



Agency of Agriculture, Food and Markets FY 2021 Budget Presentation

Senate Agriculture Committee

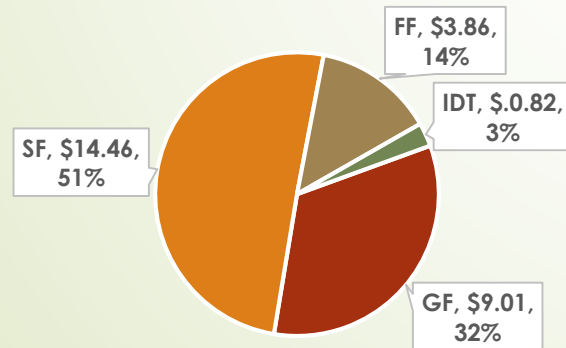
February 14, 2020

Agency of Agriculture, Food & Markets FY 2021 Governor's Recommend Base Budget

MISSION: 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.

VISION: Help develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

Governor's Recommend
Base Budget
FY 2021 (\$28.155 million)



FY 2021 SUMMARY & HIGHLIGHTS

- \$181,310 GF increase over FY 2020 appropriated
- 6 Exempt, 132 Classified positions
- Online licensing & registration launched in October 2019. Received over \$943,184 in credit card/ACH payments between October and December 2019
- PHARM Division excited about explosion of hemp industry
- Water Quality Division continues to interact with farmers on multiple stakeholder groups
- Animal Identification requirements changing at the federal level and expectations of consumers for traceability

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The Agency is comprised of six appropriations

- Administration
- Food Safety, Consumer Protection
- Agricultural Development
- Public Health & Agricultural Resource Management
- Vermont Agricultural and Environmental Laboratory
- Agricultural Water Quality

➤ The Agency budget maintains staffing and operations to ensure the main areas of focus for the Agency.

- Water Quality
- Regulation of feed, seed, fertilizer and pesticide and burgeoning hemp industry
- Jobs – Agricultural Development, New Businesses and Markets, Fair Marketplace
- Food Safety and Consumer Protection – Food Safety Modernization Act, Animal Health, Dairy, Meat and Weights and Measures

➤ Internal service costs such as Fee for Space, insurances, VISION, etc., are allocated throughout the Agency, generally based on number of positions.

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- FY'21 Total Budget - \$28,155,015
- \$ 9,012,820 General Fund at 32%
- \$14,456,898 Special Funds at 51%
- \$ 3,862,456 Federal Funds at 14%
- \$ 822,841 Interdepartmental Transfer at 3%

Areas of Increase by Fund Category:

- \$1,752,115 Net Increase Over FY'20 (6.6% increase)
- \$ 181,310 General Fund (2.1%)
- \$ 1,235,890 Special Funds (9.3%)
- \$ 226,236 Federal Funds (6.2%)
- \$ 108,679 Interdepartmental Transfer (15.2%)

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Areas of Increase:

- \$ 600,497: Increase in Statewide Clean Water Fund Grants
- \$ 315,144: Annualized Pay Act; \$146,456 = General Fund Portion
- \$ 75,223: Internal Service Funds increase – All Funds
- \$ 45,624: Worker's Comp Insurance Premium – All Funds
- \$ 923,411: Ten positions –
 - 3 Positions from S.58, Sec.4, Act 44 - Gen Counsel, Ag Res Mgmt Spec II, Compliance Spec – Special Funds
 - 2 Positions from H.205, Sec.8, Act 35 - Ag Res Mgmt Spec, Pollinator Health Spec. – Special Funds
 - Ag Dev Spec. (JFO #2945), Ag Water Qual Spec II (JFO #2951), Ag Engineer I (JFO #2952) – Fed & ITD Funds
 - 2 Water Quality Specialist I Positions from Position Pool from Transfer from the Clean Water Fund to the Agricultural Water Quality Special Fund – Special Funds

Areas of Decrease:

- \$ (156,950): Removal of placeholder for new hemp fees– Spec Funds
- \$ (12,447): IT Lifecycle – changed from 4-year replacement cycle to 5-year cycle – All Funds
- \$ (50,157): ADS Service Level Agreement – Gen & Spec Funds
- \$ (54,224): MOU for NEIWPCCC Ended – IDT Funds

