

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue, creating a modern and professional aesthetic.

Agency of Agriculture, Food and Markets FY 2023 Budget Presentation

Senate Appropriations Committee

February 22, 2022

Agency of Agriculture, Food & Markets FY 2023 Governor's Recommend Base Budget

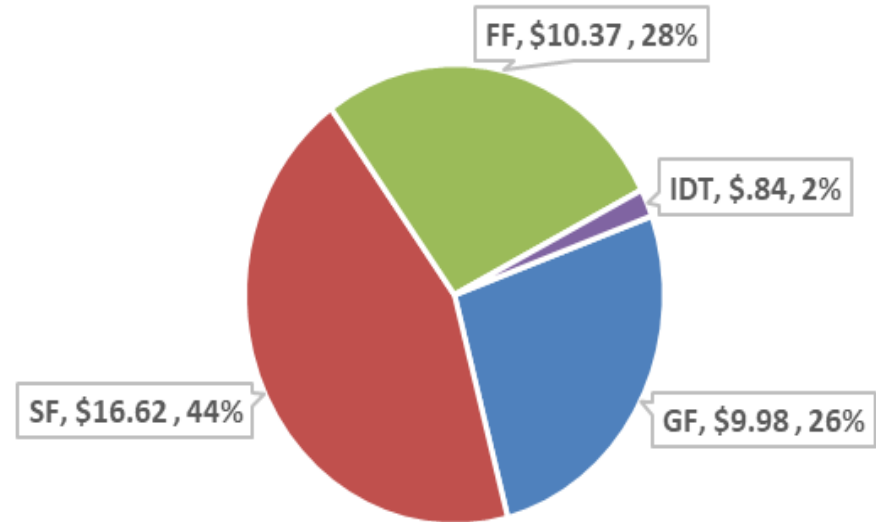
MISSION: Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

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.

FY 2023 SUMMARY & HIGHLIGHTS

- \$874,798 GF increase over FY 2022 appropriated;
- 6 Exempt, 137 Classified positions;
- Dairy Innovation Center grant from USDA extended \$6 million (multi-year)

Governor's Recommend Budget
FY 2023 (\$37.71 million)



Agency of Agriculture FY'23 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**

Agency of Agriculture FY'23 Budget

- ▶ FY'23 Total Budget - \$37,709,804
- ▶ \$ 9,979,273 General Fund at 26%
- ▶ \$16,623,628 Special Funds at 44%
- ▶ \$10,369,058 Federal Funds at 28%
- ▶ \$ 737,845 Interdepartmental Transfer at 2%

Areas of Increase by Fund Category:

- ▶ \$6,299,190 Net Increase Over FY'22 (20.1% increase)
- ▶ \$ 874,798 General Fund (9.6% increase)
- ▶ \$ 1,524,094 Special Funds (10.1% increase)
- ▶ \$ 4,002,079 Federal Funds (62.9% increase)
- ▶ \$ (101,781) Interdepartmental Transfer (-12.1% decrease)

Agency of Agriculture FY'23 Budget

Areas of Increase:

- ▶ \$ 444,173: Net Increase in Retirement of which \$173,923 is GF
- ▶ \$ 252,620: Other Benefit Increases of which \$91,550 is GF
- ▶ \$ 129,285: Internal Service Funds Increase - All Funds
- ▶ \$ 406,000: Working Lands Increase GF
- ▶ \$1,192,220: Increase in State Clean Water Fund Grants
- ▶ \$3,470,078: USDA Dairy Business Innovation Center Grant - Federal Funds
 - ▶ Of which \$2,395,078 is Contracted & 3rd Party Services
 - ▶ And \$1,085,000 in Dairy Business Innovation Center Grants

Areas of Decrease:

- ▶ (100,000): Removal of Placeholder for Hemp Fees

Agency of Agriculture FY'23 Budget

► Position Additions and Totals

		Administration	Food Safety Consumer Protection	Agricultural Development	Public Health Ag Resource Management	VT Ag & Environmental Laboratory	Water Quality	Total
FY 2022 Total		13	38	21	23	14	31	140
* Limited Service Position	Agriculture Water Quality Program Coordinator III JFO #3029; 1/29/21- Position 280172						1	1
* Limited Service Position	Produce Farm Inspector I; Inactive 4/9/21 - Position 280161			(1)				(1)
Permanent Position	Food Safety Specialist I; Position Pool; 2/23/21 - Position 280635		1					1
Permanent Position	VAEL Scientist IV; Position Pool; Position # TBD					1		1
Internal Movement	Position #280127 - Agriculture Develop. Spec. III	1		(1)				0
	Position #280058 - Ag Climate Policy Program Manager	1					(1)	0
FY 2023 Total		15	39	19	23	15	31	142

* 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.

