



# Agency of Agriculture, Food and Markets FY 2022 Budget Presentation

House and Senate Appropriations Committees

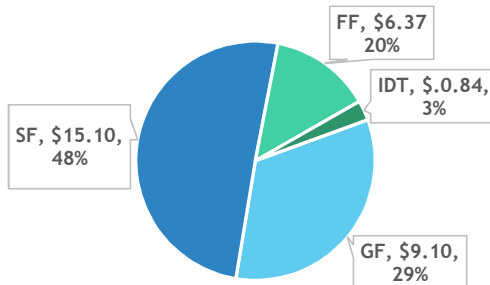
2021

## Agency of Agriculture, Food & Markets FY 2022 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 2022 (\$31.41 million)



## FY 2022 SUMMARY & HIGHLIGHTS

- \$480,012 GF increase over FY 2021 appropriated;
- 6 Exempt, 134 Classified positions;
- Agency managed 5 COVID Relief granting programs in FY21 - 1,136 businesses and invested \$25,647,059.95
  - Ag Fairs and Field days
  - Farmers Markets
  - Farm to School
  - Ag and Working Lands
  - Dairy Producers and Processors
- Dairy Innovation Center grant from USDA extended \$6 million (multi-year)

# Agency of Agriculture FY'22 Budget

- ▶ **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.**
  - ▶ Jobs - Agricultural Development, New Businesses and Markets, Fair Marketplace
  - ▶ Water Quality
  - ▶ Regulation of feed, seed, fertilizer, pesticides, and hemp industry
  - ▶ 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** <sup>2</sup>

## Agency of Agriculture FY'22 Budget

- ▶ FY'22 Total Budget - \$31,410,614
- ▶ \$ 9,104,475 General Fund at 29%
- ▶ \$15,099,534 Special Funds at 48%
- ▶ \$ 6,366,979 Federal Funds at 20%
- ▶ \$ 839,626 Interdepartmental Transfer at 3%

### Areas of Increase by Fund Category:

- ▶ \$2,793,732 Net Increase Over FY'21 (9.8% increase)
- ▶ \$ 480,012 General Fund (5.6% increase)
- ▶ \$1,270,607 Special Funds (9.2% increase)
- ▶ \$2,537,042 Federal Funds (66.2% increase)
- ▶ \$ 16,785 Interdepartmental Transfer (2% increase)

# Agency of Agriculture FY'22 Budget

## Areas of Increase:

- ▶ \$ 963,393: Net Increase in Statewide Clean Water Fund Grants
- ▶ \$ 435,405: Annualized Pay Act; \$129,381 = General Fund Portion
- ▶ \$ 151,987: Internal Service Funds increase - All Funds
- ▶ \$ 23,414: Worker's Comp Insurance Premium - All Funds
- ▶ \$2,547,839: USDA Dairy Business Innovation Center Grant - Federal Funds
  - ▶ 2 Positions
    - ▶ 1 Agriculture Development Specialist II (JFO #3007) - Federal Funds
    - ▶ 1 Contracts & Grants Administrator (JFO #3007) - Federal Funds

## Areas of Decrease:

- ▶ (1,510,714): Removal of Federal Coronavirus Relief Funds -Grant Admin. & PPE

# Agency of Agriculture FY'22 Budget

► Position Additions and Totals

		Admin	Food Safety Consumer Protection	Ag Development	Public Health Ag Resource Management	VT Ag & Environmental Lab	Water Quality	Total
<b>FY 2021 Total</b>		<b>13</b>	<b>38</b>	<b>19</b>	<b>23</b>	<b>14</b>	<b>31</b>	<b>138</b>
* Limited Service Position	Agriculture Development Specialist II JFO #3007; 7/28/20- position 280170			1				1
* Limited Service Position	Contracts & Grants Administrator JFO #3007; 7/28/20 - position 280171			1				1
<b>FY 2022 Total</b>		<b>13</b>	<b>38</b>	<b>21</b>	<b>23</b>	<b>14</b>	<b>31</b>	<b>140</b>