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Position Movement and Additions		Administration	Food Safety Consumer Protection	Agricultural Development	Public Health Ag Resource Management	VT Ag & Environmental Laboratory	Water Quality	Total
FY 2020 Total		12	40	16	19	14	27	128
* Limited Service Position	Agriculture Development Specialist I - JFO #2945			1				1
* Limited Service Position	Agricultural Water Quality Specialist II - JFO #2951						1	1
* Limited Service Position	Agricultural Engineer I - JFO #2952						1	1
Classified Full Time Position	Water Quality Specialist I (Clean Water Funding from CWB)						1	1
Classified Full Time Position	Water Quality Specialist I (Clean Water Funding from CWB)						1	1
Exempt Full Time Position	General Counsel I S.58 Sec.4 (Act 44)	1						1
Classified Full Time Position	Agri Resource Mgt Spec II - S.58 Sec. 4 (Act 44)				1			1
Classified Full Time Position	Agri Resource Mgt Spec II - H.205 Sec. 8 (Act 35)				1			1
Classified Full Time Position	Pollinator Health Specialist - H.205 Sec. 8 (Act 35)				1			1
Classified Full Time Position	Compliance Specialist - S.58 Sec. 4 (Act 44)				1			1
Internal Position Movement	Agriculture Develop Spec III - position 280063		(1)	1				0
	Agriculture Develop Spec I - position 280161		(1)	1				0
FY 2021 Total		13	38	19	23	14	31	138

* Limited Service Positions are dependent upon the continuation of the funding source. If/When the funding source ends, there is no commitment by the State to continue to fund these positions.

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High Profile Budget Items

Program	GF Funding Level
Fair Stipend	\$110,000
2+2 Farm Scholarship	\$170,222
Farm to Plate	\$135,000
Natural Resource Conservation Council	\$112,000
Farm to School	\$171,875
Local Foods Grants	\$30,000
Working Lands	\$594,000
*** Governor's One Time Increase	\$750,000

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Crosswalk Overview – Administration

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Administration: FY 2020 Approp	979,008	714,922	431,222	2,125,152
Personal Services:				
Annualization of Pay Act	49,500	14,141	10,885	74,526
New Classified Position - General Counsel I - position 287010 - S.58 Sec.4 (Act 44)		153,538		153,538
Vacancy Savings	(1,980)			(1,980)
Worker's Compensation Insurance Premium			4,480	4,480
Contractual Services (IT maintenance contracts)			2,083	2,083
Operating:				
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings			(2,847)	(2,847)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account			11,317	11,317
Single Audit Allocation			1,446	1,446
ADS Service Level Agreement 516660		3,765		3,765
Subtotal of increases/decreases	47,520	171,444	27,364	246,328
FY 2021 Governor Recommend	1,026,528	886,366	458,586	2,371,480

- S.58 Exempt Hemp Position – General Counsel
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle – Agency wide effort to save money

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Crosswalk Overview – Food Safety Consumer Protection

	General \$\$	Special \$\$	Federal \$\$	Transfer \$\$	Total \$\$
Food Safety Consumer Protection: FY 2020 Approp	2,895,182	3,644,093	1,253,186	7,000	7,799,461
Personal Services:					
Annualization of Pay Act	101,929	(8,713)	(22,468)		70,748
Position Movement - *OUT to Agricultural Development* - position 280063	(72,174)		(24,058)		(96,232)
Position Movement - *OUT to Agricultural Development* - position 280161			(85,058)		(85,058)
Temporary Position - Apiary moved to Public Health & Ag Resource Mgmt		(12,000)			(12,000)
Vacancy Savings	(1,190)				(1,190)
Worker's Compensation Insurance Premium	8,525	404			8,929
Contractual Services (IT maintenance contracts)	1,459	500	114		2,073
Operating:					
Miscellaneous Operating Changes	(1,544)	500			(1,044)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	12,033	(1,810)	369		10,592
Internal Service Fee - ADS Service Level Agreement	(12,615)	(12,616)			(25,231)
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(5,627)				(5,627)
Subtotal of increases/decreases	30,796	(33,735)	(131,101)	0	(134,040)
FY 2021 Governor Recommend	2,925,978	3,610,358	1,122,085	7,000	7,665,421
One Time Planned Expenditures:					
Food Safety & Consumer Protection - Animal Health- Radio Frequency ID Tags - One Time Appropriation	25,000				25,000