Agency of Agriculture FY'23 Budget

High Profile Budget Items

Program	GF Funding Level
Fair Stipend	\$110,000
2+2 Farm Scholarship	\$217,222
Farm to Plate	\$135,000
Natural Resource Conservation Council	\$112,000
Farm to School	\$171,875
Local Foods Grants	\$30,000
Working Lands	\$1,000,000

Agency of Agriculture FY'23 Budget

▶ COVID Impact to Agency Budget

▶ The Big E - Special Funds

- ▶ The Eastern States Exhibition was not held in FY21 (September 2020) due to COVID restrictions in Massachusetts
- ▶ Adverse impact to revenue generated from vendor sales

FY	Special Funds Generated	Adjustments
FY 19	\$221,433	
FY 20	\$235,976	
FY 21	\$ 793	Management-position began vacant - did not refill until after 2020 Big E event. Reduced expenses.
FY 22	\$122,143	Modified Big E - limited number of people in building, safety precautions

Agency of Agriculture FY'23 Budget

Crosswalk Overview - Administration - B.222

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2022 Approp	1,037,364	901,167	455,917	0	2,394,448
Personal Services:					
Salaries	3,748	(39,729)	1,625		(34,356)
Retirement Rate Increase	41,516	40,761	4,351		86,628
Other Benefit Rate Increases	28,970	39,789	(352)		68,407
Position Movement - *In from Agricultural Development* - position 280127		116,885			116,885
Position Movement - *In from Clean Water Initiative* - position 280058	83,522	43,026			126,548
IT Temp Moved to proper ADS account in Operating		(30,000)	(5,000)		(35,000)
Vacancy Savings	(2,970)	(26,591)			(29,561)
Internal Service Fee (Worker's Compensation)		1,158	(626)		532
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts			(28,933)		(28,933)
Operating:					
ADS Service Level Agreement 516660	43,772	(88,004)	58,998		14,766
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)		8,345	(6,659)		1,686
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts		14,750	12,859		27,609
IT Temp Moved to proper ADS account in Operating		30,000	5,000		35,000
Miscellaneous Operating	(1,750)	(23,160)	25,720		810
Subtotal of Increases/Decreases	196,808	87,230	66,983	0	351,021
FY 2023 Governor Recommend	1,234,172	988,397	522,900	0	2,745,469

- Retirement Rate Increase \$86,628; Other Benefit Rate Increases \$68,407
- Internal Movement of Position 280127- Ag Dev Specialist III in from Agricultural Development Division (Act 250)
- Internal Movement of Position 280058- Ag Climate & Land-Use Policy Manager in from Clean Water Initiative Div.
- Reallocating ADS Expenses to proper VISION accounts (Orange Arrows)

Agency of Agriculture FY'23 Budget






Crosswalk Overview - Food Safety Consumer Protection B.223

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Food Safety Consumer Protection : FY 2022 Approp	2,998,665	3,647,045	1,154,454	7,000	7,807,164
Personal Services:					
Salaries	(19,127)	(21,663)	15,411		(25,379)
Retirement Rate Increase	61,629	21,507	40,074		123,210
Other Benefit Rate Increases	21,470	28,299	25,507		75,276
New Position - Food Safety Specialist I - Position 280635 - Position Pool		43,477	43,477		86,954
Vacancy Savings	(2,188)	(14,139)			(16,327)
Internal Service Fee (Worker's Compensation)	847	(1,519)			(672)
Unemployment Compensation	500	1,500			2,000
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	(54,682)	(18,714)	(4,177)		(77,573)
Miscellaneous Services	(3,781)	1,375	(875)		(3,281)
Operating:					
ADS Service Level Agreement 516660	1,950	4,140			6,090
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	3,150	(45,116)	2,148		(39,818)
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	34,132	35,591	2,911		72,634
Rental Auto	(49,500)	32,000	45,000		27,500
Equipment (AFDO Grant)			15,000		15,000
Miscellaneous Operating	(47,897)	51,642	23,165	5,000	31,910
Subtotal of Increases/Decreases	(53,497)	118,380	207,641	5,000	277,524
FY 2023 Governor Recommend	2,945,168	3,765,425	1,362,095	12,000	8,084,688

