

AGENCY				
AGRICULTURE	FY14 Total	FY15 Total	FY 16 Total	
Agricultural Best Management Practices	\$ -	\$ 1,200,000	\$ 1,400,000	Capital Grants to Farms
Conservation Reserve Enhancement Prog.	\$ -	\$ -	\$ -	Riparian buffer and flood chute protection plantings (4:1 federal match). 1 CREP and 1 Ass't Director position.
Nutrient Management Planning (ICM)	\$ 150,000	\$ 150,000	\$ 150,000	Nutrient management plan development grants & contracts (\$14K max/farm)
Conservation Districts	\$ 212,000	\$ 155,500	\$ 112,000	NRCC district grants
Agricultural Water Quality Initiatives	\$ 441,801	\$ 511,057	\$ 493,536	Support federal grant match, Cons. District TA programs, database development, nutrient trading, agricultural working group, CSA development, etc.
Farm Agronomic Practices Costshare	\$ 366,674	\$ 381,674	\$ 307,544	field cropping protection grants (cover crops, no-till, etc) \$5K max/farm
TOTAL AG	\$ 1,170,475	\$ 2,398,231	\$ 2,463,080	

TMDL Funding – Fertilizer fee and Impervious surface fee

Fertilizer Fee	Staff, operating and programs	Grants	TOTAL
\$30/ton = \$1.2 million estimated into Special Fund in Agriculture	\$952,000 – 7 positions, benefits, travel, fleet, computers, phones etc.	\$248,000 – grants to assist farmers to meet WQ requirements	\$1,200,000
TOTAL	\$952,000	\$248,000	\$1,200,000

Agency of Agriculture Budget for Water Quality – requested FY 16

Category	General Fund	Special Fund	Inter-Departmental Transfer	Federal Funds	Capital Funds	TOTAL
Staff Salary, Benefits and operating - current 12 – requesting funding for 1= 13	\$711,463	\$428,734 – Feed, seed and fertilizer and pesticide program fees	\$109,745 – 319 Funds from DEC	\$61,218		\$1,311,160
Other Personal Services – insurance and contracts	\$69,700	\$86,506 – Feed, Seed and Fertilizer and pesticide fees and special grant (NEIWGCC)		\$80,000		\$ 236,206
Grants	\$569,544 NMP, FAP, NRCC		\$40,423 – 319 Funds from DEC	\$453,113 – Certainty Enhancement, NRCS CIG National and State	\$1,400,000 BMP	\$2,463,080
TOTAL	\$1,350,707	\$ 515,240	\$ 150,168	\$ 594,331	\$1,400,000	\$4,010,446

Agency of Agriculture Budget for Water Quality – As Passed FY 15

Category	General Fund	Special Fund	Inter-Departmental Transfer	Federal Funds	Capital Funds	TOTAL
Staff Salary, Benefits and operating - current 13	\$588,144	\$330,323 – Feed, seed and fertilizer and pesticide program fees	\$97,076 – 319 Funds from DEC	\$154,429		\$1,169,972
Other Personal Services – insurance and contracts	\$353,167	\$174,518 – Feed, Seed and Fertilizer and pesticide fees and special grant (NEIWPC)	\$75,000 – DEC MOU (non-319\$)	\$80,000		\$ 682,685
Grants	\$587,174 NMP, FAP, NRCC		\$57,944 – 319 Funds from DEC	\$453,113 – Certainty Enhancement, NRCS CIG National and State	\$1,000,000 BMP	\$2,098,231
TOTAL	\$1,528,485	\$ 504,841	\$ 230,020	\$ 687,542	\$1,000,000	\$3,950,888

Water Quality Positions for FY 2016 Pending Clean Water Fund

POSITION	PAY GRADE	SALARY, BENEFITS & OPERATING
Water Quality Permitting and Project Manager	27	\$110,000
Water Quality Specialist – small farm inspector	23	\$95,000
Water Quality Specialist – small farm inspector	23	\$95,000
Agriculture Systems Specialist – Ag Engineer	23	\$100,000
GIS Project Supervisor	24	\$95,000
Financial Administrator II	23	\$95,000
Sr. Ag Development Coordinator – Communications	25	\$105,000

Newly Proposed Classified Positions Pending a Clean Water Fund. Note these positions may need to adjust to meet the final outcome of proposed legislation in order to accomplish the expected tasks.

Water Quality Permitting and Project Manager – Grade 27 (\$110,000)

The Agency currently issues permits to medium and large farm operations. Under the proposed EPA TMDL the agency is expected to create a small farm certification program (5,000+ farms will likely fall under this). This position will assist in the development of the small farm program and align all three farm programs so farms can seamlessly transition from one to the next should they choose to expand. This work will include creating the program, contracting to develop an online registration system for farms to view the permits/certifications, and training for all stakeholders. Additionally, this position will inspect farms for compliance.

Water Quality Specialist – Small Farm Inspector – Grade 23 (\$190,000) two positions

Currently the inspection capabilities within the agency are insufficient to adequately enforce the current regulations, let alone the proposed changes the State has put forth in the EPA TMDL. These two positions will enhance our ability to be present on farms in order to uphold the regulations. Right now the farm to staff ratio is roughly 715 farms per person. (assumptions include: 1,000 dairies and 4,000 other livestock/backyard farms/crop farms, etc., and 7 FTE's for inspectors).

Agriculture Systems Specialist - Ag Engineer – Grade 23 (\$95,000)

As inspectors do their job, they inevitably drive workload onto engineering resources as farms need to make improvements in order to maintain compliance with water quality regulations. If the inspectors above are to be hired, a professional certified engineering position is essential in order to complete the progression of getting a farm to resolve water quality issues.

Financial Administrator II – Grade 23 (\$95,000)

Included in the additional clean water fund budget proposal is an increase in base allocations for programs. Most of these programs are pass-through grants administered by the Agency to partner

organizations. If the funds are increased, a position will be needed to administer the grants in the ARMS division and any new initiatives and cooperative agreements the agency enters into.

GIS Project Supervisor – Grade 24 (\$100,000)

As the Agency performs all of the work in the TMDL, there is a need to show accountability of the progress made. Showing maps is one of the most effective ways to present this information to the public, especially in a natural resource field such as agriculture which is land based. Additionally, the ARM division is about to embark on a new water quality database that will track all of the permitting efforts and this position will ensure a linkage in the permit mapping as well so internal resources can be more efficient in the enforcement process by knowing where farms are situated and the resources they have at their disposal (i.e. Additional manure pits so we don't have to issue them a spreading exemption in the winter which improves water quality or an understanding of who owns land when a complaint comes in and a more immediate ability to contact the farmer to resolve the issue).

Senior Ag Development Coordinator – Communications and Marketing – Grade 25 (\$105,000)

As the Agency increases its presence in water quality regulations and work with famers, communication of efforts as well as a marketing assistance program will become paramount. This position will work with the Water Quality Specialists, Water Quality Permitting and Project Manager and Ag Resource Management Assistant Director to provide current information on water quality efforts, enforcement actions and programs that can assist farmers to meet water quality goals of the state.