# Agency of Agriculture FY'22 Budget

## High Profile Budget Items

Program	GF Funding Level
Fair Stipend	<b>\$110,000</b>
2+2 Farm Scholarship	<b>\$217,222</b>
Farm to Plate	<b>\$135,000</b>
Natural Resource Conservation Council	<b>\$112,000</b>
Farm to School	<b>\$171,875</b>
Local Foods Grants	<b>\$30,000</b>
Working Lands	<b>\$594,000</b>

# Agency of Agriculture FY'22 Budget

## Crosswalk Overview - Administration

	General \$\$	Special \$\$	Federal \$\$	Fed Corona Relief Funds \$\$	Total \$\$
<b>Administration: FY 2021 Approp</b>	<b>972,156</b>	<b>886,366</b>	<b>426,067</b>	<b>209,162</b>	<b>2,493,751</b>
<b>Personal Services:</b>					
Annualization of Pay Act	(6,421)	4,865	586		(970)
Vacancy Savings	257				257
Removal of CRF Grant Administration Costs	101,372			 (209,162)	(107,790)
Workers Compensation Insurance Premium			5,584		5,584
Contractual Services (IT maintenance contracts)			100		100
<b>Operating:</b>					
ADS Service Level Agreement 516660		9,936			9,936
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)			22,328		22,328
Single Audit 523620			1,252		1,252
<b>Grants:</b>					
Vet Loan Repayment Program (Moved to FSCP)	(30,000)				(30,000)
<b>Subtotal of increases/decreases</b>	<b>65,208</b>	<b>14,801</b>	<b>29,850</b>	<b>(209,162)</b>	<b>(99,303)</b>
<b>FY 2022 Governor Recommend</b>	<b>1,037,364</b>	<b>901,167</b>	<b>455,917</b>	<b>0</b>	<b>2,394,448</b>

- Reversion of funding from CARES Act - Granting Administration costs
- Moving funding of Food Animal Veterinarian Loan repayment program to Food Safety Consumer Protection



# Agency of Agriculture FY'22 Budget

## Crosswalk Overview - Food Safety Consumer Protection

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Fed Corona Relief Funds \$\$	Total \$\$
<b>Food Safety Consumer Protection: FY 2021 Approp</b>	2,859,758	3,608,289	1,122,085	7,000	120,560	7,717,692
<b>Personal Services:</b>						
Annualization of Pay Act	51,217	26,908	32,476			110,601
Vacancy Savings	(2,049)					(2,049)
Workers Compensation Insurance Premium	2,453	603				3,056
Removal of CRF Grant Administration Costs	63,986				(120,560)	(56,574)
<b>Operating:</b>						
ADS Service Level Agreement 516660	1,000	1,000				2,000
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	(7,700)	10,245	(107)			2,438
<b>Grants:</b>						
Vet Loan Repayment Program (Moved from Admin)	30,000					30,000
<b>Subtotal of increases/decreases</b>	<b>138,907</b>	<b>38,756</b>	<b>32,369</b>	<b>0</b>	<b>(120,560)</b>	<b>89,472</b>
<b>FY 2022 Governor Recommend</b>	<b>2,998,665</b>	<b>3,647,045</b>	<b>1,154,454</b>	<b>7,000</b>	<b>0</b>	<b>7,807,164</b>

- Reversion of funding from CARES Act - Granting Administration costs
- Movement of Food Animal Veterinarian Loan repayment program from Administration

# Agency of Agriculture FY'22 Budget

## Crosswalk Overview - Ag Development

	General \$\$	Special \$\$	Federal \$\$	Fed Corona Relief Funds \$\$	Total \$\$
<b>Agricultural Development: FY 2021 Approp</b>	<b>1,922,062</b>	<b>706,100</b>	<b>1,657,616</b>	<b>683,806</b>	<b>4,969,584</b>
<b>Personal Services:</b>					
Annualization of Pay Act	54,146	8,981	(8,401)		54,726
Vacancy Savings	(2,166)				(2,166)
Workers Compensation Insurance Premium	6,973	81			7,054
Contractual Services (IT maintenance contracts)	100				100
Contracted and 3rd Party Services		25,000	952,723		977,723
New Limited Service Position - Agriculture Develop Spec II - position 280170 - JFO#3007			88,502		88,502
New Limited Service Position - Contracts & Grants Administrator - position 280171 - JFO#3007			89,364		89,364
Removal of CRF Grant Administration Costs	234,629			(653,907)	(419,278)
Removal of COVID-19 Paid Leave Costs				(24,713)	(24,713)