- Retirement Rate Increase of \$123,210; Other Benefits Increased by \$75,276
- New position 280635 - Food Safety Spec I (Meat Insp.) Position Funded 50%/50% by Special & Federal Funds (Position Pool)
- Reallocating ADS Expenses to Proper VISION Accounts (Orange Arrows)

Agency of Agriculture FY'23 Budget

Crosswalk Overview - Ag Development - B.224

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Agricultural Development: FY 2022 Approp	2,230,367	686,753	4,156,604	0	7,073,724
Personal Services:					
Salaries	41,828	22,804	60,725		125,357
Retirement Rate Increase	35,060	(15,429)	15,639		35,270
Other Benefit Rate Increases	13,299	(34,473)	(22,964)		(44,138)
Position Movement - *OUT to Administration* - position 280127		(116,885)			(116,885)
Removal of Limited Service - Agricultural Development Specialist - Position 280161			(85,263)		(85,263)
Reduction in Temporary Employees			(35,448)		(35,448)
Vacancy Savings	(3,607)				(3,607)
Miscellaneous Expenses	(3,500)				(3,500)
Internal Service Fee (Worker's Compensation)	(2,120)	(1,206)			(3,326)
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	(12,500)		(4,000)		(16,500)
Contracted & 3rd Party Services (Big E and Dairy Business Innovation Center)		25,000	2,385,078		2,410,078

- Retirement Rate Increase \$44,138; of which \$13,299 is GF
- Internal Movement of Position 280127 from Ag Dev Spec III to Administration Division to Work on Act 250
- Removal of Limited Service Position 280161 - FSMA - No Longer Needed
- Reallocating ADS Expenses to Proper VISION Accounts (Orange Arrow)
- Dairy Business Innovation Grant - Increase in Fed Funds for Contracted & 3rd Party Services (Purple Arrow)

Agency of Agriculture FY'23 Budget

Crosswalk Overview - Ag Development (Con't)

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Operating:					
ADS Service Level Agreement 516660	1,442				1,442
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	(3,561)	(17,736)	600		(20,697)
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	5,538	(2,000)	1,750		5,288
Miscellaneous Operating Costs	(2,469)	(1,090)	1,740		(1,819)
Grants:					
Increase in Working Lands Base Budget	406,000				406,000
Dairy Business Innovation Center Grants			1,085,000		1,085,000
USDA Organic Cost Share Program			10,000		10,000
Subtotal of Increases/Decreases	475,410	(141,015)	3,412,857	0	3,747,252
FY 2023 Governor Recommend	2,705,777	545,738	7,569,461	0	10,820,976

One Time Planned Expenditures:					
Strategic Branding Section B.1100 (a)(5)(D)	100,000				100,000
NOFA VT Food Security Section B.1100 (a)(5)(B)	200,000				200,000

- Reallocating ADS Expenses to Proper VISION Accounts (Orange Arrow)
- Increase in Working Lands Base Budget \$406,000; bringing total to \$1,000,000
- Dairy Business Innovation Grant - Increase in Fed Funds for Grants \$1,085,000 (Purple Arrow)
- One Time Planned Expenditures (Red Arrows)
 - \$100,000 Strategic Branding GF - Section B.1100 (a)(5)(D)
 - \$200,000 NOFA VT Food Security GF - Section B.1100 (a)(5)(B)

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Agricultural Development Working Lands Enterprise Initiative – FY 22 and FY23

- ▶ Working Lands Enterprises Initiative - FY 22 General Fund - \$3,000,000
- ▶ One-time appropriation - \$2,000,000 with \$500,000 targeted for Meat Processing and Slaughter grants
- ▶ Base Budget FY22 - \$594,000
 - ▶ Due to strong collaboration over the past nine years, across three agencies and 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
- ▶ Total requests for FY22 were \$10,522,053. Awards in FY 22:
 - ▶ \$616,394 to Service Provider organizations for providing technical and business assistance to agriculture and forest businesses
 - ▶ \$532,252 to Standard Business Infrastructure projects
 - ▶ \$619,425 to Meat Processing and Slaughter enterprises
 - ▶ \$183,604 to Producer Associations
 - ▶ \$3.2 million pending review of Market Level Infrastructure projects for award in April 2022
- ▶ FY 23 Base Budget - \$1,000,000 for grants -Funds will likely focus on:
 - ▶ Strengthening business viability by investing in equipment automation, executive business skills development, supply chain connections, and energy transformation
 - ▶ Scale up impact investments with focus on value-added agriculture and secondary grade wood and forest-based products

