

Agency of Agriculture Food and Markets FY 14 Budget

February 14, 2013



Agency of Agriculture Budget

- **The Mission of the Agency of Agriculture, Food and Markets is:**
 - Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.
- The Agency is comprised of the four divisions outlined below. The Agency budget maintains staffing and operations to ensure inspections, environmental protection, water quality, consumer protection services and agricultural development continue for Vermont residents. Internal service costs such as Fee for Space, insurances, VISION, etc., are spread throughout the Agency.

Agency of Agriculture Budget

Administration

- Provides oversight and direction for the entire Agency to include policy development, legal council, business management, enforcement actions and personnel.
- In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency.
- The Stipend Program (awards to agricultural fairs and field days to encourage agricultural events) and Licensing and Registration are administered through this division.

Agency of Agriculture Budget

•Administration

FY 2013 Projected - \$1,635,321

FY 2014 Proposed - \$2,240,175

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Administration - 2200010000: FY 2013	1,130,085		254,851		160,961	42,000	56,272	1,644,169
Approp								
Personal Services:								
Salaries & Benefits (Includes one position reclassification)	34,944		14,416		1,274			50,634
Financial Administrator II Position - Approved June 2012	77,211		15,443		10,295			102,949
Move 3 Agricultural Registration Specialist positions from Ag Resource Management to Administration			175,408					175,408
New Chief Policy/Enforcement Officer Position			96,000					96,000
Other Personal Services moved to Operating	(15,000)		(5,500)					(20,500)
Operating:								
Fee For Space - Change to internal allocation method			39,302					39,302
Mosquito Control Program moved to Ag Resource Management	(60,000)		(23,728)				(56,272)	(140,000)
Net of various line item adjustments to align with historical spending levels and available funding	(38,611)		22,605		(22,281)			(38,287)
One time purchase of Water Quality Database			125,000					125,000
One time purchase of Grants Management Database			250,000					250,000
Grants:								0
Moved "Sponsorships" to Operating	(2,500)							(2,500)
Reduction in 319 Grant Funding from DEC						(42,000)		(42,000)
Subtotal of increases/decreases	(3,956)	0	708,946	0	(10,712)	(42,000)	(56,272)	596,006
FY 2014 Governor Recommend	1,126,129	0	963,797	0	150,249	0	0	2,240,175

Agency of Agriculture Budget

- **Administration – Personal Services**
- **FY2014 changes:**
- Increase in Salaries and renewal of step increases
- Addition of Financial Administrator II position – from the pool approved by Administration
- Movement of 3 positions (Licensing & Registration) from Agricultural Resource Management (ARM) Division
- 1 New Position Chief Policy/Enforcement Officer- funds generated by fee bill increase
- Re-assigning expenses from personal services to operating

	General \$\$	Transp \$\$	Special \$\$	Tobac co \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
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New Chief Policy/Enforcement Officer Position			96,000					96,000
Other Personal Services moved to Operating	(15,000)		(5,500)					(20,500)

Agency of Agriculture Budget

Federal Funding – Decrease in federal funds due to reduction of indirect earnings

Impact on Vermonters –

- Movement of 3 positions to Administration will centralize the licensing and registration process at the Agency which will provide greater efficiencies to the public for communication & the licensing & registration process that will save Vermonters time & money.
- Chief Policy/Enforcement Officer - provide a point person for administrative enforcement actions for the Agency. Currently, enforcement actions are coordinated in each division & this position will allow for consistency, efficiency of contact for those being regulated & expeditious enforcement action to allow those being regulated to come into compliance & continue with their business operations. For other Vermont residents, a Chief Policy/Enforcement Officer will provide thorough enforcement, greater compliance with Vermont laws.

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Position Changes -

Movement of 3 positions and addition of one Policy/Enforcement Officer

- Registration Specialists – Manage licensing & registration for Agency of Agriculture through phone, e-mail, mail & database management. Responsible for license and registration for all divisions of the Agency of Agriculture including first time license and registration, renewals and providing information to division leadership on noncompliance with licensing and registration requirements. Responsible for reports on license and registrations to Federal and State Agencies. Movement from ARM to Administration
- Policy/Enforcement Officer – management of regulatory administrative enforcement responsibilities for the Agency, preparing administrative enforcement actions through case investigation, administrative enforcement procedures, administrative enforcement hearings and preparation of final orders. Main areas of focus include ag water quality compliance as well as representation of Agency in ACT 250 Commission Hearings and Land Use policy analysis.