- Dairy Business Innovation Grant - grant initiatives with partners in and outside of Vermont
- 2 New Limited Service Positions - Ag Dev Specialist II and Contracts and Grant Administrator - Dairy Business Innovation Grant; JFO #3007
- Reversion of funding from CARES Act - Granting Administration costs

# Agency of Agriculture FY'22 Budget

## Crosswalk Overview - Ag Development - continued

	General \$\$	Special \$\$	Federal \$\$	Fed Corona Relief Funds \$\$	Total \$\$
<b>Operating:</b>					
Hardware IT			2,250		2,250
Printing (VDPC)		(8,300)			(8,300)
Advertising (VDPC)		(29,636)			(29,636)
Travel		300	5,000		5,300
Miscellaneous Operating Changes		(757)			(757)
Other Purchased Services (Organic Cost Share Program moved to Grants) and VDPC moving to proper accounts (P/S)		(20,200)	(448,000)		(468,200)
ADS Service Level Agreement 516660	2,000				2,000
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	12,623	5,184			17,807
Removal of COVID-19 PPE Costs				(5,186)	(5,186)
<b>Grants:</b>					
Dairy Innovation Grant -JFO 2982			1,415,000		1,415,000
Organic Cost Share Grants (used to be Other Purchased Services)			402,550		402,550
<b>Subtotal of increases/decreases</b>	<b>308,305</b>	<b>(19,347)</b>	<b>2,498,988</b>	<b>(683,806)</b>	<b>2,104,140</b>
<b>FY 2022 Governor Recommend</b>	<b>2,230,367</b>	<b>686,753</b>	<b>4,156,604</b>	<b>0</b>	<b>7,073,724</b>
<b>Working Lands Initiative - One Time</b>	<b>3,000,000</b>				<b>3,000,000</b>

- Adjusted USDA Organic Cost Share funding from Operating to Grants
- USDA Dairy Business Innovation Center grant funding; JFO #2982
- Working lands Initiative - One Time Appropriation - \$3,000,000

# Agency of Agriculture FY'22 Budget

## Agricultural Development One-Time Expenditure

- ▶ Working Lands Enterprises Initiative - General Fund - \$3,000,000
- ▶ Base Budget - \$594,000 for grants
  - ▶ Due to strong collaboration over the past nine 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
- ▶ **Grant Focus in Fiscal Year 2021**
  - ▶ Market development, marketing plans, and sales
  - ▶ Business and financial planning
  - ▶ Business responses to COVID-19
  - ▶ Enterprise transitions for next generation business owners and post succession
  - ▶ Access to capital
  - ▶ Manufacturing efficiencies, process flow
  - ▶ Business research and development
- ▶ Since 2012, over \$7 million dollars invested from Working Lands Enterprise Fund, and over \$11 million dollars leveraged - reaching all 14 counties, resulting in over \$36 million in sales revenues and over 524 jobs created
- ▶ **\$3,000,000 added one-time from General Funds to continue the excellent Economic Development work in Rural Communities**

- ▶ Over \$7 million invested since 2012
- ▶ Leveraging an additional \$11 million
- ▶ 524 jobs created and \$36 million in added sales revenue



# Agency of Agriculture FY'22 Budget

Northeast Dairy Business Innovation Center: What is it and who is involved?

## ▶ USDA Funded Grant Program

- DBIC focus is development, production, marketing, and distribution of dairy products
- VAAFM awarded competitively in 2019
  - Two other regional centers – Wisconsin and Tennessee
  - 2019 award = \$454,000
  - 2020 award = \$6,133,333 - allocation appx. \$2 million over 3 years
- VAAFM eligible for non-competitive funds through 2023, pending Congressional appropriation
- At least 50% of funds must go out to farmers or processors as grants to support Center identified projects

## Who is Involved?

- N-DBIC represents all the NEASDA member states – Pennsylvania to Maine
- State Agency/Department of Agriculture committee to review objectives
- Dairy sector stakeholders: cooperatives, producer associations, watershed alliances, independent processors
- Viability and business assistance organizations