- 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'23 Budget

Northeast Dairy Business Innovation Center

▶ USDA Funded Grant Program

- DBIC focus is development, production, marketing, and distribution of dairy products
- VAAFM awarded competitively in 2019
 - Three other regional centers
 - 2019 award = \$454,000
 - 2020 award = \$6,133,333
 - 2021 award = \$6,133,333
- 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 10 states – Pennsylvania to Maine
- Funding primarily supports farmers, processors, technical assistance providers and producer associations
- State-based advisory groups and a regional leadership team provide input on funding priorities



Tup's Crossing
Farm – Orwell

2021 Grantee

Agency of Agriculture FY'23 Budget

Dairy Business Innovation Award Highlights

▶ Total funding awarded to date

- ▶ 47 awards
- ▶ Total funding: \$3,593,460
- ▶ Total match: \$330,330

▶ Total requests to date

- ▶ 85 applications
- ▶ Total request: \$5,286,900

▶ *Vermont funding

- ▶ 24 awards
- ▶ Total funding: \$2,574,337
- ▶ Total match: \$139,186



Laura Mack – lulu artisan ice cream, Vergennes 2021 grantee

▶ Funding areas

▶ Underway:

- ▶ Marketing and Branding Professional Services
- ▶ Goat and Sheep Supply Chain
- ▶ Multi-business Agritourism Development
- ▶ Technical Assistance - UVM Extension free services; grazing and forage enhancement; sensory research on artisan cheese

▶ Upcoming:

- ▶ Food safety improvement grants
- ▶ Packaging innovation grants
- ▶ Farm and processor innovation grants

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Crosswalk Overview - Public Health & Ag Resource Management (PHARM) - B.225

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Public Health & Ag Resource Management: FY 2022 Approp	778,555	2,084,017	466,470	279,855	3,608,897
Personal Services:					
Salaries	32,685	42,819	(38,649)	3,452	40,307
Retirement Rate Increase	16,288	53,392	558	3,445	73,683
Other Benefit Rate Increases	18,197	62,886	(15,884)	2,813	68,012
Vacancy Savings	(2,686)	(72,440)			(75,126)
Internal Service Fee (Worker's Compensation)	5,246	(6,354)			(1,108)
Miscellaneous Expenditures	700	(700)			
Contracted & 3rd party services - VDOL MOU Placeholder & PFAS testing		18,310		40,000	58,310
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	(500)	(22,918)			(23,418)
Operating:					
ADS Service Level Agreement 516660		2,166			2,166
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	67,595	(10,412)			57,183
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	5,901	10,475			16,376
ADS Contracts (S.102 Changes, Pesticides migration from Access)		124,192	58,000		182,192
Miscellaneous Operating Costs	9,250	17,720	2,200	7,500	36,670
Online Registration Service Provider Fees		22,000			22,000
Rent Office Space	10,414				10,414
Subtotal of Increases/Decreases	163,090	241,136	6,225	57,210	467,661
FY 2023 Governor Recommend	941,645	2,325,153	472,695	337,065	4,076,558

- Retirement Rate Increase \$73,683; Other Benefit Increases \$68,012
- Increase of \$58,310 in Contracted & 3rd Party Services for VDOL MOU (Housing Inspections) and PFAS Testing ¹²
- Reallocating ADS Expenses to Proper VISION accounts (Orange Arrows)
- Internal Service Fee Increases \$56,075
- ADS Contract Increases for S.102 Changes and Pesticide Migration from Access Database - \$182,192

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Crosswalk Overview - VT Agriculture & Environmental Lab (VAEL) B.225.1

