



**OKLAHOMA**

# Oklahoma Department of Agriculture, Food and Forestry

**FY 2023 Budget Hearing Presentation**

Submitted by: Secretary of Agriculture Blayne Arthur



**OKLAHOMA**  
Dept. of Agriculture,  
Food and Forestry

# Blayne Arthur Secretary



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*The Oklahoma Department of Agriculture, Food and Forestry* serves as the primary regulatory agency for Oklahoma's agriculture industry. ODAFF administers a broad array of programs to promote Oklahoma agriculture and protect Oklahomans and our natural resources.

- Managing the herd health of the state's livestock
- Licensing businesses and individuals that provide services to farmers and ranchers such as pesticide application
- Inspecting food products such as meat, poultry, and dairy products to maintain safety standards
- Fighting wildland fire
- Licensing confined animal feeding operations to ensure stewardship of natural resources
- Providing investigative services for livestock and ag equipment theft and arson
- Promoting Oklahoma agriculture businesses and products domestically and internationally

Founded in **1907**, this agency now encompasses the following divisions: Administrative Services, Agriculture Environmental Management Services, Animal Industry Services, Consumer Protection Services, Food Safety, Forestry Services, Office of General Counsel, Laboratory Services, Market Development, and Wildlife Services.

# Agency Vision, Mission and Core Values

**Vision:** For Oklahoma agriculture to be a national leader that fosters healthy, thriving communities by promoting growth and sustainability in food, fuel and fiber production

**Mission:** Allow agriculture to thrive now and into the future by creating an environment favorable to Oklahoma producers while ensuring mandatory regulatory compliance and encouraging the use of voluntary best management practices

**Core Values:** Service, Accountability, Collaboration, Promotion, Protection



# Accomplishments & Challenges

## Top accomplishments for FY 2021

- 1) Completed administration of \$10 million in CARES Act grants to increase meat processing capacity across the state.
  - 1) 40 projects awarded (9 new facilities, 31 existing facilities expanded), statewide increase of 350 head of cattle and hogs per week + added poultry and small food animal, and 170 new jobs
- 2) Hired additional meat inspectors to meet additional demand for state meat inspection program.
- 3) Hosted inaugural AgHerCulture Conference for 150 high-school and college aged women at a two day conference to develop leadership and network with other women professionals in agriculture.
- 4) Received the Team Player Award at Governor's Leading with Hope Summit for pandemic response, including coordination with the Oklahoma Department of Commerce to connect commercial drivers to ag producers in need of transportation as well as donating PPE and testing supplies to staff volunteering at food banks and engaging in direct pandemic response through the Oklahoma Animal Disease Diagnostic Laboratory.

## Challenges (current & upcoming years)

- 1) Foreign Animal Disease Preparedness
- 2) Changing federal regulations and relationships
- 3) Uncertainty of trade opportunities
  - 1) Cancelled in-person shows and trade missions
- 4) Hiring and retaining employees with competitive salaries



# Goals & Projects for FY 2023

## Goals

- 1) Increase international trade opportunities for Oklahoma ag and food companies
  - 1) Participation on national food shows and trade missions
  - 2) Host international customers at Cattlemen's Congress
- 2) Continued development of new and expanding meat processing establishments
- 3) Continue improving agency efficiency, customer service and culture
  - 1) Add online/paperless options and automate processes
  - 2) Grow public outreach through webinars, conferences, access to online information
  - 3) Continue cultivating positive culture and experience for agency employees

## Projects

- 1) Foreign Animal Disease Preparedness
  - 1) African Swine Fever
  - 2) Share information with industry and public
- 2) Mental Health Resources for ag producers and rural Oklahoma
  - 1) \$500,000 USDA NIFA grant
  - 2) Partnered with OSU CHS to host "Heal the Harvester" ECHO program
- 3) Events and Programs
  - 1) Ag Youth Council
  - 2) AgHerCulture
  - 3) Ag Day at the Capitol
- 4) Continue streamlining processes
  - 1) Implement paperless and lockbox processes in additional programs and divisions