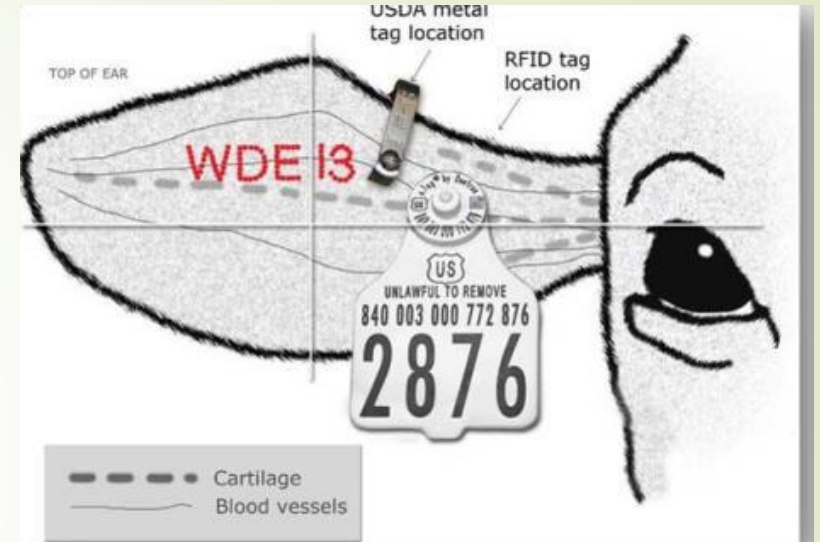
- Position Movement – 2 positions moved to Ag Dev; Temp Apiary position moved to PHARM
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle
- One Time Appropriation for Radio Frequency ID Tag Initiative – cost share program w/ farmers & livestock industry

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Food Safety Consumer Protection One-Time Initiatives

- ▶ PILOT - RFID Tags Cost Share Program - \$25,000 General Funds
- ▶ National Level change from free metal ear tags for identification to Radio Frequency ID tags
- ▶ USDA timeline interrupted – implementation timeline unknown
 - ▶ Farmer cost – currently free metal ear tags
 - ▶ RFID Tags – between \$1.70 to \$3.00 per tag
- ▶ More advantages to RFID tags
 - ▶ Accountability to livestock product label claims
 - ▶ Export livestock internationally
 - ▶ Animal health & production data tracking capabilities
- ▶ Pilot program to provide cost share to farmers and the livestock industry for early adopters



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Crosswalk Overview – Ag Development

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	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Agricultural Development: FY 2020 Approp	2,100,030	688,828	1,404,693	4,193,551
Personal Services:				
Annualization of Pay Act	14,112	21,764	40,441	76,317
Position Movement - *IN from Food Safety & Consumer Protection* Agriculture Develop Spec III - position 280063	72,174		24,058	96,232
Position Movement - *IN from Food Safety & Consumer Protection* Agriculture Develop Spec I - position 280161			85,058	85,058
New Limited Service Position - Agriculture Develop Spec I - position 280163 - JFO#2945			67,396	67,396
Worker's Compensation Insurance Premium	7,569	279		7,848
Vacancy Savings	(3,451)			(3,451)
Operating:				
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(3,546)		3,600	54
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	(9,781)	3,179	20,000	13,398
Internal Service Fee - ADS Service Level Agreement	(5,566)			(5,566)
Miscellaneous Operating Changes	(7,310)	(7,950)	12,370	(2,890)
Subtotal of increases/decreases	64,201	17,272	252,923	334,396
FY 2021 Governor Recommend	2,164,231	706,100	1,657,616	4,527,947
One Time Planned Expenditures:				
Ag Dev- Working Lands Governor's Initiative - One Time Appropriation	750,000			750,000