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
VT Agriculture & Environmental Lab: FY 2022 Approp	972,444	1,690,632	0	67,059	2,730,135
Personal Services:					
Salaries	(28,672)	4,146		2,412	(22,114)
Retirement Rate Increase	9,103	23,560		2,359	35,022
Other Benefit Rate Increases	2,622	16,097		1,449	20,168
Vacancy Savings	677	(34,375)			(33,698)
New Position - VAEL Scientist IV; Chemistry (PFAS Testing) - Position # TBD - Position Pool E.100 (a)(1)(A)	75,253	22,477			97,730
Internal Service Fee (Worker's Compensation)	(835)	161			(674)
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts		(32,417)			(32,417)
Removal of Placeholder for Hemp Fees		(100,000)			(100,000)
Operating:					
ADS Service Level Agreement 516660		536			536
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	(16,592)	110,659			94,067
Operating Costs for Chemist IV Position (PFAS Testing)	4,747	1,219			5,966
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	2,000	33,267		225	35,492
Accreditation Expenses		8,600			8,600
Miscellaneous Operating Costs	30,962	(11,769)		1,400	20,593
Subtotal of Increases/Decreases	79,265	42,161	0	7,845	129,271
FY 2023 Governor Recommend	1,051,709	1,732,793	0	74,904	2,859,406

One Time Planned Expenditures:

PFAS Testing Equipment (Related to VAEL Scientist IV; Chemistry Position – B.1100 (a)(5)(C))	420,000				420,000
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- Retirement Rate Increase \$35,022; Other Benefit Increases \$20,168
- New Position - VAEL Scientist IV-Chemistry PFAS Testing - From Position Pool Section E.100(a)(1)(A); One Time Planned Expenditure-PFAS Testing Equip \$420,000 Section B.1100 (a)(5)(C)
- Reallocating ADS Expenses to Proper VISION accounts (Orange Arrows)
- Removal of Placeholder for Hemp Fees \$100,000
- Increase in internal service fee for lab - 3 full years in lab - realizing actual expenses

Agency of Agriculture FY'23 Budget

Crosswalk Overview - Ag Clean Water Initiative B.225.2 General \$\$ Special \$\$ Federal \$\$ Interdept'l Transfer \$\$ Total \$\$

Ag Clean Water Initiative: FY 2022 Approp	1,087,080	6,089,920	133,534	485,712	7,796,246
Personal Services:					
Salaries	34,344	54,410	61,527	9,714	159,995
Retirement Rate Increase	10,327	50,166	19,071	10,796	90,360
Other Benefit Rate Increases	6,992	35,043	27,775	(4,915)	64,895
Position Movement - *OUT to Administration* - position 280058	(83,522)	(43,026)			(126,548)
Vacancy Savings	(2,067)	(73,986)			(76,053)
Internal Service Fee (Worker's Compensation)	7,790	(8,125)			(335)
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts		(22,500)	200,000	(187,431)	(9,931)
Operating:					
ADS Service Level Agreement 516660		6,876			6,876
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	29,082	13,365			42,447
Miscellaneous Operating Costs		(33,756)			(33,756)
Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	10,776	5,515			16,291
Grants:					
State Clean Water Fund Grants		1,192,220			1,192,220
Subtotal of Increases/Decreases	13,722	1,176,202	308,373	(171,836)	1,326,461
FY 2023 Governor Recommend	1,100,802	7,266,122	441,907	313,876	9,122,707

One Time Planned Expenditures:

Payment for Ecosystem Services B.1100 (a)(5)(A)	1,000,000				1,000,000
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- Retirement Increase \$90,360; Other Benefits Increase \$64,895
- Internal Movement of Position 280058 WQ Assistant Director from Ag CW to Administration Division
- Reallocating ADS Expenses to proper VISION accounts (Orange Arrows)
- Increase to Internal Service Fees \$42,447
- Increase in State Clean Water Fund Grants \$1,192,220
- One Time Planned Expenditure Section B.1100 (a)(5)(A) - Payment for Ecosystem Services- \$1,000,000 (Red Arrow)

Agency of Agriculture FY'23 Budget

- ▶ American Rescue Plan Funds - XX Climate Action Investments (h)(1)
- ▶ \$5,000,000 for Climate Response by Agriculture
- ▶ Expand agronomic practices to improve soils health and prevent emissions:
 - ▶ Cover cropping
 - ▶ Conservation tillage
 - ▶ Grazing practices
- ▶ Build on existing program that incent farmers to implement cover cropping and conservation tillage

Agency of Agriculture FY'23 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 6 programs with specific budgets

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

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection - Meat Inspection	Number of License and/or Registrations	How Much?	1905	1887	SFY
	Number of Inspections Completed	How Much?	2930	2646	SFY
	Number of Compliance Activities	Better Off?	39	47	SFY