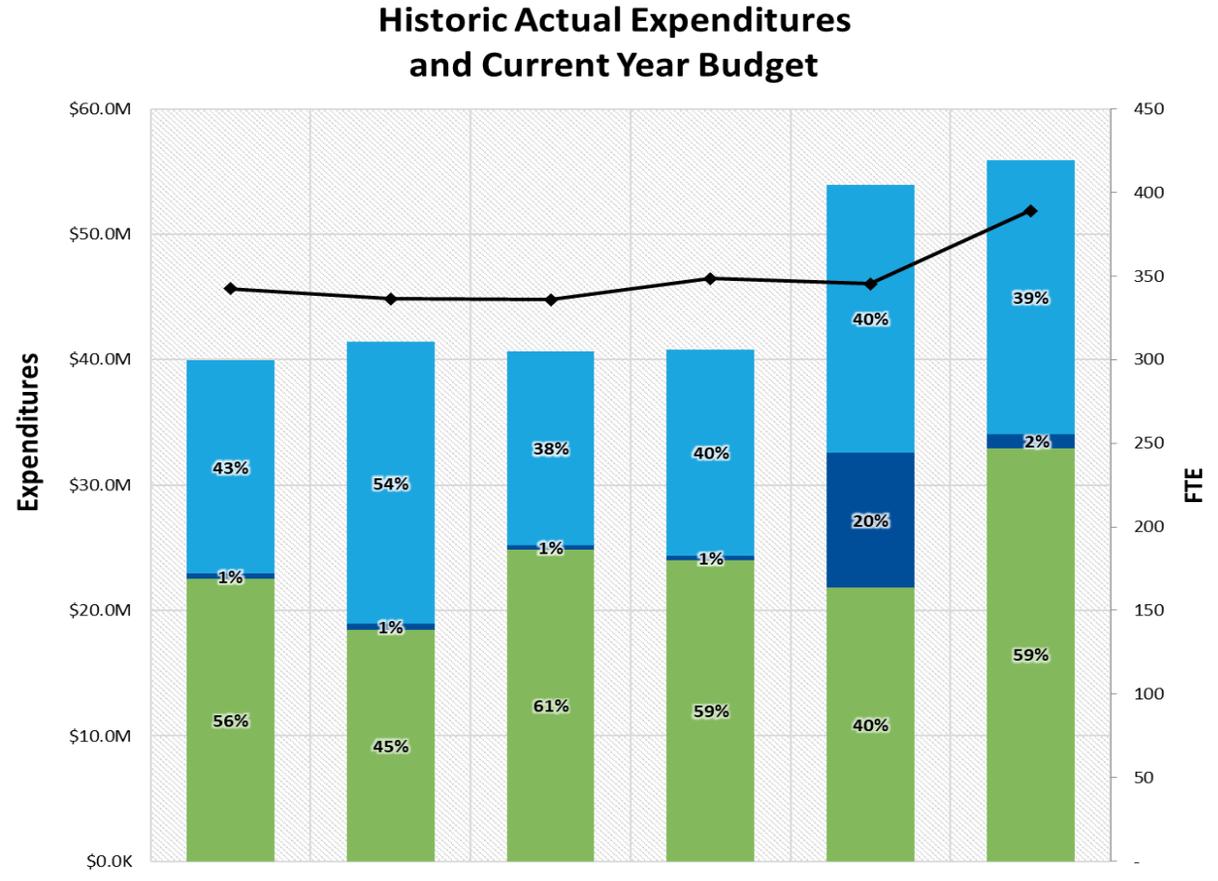


# Savings & Efficiencies

- Improved paperless capabilities of Administrative Services to streamline service, save costs, and allow for increased telework
- Implementation of a lockbox system for receiving payments
  - Mail that includes payments is diverted to bank lockbox, saving time and resources for sorting and processing within ODAFF.
  - Plans are in place to replicate this system in 2 additional programs within Consumer Protection Services before expanding throughout agency.
- In-house background checks
  - ODAFF Investigative Services now processes background checks of all agency applicants to save costs of outside vendor. This has improved response times and decreased costs.
- Consolidated staff roles and websites of similar programs
  - Agritourism staff absorbed Farmers Market Coordinator responsibilities, saving expense of additional staff.
  - Incorporated OK Grown website into Agritourism website to reduce costs.
- Continued implementation of electronic Certificates of Veterinary Inspection
  - Increases efficiency in disease traceability and will save staff time.



