

Agency of Agriculture Administration

House Committee on Fish, Wildlife and Water
Resources

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Deputy Secretary of Dairy Policy and Director Of
Administrative Services IV

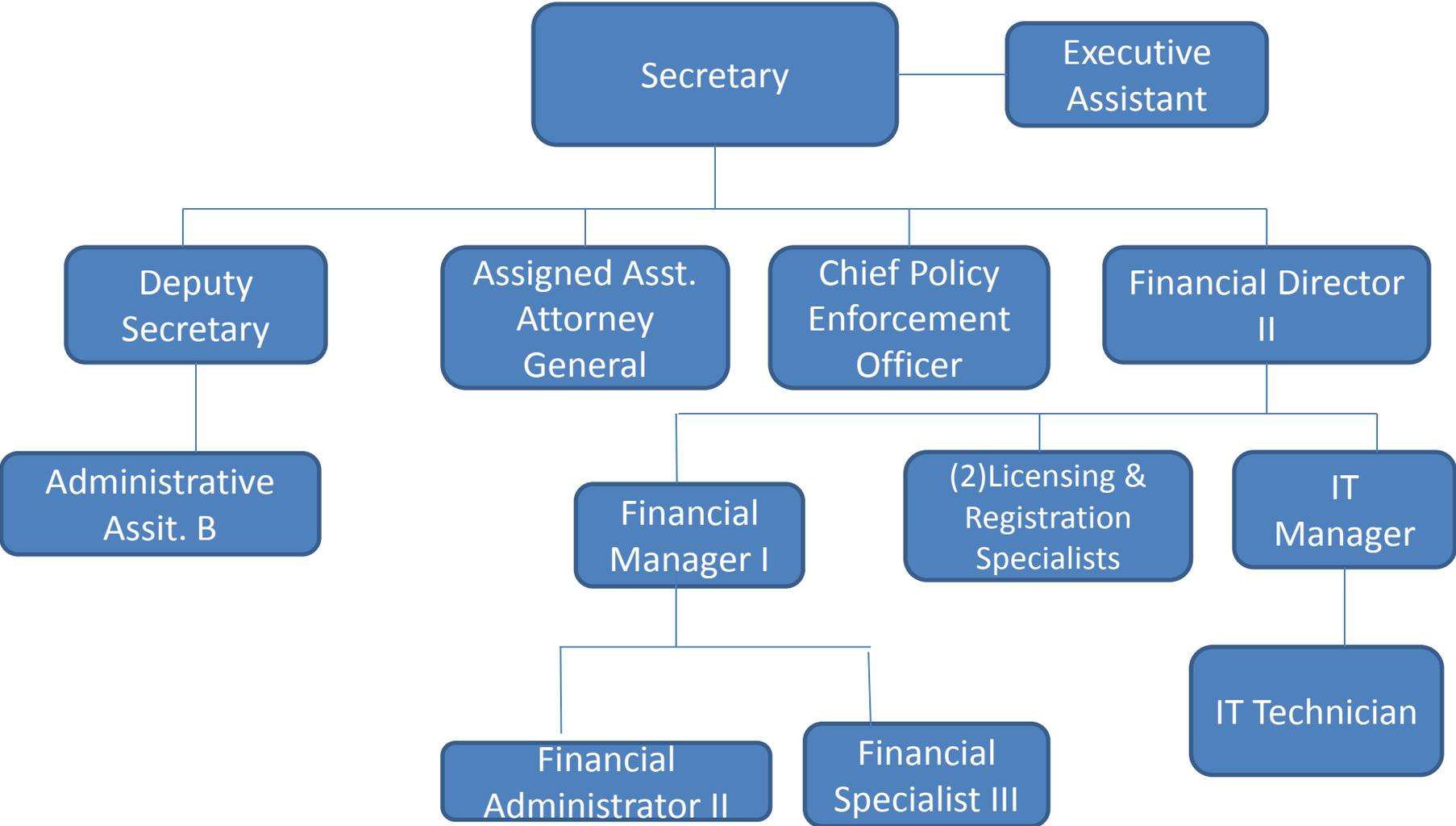
Agency of Ag Administration Division

- **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 six appropriations
 - Administration
 - Agricultural Development
 - Agricultural Resource Management
 - Agricultural and Environmental Laboratory
 - Food Safety, Consumer Protection
 - Agricultural Clean Water Initiative
- The Agency budget maintains staffing and operations to ensure the main areas of focus for the Agency.
 - Water Quality
 - Jobs – Agricultural Development, New Businesses and Markets, Fair Marketplace
 - Laboratory –New construction
 - Food Safety and Public Health – Food Safety Modernization Act, Animal Health, Dairy and Meat
- Total number of full time employees at Agency – 116
- Temporary employees – 8 to 15 including interns

Agency of Ag Administration Division

- Overall Net Budget Increase from FY 16
 - FY 16 - \$19,171,394
 - FY17 - \$22,344,570
 - \$ 8,114,431 General Fund at 36.3%
 - \$10,972,556 Special Funds at 49.1%
 - \$ 2,973,257 Federal Funds at 13.3%
 - \$ 194,048 Interdepartmental Transfer at 0.9%
 - \$ 90,278 Global Commitment at 0.4%
 - \$3,173,176 – 16.6% increase
 - \$ 369,349 General Fund (11.6%)
 - \$2,681,976 Special Funds (84.5%)
 - \$ 203,823 Federal Funds (6.4%)
 - \$ (81,972) Interdepartmental Transfer (-2.5%)
- Areas of **Increase**:
 - \$632,000: Annualized Pay Act – All Funds; \$361,000 = General Fund Portion
 - \$165,000: Satellite Offices – Williston and Montpelier
 - \$443,470: Laboratory Equipment – beginning preparations for new lab in Randolph
 - \$1,744,601: Agriculture-Clean Water Initiative

Agency of Ag Administration Division



Agency of Agriculture Budget Crosswalk Overview - Administration

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2016 Approp	884,017	488,972	329,932		1,702,921
Personal Services:					
Annualization of Pay Act	43,946	56,776	4,735		105,457
NEW (From Pool) - Financial Specialist III	53,442	10,688	7,126		71,256
Retirement - Financial Specialist III		(11,197)	(7,464)		(18,661)
Increased Workers' Comp Premium & Catamount	3,536		3,683		7,219
Operating:					
Change in Internal Service Fund Charges	3,183		(7,933)		(4,750)