Programs	Financial Info						
	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Meat Inspection	FY 2021 Actual expenditures	\$633,053	\$40,377	\$989,793	\$1,663,223	13.75	
	FY 2022 estimated expenditures	\$645,902	\$ 79,812	\$968,937	\$1,694,651	13.75	
	FY 2023 Budget Request for Governor's Recommendation	\$698,097	\$ 127,343	\$1,132,250	\$1,957,690	14.75	

Agency of Agriculture FY'23 Budget

► PROGRAMMATIC PERFORMANCE MEASURE BUDGET - FOOD SAFETY CONSUMER PROTECTION

► Food Safety and Consumer Protection includes 6 programs with specific budgets

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

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?	140	148	SFY
	Number of Inspections Completed	How Much?	85	34	SFY
	Number of Compliance Activities	Better Off?	30	18	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 2021 Actual expenditures	\$595,209	\$32,415	\$61,129	\$10,376	\$699,129	5.5	
	FY 2022 estimated expenditures	\$682,343	\$44,006	\$93,740	\$7,000	\$827,089	5.5	\$30,000
	FY 2023 Budget Request for Governor's Recommendation	\$702,852	\$30,632	\$108,577	\$12,000	\$854,061	5.5	\$30,000

Agency of Agriculture FY'23 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET - FOOD SAFETY CONSUMER PROTECTION

Food Safety and Consumer Protection includes 6 programs with specific budgets

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL

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?	1888	2672	SFY
	Number of Inspections Completed	How Much?	3484	3094	SFY
	Number of Compliance Activities	Better Off?	17	33	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 2021 Actual expenditures	\$1,150,715	\$2,757,642	\$10,258	\$3,918,615	11.25	\$2,540,430
	FY 2022 estimated expenditures	\$1,168,586	\$3,019,895		\$4,188,481	11.25	\$2,780,000
	FY 2023 Budget Request for Governor's Recommendation	\$1,097,146	\$3,080,649	\$26,250	\$4,204,045	11.25	\$2,750,000

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET - FOOD SAFETY CONSUMER PROTECTION

Food Safety and Consumer Protection includes 6 programs with specific budgets

- ➔ Meat Inspection
- ➔ Dairy Inspection
- ➔ Animal Health
- ➔ Weights & Measures
- ➔ Maple
- ➔ COOL

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?	15,346	14,329	SFY
	Number of Inspections Completed	How Much?	8,470	10,977	SFY
	Number of Compliance Activities	Better Off?	65	91	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 2021 Actual expenditures	\$511,607	\$686,649	\$84,043	\$1,282,299	6.5	
	FY 2022 estimated expenditures	\$476,834	\$478,332	\$88,277	\$1,043,443	6.5	
	FY 2023 Budget Request for Governor's Recommendation	\$422,073	\$501,801	\$91,518	\$1,015,392	6.5	

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

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

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 Much?	20	18	SFY
	Number of Compliance Activities	Better Off?	12	15	SFY

Programs	Financial Info					
	Financial Category	GF \$\$	Special Funds \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Maple	FY 2021 Actual expenditures	\$14,305	\$14,163	\$28,468	0.5	
	FY 2022 estimated expenditures	\$25,000	\$25,000	\$50,000	0.5	
	FY 2023 Budget Request for Governor's Recommendation	\$25,000	\$25,000	\$50,000	0.5	

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

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?	9	9	SFY

Objectives

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

Programs	Financial Category	Financial Info				
		GF \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - COOL	FY 2021 Actual expenditures		\$2,894	\$2,894	0.5	
	FY 2022 estimated expenditures		\$3,500	\$3,500	0.5	
	FY 2023 Budget Request for Governor's Recommendation		\$3,500	\$3,500	0.5	

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- **PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Produce Program**
- **Objectives**
- Help Vermont fruit & vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, & 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.