# Historic Actual Expenditures (FY 17-21) and Current Year Budget (FY 22)



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Budget
Appropriated	\$22.5M	\$18.5M	\$24.8M	\$24.0M	\$21.8M	\$33.0M
Revolving	\$17.0M	\$22.5M	\$15.4M	\$16.4M	\$21.4M	\$21.9M
Federal	\$419.3K	\$471.5K	\$384.8K	\$393.7K	\$10.8M	\$1.1M
Total	\$39.9M	\$41.4M	\$40.6M	\$40.8M	\$53.9M	\$55.9M
FTE	343	336	336	349	345	389



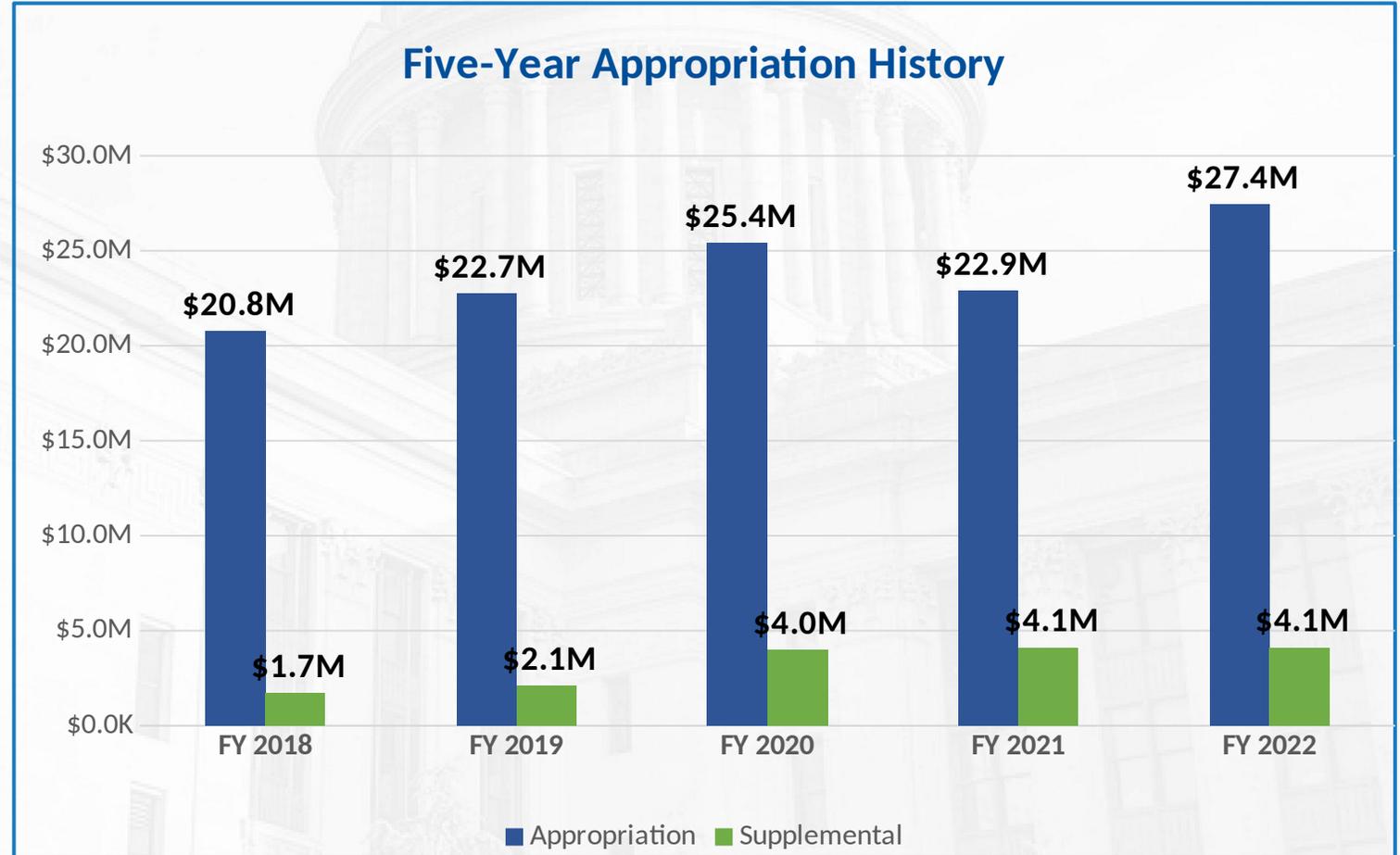


# FY 2022 Budgeted Full Time Equivalents (FTE)

	FY 2022 Budgeted FTE
<b>Total FTE</b>	389
<b>Supervisor FTE</b>	76
<b>Supervisors to Total FTE Ratio (%)</b>	19.5%

# Appropriation History

Fiscal Year	Appropriation (\$) (include supplemental if applicable)
FY 2018	22,462,939
FY 2019	24,826,526
FY 2020	29,420,560
FY 2021	26,989,607
FY 2022	31,527,896



Note: Legislative directed and supplemental appropriations averaged 32.5% of ODAFF's total appropriations for fiscal years 2018 - 2022.



# Appropriated Carryover History and Justification

	FY 2017 (Actuals)	FY 2018 (Actuals)	FY 2019 (Actuals)	FY 2020 (Actuals)	FY 2021 (Actuals)	FY 2022 (Planned)
Total appropriated carryover amount expended (\$)	584,694	142,046	2,000,000	N/A	N/A	FY 20 - 1,428,800 FY 21 Est. 252,000

Fiscal Year of the original appropriation	Projected amount carried over to FY 2023 (\$)	Describe how projected carryover will be used in FY 2023
FY 2022	N/A	N/A
FY 2021	N/A	N/A
Total projected FY 23 Carryover (\$)	N/A	



# Available Cash Description and Justification

Class Fund #	Available Cash amount (\$)
21000	1,907,426
22500	130,900
26200	191,463
28700	150,000
<b>Total Available Cash:</b>	