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- **Administration - Operating**

- Fee for Space Allocation by appropriation not position
- Move Mosquito control to ARM's Division
- Bringing budget in line with historical spending patterns and current needs
- One time purchase of Water Quality Database – funds available
- One time purchase of Grants Management Database – funds available

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Administration - 2200010000: FY 2013 Approp								
Operating:								
Fee For Space - Change to internal allocation method			39,302					39,302
Mosquito Control Program moved to Ag Resource Management	(60,000)		(23,728)				(56,272)	(140,000)
Net of various line item adjustments to align with historical spending levels and available funding	(38,611)		22,605		(22,281)			(38,287)
One time purchase of Water Quality Database			125,000					125,000
One time purchase of Grants Management Database			250,000					250,000

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- **Administration – Grants**
- Moved Sponsorships to Operating
- Reduction in Funding 319 Grant Funding through Dept. of Environmental Conservation (ANR) from EPA

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept' I	All other \$\$	Total \$\$
Administration - 2200010000: FY 2013 Approp								
Grants:								0
Moved "Sponsorships" to Operating	(2,500)							(2,500)
Reduction in 319 Grant Funding from DEC						(42,000)		(42,000)

Agency of Agriculture Budget

- Administration – Program Example

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Legal – land use & enforcement	Protecting the Working Landscape & protection of Vermonters	Conservation of land and ACT 250 criteria 9(b) & Number of enforcement actions for compliance	Land Conservation nearly 600 acres; Legal counsel officially opened 38 case files – majority on land use	Conservation of farms allowing for younger generation to purchase	Additional staff person to centralize enforcement process. Working with NRB to further define ag soils in ACT 250

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- **Food Safety & Consumer Protection**
- This division consists of four sections
 - Dairy
 - Animal Health
 - Meat Inspection
 - Consumer Protection
- Responsible for:
 - slaughter inspection
 - animal health regulations
 - dairy inspection
 - retail inspection of eggs, maple, meat and dairy;
 - inspection of all weighing and measuring devices used in commerce.

Agency of Agriculture Budget

Food Safety and Consumer Protection

•FY 13 Projected \$5,755,121

•FY 14 Proposed \$6,016,003

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Food Safety & Consumer Protection - 2200020000: FY 2013 Approp	2,173,755		2,912,594		573,852	7,000	34,006	5,701,207
Personal Services:								
Salaries & Benefits (Includes three position reclassifications)	25,712		87,576		78,166			191,454
USA HERDS/USA Plants & WinWam Software Maintenance Agreements	17,769		6,149		1,774			25,692
Operating:								
Fee For Space - Change to internal allocation method	5,840		35,536		(11,000)			30,376
Gasoline - Fleet Vehicle gas at \$4/gallon for # of miles per lease	(7,287)		36,370		12,547		5,506	47,136
Other Purchased Services - line item did not previously exist					3,300	6,292		9,592
Net of various line item adjustments to align with historical spending levels and available funding	(73,692)		72,839		23,905	(7,000)	(5,506)	10,546
Subtotal of increases/decreases	(31,658)	0	238,470	0	108,692	(708)	0	314,796
FY 2014 Governor Recommend	2,142,097	0	3,151,064	0	682,544	6,292	34,006	6,016,003

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Food Safety and Consumer Protection

Federal Funds –

- Food Safety and Consumer Protection Division receives \$682,544 in Federal Funds. Majority is for meat inspection program, remainder for animal health and consumer protection. This is an increase from FY 2013 due to an expansion of work with Food and Drug Administration for follow-up on meat tissue residues.

Impact on Vermonters –

- Antibiotic residues in meat tissue are a concern for all Vermonters and consumers outside of Vermont who consume meat. The Agency works with the FDA to follow-up with farmers to determine how contamination occurred, technical assistance to prevent future contamination and potential administrative penalty for continued contamination.

