

Department of Agriculture, Food and Forestry, 040

Head of Agency: Jim Reese, Secretary of Agriculture

FY'18 Projected Division/Program Funding By Source						
Division Name	Appropriations	Federal	Revolving	Local	Other*	Total
0100001	Administration	\$5,072,646		\$258,049		\$5,330,695
0101008	Investigative Services	\$385,672		\$388,098		\$773,770
0101026	General Services			\$381,856		\$381,856
0101103	Agri-Business Leadership	\$38,000				\$38,000
0101115	Rural Enterprise Institute	\$317,500				\$317,500
0101116	Firefighters Pension	\$92,000				\$92,000
0500001	General Counsel	\$412,434		\$158,470		\$570,904
0700001	AEMS	\$1,098,840		\$264,734		\$1,363,574
0707501	OSU Poultry Research & Disease	\$48,276				\$48,276
0900001	Ag Stats	\$4,418		\$95,506		\$99,924
1111121	Forestry Headquarters	\$1,016,946		\$1,416,195		\$2,433,141
1111131	Northeast Area	\$637,810		\$945,354		\$1,583,164
1111141	East Central Area	\$699,132		\$944,481		\$1,643,613
1111151	Southeast Area	\$795,742		\$1,646,111		\$2,441,853
1111161	Statewide Forest Management & Regeneration	\$438,861		\$444,019		\$882,880
1111171	Community Fire Assistance	\$244,520		\$517,068		\$761,588
1117436	RF Revolving Fund			\$120,000		\$120,000
1117437	Rural Fire Operational Grants	\$3,207,885		\$78,906		\$3,286,791
1117438	Rural Fire 80/20 Grants	\$125,000				\$125,000
1117443	Rural Fire Coordinators	\$600,510		\$500		\$601,010
2100001	Animal Industry	\$1,088,908		\$870,625	\$20,000	\$1,979,533
2143240	Animal Depopulation	\$52,593				\$52,593
3100001	Market Development	\$872,236	\$500,000	\$707,952		\$2,080,188
3131412	Environmental & Sustainable	\$18,250				\$18,250
3131418	Agritourism Program			\$275,761		\$275,761
3131471	Ag Exhibits/Shows	\$124,375				\$124,375
3131475	Ag Enhancement & Diversification			\$312,000		\$312,000
3148202	Ag in the Classroom			\$62,732	\$25,868	\$88,600
4100001	Consumer Protection Services	\$851,912		\$3,162,743		\$4,014,655
5100001	Wildlife Services	\$412,473		\$1,274,433		\$1,686,906
6100001	Food Safety - Meat Inspection	\$853,331		\$1,068,507		\$1,921,838
6100002	Food Safety - Egg Inspection	\$373,345		\$947,871		\$1,321,216
6100003	Food Safety - Dairy			\$305,231		\$305,231
6700001	Ag. Laboratory	\$2,208,398		\$2,040,436		\$4,248,834
8810001	ISD DP Administration	\$374,123		\$643,377		\$1,017,500
						\$0
Total	\$22,466,136	\$500,000	\$19,331,015	\$0	\$45,868	\$42,343,019

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

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 GR Refund	\$142,046					\$142,046

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

FY-17 reduction in appropriations returned to agency in FY-18

What Changes did the Agency Make between FY'17 and FY'18?

- 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.
- What services are provided at a higher cost to the user?**
- 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.
- Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.**
The agency is generally below all pay study recommendations. Career progression and equity adjustments were made on a limited basis.

