Agri News Program	\$71,250				\$71,250	0.00%

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.							
FY'17 Budgeted FTE							
		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration	6	7.5	9.0	4.5	11.0	1.0
0101026	General Services	1	3.0		2.0	1.0	
0101008	Investigations	1	9.0	2.0		11.0	
0188100	Information Technology						
0500001	General Counsel	1	2.0	6.0	2.0	5.0	1.0
0700001	AEMS	2	13.0	5.0	7.0	10.0	1.0
0900001	Ag. Stats.		2.0		2.0		
1111121	Forestry HQ	6	18.8	4.0	8.8	14.0	
1111131	Northeast Area	3	28.5		24.5	4.0	
1111141	East Central Area	3	27.0		24.0	3.0	
1111151	Southeast Area	5	42.2		36.2	6.0	
1111161	Central Western Area	3	14.8	3.7	7.5	11.0	
1111171	Rural Fire	2	9.0	1.0	4.0	6.0	
2100001	Animal Industry	7	17.0	6.5	7.5	15.0	1.0
2143240	Depopulation		1.0		1.0		
3100001	Market Development	4	3.0	18.0	4.0	17.0	
4100001	Consumer Protection Svcs	11	41.0	5.0	15.0	31.0	
5100001	Wildlife		15.0		15.0		
6100001	FS - Meat	10	25.0	5.0	16.0	14.0	
6100002	FS - Egg	1	11.0		8.0	3.0	
6100003	FS - Dairy	1	4.0		1.0	3.0	
6700001	Ag. Lab	10	36.0	1.0	10.0	27.0	
Total		77	329.8	66.2	200.0	192.0	4.0
FTE History							
			2016 Budgeted	2015	2012	2009	2005
0100001	Administration		16.5	29.3	39.7	50.9	38.0
0101026	General Services		3.0				
0101008	Investigations		11.0				
8810001	Information Technology						
0500001	General Counsel		8.0	7.9	6.0	5.4	15.8
0700001	AEMS		18.0	16.0	15.0	13.5	13.0
0900001	Ag. Stats.		2.0	1.0	2.0	1.7	2.0
1111121	Forestry HQ		22.8	140.7	149.1	159.2	164.0
1111131	Northeast Area		28.5				
1111141	East Central Area		27.0				
1111151	Southeast Area		42.2				
1111161	Central Western Area		18.5				
1111171	Rural Fire		10.0				
2100001	Animal Industry		23.5	24.0	25.5	29.9	31.6
2143240	Depopulation		1.0				
3100001	Market Development		21.0	18.0	18.9	19.0	13.0
4100001	Consumer Protection Svcs		46.0	45.1	51.2	56.6	50.9
5100001	Wildlife		15.0	13.5	14.6	16.2	19.3
6100001	FS - Meat		30.0	41.6	51.2	60.3	63.3
6100002	FS - Egg		11.0				
6100003	FS - Dairy		4.0				
6700001	Ag. Lab		37.0	35.1	34.9	38.5	38.0
Total			396.0	372.0	408.1	451.2	448.9
Performance Measure Review							
			FY'15	FY'14	FY'13	FY'12	FY'11
Agricultural Environmental Mgmt. Services							
	Complaints Received		81	61	102	182	162
	Complaints Closed		55	65	96	172	154
	\$ From Fines		1,750	5,000	2,200	14,850	17,200
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		1,200	1,200	700	1,739	700
	Dairy Sanitation Inspections		2,000	2,000	2,300	1,934	1,800
Food Safety Division - Poultry and Egg							
	Egg Sanitation Inspections		1,750	1,750	2,063	1,830	2,063
	Products Removed (Dozens)		2,500	2,500	4,000	4,000	3,000
Food Safety Division							
	Lbs of Condemned Meat Removed		250,000	250,000	250,000	151,071	24,911
	Blood Samples Checked for Disease		1,300	1,300	1,300	2,000	2,055