*Available cash is unbudgeted cash that is not restricted by federal partners, statute, or contractual obligations.*

Fiscal Year	Agency's plan to deploy available cash (include amounts):
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A



# Agency Key Performance Metrics

Metric		Goal	FY 20 Actuals	FY 21 Actuals	FY 22 Target	FY 23 Target
1	Food Safety: Complete yearly self assessments. Self Assessments are a combination of the years activities submitted to USDA Food Safety and Inspection Service (FSIS) for review.	Food Safety: Maintain "at least equal to" status with USDA Food Safety and Inspection Service (FSIS) by completing the yearly self-assessment successfully, measured by hours spent annually on self-assessments.	125	125	200	200
2	Animal Industry: Achieve 90% cattle traceability under USDA's Animal Disease Traceability rule	Achieve 90% Cattle Traceability	88%	85%	85%	88%
3	Conservation: Have 35% of Oklahoma ag acres under active conservation management for improved stewardship of natural resources	Resilient Landscapes - Increase active management of Oklahoma's Natural Resources by providing leadership, technical expertise, and information in the long-term protection, conservation, management and utilization of forest resources and forest land, both rural and urban, recognizing the importance of healthy, productive forests in the Oklahoma landscape.	30.18%	31.77%	35%	35%
4						
5						



# Budget & Supplemental Request Summary

	Request Name	FY 23 Appropriated Request Amount (\$)	Type of Request: Operating, One-time, or Supplemental
1	No requests		
2			
3			
4			
5			





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