- 2 Positions moved in from Food Safety Consumer Protection
- 1 New Limited Service Position – Ag Dev Specialist I; JFO 2945 – Acer Maple Grant Grant
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle
- One Time Appropriation for Governor's Initiative – Working Lands

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Agricultural Development One-Time Expenditure

- ▶ **Working Lands Enterprises Initiative – General Fund - \$750,000**
- ▶ **Base Budget - \$594,000 for grants**
 - ▶ Due to strong collaboration over the past eight years, across three agencies and due to staff with experience in the private sector, the Initiative is now poised to increase scale of projects, drive innovation, and add both jobs and revenue growth to agriculture and forestry businesses.
 - ▶ Working Lands Enterprise Board received 104 Business grant applications, totaling requests of \$4.6 million. 27 applications were dairy projects for a total ask of \$1.43 million.
 - ▶ Since 2012, over \$6.1 million dollars invested from Working Lands Enterprise Fund, and over 10 million dollars leveraged – reaching all 14 counties, resulting in over \$27 million in sales revenues and over 500 jobs created.
- ▶ **\$750,000 added one-time from General Funds to continue the excellent Economic Development work in Rural Communities**

- ▶ \$6.1 million invested since 2012
- ▶ Leveraging an additional \$10 million
- ▶ 500 jobs created and \$27 million in added sales revenue



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Crosswalk Overview – Public Health & Ag Resource Management (PHARM)

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	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Public Health & Ag Resource Management: FY 2020 Approp	730,945	1,816,068	454,022	255,518	3,256,553
Personal Services:					
Annualization of Pay Act	(2,296)	24,507	34,220	4,088	60,519
New Classified Position - Agri Resource Mgt Spec II - position 280167 - H.205, Sec. 8 (Act 35)		99,772			99,772
New Classified Position - Agri Resource Mgt Spec II - position 280168 - S.58, Sec. 4 (Act 44)		70,007			70,007
New Classified Position - Pollinator Health Specialist - position 280169 - H.205, Sec. 8 (Act 35)		87,673			87,673
New Classified Position - Compliance Specialist - position 280166 - S.58, Sec. 4 (Act 44)		123,176			123,176
Temporary Position - Apiary moved to Public Health & Ag Resource Mgmt from Food Safety Consumer Protection		12,000			12,000
Vacancy Savings	92				92
Removal of One Time Placeholder for New Hemp Fees		(156,950)			(156,950)
Shifted Pesticide Disposal Contracts to Grants to Waste Districts		(72,000)			(72,000)
Worker's Compensation Insurance Premium	2,150	8,508			10,658
Contractual Services (IT maintenance contracts)		4,168			4,168
Operating:					
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(6,833)	7,932			1,099
Miscellaneous Operating Changes	(1,050)	(21,501)	4,000	20,000	1,449
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	66,601	(42,387)			24,214
Internal Service Fee - ADS Service Level Agreement		(3,026)			(3,026)
Grants:					
Pesticide Disposal Fund Grant (formerly 3rd party contracts)		72,000			72,000
Subtotal of increases/decreases	58,664	213,879	38,220	24,088	334,851
FY 2021 Governor Recommend	789,609	2,029,947	492,242	279,606	3,591,404

- 4 New Classified Positions: H.205 – Ag Resource Mgmt Spec III & Pollinator Specialist; S.58 – Ag Resource Mgmt Spec II & Compliance Spec.
- Apiary Temporary Position moved internally from FSCP to PHARM
- Removal of Placeholder from New Hemp Fees
- Pesticide Disposal Contracts to the Waste Districts have been changed to a grant designation as a result of guidance from Bulletin 3.5
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle

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Crosswalk Overview – VT Agriculture & Environmental Lab (VAEL)