# Agency of Agriculture FY'22 Budget

## Dairy Business Innovation Center Focused Objectives

### ▶ Farm focused objectives

- ▶ UVM Support for Dairy Farms
- ▶ Grazing Support
- ▶ Farm Worker Safety
- ▶ Agri-Tourism
- ▶ Cooperative Development Technical Assistance

### ▶ Processor focused objectives

- ▶ Attending Trade Shows and Food Shows
- ▶ Marketing and Branding Assistance
- ▶ Food Safety Certification Cost Grants
- ▶ Production Safety Training and Certification

### ▶ Research and development objectives

- ▶ Supply Chain - connecting farmers to processor directly
- ▶ Distribution Innovation
- ▶ Goat and Sheep Market Research
- ▶ Goat and Sheep Accelerator - growing milk supply to met demand
- ▶ Sensory and Microbial Research for Specialty Cheese
- ▶ Studies Recommended by Dairy Marketing Assessment:
  - ▶ Distribution Network Capacity Study
  - ▶ Consumer Study of Vermont Brand Reception

# Agency of Agriculture FY'22 Budget

## Crosswalk Overview - Public Health & Ag Resource Management (PHARM)

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Fed Corona Relief Funds \$\$	Total \$\$
<b>Public Health &amp; Ag Resource Management: FY 2021</b>	<b>780,733</b>	<b>2,027,250</b>	<b>492,242</b>	<b>279,606</b>	<b>122,758</b>	<b>3,702,589</b>
<b>Approp</b>						
<b>Personal Services:</b>						
Annualization of Pay Act	5,164	22,390	(25,772)	249		2,031
Vacancy Savings	(207)					(207)
Workers Compensation Insurance Premium	(367)	2,217				1,850
Removal of CRF Grant Administration Costs	8,418				(89,437)	(81,019)
Removal of COVID-19 Paid Leave Costs					(28,227)	(28,227)
<b>Operating:</b>						
Miscellaneous Operating Changes		(1,650)				(1,650)
Removal of COVID-19 PPE Costs					(5,094)	(5,094)
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	(15,186)	31,810				16,624
ADS Service Level Agreement 516660		2,000				2,000
<b>Subtotal of increases/decreases</b>	<b>(2,178)</b>	<b>56,767</b>	<b>(25,772)</b>	<b>249</b>	<b>(122,758)</b>	<b>(93,692)</b>
<b>FY 2022 Governor Recommend</b>	<b>778,555</b>	<b>2,084,017</b>	<b>466,470</b>	<b>279,855</b>	<b>0</b>	<b>3,608,897</b>

- Reversion of funding from CARES Act - Granting Administration and Personal Protective Equipment costs
- Adjusting funding source for Internal Service fees and covering increase



# Agency of Agriculture FY'22 Budget

## Crosswalk Overview - VT Agriculture & Environmental Lab (VAEL)

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Fed Corona Relief Funds \$\$	Total \$\$
<b>VT Agriculture &amp; Environmental Lab: FY 2021 Approp</b>	<b>877,641</b>	<b>1,613,587</b>	<b>65,029</b>	<b>74,414</b>	<b>2,630,671</b>
<b>Personal Services:</b>					
Annualization of Pay Act	35,135	29,263	2,030		66,428
Vacancy Savings	(1,405)				(1,405)
Removal of CRF Grant Administration Costs				→ (53,812)	(53,812)
Removal of COVID-19 Paid Leave Costs				→ (15,124)	(15,124)
Workers Compensation Insurance Premium	538	588			1,126
Contractual Services (IT maintenance contracts)		7,000			7,000
<b>Operating:</b>					
Miscellaneous Software	(1,100)	4,600			3,500
ADS Service Level Agreement 516660		2,000			2,000
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	61,635	33,594	←		95,229
Removal of COVID-19 PPE Costs				→ (5,478)	(5,478)
<b>Subtotal of increases/decreases</b>	<b>94,803</b>	<b>77,045</b>	<b>2,030</b>	<b>(74,414)</b>	<b>99,464</b>
<b>FY 2022 Governor Recommend</b>	<b>972,444</b>	<b>1,690,632</b>	<b>67,059</b>	<b>0</b>	<b>2,730,135</b>