Miscellaneous Operating Adjustments	900		1,324		2,224
NEW Fee For Space - Capitol Plaza (Finance)	65,000				65,000
IT Lifecycle Needs				5,653	5,653
Subtotal of increases/decreases	170,007 0	56,267 0	7,124	0 0	233,398
FY 2017 Governor Recommend	1,054,024 0	545,239 0	337,056	0 0	1,936,319

FY 2016 as passed \$1,702,921– FY 2017 \$1,936,319 – 14 positions

- Retirement of Financial Specialist – General Fund savings (\$55,981) reflected in base
- Fee for Space – 116 State Street overflowing – Business office to Capitol Plaza - \$65,000
- IT Lifecycle needs – working to get all IT on a revolving basis – avoid spikes

Agency of Ag Administration Division

- 14 employees
- Financial Director II oversees all business functions and IT
 - Budget development, presentation assistance to legislature and Vantage for the agency.
 - Monthly financial reports.
 - Department level internal control systems.
 - Cost analysis.
 - Posting, balancing and reconciling accounting records.
 - Directs fiscal office processes and procedures.
 - Financial statements, summaries and reports.
 - Staff performing maintenance of accounting and financial records such as budgeting, payroll and auditing.
 - Complex accounting activities such as: compilation and analysis of complex data for federal reports, reconciliation of benefits accounts, processing payment for contractual services requiring utilization of cost distribution formulas, coordination systems for multiple divisions, analysis of accounting initiatives.
 - Financial analysis of new or expanding programs as well as existing programs for sustainability
 - Analysis and distribution of multi-program costs to appropriate funds.
 - Serves as the senior liaison with federal agencies, other state departments, or local community partners.
 - Fiscal management of federal grants and federal program fiscal administration.
 - ERP payroll training and Expense Account
 - Oversight of grant programs
 - RBA representative for Agency and RBA reporting
 - Collects and maintains internal agency policies
 - Manages Licensing and Registration staff and programs for Agency
 - Serves on statewide financial policy and technical services committees
 - All business function – AR, AP, Fleet Management, Expense and travel reimbursement, management of grants – federal and state funds, reporting on all grants