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
VT Agriculture & Environmental Lab: FY 2020 Approp	921,265	1,536,479	64,213	2,521,957
Personal Services:				
Annualization of Pay Act	(25,051)	10,489	816	(13,746)
Vacancy Savings	1,002			1,002
Worker's Compensation Insurance Premium	1,872	2,040		3,912
Contractual Services (IT maintenance contracts)		4,167		4,167
Operating:				0
Maintenance Contracts for New Lab Equipment		30,000		30,000
Rental of 3 Tanks for Various Laboratory Gases		35,000		35,000
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(1,921)			(1,921)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen	(2,806)	(613)		(3,419)
Liability, Property & Commercial Insurance Account				
Internal Service Fee - ADS Service Level Agreement		(7,564)		(7,564)
Miscellaneous Operating Changes		(2,500)		(2,500)
Chemical Waste Shipments (no longer shared cost w/ UVM)		7,000		7,000
Subtotal of increases/decreases	(26,904)	78,019	816	51,931
FY 2021 Governor Recommend	894,361	1,614,498	65,029	2,573,888

- 3 Tanks for Various Lab Gases (Rental and Fuel)
- New maintenance contracts needed for lab equipment
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle
- Chemical Waste Shipments (no longer a shared cost with UVM) since relocation

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Crosswalk Overview – Ag Clean Water Initiative

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Ag Clean Water Initiative:	1,205,080	4,820,618	93,097	387,431	6,506,226
Personal Services:					
Annualization of Pay Act	8,262	21,414	(1,859)	18,963	46,780
New Limited Service Position - Agri Water Qual Specialist II - position 280165 JFO #2951			40,689	40,689	81,378
New Limited Service Position - Agricultural Engineer I - position 280164 JFO #2952				78,347	78,347
New Permanent Classified Position - Water Quality Specialist I -PG 22 - Ag Water Quality		81,052			81,052
Funding - from Position Pool					
New Permanent Classified Position - Water Quality Specialist I - PG 22 - Ag Water Quality		81,052			81,052
Funding - From Position Pool					
Vacancy Savings	(1,229)				(1,229)
Worker's Compensation Insurance Premium		9,797			9,797
IT Contracts - Parcel Mapping project with AOT completed		(18,500)			(18,500)
Contractual & 3rd party services - MOU for NEIWPC ended				(54,224)	(54,224)
Operating:					0
Miscellaneous Operating Changes		(100)			(100)
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings		(3,205)			(3,205)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account		19,121			19,121
Single Audit Allocation					
Internal Service Fee - ADS Service Level Agreement		(12,535)			(12,535)
2 New Permanent Classified Positions - Water Quality Specialist I -PG 22 - Ag Water Quality		10,398			10,398
Funding - Workstation Setup					
Grants:					0
Increased State Clean Water Fund Grants		600,497			600,497
Subtotal of increases/decreases	7,033	788,991	38,830	83,775	918,629
FY 2021 Governor Recommend	1,212,113	5,609,609	131,927	471,206	7,424,855

- 2 New Limited Service Positions-JFO#2951 & 2952; 2 New Permanent Classified Positions – Water Quality Specialist I's from the Position Pool – Clean Water Funding from CWB
- IT Projects – Parcel Mapping Project Ended with AOT
- Contracted & 3rd Party Services – reduced IDT due to MOU for NEIWPC ending
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle
- Increased State Clean Water Fund Grants from the Clean Water Board

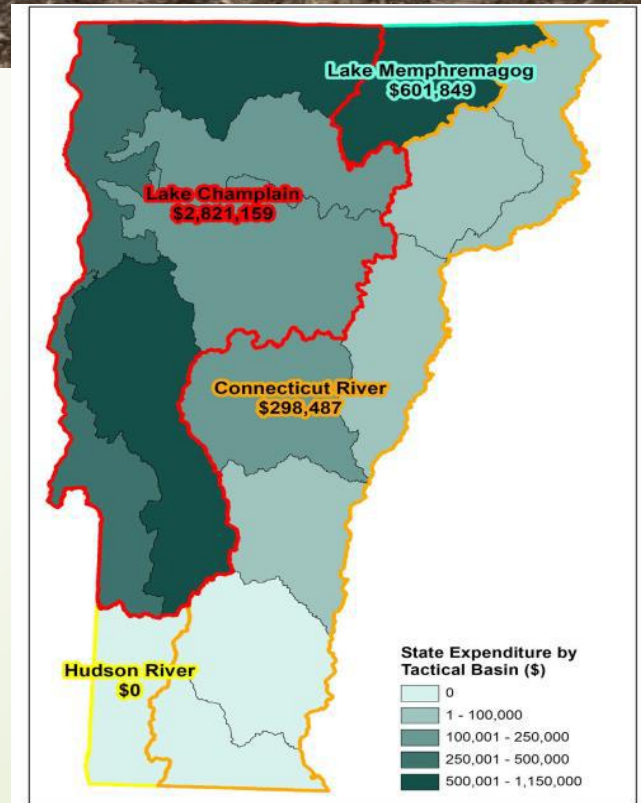
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Water Quality Initiative – Two Positions from the Pool