- Reversion of funding from CARES Act - Granting Administration and Personal Protective Equipment costs
- Increase in internal service fee for lab - 2 full years in lab - realizing actual expenses



# Agency of Agriculture FY'22 Budget

## Crosswalk Overview - Ag Clean Water Initiative

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Fed Corona Relief Funds \$\$	Total \$\$
<b>Ag Clean Water Initiative: FY21 Approp</b>	1,212,113	4,987,335	131,927	471,206	300,014	7,102,595
<b>Personal Services:</b>						
Annualization of Pay Act	(4,469)	18,470	1,607	14,506		30,114
Vacancy Savings	179					179
Workers Compensation Insurance Premium	29,257	(24,513)				4,744
IT Contracts - Application Support		100				100
Removal of CRF Grant Administration Costs					→ (206,128)	(206,128)
Removal of COVID-19 Paid Leave Costs					→ (78,886)	(78,886)
<b>Operating:</b>						
Auto Rental		3,600				3,600
Software Licenses		(6,376)				(6,376)
Software Other		(1,650)				(1,650)
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)		(2,439)				(2,439)
ADS Service Level Agreement 516660		2,000				2,000
Removal of COVID-19 PPE Costs					→ (15,000)	(15,000)
<b>Grants:</b>						
State Clean Water Fund Grants	(150,000)	1,113,393	← 1,607			963,393
<b>Subtotal of increases/decreases</b>	<b>(125,033)</b>	<b>1,102,585</b>	<b>1,607</b>	<b>14,506</b>	<b>(300,014)</b>	<b>693,651</b>
<b>FY 2022 Governor Recommend</b>	<b>1,087,080</b>	<b>6,089,920</b>	<b>133,534</b>	<b>485,712</b>	<b>0</b>	<b>7,796,246</b>

- Reversion of funding from CARES Act - Granting Administration and Personal Protective Equipment costs
- Clean Water Board Funding increase and shift from General Fund to Clean Water Fund

# Agency of Agriculture FY'22 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?	1,819	1,905	SFY
	Number of Inspections Completed	How Much?	3,400	2,930	SFY
	Number of Compliance Activities	Better Off?	28	39	SFY

Programs	Financial Category	Financial Info					
		GF \$\$	Spec F \$\$	Fed F \$\$	Total funds \$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - <b>Meat Inspection Program</b>	FY 2020 Actual expenditures	\$589,958	\$66,878	\$883,572	\$1,540,408	13.75	\$1764
	FY 2021 estimated expenditures	\$634,886	\$ 80,946	\$945,080	\$1,660,912	13.75	
	FY 2022 Budget Request for Governor's Recommendation	\$645,902	\$ 79,812	\$968,937	\$1,694,651	13.75	

# Agency of Agriculture FY'22 Budget

## ▶ 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 – <b>Animal Health</b>	Number of License and/or Registrations	How Much?	136	140	SFY
	Number of Inspections Completed	How Much?	61	85	SFY
	Number of Compliance Activities	Better Off?	11	30	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 - <b>Animal Health</b>	FY 2020 Actual expenditures	\$611,374	\$42,637	\$88,817	\$5,416	\$748,245	5.5	\$1,764
	FY 2021 estimated expenditures	\$638,549	\$40,674	\$91,566	\$7,000	\$768,425	5.5	
	FY 2022 Budget Request for Governor's Recommendation	\$682,343	\$44,006	\$93,740	\$7,000	\$827,089	5.5	\$30,000

# Agency of Agriculture FY'22 Budget

## 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?	1,887	1,888	SFY
	Number of Inspections Completed	How Much?	3,415	3,484	SFY
	Number of Compliance Activities	Better Off?	26	17	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 2020 Actual expenditures	\$1,097,279	\$2,941,465	\$22,501	\$4,061,245	11.25	\$2,686,430
	FY 2021 estimated expenditures	\$1,168,514	\$3,008,590		\$4,177,104	11.25	\$2,750,000
	FY 2022 Budget Request for Governor's Recommendation	\$1,168,586	\$3,019,895		\$4,188,481	11.25	\$2,750,000