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- **Food Safety And Consumer Protection**

- **Personal Services**

- Increase in personnel costs due to annualized Pay Act & related benefits as well as reclassification of three positions
- Contractual Services for USA Plants /Herds Computer Database programs

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Agency of Agriculture Budget

- **Food Safety and Consumer Protection**
- **Operating**
- Increases in: Gas - Price per gallon
- Internal Service Funds – Changed internal allocation methodology
- Other Purchased Services – Laboratory costs for inspection sampling

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Agency of Agriculture Budget

- **Food Safety and Consumer Protection Program Examples**
- **Dairy**

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Dairy	Protect Human Health	Assure sanitation standards are followed to minimize the risk of unsafe products entering the marketplace on dairy farms and in processing facilities	Dairy Farm Inspections- 2,758 Processing facilities - 272 plant inspections and 318 pasteurizer inspections	New compliance program for farms with repeat problems - opportunity to resolve those issues through a less formal & more efficient process. The producer works collaboratively with farm inspector & lead farm inspector to develop a plan of action to result in compliance with the regulation.	82 processing facilities 11 new facilities in FY13 Legislature approved additional Inspector – better service to processors with 3 inspectors Expect more processors in 2013!

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- **Food Safety and Consumer Protection Program Examples**
- **Animal Health**

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Animal Health	Protect Human & Animal Health	Engage in regulatory and enforcement activities, technical outreach and assistance activities. Maintain Vermont's disease-free status with USDA for Brucellosis, Tuberculosis, Scrapie, and Pseudorabies.	<p>*Foreign Animal Disease Investigations: 2</p> <p>*Pullorum tests performed: 706</p> <p>*Avian influenza tests performed: 283</p> <p>*Tuberculosis test submissions for cattle, sheep, alpaca, and goats reviewed for compliance: 1,454</p> <p>*Comparative Cervical Tests for tuberculosis performed: 4</p> <p>*Brucellosis test submissions for cattle, sheep, alpaca, and goats reviewed for compliance: 1,422</p> <p>*Brucellosis vaccinations charts reviewed for compliance: 317</p> <p>*Chronic Wasting Disease test samples collected: 18</p>	Assistant State Vet obtained provisional approval from USDA for VT's Chronic Wasting Disease Program, ensures VT cervid producers can continue to move animals in interstate commerce. Beneficial to VT's increasingly diversified animal ag industries.	Animal Health worked with DMV to educate on requirements for moving livestock in interstate commerce. Collaboration is mutually beneficial & protects the health of VT livestock. Enables DMV officials to properly educate livestock haulers about health-related requirements during truck stops and to take enforcement action when needed.

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- **Food Safety and Consumer Protection Program Examples**
- **Meat and Poultry Inspection**

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Meat Inspection	Protect Human Health	Enforces State & Federal laws & regulations to protect the health & welfare of consumers & the public by assuring meat & poultry products produced in VT are wholesome, unadulterated, properly marked, labeled, & packaged. **1,509,320 lbs. of red meat and poultry products processed at state inspected processing establishments, as reported by the establishments	*62 consumer concerns on meat & poultry products *161 risk based review at Retail markets, Wholesale distributors, Restaurants, Farmers' Markets, Public warehousemen, Animal food manufactures, Custom processors, & Renderers. *442 pounds of contaminated, adulterated, misbranded or uninspected meat & poultry products were detained & removed from commerce in VT.	All licensed commercial slaughter establishments operating in VT (livestock & poultry, state & federal) submit a written humane livestock handling plan for review & approval. Verification activities for humane handling are performed by the in-plant inspection personnel on every day of slaughter operation, as well as at any time live animals are present in the establishment.	The program handled several hundred requests for information from producers & consumers concerning facilities, product safety & handling & also offered labeling assistance with pre-approvals. Challenge on staff to provide technical assistance with all other duties.

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- **Food Safety and Consumer Protection Program Examples**
- **Consumer Protection**

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Consumer Protection	Protect Consumers	Technical assistance, education, & regulatory oversight in the areas of product production, grading and quality & in all areas of weights & measures in Vermont.	Inspection Performed *7,310 - Motor Fuel Dispensers (gas pumps etc.) Locations *11,190 Unit Prices Checked (Retail Scanners) *1,950 -Small Scales 516 - Vehicle Tank Meter Companies (heating oil) 190 - Heavy Duty Scales (weighing asphalt)	Lab tests & approves hydrometers used in the maple industry. In 2012, staff tested nearly 7,000 sap & syrup hydrometers that were distributed throughout the maple producing regions of the U.S. and Canada. Only state lab that offers this service.	The weights & measures lab was destroyed in Tropical Storm Irene. Huge effort from staff to recreate the lab in a new location & restore & improve recognized testing abilities to serve VT & other states.