► Clean Water Fund total position costs -**\$172,502**

- 2- Water Quality Specialist I – on farm inspectors
- Listening to Vermonters
- More enforcement of Water Quality Regulations



YEAR	INVESTIGATIONS & INSPECTIONS	FARMS RECEIVING ENFORCEMENT ACTIONS	REFERRALS TO ATTORNEY GENERAL'S OFFICE	REFERRALS TO AGENCY OF NATURAL RESOURCES
2016*	379	38	1	1
2017*	505	82	2	18
2018	652	101	7	32
2019	571	98	6	38

*Data reported for 2016 and 2017 reflect calendar year reporting, whereas 2018-2019 data reflects State Fiscal Year data.

Agency of Agriculture FY'21 Budget

► PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

► OBJECTIVE: To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.

► State Effort to move to Performance Based Budgeting.

► Food Safety and Consumer Protection includes 4 programs with specific budgets.

- Meat Inspection
- Animal Health
- Dairy Inspection
- Weights and Measures

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection - Meat Inspection Program	Number of License and/or Registrations	How Much?	1856	1819	SFY
	Number of Inspections Completed	How Much?	3683	3400	SFY
	Number of Compliance Activities	Better Off?	12	28	SFY

Programs	Financial Info						
	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Meat Inspection Program	FY 2019 Actual expenditures	\$579,429	\$ 40,051	\$983,318	\$1,602,798	13.75	
	FY 2020 estimated expenditures	\$633,747	\$ 85,776	\$953,081	\$1,672,604	13.75	
	FY 2021 Budget Request for Governor's Recommendation	\$634,886	\$ 80,946	\$945,080	\$1,660,912	13.75	

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► PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

► Food Safety and Consumer Protection includes 4 programs with specific budgets.

- Meat Inspection
- Animal Health
- Dairy Inspection
- Weights & Measures

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection – Animal Health	Number of License and/or Registrations	How Much?	134	138	SFY
	Number of Inspections Completed	How Much?	59	70	SFY
	Number of Compliance Activities	Better Off?	35	68	SFY

Financial Info								
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Animal Health	FY 2019 Actual expenditures	\$ 620,520	\$ 43,174	\$ 96,623	\$ 7,767	\$ 768,084	5.5	
	FY 2020 estimated expenditures	\$ 631,304	\$ 39,823	\$ 90,298	\$ 7,000	\$ 768,425	5.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 638,549	\$ 40,674	\$ 91,566	\$ 7,000	\$ 777,789	5.5	

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

Food Safety and Consumer Protection includes 4 programs with specific budgets.

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection – Dairy Inspection	Number of License and/or Registrations	How Much?	1905	1887	SFY
	Number of Inspections Completed	How Much?	3808	3415	SFY
	Number of Compliance Activities	Better Off?	16	26	SFY

Financial Info							
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection – Dairy Inspection	FY 2019 Actual expenditures	\$1,093,078	\$ 2,876,824	\$ 7,075	\$ 3,976,977	11.25	\$ 2,692,385
	FY 2020 estimated expenditures	\$1,120,797	\$ 2,976,424	\$ 36,122	\$ 4,133,343	11.25	\$ 2,750,000
	FY 2021 Budget Request for Governor's Recommendation	\$1,168,514	\$ 3,008,590	\$ -	\$ 4,177,104	11.25	\$ 2,750,000

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► PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

► Food Safety and Consumer Protection includes 4 programs with specific budgets.

