

	Field Staff			Office Staff			Program Total			Vacancy Percentage
	Budgeted	Actual	Vacant	Budgeted	Actual	Vacant	Budgeted	Actual	Vacant	
Meat & Poultry Program	33	20.3	-12.7	7	5	-2	40	25.3	-14.7	-36.8%
Feed & Fertilizer Program	13	7	-6	17	11	-6	30	18	-12	-40.0%
Pesticide Program	11	9	-2	22	14	-8	33	23	-10	-30.3%
Grain Warehouse Program	19	17	-2	8	6	-2	27	23	-4	-14.8%
Weights & Measures Program	14	9	-5	3	2	-1	17	11	-6	-35.3%

Iowa Department of Agriculture and Land Stewardship

Early Outs 22

Lay offs 14

Regular retirements 4

Consumer Protection and Regulatory Affairs

Animal Industry: (1)

Lay offs: Typist advanced

Dairy Products (1)

Early outs: Secretary 2

Feed/Fertilizer Bureau (6)

Early outs: Administrative assistant 1
(3) Ag products inspector
Livestock compliance investigator
Program and Planning Admin 2

Grain Warehouse Bureau (2)

Early outs: PSE 2

Lay offs: Accountant 2

Meat & Poultry Bureau (3)

Early outs: Livestock compliance investigator
Meat inspector
Veterinarian supervisor

Labs (5)

Early outs: Administrative assistant 1
Lab assistant 1

Retirements: (3) Chemist

Pesticide Bureau (3)

Early Outs: Clerk 4
Administrative assistant 1
Pesticide investigator

Weights & Measures Bureau (5)

Early Outs: Metrologist
(2) Weights & measures inspector

Lay offs: (2) Weights & measures inspector

Market Development & Admin Services

Accounting (2)

Layoffs: Accounting clerk 1
Purchasing assistant

Ag Stats (2)

Early outs: Public service supervisor 1

Lay offs: Info tech support worker 2

Apiary (1)

Lay offs: Executive officer 1

Audit (1)

Lay offs: secretary 1

Horticulture (1)

Lay offs: secretary 1

Soil Conservation Division (7)

Early outs: Soil conservation technician
Secretary 2
Program planner 3

Lay offs: (3) soil conservation technicians

Retirements: Environmental Specialist sr

IOWA DEPARTMENT OF AGRICULTURE & LAND STEWARDSHIP

Meat & Poultry Inspection Bureau

Performance Measures

OBJECTIVES: To protect the health and safety of lowans eating meat by providing in-plant inspection for all meat and poultry slaughtered and processed for intra-state comerce.

				1st half	
State figures and FY reports	FY 2000	FY 2001		FY 2002	
	TOTAL	TOTAL		TOTAL	
Obj 6.A.1 # of official plants Inspected	12308	11506		5517	
Obj 6.A.2 # of compliance investigations and violations	1662	1498		727	
Obj 6.A.3 # of labels and procedures approved	1060	1104		393	
Obj 6.A.4 # of lab samples and tested	1323	1428		557	
Obj 6.A.5. # of animals inspected - red meat	10662	10803		5271	
- poultry	149401	110810		82056	
Obj 6.B.1 # of custom exempt plants inspected	931	654		425	

FEED & FERTILIZER BUREAU DATA
March 13, 2002

Feed Licenses issued for current year 1,493

Feed Inspections per year:

Bovine Spongiform Encephalopathy 200

Good Manufacturing Practices 60

Feed Samples taken per year 3,000

Pet Food Registrations current year 3,500

Fertilizer Licenses issued for current year: 2,603

Anhydrous Ammonia Inspections per year 850

Fertilizer Samples taken per year 611

Specialty Fertilizer Registrations per year 1,168

**Weights & Measures Bureau
2001 Inspection Activity**

Device Type	Locations	Total devices	Complaints
Gas pumps	3,029	32,070	60
Large and Medium capacity scales	3,413	3,413	25
Grain Moisture meters	1,125	1,240	15
Counter scales	1,270	6,267	5

Summary of Investigations & Inspections for the Pesticide Bureau -- FY 2002 & 2001