Forestry Service Division						
Total Acres Burned				19,514	163,342	120,549
Total Wildfires				537	1,159	1,606
Average Size of Wildfires (Acres)				54	140	75
Number of Matching Grants				18	45	30
Awarded to Fire Departments						
Laboratory Services						
Revenue Generation	825,048	796,364	814,547	919,742	1,006,604	
Proficiency In Testing	96%	95%	99%	99%	99%	
Market Development						
MIO Program Company Participants	390	375	365	342	300	
Companies Receiving	27	25	20	25	28	
International Assistance						
Audits and Investigations						
Number of Criminal Cases Solved	194	237	242	122	129	
Number of Criminal Cases Investigated	203	215	204	197	262	
Value of Equipment Recovered	1,025,891	1,457,284	957,229	2,674,784	2,200,000	
Consumer Protection Services						
Packages/Labels Checked	228,000	241,854	278,847	350,440	410,232	
Scales and Scanners Checked	11,000	11,666	12,497	12,562	14,377	
Consumer Complaints Resolved	370	276	627	552	340	
Communications						
News Releases/Photos Prepared			8,946	2,437	700	
Statistical Services						
% Reports Updated the Same	99%	98%	100%	100%	100%	
Day of Release						
Wildlife Services						
Economic Impact of Damage Requests				4,200,000	4,000	
Total Number of Damage Requests				13,600	13,500	
Revolving Funds (200 Series Funds)						
				FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Fund 205: Rural Fire Defense Equipment Revolving Fund						
The revenue is from the sale of fire fighting supplies, equipment and clothing to volunteer and rural fire departments and are retained in this fund to purchase other items for resale.				112,908	99,372	312,714
Fund 210: Agriculture Revolving Fund						
Revenue from agricultural fees including licensing, inspection, grading services, product registrations, etc. In addition, federal fund reimbursements are a source of revenue to this fund.				15,265,795	14,245,819	876,543
Fund 225: Oklahoma Agriculture Enhancement & Diversification Fund						
There is no significant revenue to this fund. The balance represents carryover funds from appropriations made from FY 2001 thru FY 2009. The money is used for cooperative marketing grants and loans as approved by the Oklahoma Agriculture Enhancement and Diversification Advisory Board.				16,224	55,128	820,841
Fund 230: Pet Overpopulation Fund						
Revenue to this fund is through private donations for the purpose of implementing and maintaining pet sterilization efforts.				6,476	15,396	364
Fund 235: Animal Friendly Revolving Fund						
Revenue is received from the sale of Animal Friendly license tags through Oklahoma Tax Commission and is used for the purpose of contracting with or providing grants to organizations of vet clinics that will provide dog or cat neutering services and non profit organizations that provide shelter to unwanted stray dogs and cats.				4,967	7,087	7,500
Fund 240: Unwanted Pesticide Disposal Fund						
A portion of the fees collected from pesticide applicators for licenses and permits is revenue to this fund. The funds are used for purposes of administering programs for unwanted pesticide disposal. Revenue to this fund is limited to \$100,000 per fiscal year.				100,000	118,782	54,589
Fund 245: Rural Fire Revolving Fund						
No new revenue estimated at this time. The fund was established in 2006 with state appropriations and reimbursement of expenses paid for the purpose of meeting increased expenditures associated with wildfire suppression efforts and fire control.				-	141,371	857,839
Fund 250: Rural Fire Equipment Revolving Fund						
There is no current revenue to this fund. The fund was established for grants to rural fire departments for purchase and repair of equipment used for firefighting efforts.				-	-	111,744
Fund 285: Milk & Milk Products Inspection Revolving Fund						
Revenue sources for this fund are the monthly assessment to milk producers and tank inspection fees and are used for the purpose of regulating the industry.				284,489	265,696	339,007
Fund 286: Ag in the Classroom Education Revolving Fund						

The revenue source for this fund comes from the sale of specialized agriculture	4,808		5,028	27,422
vehicle tags through the Oklahoma Tax Commission. The funds are used to				
fund Ag in the Classroom program.				