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection – Weights and Measures	Number of License and/or Registrations	How Much?	16826	15413	SFY
	Number of Inspections Completed	How Much?	9982	9887	SFY
	Number of Compliance Activities	Better Off?	76	95	SFY

Financial Info							
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Weights and Measures	FY 2019 Actual expenditures	\$ 611,401	\$ 536,552	\$ 1,834	\$ 1,149,787	9.5	
	FY 2020 estimated expenditures	\$ 509,334	\$ 542,070	\$ 173,685	\$ 1,225,089	7.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 484,029	\$ 480,148	\$ 85,439	\$ 1,049,616	7.5	

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – MOSQUITO (TICK) CONTROL

OBJECTIVE: Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat & provide financial & technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts.

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PHARM – Mosquito & Tick Control Program	Number of Mosquito pools collected & tested	How Much?	2997	3280	CY
	Percent Mosquito pools with EEE or WNV	Better Off?	2.07	0.15	CY
	Number of Mosquitos collected & identified	How Much?	75637	77501	CY

		Financial Info					
Programs	Financial Category	GF \$\$	Spec F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
PHARM - Mosquito & Tick Control Program	FY 2019 Actual expenditures	\$ 210,494			\$ 210,494	1	
	FY 2020 estimated expenditures	\$ 397,526		\$ 85,000	\$ 482,526	1	\$ 140,000
	FY 2021 Budget Request for Governor's Recommendation	\$ 401,819	\$ 61,658	\$ 170,000	\$ 633,477	1	\$ 140,000

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – Working Lands Enterprise Initiative

OBJECTIVE: To advance entrepreneurship, develop business & increase the value of Vermont raw & value-added products in order to develop Vermont Agricultural & Forest product economies

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Ag Development – Working Lands Initiative	Number of jobs created	Better Off?	501	30	SFY
	Total increase in gross income	Better Off?	\$31,000,000	\$31,000,000	SFY
	Average percentage increase in product output	How Much?	33	50	SFY

		Financial Info				
Programs	Financial Category	GF \$\$	Spec F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Ag Development Working Lands Enterprise Initiative	FY 2019 Actual expenditures	\$ 710,749		\$ 710,749	1	\$ 535,358
	FY 2020 estimated expenditures	\$ 594,000	\$ 14,000	\$ 608,000	1	\$ 608,000
	FY 2021 Budget Request for Governor's Recommendation	\$ 594,000	\$ 14,000	\$ 608,000	1	\$ 608,000

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – Ag Development - Vermont Produce Program New Measure

The VT Produce Program helps to grow VT's produce industry by aiding produce farms of all sizes & stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, & promote public health as sustainable agricultural businesses.

The Produce Program is committed to an educational approach to regulation; produce farms have the opportunity to engage in trainings, on-farm education, & technical assistance to achieve compliance with the Produce Safety Rule and/or improve produce safety on their farm in an effort to reduce foodborne illnesses.

➤ **Objectives**

- Help Vermont fruit and vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, and financial assistance.
- Ensure compliance with the federal Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting annual inspections for all farms covered by the rule.

➤ **Measures**

- Number of farms with produce sales enrolled and verified in the VT Produce Portal.
- Percentage of Produce Safety Improvement Grantees (PSIG) who indicate new markets reached or current markets maintained.
- Total number of support services provided to Vermont produce farms.

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**PROGRAMMATIC
PERFORMANCE
MEASURE BUDGET –
Vermont Produce
Program**

New Measure

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Ag Development	# of farms with produce sales enrolled & verified in the VT Produce Portal	How much?		553	SFY
Vermont Produce Program	Percentage of PSIG grantees who indicate new markets reached or current markets maintained	How well?			SFY
	Total number of support services provided to Vermont produce farms.	Better off?		307	SFY

Programs	Financial Category	Financial Info				
		GF \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Ag Development Vermont Produce Program	FY 2019 Actual expenditures	\$ 24.75	\$ 1,062,516	\$ 1,062,541	6	\$ 309,191
	FY 2020 estimated expenditures		\$ 763,624	\$ 763,624	6	\$ 341,195
	FY 2021 Budget Request for Governor's Recommendation		\$ 765,072	\$ 765,072	6	\$ 200,000

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Carry Forward Funds – As of July 2019

➤ Administration - \$64,272.33

- **\$55,639.00 – 2+2 Program:** These funds are needed to supplement the base budget for this program and meet current commitments to enrolled students.
- **\$8,633.33:** Uses of these funds include FY19 expenses not invoiced until FY20; such as VOIP from ADS.