Bolded Items indicate greatest exposure for public health/safety

FY 2002 is
partial year
7/1/01

Type/Description	2002	2001
Additional Sampling/Misuse	1	1
Additional Sampling/Producer		1
Associated Investigation	16	15
Bulk Pesticide Check		
Complaint Filed & Dropped by Complainant	11	24
ContEd Monitor - Commercial	12	20
ContEd Monitor - Private	11	9
Cross Reference		1
Data Entry Reference Only	1	5
Delinquent License Check-App		
Delinquent License Check-Dlr		
EPA Stop Sale Use Removal Order		
Experimental Use Monitor		2
Export Inspection		
Import Inspection		1
Incomplete Inspection (No Credit)	1	8
Incomplete Marketplace Inspec (no pst)		1
Informal License Check-AppOrDealer		
Informational/Assistance Only	22	20
License - Applicator	2	24
License - Dealer	2	1
Log company data only -		
Marketplace Documented Product Problems	3	6
Marketplace-Special Focus/Other		7
Marketplace-Urban Pest Targeted	10	20
Marketplace-Worker Protection Targeted-WPS		1
Marketplace/Routine	236	274
Misuse/Follow-up	78	138
No Code - Placeholder one		1
No Report to EPA		
Pending Complaints & Assignments	5	12
Producer Establishment/Bulk Repackager	2	3
Producer Establishment/Not bulk		2
Producer, Special Assignment/Relabeling/Rgtrn Req	3	5
Records Insp/School/Log as RCA		6
Records Inspection, Applicator	148	195
Records Inspection, Dealer	61	75
School Monitor/No Pst/Log Misc	1	
Secondary Containment Compliance Inspection	1	2
Section 18 Monitor		
Special Distribution Check-Homeland Security	10	
Special Investigation		
Use - Neutral	14	25
Use-Urban Pest Initiative Targeted	4	36
Use-Worker Protection Targeted-WPS	9	25
USDA Records Inspections (Private Appli	188	188
Totals	852	1154

Other Activities:

Pesticide Applicator Training Monitors and Field Testing -- apx 225 field testing sites plus tests offered daily at the Des Moines Office

Certified Private Applicators	31000 (Renewals every 3 years -- data entry to record training each year)
Certified Commercial Applicators	8600 (Renewals every 3 years)
Licensed Commercial Applicators	5500 (Annual Renewal, plus audits for statute coompliance)
Licensed Pesticide Dealers	1700 (Annual Renewals plus data entry and analysis of sales data) -- \$630K/fees/year
Pesticide Registrations	9800 (Renewed Annually -- responsible for \$2.7 million in fees /year (\$2,.2 to Ag Management)

Investigation activities also include the collection of environmental samples -- apx 300 / year

Grain Warehouse Bureau

Number of licensed grain dealers 533

Number of state licensed warehouse operators 284
(covering 551 locations)

FY 01 Number of Examinations:

Routine Warehouse examinations	246	Average Hours
Special (probability of failure above 40%)	63	per exam=66.3 for routine
New licenses	7	and special warehouse exams.
Amendment (adding new bins to license)	162	

Routine Grain Dealer examinations	165	Average Hours
Special (probability of failure above 40%)	26	Per exam=27.2 for routine
		And special grain dealer exams.

Financial statement information:

533 annual financial statements

88 licensees on monthly financial reporting

14 licensees on quarterly financial reporting

Equity in Iowa Grain Indemnity Fund as of February 28, 2002 is \$8,931,626.11

Number of field examiners is 17. Number of office staff is 5.

The Grain Indemnity Fund approved claims totaling \$683,999.16 on Crestland Cooperative.

IDALS FY02 & FY03 Appropriations

Gov's ATB Legislative Reductions

Gov's FY03 Recommendations

<u>Approp Name</u>	<u>4.3%</u>				<u>FY02 Approp (3/1/02)</u>	<u>Enterprise Svgs & Efficiency</u>			<u>FY03 Approp - Gov's Rec</u>	<u>Change from 07/01/02-Gov's FY03 Recs</u>	<u>% Change from 7/1/02</u>	<u>% Change from 3/1/02</u>
	<u>FY02 Approp (7/1/01)</u>	<u>Reduction 11/01/01</u>	<u>1% Legis Reduction</u>	<u>"Furlough" Reduction</u>		<u>Other FY03 Gov's Recs</u>	<u>Reduction (3.874%)</u>	<u>FY03 Approp - Gov's Rec</u>				
Administration	2,364,969	(101,694)	(22,633)	(15,475)	2,225,167	(82,196)	568,369	(93,219)	2,618,121		10.7%	17.7%
International Travel	20,151	(866)	0		19,285	(556)		(747)	17,982	(2,169)	-10.8%	-6.8%
Farmers Market	309,277	(13,299)	(2,960)	(521)	292,497	(8,535)		(11,468)	272,494	(36,783)	-11.9%	-6.8%
Commercial Feed Audits	74,477	(3,203)	(713)		70,561		(70,561)		0	(74,477)	-100.0%	-100.0%
Fertilizer Audits	74,480	(3,203)	(713)		70,564		(70,564)		0	(74,480)	-100.0%	-100.0%
	\$ 2,843,354	\$(122,265)	\$(27,018)	\$(15,996)	\$ 2,678,075	\$ (91,287)	\$ 427,244	\$(105,434)	\$ 2,908,598	\$ 65,244	2.3%	8.6%
Laboratory	927,345	(39,876)	(8,875)	(23,644)	854,950	(79,935)	1,878,429	(124,687)	2,528,757		172.7%	195.8%
Commercial Feed	825,787	(35,509)	(7,903)		782,375		(782,375)		0	(825,787)	-100.0%	-100.0%
Fertilizer	562,221	(24,176)	(5,380)		532,665		(532,665)		(0)	(562,221)	-100.0%	-100.0%
Pesticide	1,047,247	(45,032)	(10,022)		992,193		(992,193)		(0)	(1,047,247)	-100.0%	-100.0%
	\$ 3,362,600	\$(144,593)	\$(32,180)	\$(23,644)	\$ 3,162,183	\$ (79,935)	\$ (428,804)	\$(124,687)	\$ 2,528,757	\$ (833,843)	-24.8%	-20.0%
Regulatory	4,670,631	(200,837)	(44,698)	(38,483)	4,386,613	(146,424)	603,582	(199,321)	4,644,450	(26,181)	-0.6%	5.9%
Pseudorabies	900,700	(38,730)	(8,620)		853,350	(24,857)		(33,398)	795,095	(105,605)	-11.7%	-6.8%
Dairy Products Control	704,739	(30,304)	(6,744)		667,691		(667,691)		(0)	(704,739)	-100.0%	-100.0%
	\$ 6,276,070	\$(269,871)	\$(60,062)	\$(38,483)	\$ 5,907,654	\$ (171,281)	\$ (64,109)	\$(232,719)	\$ 5,439,545	\$ (836,525)	-13.3%	-7.9%
Soil Conservation	7,255,486	(311,986)	(69,435)	(59,704)	6,814,361		(1,014)	(269,037)	6,544,310	(711,176)	-9.8%	-4.0%
	\$ 7,255,486	\$(311,986)	\$(69,435)	\$(59,704)	\$ 6,814,361	\$ -	\$ (1,014)	\$(269,037)	\$ 6,544,310	\$ (711,176)	-9.8%	-4.0%
IDALS Grand Total	\$ 19,737,510	\$(848,715)	\$(188,695)	\$(137,827)	\$ 18,562,273	\$ (342,503)	\$ (66,683)	\$(731,877)	\$ 17,421,210	\$ (2,316,300)	-11.7%	-6.1%