# Agency of Agriculture FY'22 Budget

## ► 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?	15,413	15,346	SFY
	Number of Inspections Completed	How Much?	9,887	8,470	SFY
	Number of Compliance Activities	Better Off?	95	65	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 2020 Actual expenditures	\$485,114	\$544,302		\$1,029,416	9.75	\$1,764
	FY 2021 estimated expenditures	\$459,029	\$455,148	\$81,939	\$996,116	6.5	
	FY 2022 Budget Request for Governor's Recommendation	\$476,834	\$478,332	\$88,277	\$1,043,443	6.5	

# Agency of Agriculture FY'22 Budget

## 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?	3,280	1,121	CY
	Percent Mosquito pools with EEE or WNV	Better Off?	0.15	0.00	CY
	Number of Mosquitos collected & identified	How Much?	77,501	33,358	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 2020 Actual expenditures	\$255,486		\$14,758	\$270,244	1	\$125,861
	FY 2021 estimated expenditures	\$401,819	\$61,658	\$170,000	\$633,477	1	\$140,000
	FY 2022 Budget Request for Governor's Recommendation	\$404,200	\$61,658	\$170,000	\$635,858	1	\$140,000

# Agency of Agriculture FY'22 Budget

**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?	30	10	SFY
	Total increase in gross income	Better Off?	\$31,000,000	\$15,000,000	SFY
	Average percentage increase in product output	How Much?	50	40	SFY

Programs	Financial Info					
	Financial Category	GF \$\$	Spec F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Ag Development Working Lands Enterprise Initiative	FY 2020 Actual expenditures	\$794,250	\$12,000	\$806,250	1	\$589,311
	FY 2021 estimated expenditures	\$594,000	\$14,000	\$608,000	1	\$608,000
	FY 2022 Budget Request for Governor's Recommendation	\$594,000	\$14,000	\$608,000	1	\$608,000



# Agency of Agriculture FY'22 Budget

## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Vermont Produce Program

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Ag Development - Vermont Produce Program	# of farms with produce sales enrolled & verified in the VT Produce Portal	How much?	553	578	SFY
	Percentage of PSIG grantees who indicate new markets reached or current markets maintained	How well?	0.0%	0.08%	SFY
	Total number of support services provided to Vermont produce farms.	Better off?	307	273	SFY

Financial Info						
Programs	Financial Category	GF \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Ag Development Vermont Produce Program	FY 2020 Actual expenditures	\$25	\$612,081	\$612,081	6	\$86,396
	FY 2021 estimated expenditures		\$765,072	\$765,072	6	\$200,000
	FY 2022 Budget Request for Governor's Recommendation		\$765,072	\$765,072	6	\$200,000



# Agency of Agriculture FY'22 Budget

**PROGRAMMATIC  
PERFORMANCE  
MEASURE BUDGET -  
Food Safety Consumer  
Protection - Maple**

**New Measure**

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection - Maple	Number of Licenses and/or Registrations	How much?	24	24	SFY
	Number of Inspections Completed	How well?	13	20	SFY
	Number of Compliance Activities	Better off?	12	12	SFY

Financial Info						
Programs	Financial Category	GF \$\$	Special Funds \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Maple	FY 2020 Actual expenditures	\$11,729	\$6,927	\$18,657	0.5	
	FY 2021 estimated expenditures	\$25,000	\$25,000	\$50,000	0.5	
	FY 2022 Budget Request for Governor's Recommendation	\$25,000	\$25,000	\$50,000	0.5	

# Agency of Agriculture FY'22 Budget

**PROGRAMMATIC  
PERFORMANCE  
MEASURE BUDGET -  
Food Safety Consumer  
Protection - Country of  
Origin Labeling (COOL)**

**New Measure**

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection - COOL	Number of Licenses and/or Registrations	How much?	10	9	SFY

Financial Info						
Programs	Financial Category	GF \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - <b>COOL</b>	FY 2020 Actual expenditures		\$2,448	\$2,448	0.5	
	FY 2021 estimated expenditures		\$3,500	\$3,500	0.5	
	FY 2022 Budget Request for Governor's Recommendation		\$3,500	\$3,500	0.5	

# Agency of Agriculture FY'22 Budget

## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Food Safety Consumer Protection - Maple Consumer Inspection and COOL *New Measures*

The mission of the Food & Markets Food Safety Division is to protect the health and welfare of Vermonters and their livestock. Daily efforts revolve around advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors while enhancing Vermont's working landscape, rural character and local economies.