FY'19 Requested Division/Program Funding By Source						
Division Name	Appropriations	Federal	Revolving	Other	Total	% Change
0100001	Administration	\$5,227,962		\$138,049	\$5,366,011	0.7%
0101008	Investigative Services	\$405,672		\$368,098	\$773,770	0.0%
0101026	General Services	\$50,000		\$331,856	\$381,856	0.0%
0101103	Agri-Business Leadership	\$38,000			\$38,000	0.0%
0101115	Rural Enterprise Institute	\$317,500			\$317,500	0.0%
0101160	Sunrise Agri News Program					
0101116	Firefighters Pension	\$92,000			\$92,000	0.0%
0101175	OSU IFMAPS					
0500001	General Counsel	\$437,942		\$142,470	\$580,412	1.7%
0700001	AEMS	\$1,171,252		\$214,734	\$1,385,986	1.6%
0707501	OSU Poultry Research & Disease	\$48,276			\$48,276	0.0%
0900001	Ag Stats	\$18,776		\$82,506	\$101,282	1.4%
1111121	Forestry Headquarters	\$1,364,151		\$1,261,195	\$2,625,346	7.9%
1111131	Northeast Area	\$637,810		\$945,354	\$1,583,164	0.0%
1111141	East Central Area	\$699,132		\$944,481	\$1,643,613	0.0%
1111151	Southeast Area	\$795,742		\$1,646,111	\$2,441,853	0.0%
1111161	Statewide Forest Management & Regeneration	\$438,861		\$444,019	\$882,880	0.0%
1111171	Community Fire Assistance	\$479,520		\$517,068	\$996,588	30.9%
1117436	RF Revolving Fund			\$120,000	\$120,000	0.0%
1117437	Rural Fire Operational Grants	\$3,207,885		\$78,906	\$3,286,791	0.0%
1117438	Rural Fire 80/20 Grants	\$200,000			\$200,000	60.0%
1117443	Rural Fire Coordinators	\$600,510		\$500	\$601,010	0.0%
2100001	Animal Industry	\$1,151,915		\$840,625	\$2,012,540	1.7%
2143240	Animal Depopulation	\$52,593			\$52,593	0.0%
3100001	Market Development	\$986,056	\$500,000	\$616,952	\$2,103,008	1.1%
3131412	Environmental & Sustainable	\$18,250			\$18,250	0.0%
3131418	Agritourism Program			\$275,761	\$275,761	0.0%
3131471	Ag Exhibits/Shows	\$124,375			\$124,375	0.0%
3131475	Ag Enhancement & Diversification			\$312,000	\$312,000	0.0%
3148202	Ag in the Classroom			\$62,732	\$88,600	0.0%
4100001	Consumer Protection Services	\$948,962		\$3,122,743	\$4,071,705	1.4%
5100001	Wildlife Services	\$572,848		\$1,234,433	\$1,807,281	7.1%
6100001	Food Safety - Meat Inspection	\$953,097		\$1,028,507	\$1,981,604	3.1%
6100002	Food Safety - Egg Inspection	\$373,345		\$947,871	\$1,321,216	0.0%
6100003	Food Safety - Dairy			\$305,231	\$305,231	0.0%
6700001	Ag. Laboratory	\$2,359,581		\$1,935,436	\$4,295,017	1.1%
8810001	ISD DP Administration	\$444,123		\$573,377	\$1,017,500	0.0%
Total	\$24,216,136	\$500,000	\$18,491,015	\$45,868	\$43,253,019	2.1%

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

FY'19 Top Five Appropriation Funding Requests

	\$ Amount
Request 1: Replace special appropriations from non-recurring agency funds. (Fund 225 and 256)	\$1,100,000
Request 2: Provide adequate cash (fund 576) in July to pay Rural Fire Operational Grants required by statute to be paid by September 1 and restore cuts to 80/20 program.	\$75,000
Request 3: Reissue lease purchase agreement for aging and failing laboratory equipment.	\$0
Request 4: Funding for the purchase of dozers and engines for use in fire suppression activities.	\$235,000
Request 5: Provide funding to increase employee salaries to offset the on-going increases in health care costs.	\$500,000
Request 6: Provide funding to increase efforts in feral swine battle.	\$100,000
Total Increase above FY-18 Request	\$ 2,010,000

How would the agency handle a 2% appropriation reduction in FY'19?

A reduction in operating budgets will lead to reduced services to citizens of the state. All legislative pass throughs will be reduced by 2%.

How would the agency handle a 4% appropriation reduction in FY'19?

A reduction in operating budgets will lead to more greatly reduced services. Reduced services in the areas of Animal Health, Food Safety, Rural Fire Protection, and Consumer Protection Services will have a negative impact on citizens as previously provided services will not be available. All legislative pass throughs will be reduced by at least 4%.

How would the agency handle a 6% appropriation reduction in FY'19?

In addition to reduced critical services, it will be extremely difficult for the Department of Agriculture to meet match requirements to receive federal reimbursements. These reimbursements provide approximately 19% of the funding for agency programs and operations. All legislative pass troughs will be reduced by at least 6%.

Is the agency seeking any fee increases for FY'18?

	\$ Amount
Increase 1 Information on fee increases will be forthcoming in the future.	
Increase 2	
Increase 3	

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

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?**
The agency is always seeking ways to increase Federal reimbursements however, those options are limited.

Division and Program Descriptions	
01 Administration	Human Resources Finance Purchasing General Services Investigative Services 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	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'19 Budgeted FTE					
		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration	8	20	6	5	20	1
0500001	General Counsel	1	1	6	1	5	1
0700001	AEMS	3	10	6.5	6.5	9	1
0900001	Ag. Stats.		1			1	
1111121	Forestry HQ	23	134.5	7	103	38.5	
2100001	Animal Industry	5	19	5.3	8.3	15	1
3100001	Market Development	2	2	14.8	3.8	13	
4100001	Consumer Protection Svcs	11	38	4	8	34	
5100001	Wildlife		14	1	15		
6100001	FS - Meat	7	39	5	26	18	
6700001	Ag. Lab	10	33	1	12	22	
Total		70	311.5	56.6	188.6	175.5	4