➤ Food Safety & Consumer Protection - \$37,787.94

- **\$32,013.50:** Purchase orders and travel authorizations rolled from FY19 to FY20.
- **\$5,774.44:** Uses of these funds include FY19 expenses not invoiced until FY20; such as VOIP and BGS Property Management.

➤ Agricultural Development - \$1,307,403.91

- **\$838,247.28 – Working Lands:** Funds are obligated through existing grant and contractual agreements.
- **\$256,305.00 – Farm to School (includes Universal Meals):** Funds are obligated through existing grant and contractual agreements.
- **\$27,000.00 – Farm to Plate:** Funds are obligated through grant agreements with the VT Sustainable Jobs Fund.
- **\$33,256.00 – Local Foods:** Funds are obligated through existing grant agreements.
- **\$37,595.63 – Governor's Priorities/Agency's Strategic Plan:** These funds are necessary to help advance the Agency's priorities in Ag Education, Literacy and Marketing. Initiatives in these areas help grow the agricultural markets, the Vermont brand and therefore, the Vermont economy.
- **\$75,000.00 - Strategic Planning:** Based off two requests from the Vermont Legislature in the 2019 session – Act 83, Section 1 and 2. This was for statewide strategic plans specifically for Vermont dairy and all other Vermont agriculture. The agency was going out to bid for a contract and the contract was in process.
- **\$40,000.00 – Position:** This position was repurposed from Food Safety Consumer Protection Division to Agricultural Development Division to continue to support the Governor's goal of economic development for the State.

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Carry Forward Funds – As of July 2019 (con't)

- ▶ **Labs, Agricultural Resource Management & Environmental Stewardship Division - \$230,978.82**
 - ▶ \$228,879.65 – Mosquito Control: 2014 Act 179 Section E.225.1 provides for unexpended funds to be carried forward for mosquito control activities to include addressing public health hazards due to West Nile Virus, EEE or other mosquito-borne illness. The statewide mosquito surveillance program includes surveillance for Zika vectors, as well as enhanced tick surveillance.
 - ▶ \$2,099.17: Uses of these funds include FY19 expenses not invoiced until FY20; such as VOIP and BGS Property Management.
- ▶ **Vermont Agricultural & Environmental Laboratory - \$17,586.75**
 - ▶ \$17,586.75: Uses of these funds include (1) FY19 expenses not invoiced until FY20; such as VOIP and BGS Property Management, (2) any cost over-runs related to the creation and implementation of the new Lab Information Management System, and (3) any cost over-runs or unanticipated costs associated with moving to the new laboratory in Randolph.
- ▶ **Agricultural Clean Water Initiative - \$395,236.90**
 - ▶ \$395,236.90 – Water Quality - Funds are obligated through existing grant and contractual agreements.
- ▶ **Agricultural Water Quality Fund (21933) - \$1,346,008.33**
 - ▶ \$1,346,008.33 – Water Quality - Funds are obligated through existing grant and contractual agreements.
- ▶ **One-Time Appropriations - \$1,190,000.00**
 - ▶ \$15,000.00-2200891807- Grant to VHCB: Funds are fully obligated through an existing grant agreement.
 - ▶ \$75,000.00-2200891902-Grant to VHCB: These dollars were just appropriated in the 2019 Legislative Session and will be granted to VHCB in FY20.
 - ▶ \$1,000,000.00-2200891903-VT Working Lands Grants: These dollars were just appropriated in the 2019 Legislative Session and will be included in the FY20 granting round for Working Lands.
 - ▶ \$50,000.00-2200891904-Mosquito Control: These dollars were just appropriated in the 2019 Legislative Session and were for FY20.
 - ▶ \$50,000.00-2200891905-Farm To School Nutrition: These dollars were just appropriated in the 2019 Legislative Session and will be included in the FY20 granting round for Farm To School.

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Carry Forward Funds

➤ FY20 Carry Forward Expectations

- Work to expend all funds in a timely manner
- Limited carry forward expected

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► Questions?