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- **Agricultural Development**
- Conducts agricultural business development projects, promotes Vermont products, publishes Agriview and administers technical assistance programs for producers and processors.

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- **Agricultural Development**
- FY 2013 Projected - \$3,906,493
- FY 2014 Proposed - \$4,489,509

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Agricultural Development - 2200030000:	756,937		1,438,908		745,143	45,451		2,986,439
FY 2013 Approp								
Personal Services:								
Salaries & Benefits	106,115		(3,350)		(48,208)	(4,979)		49,578
Agricultural Recovery Specialist - New Limited Service			65,522					65,522
2 Working Lands Enterprise Fund Limited Service Positions			130,194					130,194
Program Services Clerk - Limited Service Expired					(41,867)			(41,867)
Contractual Services - Expiration of AIC grant; increase Eastern States			45,000		(300,000)			(255,000)
Contractual Services - Partial Agriview & VT Dairy Promotion moved to Operating			(22,400)					(22,400)
Per Diem - Working Lands Enterprise Board Members			11,400					11,400
Operating:								
Working Lands Enterprise Fund:								
Board Member Travel & Meals			26,860					26,860
Operating: Advertising, conference calling, meeting/conference registration, other operating			41,351					41,351
Fee For Space - Change to internal allocation method	63,638		21,832					85,470
Net of various line item adjustments to align with historical spending levels and available funding	(35,628)		17,840		(11,724)			(29,512)
Grants:								
Working Lands Enterprise Fund:			1,290,195					1,290,195
Farm-to-School & Specialty Crop Block Grants	(20,000)				101,500	69,779		151,279
Subtotal of increases/decreases	114,125	0	1,624,444	0	(300,299)	64,800	0	1,503,070
FY 2014 Governor Recommend	871,062	0	3,063,352	0	444,844	110,251	0	4,489,509

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- **Agricultural Development – Personal Services**

- Addition of 1 grant funded limited service position, Ag Recovery Specialist, to assist in disaster recovery and approved by Joint Fiscal Office.
- Addition of 2 limited service positions (Ag Development Coordinator and Grants Program Specialist) from Working Lands Initiative last session
- Ag Innovation Center Federal Funding Ends
- Ag Innovation Limited Service Program Services Clerk position ended in FY 2013
- Contractual Services – moved to operating
- Per Diem Working Lands as in statute

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Contractual Services - Expiration of AIC grant; increase Eastern States			45,000		(300,000)			(255,000)
Contractual Services - Partial Agriview & VT Dairy Promotion moved to Operating			(22,400)					(22,400)
Per Diem - Working Lands Enterprise Board Members			11,400					11,400

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Agricultural Development

Impact on Vermonters –

- The Working Lands program was created by the legislature in the past session. The board is functioning and the first requests for letter of intent to apply for grant funds have been received. For the three funding areas 324 letters of intent have been received for over \$10 million in funds. There are \$986,500 in grant funds available. Vermonters are extremely interested in the funding available for infrastructure and technical assistance for farm, forest and value added businesses in this state. Investment in the farm, forest and value added businesses in Vermont have supported the growth of jobs that are a benefit to all Vermonters.
- Agricultural Innovation program ended in FY 2013. This program impacted 595 Vermont farms, organizations and value added businesses and added 50 jobs in the agricultural sector. The end of this funding is a loss but the Working Lands Program will fill that void for investment in Vermont Farms and value added businesses.
- The Farm to School program has benefited many farms and schools with cost effective, locally produced food. The additional funds will be used to augment funds from the legislature to evaluate Farm to School efforts, add funding to remove barriers for increased local foods in schools and support efforts for local meats in the Farm to School program.

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Agricultural Development

Position Changes –

- Working Lands Program 2 positions
 - Ag Development Coordinator - Duties include assistance to the agricultural community in marketing, production and infrastructure development with emphasis on the Working Lands Program. Work is performed under the supervision of the Agricultural Policy Administrator and in conjunction with senior staff in the Ag Development Division. Interaction with various agricultural producers, marketing groups, and media representatives is involved. Position works directly with the Working Lands Enterprise Board.
 - Grants Program Specialist – Duties include development of requests for proposals, collection of data for board, contract and grant development, performance measures and grant management, including tracking of reports, measurables and proper invoicing and payment for the working lands program.
- Ag Recovery Specialist - Facilitates the connection of resources to farmers in need. Ag Recovery specialist is a liaison to Irene Recovery effort, manages incoming farm emergency calls to the agency, provides referrals to other ag organizations and agencies and follow-up on those referrals to close the case. Ag recovery specialist will work with staff within the Agency of Agriculture trained in the state Emergency Management systems to develop and coordinate the efforts and actions of an Agency “emergency response team” and an incident command structure at the Agency of ag.