Iowa Department of Agriculture
and Land Stewardship
FY03 Decision Packages

<u>Division</u>	<u>Bureau/ Program</u>	<u>Description</u>	<u>FTE's</u>	<u>General Fund</u>	<u>Federal Funds</u>	<u>Environment First Funds</u>	<u>Other Funds</u>	<u>Total</u>
Marketing Development and Administrative Services Division								
		Change in funding sources to reflect reorganization of the agency	14.00	428,804.00			494,407.00	923,211.00
	Administration							
	Hort & Farmers Mkt	Grape & Wine Program	1.00	101,110.00				101,110.00
Market Development & Administrative Services Division Total			15.00	\$ 529,914.00	\$ -	\$ -	\$ 494,407.00	\$ 1,024,321.00
Consumer Protection and Regulatory Affairs Division								
	Administration	Operating Funds		283,090.00				283,090.00
		Change in funding sources to reflect reorganization of the agency	(19.00)	(428,804.00)			(293,491.00)	(722,295.00)
	Administration							
	Animal Health	Vet Clinic Cert Program	1.00	42,808.00				42,808.00
		Asst State Vet to assist with Bioterrorism Efforts	1.00	86,897.00				86,897.00
	Animal Health							
	Entomology	Restore Gypsy Moth Program to FY01 Funding	2.00	70,000.00				70,000.00
		Adds Examiner to help Bureau meet Code Mandates	1.00	50,032.00				50,032.00
	Grain Warehouse							
	Laboratory	LIMS System		150,000.00				150,000.00
	Laboratory	Ag Remediation Act Implementation		2,000,000.00				2,000,000.00
	Meat & Poultry	FAIM Operating/Maintenance		20,050.00	20,050.00			40,100.00
	Pesticide Lab	Chemical Ionization Field Kit		7,500.00				7,500.00
	Weights & Measures	1 Slide-in Unit		12,500.00				12,500.00
	Weights & Measures	Air Oven for Grain Moisture		5,200.00				5,200.00
	Weights & Measures	MTBE Equipment & Supplies		51,450.00				51,450.00
Consumer Protection & Regulatory Affairs Division Total			(14.00)	\$ 2,350,723.00	\$ 20,050.00	\$ -	\$ (293,491.00)	\$ 2,077,282.00
Soil Conservation Division								
		Change in funding sources to reflect reorganization of the agency	(4.31)				(200,916.00)	(200,916.00)
	Administration							
	Administration	Integrated Farm Mgmt				850,000.00		850,000.00
	Field Services	Watershed Protection				2,700,000.00		2,700,000.00
	Financial Incentives	Cost Share				10,000,000.00		10,000,000.00
	Financial Incentives	Buffers				1,500,000.00		1,500,000.00
	Soil Survey	Restore funding to FY01 Levels				200,000.00		200,000.00
	Water Resources	Conservation Reserve (CREP)				1,500,000.00		1,500,000.00
	Water Resources	Altern. Ag Drainage Asst				1,000,000.00		1,000,000.00
Soil Conservation Division Total			(4.31)	\$ -	\$ -	\$ 17,750,000.00	\$ (200,916.00)	\$ 17,549,084.00
IDALS Grand Total			(3.31)	\$ 2,880,637.00	\$ 20,050.00	\$ 17,750,000.00	\$ -	\$ 20,650,687.00