### Objectives - Maple

- Ensure that Maple requirements for Grade A maple syrup, maple product labeling, maple dealer and processor licensing, and general requirements relating to the safe and sanitary production of maple products are in compliance, protecting consumers.

### ➤ Measures

- Number of Licenses and/or Registrations
- Number of Inspections Completed
- Number of Compliance Activities

### Objectives - Country of Origin Labeling (COOL)

- Ensure that produce in retail outlets are properly labeled for Country of Origin, protecting consumers.

### ➤ Measures

- Number of Inspections Completed

# Agency of Agriculture FY'22 Budget

## Carry Forward Funds - As of July 2020

- ▶ **Administration - \$20,115.00**
  - ▶ \$20,115.00 - 2+2 Program: These funds are needed to supplement the base budget for this program and meet current commitments to enrolled students.
- ▶ **Food Safety & Consumer Protection - \$2,514.92**
  - ▶ \$2,514.92: Uses of these funds include (1) FY20 expenses not invoiced until FY21; such as VOIP and BGS Property Management.
- ▶ **Agricultural Development - \$912,471.90**
  - ▶ \$712,005.90 - Working Lands: Funds are obligated through existing grant and contractual agreements.
  - ▶ \$141,210.00 - 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.
  - ▶ \$32,256.00 - Local Foods: Funds are obligated through existing grant agreements.
- ▶ **Public Health & Agricultural Resource Management Division - \$244,012.59**
  - ▶ \$228,169.60 - 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.
  - ▶ \$15,842.99: Uses of these funds include FY20 expenses not invoiced until FY21; such as VOIP and BGS Property Management. Should any of this funding be remaining after the above are satisfied, the Agency will use it to offset any PayAct request.

# Agency of Agriculture FY'22 Budget

- ▶ Carry Forward Funds - As of July 2020 (con't)
- ▶ **Vermont Agricultural & Environmental Laboratory - \$18,037.65**
  - ▶ **\$18,037.65:** Uses of these funds include (1) FY20 expenses not invoiced until FY21; such as VOIP, BGS Property Management, and Equipment Maintenance Insurance. Should any of this funding be remaining after the above are satisfied, the Agency will use it to offset any PayAct request.
- ▶ **Agricultural Clean Water - \$391,582.75**
  - ▶ **\$391,582.75 – Water Quality** - Funds are obligated through existing grant and contractual agreements.
- ▶ **Agricultural Water Quality Fund (21933) - \$2,103,942.70**
  - ▶ **\$2,103,942.70 – Water Quality** - Funds are obligated through existing grant and contractual agreements.
- ▶ **One-Time Appropriations - \$867,884.00**
  - ▶ **\$15,000.00-2200891902- Grant to VHCB:** Funds are fully obligated through an existing grant agreement..
  - ▶ **\$794,129.00-2200891903-VT Working Lands Grants:** Funds are fully obligated through existing grant agreements.
  - ▶ **\$8,755.00-2200891904-Mosquito Control:** Funds are fully obligated through and existing grant agreements,
  - ▶ **\$50,000.00-2200891905-Farm To School Nutrition:** Funds are fully obligated through and existing grant agreements.

# Agency of Agriculture FY'22 Budget

- ▶ Carry Forward Funds
- ▶ FY21 Carry Forward Expectations
  - ▶ Work to expend all funds in a timely manner
  - ▶ Limited carry forward expected

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- ▶ CARES Act Funding - VCAAP at the Agency - Acts 120, 137, 138 and 154
  - ▶ Dairy Producer (Farm) and Processor Grants
  - ▶ Ag and Working Lands
  - ▶ Agricultural Fairs
  - ▶ Farm to School
  - ▶ Farmers Markets

Program	# of Awards	Total Awards
Dairy	793	\$18,298,886.02
Ag & Working Lands	302	\$6,735,530.19
Agricultural Fairs	12	\$500,000.00
Farm to School	22	\$100,000.00
Farmers Markets	7	\$12,643.74
<b>Total</b>	<b>1136</b>	<b>\$25,647,059.95</b>



# Agency of Agriculture FY'22 Budget

► Questions?