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- **Agricultural Development – Operating**

- WLEB Board Members travel & meals
- WLEB operating
- Fee for Space calculation
- Historical Spending alignment

	General \$\$	Transp Special \$\$	Tobacco	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Operating:							
Working Lands Enterprise Fund:							
Board Member Travel & Meals			26,860				26,860
Operating: Advertising, conference calling, meeting/conference registration, other operating			41,351				41,351
Fee For Space - Change to internal allocation method	63,638		21,832				85,470
Net of various line item adjustments to align with historical spending levels and available funding	(35,628)		17,840	(11,724)			(29,512)

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- **Agricultural Development Program Examples**
 - Ag Marketing and Education

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Ag Marketing and Education	Growth & Viability of Agriculture	Award local grants for the purpose of helping Vermont schools develop relationships with local farmers & producers.	The grant program funded 6 schools with implementation grants (\$20,000 each), 6 schools with planning grants (\$5,000 each), and 4 regional groups with network development grants (\$10,000 each).	An intensive summer institute for 10 teams from around the state in partnership with the VT Food Education Every Day partnership, VT Dept. of Education and 2012 National Farm to Cafeteria Conference held in Burlington Vermont. 800 participants attended this annual conference including 200 Vermonters	Farm to School Grant Program gained additional funding annually until 2016 due to the CDC Community Transformation Grant secured by the Department of Health. Funding from this grant will focus on <u>expanding regional support for Farm to School programming, technical assistance and evaluation.</u>

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- Agricultural Development Program Examples**

- Food Access, direct to consumer & Farm to Institution

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Food Access, direct to consumer & Farm to Institution	Growth & Viability of Agriculture	Increase access to local foods in state government	Pilot Program for 3 sites in 2012. 28 State employees participated & 4 CSA farms delivered fresh produce, eggs, meat, breads, & other value-added products from Vermont producers to employees' workplaces.	75% of 2012 participating employees had never previously joined a CSA & 90% plan to participate again in 2013.	Will expand State Employee CSA to all State Employees in Calendar year 2013.

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- **Agricultural Development Program Examples**
 - Agri-Business Development

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Agri-business development	Growth & Viability of Agriculture	Meat Industry Development program Goal- to support development of vibrant & viable meat value chains. Coordination with Meat Inspection Section, the Meat Processing Task Force, & the Meat & Poultry Processors Association, partnerships are identified & cultivated between producers, processors, & distributors to make Vermont meat accessible to both local & regional consumers.	*10 consultations with start-up meat processing facilities * 7 new connections made with influential state & national meat companies & stakeholder organizations	Educational offerings included producer-processor workshops 1) value-added pork at VT Smoke & Cure 2) custom slaughter & regulatory literacy at Full Circle Farm. Developed a brochure with easy-to-read flow chart of meat regulations to better help livestock producers navigate the complex regulatory structure around meat processing & marketing. Aims to reduce regulatory confusion that can become a barrier to market development.	* Promoting greater efficiencies through appropriately scaled IT systems (e.g. inventory management, scheduling and ordering systems), *Working with ANR to clarify regulations & best practices for wastewater management at slaughter facilities.

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- **Agricultural Development Program Examples**
 - Land Use/Access Working Lands Initiative

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Land Use/Access Working Lands Initiative	Protecting the Working Landscape & Growth & Viability of Agriculture	Act 142, created the Working Lands Enterprise Fund (WLEF) & the Working Lands Enterprise Board (WLEB). Three Areas for investment: 1. Enterprise Investments 2. Service Provider Grants 3. Capital & Infrastructure Investments	<u>Enterprise Grants</u> : 187 applications <u>Service Provider Grants</u> – Letters of Intent: \$3,240,229 in total requests, 84 applications with 27 from forestry, 57 from agriculture <u>Capital & Infrastructure Investments</u> – Letters of Intent: \$6,562,077 in total requests, 111 applications with 22 from forestry and 89 from agriculture	* Greater than \$10 million in total request for funds, more than 10 times amount available - \$986,500.00. *Applications submitted from every county	Unable to invite all Letter of Intent applicants to submit a full proposal & adjustments have been made to the LOI response timeline. All LOI applicants will be provided feedback from the Board. Concern for many unhappy constituents.