Agency of Ag Administration Division

- Financial Director II oversees all business functions & IT
- IT
 - Management of all Agency IT accounts, licenses and subscriptions
 - Interface with DII
 - GIS and Mapping
 - IT Committee with senior staff to determine technological needs
 - Database maintenance and management
 - Coordination of databases with field hardware (tablets and laptops)
 - Hardware management and updates
 - Cellular Phones
 - Desktop, Laptops and tablets
 - Computer training for staff
- Chief Policy Enforcement Officer
 - Land use regulatory functions – ACT 250, Conservation, and Variances
 - Potential for section 248

Agency of Ag Administration Division

BUSINESS OFFICE

- Accounts Payable Processing
- Accounts Receivable
 - Invoice customers for services rendered (weights & measures testing, laboratory testing, free sale certificates, exotic meat inspection, etc.)
 - Federal Grant funding draw downs
- Contract Management
 - Review to ensure compliance with Bulletin 3.5, and route for approvals
 - Track all financial activity
- Statewide Clean Water Fund tracking
 - 20 year funding report with treasurer's office
 - Multi- agency reporting and tracking
 - Multi-agency Results based accountability

Agency of Ag Administration Division

BUSINESS OFFICE

– Grant Management

- Grants Out

- Review to ensure compliance with Bulletin 5, and route for approvals
- Track all financial activity
- Calendar year 2015 the agency had 212 active grants valued at a total of \$6.3 million throughout the year

- Grants In

- Agency averages 36 active grants in at any given time
- Assist program staff in preparing budgetary aspect of grant applications
- Maintain all financial data associated with the program, to include grant and matching dollars and activity dollar equivalents
- Prepare quarterly financial reports
- Prepare federal reimbursement draw downs
- Prepare final financial reports
- Keep program staff up-to-date with regard to expenditures to help ensure full utilization of funds

Agency of Ag Administration Division

BUSINESS OFFICE

- Manages Agency budget
 - 6 Appropriations
 - 12 Department ID's with numerous program codes
 - 25 Special funds
- Serves on Statewide committees focused on Bulletins and Financial & HR System changes used in State Government
- Manages Agency Licensing and Registration
 - 40,000+ issued annually

Agency of Ag Administration Division

Secretary's Office

– Policy Development

- Secretary, Deputy Secretary and Division heads

– Enforcement Docket

- Creation, tracking and management

- Hearings

- Scheduling, assigning hearing officers and communication management

- Interaction with Assigned Assistant Attorney General

– Human Resources for Agency

- Assigned HR support from Department of Human Resources

Agency of Ag Administration Division

Secretary's Office

- Management of Agency
 - Strategic Planning
 - Results Based Accountability
- State Level projects
 - Climate Cabinet
 - Emergency Management
 - Training and drilling on Incident Command Structure
 - Hazard Mitigation Working Group
 - Vermont Housing and Conservation Board
- Chair of various commissions and boards
 - Working Lands Initiative
 - Sustainable Agriculture Council
 - Livestock Care Advisory Council
 - Pesticide Advisory Council

Agency of Ag Administration Division

- Administration division anchor for entire agency on financial matters
 - More information for division heads on budgeting and expenditures
 - With new leadership, completed audits with USDA on federal grants and implemented new strategies for improvements
 - New leadership improved internal controls
- Policy Development
- Enforcement docket and tracking
- Overall management of agency function – HR, Budget
- Small but important division for the agency to provide financial transparency to all constituents