		FTE History					
		2018 Budgeted	2017	2014	2011	2007	
0100001	Administration	26	26.5	32.7	45	53.9	
0500001	General Counsel	7	6.9	8	5.4	6	
0700001	AEMS	16.5	16	16.2	15.3	11.3	
0900001	Ag. Stats.	1		0.7	2	2	
1111121	Forestry HQ	141.5	127.3	145.8	148	159.6	
2100001	Animal Industry	23.3	24.7	21.4	25.9	31.7	
2143240	Depopulation	1					
3100001	Market Development	16.8	15	18.8	18.6	16	
4100001	Consumer Protection Svcs	42	39.9	47.3	52.8	53.4	
5100001	Wildlife	15	10.2	14.6	15	19.6	
6100001	FS - Meat	44	39.6	46.1	50.2	64.3	
6700001	Ag. Lab	34	31.4	36.4	33.5		
Total		368.1	337.5	388	411.7	417.8	

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Agricultural Environmental Mgmt. Services					
Complaints Received	80	91	81	61	102
Complaints Closed	85	117	55	65	96
\$ From Fines	\$3,000	\$2,200	\$1,750	\$5,000	\$2,200
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	700	1,200	1,200	1,200	700
Dairy Sanitation Inspections	1,500	2,000	2,000	2,000	2,300
Food Safety Division - Poultry and Egg					
Egg Sanitation Inspections	1,500	2,000	1,750	1,750	2,063
Products Removed (Dozens)	200	1,000	2,500	2,500	4,000

Food Safety Division					
Lbs of Condemned Meat Removed	50,000	250,000	250,000	250,000	250,000
Blood Samples Checked for Disease	200	400	1,300	1,300	1,300
Forestry Service Division					
Total Acres Burned	447,898	613,674	175	33,364	19,514
Total Wildfires	1,390	1,367	1,588	913	537
Percent of Population in Tree City Community	44%	44%	44%	28%	28%
Nbr. Certified Rural Fire Departments/\$Total Operational Grant (in thousands)	861/\$3,817	857/\$3,702	863/\$3,869	865/3,869	863/\$3,869
Value of Federal Excess Property Distributed to Rural Fire Depts.	\$6,844,055	\$14,308,618	\$15,717,507	\$16,584,011	\$10,135,149
Total Acres Under Active Management	1,983,095	1,929,430	1,535,338	1,520,898	1,471,195
Laboratory Services					
Revenue Generation	\$926,216	\$864,617	\$825,048	\$796,364	\$814,547
Proficiency In Testing	90%	97%	96%	95%	99%
Market Development					
MIO Program Company Participants	420	398	390	375	365
Companies Receiving	34	29	27	25	20
International Assistance					
Investigative Services					
Number of Criminal Cases Solved	108	169	194	237	242
Number of Criminal Cases Investigated	158	133	203	215	204
Value of Equipment / Cattle Recovered	\$1,486,516	\$2,939,736	\$1,025,891	\$1,457,284	\$957,229
Felony Charges for Prosecution	287	511	308	283	247
Consumer Protection Services					
Packages/Labels Checked	163,537	185,338	228,000	241,854	278,847
Scales and Scanners Checked	11,513	11,882	11,000	11,666	12,497
Consumer Complaints Resolved	273	337	370	276	627
Statistical Services					
% Reports Updated the Same	99%	99%	99%	98%	100%
Day of Release					
Wildlife Services					
Economic Impact of Damage Requests	9,763,388	7,267,372	4,574,562	6,051,646	2,816,547
Total Number of Damage Requests	13,960	13,700	14,500	13,800	14,200

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 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.	\$107,589	\$121,119	\$208,927
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.	\$16,045,865	\$15,199,794	\$1,372,792
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.	\$69,838	\$52,103	\$832,188
Fund 230: Pet Overpopulation Fund Revenue to this fund is through private donations for the purpose of implementing and maintaining pet sterilization efforts.	\$3,844	\$3,335	\$3,035
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.	\$4,567	\$8,807	\$3,000
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	\$40,279	\$255,319
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.	\$176,336	\$392,701	\$434,049
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.			\$111,743
Fund 256: Viticulture and Enology Development Fund Revenue is received from the Oklahoma Tax Commission and is from the assessment of taxes on the sale of alcohol. The funds are to be used for the research and development of viticulture and enology in the state.	\$350,000	\$72,544	\$910,142
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.	\$265,640	\$316,741	\$152,809
Fund 286: Ag in the Classroom Education Revolving Fund The revenue source for this fund comes from the sale of specialized agriculture vehicle tags through the Oklahoma Tax Commission. The funds are used to fund Ag in the Classroom program.	\$4,888	\$4,536	\$28,197
Total All Funds	\$17,128,567	\$16,211,958	\$4,312,201