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- **Agricultural Development Program Examples**
- Education/Workforce Development

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Education/ Workforce Development	Growth & Viability of Agriculture	Goal – Improve Farm Safety for Vermont Dairy Producers through completion of safety programs and adoption of safety equipment	Farm Safety Program to reduce workers' compensation costs – enrollment of 5 farms in 2012 ROPS Program partnership with UVM Extension – cost share over 300 calls – available funds limit number of installations	Rebate for Roll Bars Program - Program launch ~1.5 years ago: 300 + calls to the hotline, 100 ROPS installed and \$214K funds raised for the 70% rebate cost share for each ROPS installed	Continue to increase enrollment in Farm Safety programs and continue fund raising for ROPS program

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- **Agricultural Development Program Examples**
- **Communication and Promotion**

Program	Meet the Mission	Performance Measures	Number Served	Success Story	Potential Improvements
Communication and Promotion	Growth & Viability of Agriculture	Generic promotion of the dairy industry and dairy products to increase awareness and increase consumption	Dairy Image Campaign – 4 videos produced on WQ, Innovation, Safety and Animal Wellbeing. Shown on WCAX as PSA and You Tube channel – thousands of views	Animal Wellbeing video posted by national animal organizations as an excellent overview of on farm animal well being	Produce 3 videos in FY 2014 to highlight WQ, community involvement and land use. Continued work on education and promotion of dairy farming

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management and Environmental Stewardship –(ARMES)**
- Regulatory oversight of:
 - Feeds
 - Seeds
 - Fertilizers
 - Pesticides
 - Water Quality
 - Cost Share program for Best Management Practices & Conservation Reserve Enhancement Program
 - Agricultural pest program
 - Laboratory services.

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- Lab, Agricultural Resources Management and Environmental Stewardship –(ARMES)
- FY 2013 Projected - \$5,566,917
- FY 2014 Proposed - \$5,442,318

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Ag Resource Management - 2200040000: FY 2013 Approp	1,844,046		1,947,242		754,469	253,464		4,799,221
Personal Services:								
Salaries & Benefits (Includes five position reclassifications)	171,601		2,802		49,712	(58,011)		166,104
Temporary Employees - 2 Temporary positions for Mosquito Control; Increase for Federal Cooperative Ag Pest Survey Program	27,000				15,717			42,717
Move 3 Agricultural Registration Specialist positions from Ag Resource Management to Administration			(175,408)					(175,408)
Contractual Services:								
Water Quality/Small Farm			164,289					164,289
Mosquito Control	139,000						10,000	149,000
VT Yankee/Emergency Preparedness						71,150		71,150
USA Plants/Herds Maintenance Software Agreement			19,308					19,308
Pesticide Disposal			(24,000)					(24,000)
Net increase of prior contracts and Environmental Quality Incentive Program contract					10,705			10,705
Operating:								
Mosquito Control:								
Medical & Lab Supplies							20,100	20,100
Other Purchased Services - Lab Sampling Costs							21,000	21,000
Mileage - Increased Surveillance	10,498						4,772	15,270
Other Operating	3,267						400	3,667
Fee For Space - Change to internal allocation method			(126,991)		(5,000)			(131,991)
Equipment & Other Repair and Maintenance - Much has been replaced since Waterbury Lab closure/relocation	(7,190)		3,500		(40,500)			(44,190)
Net of various line item adjustments to align with historical spending levels and available funding	24,935		1,952		(49,537)	(48,775)		(71,425)
Grants:								
Mosquito Control District Grants	146,272		23,728					170,000
VT Association of Conservation Districts ARS & Statewide Water Management Strategy						78,796		78,796
Pass through grants from New England Interstate Water Pollution Control Commission and Natural Resources Conservation Services			75,000		58,775			133,775
NRCS - Stategic Watershed Action Team	24,230							24,230
Subtotal of increases/decreases	539,613	0	(35,820)	0	39,872	43,160	56,272	643,097
FY 2014 Governor Recommend	2,383,659	0	1,911,422	0	794,341	296,624	56,272	5,442,318

Agency of Agriculture Budget

- **ARMS – Personal Services**
- Two Temporary Positions - Mosquito Control
- Movement of three positions (Licensing and Registration) to Administration
- Contractual Services
 - Water Quality Small Farm – enhanced water quality monitoring
 - Mosquito Control – potential fall spraying
 - VT Yankee Preparedness
 - USA Plants/Herds Maintenance Agreement
 - Pesticide Disposal
 - Federal Funds from Prior contracts

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Ag Resource Management - 2200040000: FY 2013 Approp	1,844,046		1,947,242		754,469	253,464		4,799,221
Personal Services:								
Salaries & Benefits (Includes five position reclassifications)	171,601		2,802		49,712	(58,011)		166,104
Temporary Employees - 2 Temporary positions for Mosquito Control; Increase for Federal Cooperative Ag Pest Survey Program	27,000				15,717			42,717
Move 3 Agricultural Registration Specialist positions from Ag Resource Management to Administration			(175,408)					(175,408)
Contractual Services:								
Water Quality/Small Farm			164,289					164,289
Mosquito Control	139,000						10,000	149,000
VT Yankee/Emergency Preparedness						71,150		71,150
USA Plants/Herds Maintenance Software Agreement			19,308					19,308
Pesticide Disposal			(24,000)					(24,000)
Net increase of prior contracts and Environmental Quality Incentive Program contract					10,705			10,705

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES)**

Impact on Vermonters –

- Water quality is a focus of concern for many Vermonters. There are federal funding concerns as the Federal Farm Bill has been extended but not passed. The estimate of Federal Funds to the Agency is conservative with a full expectation that the budgeted amount will be received. Will utilize special funds to augment water quality work.
- Mosquito issues are of great concern to Vermonters since EEE deaths in 2012. Enhanced mosquito control budget will increase surveillance and if warranted aerial spraying to decrease adult mosquito populations

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES) – Operating**

- Mosquito control – lab supplies and testing – in VT this year
- Mileage to increase surveillance for Mosquitoes
- Fee for Space calculation
- Equipment – majority replaced since Irene decrease demand for new purchases
- Adjustments to meet historical spending patterns and current needs

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Ag Resource Management - 2200040000: FY 2013 Approp								
Operating:								
Mosquito Control:								
Medical & Lab Supplies							20,100	20,100
Other Purchased Services - Lab Sampling Costs							21,000	21,000
Mileage - Increased Surveillance	10,498						4,772	15,270
Other Operating	3,267						400	3,667
Fee For Space - Change to internal allocation method			(126,991)		(5,000)			(131,991)
Equipment & Other Repair and Maintenance - Much has been replaced since Waterbury Lab closure/relocation	(7,190)		3,500		(40,500)			(44,190)
Net of various line item adjustments to align with historical spending levels and available funding	24,935		1,952		(49,537)	(48,775)		(71,425)

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES) – Grants**
 - Grants to existing districts for nuisance mosquito control
 - Completion of federal water quality grants from NRCS
 - NEIWPC/LCBP BMP monitoring & evaluation
 - NRCS Strategic Watershed Action Team

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Ag Resource Management - 2200040000: FY 2013 Approp								
Grants:								
Mosquito Control District Grants	146,272		23,728					170,000
VT Association of Conservation Districts ARS & Statewide Water Management Strategy						78,796		78,796
Pass through grants from New England Interstate Water Pollution Control Commission and Natural Resources Conservation Services			75,000		58,775			133,775
NRCS - Strategic Watershed Action Team	24,230							24,230

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES) – Grants**

Federal Funds –

The Lab, Agricultural Resource Management and Environmental Stewardship division receives \$794,341 in Federal Funds. This is a slight increase over FY 2013 due to an increase in water quality related grants.

There is a concern for federal funding received by the Health Department for Mosquito control from the CDC and for federal funding received by Department of Environmental Conservation for water quality measures from the EPA.

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES) –Program Examples**
- **Water Quality**

Program	Meet the Mission	Performance Measures	Number Served
Water Quality	Protecting the Working Landscape and Environment	Farm Agronomic Practices Program: Provides VT farms with state financial assistance for the implementation of soil-based practices that improve soil quality, increase crop production, & reduce erosion & agricultural waste discharges.	226 farms applied to the FAP Program in FY2012 (31 LFOs, 71 MFOs, & 124 SFOs) 22,958 acres of practices were implemented with \$468,922 of program funds administered in FY2012

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES) –Program Examples**
- **Enforcement and Compliance**

Program	Meet the Mission	Performance Measures	Number Served
Enforcement & Compliance	Protecting Working Landscape, Plant Health, Consumers and Environment	ARM Enforcement Section staff provides support to the Pesticide Management & Water Quality Section by performing inspections of compliance for VT Regulations for the Control of Pesticides, the Feed, Seed & Fertilizer regulations, & AAP Regulations.	Water Quality: AAP inspections – 154 Enforcement Actions: Corrective action letters – 6 to small farms; 1 to a medium farm Cease and desist order – 1 (small farm) Cases referred to Attorney General’s Office – 2; 1 medium, 1 large farm

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES) –Program Examples**
- **Pesticides**

Program	Meet the Mission	Performance Measures	Number Served
Pesticides	Protecting Plant Health & Environment	Pesticide Management Section administers VT's Pesticide Regulations, permitting activities, approves training courses in the handling, storage & use, conducts examinations to determine that applicators are competent to follow prescribed pest control practices, enforces State & Federal laws on the sale & use, & investigates accidents or incidents & consumer complaints on misuse.	577 private & 1,027 commercial applicators (699 commercial, 137 non-commercial, & 191 government) holding valid certificates, 39 Class A Dealers, 163 Class B Dealers holding valid pesticide dealer licenses. Class A Dealers are licensed to sell Restricted-Use products & class B Dealers are licensed to sell outdoor use products in VT.

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES) –Program Examples**
- **Plant Industry**

Program	Meet the Mission	Performance Measures	Number Served
Plant Industry	Protecting Plant Health	Regulatory oversight & enforcement for plant/plant product related activities, certification & inspection of plants/plant products for interstate & international shipment, mosquito/other biting arthropod surveys & control, oversight/technical assistance in support of mosquito survey & control, cooperative ag & forest pest survey & outreach, represent VT on various regional/national/international plant pest advisory boards, technical assistance & outreach to stakeholder groups & individuals.	Mosquito Survey and arbovirus control – extensive survey & sampling efforts in FY 2012 and after, ongoing throughout 2012 season. Resting box trap sites, 10 boxes in 7 locations. After arbovirus positives found, 3 sites were added. Two gravid trap sites, consisting of 3 gravid traps at one & 6 at the other, where EEE activity in emus was present in 2011. 2012 - 251 mosquito pool samples tested, representing 4,676 mosquitoes and 13 species. Samples were tested using RT-PCR analysis at the Wadsworth Laboratory in NY. VT reported 10 EEE virus isolations & 1 WNV isolation.

Agency of Agriculture Budget

- **Lab, Agricultural Resources Management & Environmental Stewardship –(ARMES)**
- Mosquito Control – detailed budget for FY 14

Item	FY 14 Amount
Mosquito District Funding for Larvacide	\$175,000
Vector Management Coordinator	\$89,500
2 Temp. Field Technicians 4 months	\$27,000
Mileage for Temp Employees	\$8,000
Supplies and other Operational Funds	\$5,500
Tick Survey and Analysis	\$10,000
Sample Analysis	\$37,500
Aerial Spraying to kill adult mosquitoes	\$144,000
Total	\$496,500
Less Current General Funding for Mosquito Control	\$140,000
Less Projected Funding from VDH (MOU with CDC)	\$25,000
Total Additional GF need	\$331,500

Agency of Agriculture Budget

- Other Important Budget Items
- Level Funding in Agency's General Fund Budget
 - 2+2 Ag Scholarship Program - \$159,410
 - NRCC - \$212,000
 - Fair Stipends - \$175,000
 - Farm To School - \$75,000
 - Farm to Plate - \$100,000

Agency of Agriculture Budget

- Overall Budget Increase from FY 13
 - \$3,056,969
- Areas of Increase
 - \$458,620 Annualized Pay Act & related benefits
 - \$264,471 – Positions –Financial Administrator, Recovery Specialist, Chief Policy Enforcement Officer
 - \$331,500 Mosquito Control
 - \$164,289 Small Farm/Water Quality
 - \$375,000 Water Quality and Grants Management Databases
 - \$1,500,000 - WLEB

Agency of Agriculture Budget

- Questions