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?	578	653	SFY
	Percentage of PSIG grantees who indicate new markets reached or current markets maintained	How well?	8%	59%	SFY
	Total number of support services provided to Vermont produce farms.	Better off?	273	322	SFY

Programs	Financial Category	Financial Info				
		GF \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Ag Development Vermont Produce Program	FY 2021 Actual expenditures		\$439,253	\$439,253	6	
	FY 2022 estimated expenditures		\$765,072	\$765,072	6	\$200,000
	FY 2023 Budget Request for Governor's Recommendation		\$388,732	\$388,732	6	\$200,000

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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 Well?	1121	1468	CY
	Percent Mosquito pools with EEE or WNV	Better Off?	0%	0%	CY
	Number of Mosquitos collected & identified	How Much?	33,358	66,856	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 2021 Actual expenditures	\$234,595		\$109,008	\$343,603	1	\$84,329
	FY 2022 estimated expenditures	\$394,715	\$61,658	\$170,000	\$626,373	1	\$130,687
	FY 2023 Budget Request for Governor's Recommendation	\$422,256	\$61,658	\$171,000	\$654,914	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	How Much?	524	536	SFY
	Total increase in gross income	How Much?	\$34,000,000	\$36,000,000	SFY
	Average percentage increase in product output	Better Off?	30%	57%	SFY

Programs	Financial Info					
	Financial Category	GF \$\$	Spec F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Ag Development Working Lands Enterprise Initiative	FY 2021 Actual expenditures	\$385,064	\$13,202	\$398,266	1	\$398,266
	FY 2022 estimated expenditures	\$594,000	\$14,000	\$608,000	1	\$608,000
	FY 2023 Budget Request for Governor's Recommendation	\$1,000,000	\$14,000	\$608,000	1	\$1,014,000

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**NEW PROGRAM
PROGRAMMATIC
PERFORMANCE
MEASURE BUDGET -
Agricultural
Development - Dairy
Business Innovation
Center**

The NE-DBIC serves the Northeast region, supporting dairy businesses across 10 states, which includes all of New England & Delaware, New Jersey, New York, & Pennsylvania through projects that promote the development, production, marketing, & distribution of dairy products.

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Agricultural Development - Northeast Dairy Business Innovation Center	Number that experienced increased sales because of marketing and/or promotion activities.	How Much?	n/a	20	FFY
	Number of new and/or existing delivery systems/access points reached.	How Much?	n/a	75	FFY
	Number of farmers who have learned new management strategies.	Better Off?	n/a	80	FFY
	Percentage of participants that expressed satisfaction and positive outlook for the future of their business.	How Well?	n/a	50%	FFY

Programs	Financial Category	Financial Info				
		GF \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Agricultural Development – Northeast Dairy Business Innovation Center	FY 2021 Actual expenditures		\$302,866	\$302,866	0	
	FY 2022 estimated expenditures		\$2,547,839	\$2,547,839	0	
	FY 2023 Budget Request for Governor's Recommendation		\$5,969,036	\$5,969,036	3	\$2,500,000

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**NEW PROGRAM
PROGRAMMATIC
PERFORMANCE
MEASURE BUDGET -
Administration -
Act 250**

Objective:

In depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), by determination of soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation.

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Administration - Act 250	Number of projects reviewed under 9(B) (review letters/correspondence issued)	How Well?	51	50	SFY
	On-site mitigation, acreage warranted	Better Off?	63.8	60	SFY
	Off-site mitigation, acreage warranted	Better Off?	269.9	275	SFY
	Off-site mitigation fees (VHCB off-site mitigation fund) anticipated/payable prior to commencement of construction. Approximate figure associated with projects from past Fiscal Year	How Much?	\$196,221	\$195,000	SFY

Financial Info						
Programs	Financial Category	GF \$\$	Spec F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Administration - Act 250	FY 2021 Actual expenditures		\$106,325	\$106,325	1	
	FY 2022 estimated expenditures		\$111,360	\$111,360	1	
	FY 2023 Budget Request for Governor's Recommendation		\$128,145	\$128,145	1	

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET -New Programs for FY23 Agriculture Development and Administration Divisions

The mission of the Agency is to facilitate, support and encourage the growth & viability of agriculture in Vermont while protecting the working landscape, human health, animal health, plant health, consumers & the environment.

Objectives - Northeast Dairy Business Innovation Center

- Support to dairy businesses through projects that promote the development, production, marketing, & distribution of dairy products.
- Projects target dairy farms and processors while providing additional support through market research & technical assistance.
- The Center's investment and project strategy promotes innovation & resiliency for regional production of dairy products.
- **Measures**
 - Number that experienced increased sales because of marketing and/or promotion activities.
 - Number of new and/or existing delivery systems/access points reached.
 - Number of farmers who have learned new management strategies.
 - Percentage of participants that expressed satisfaction and positive outlook for the future of their business.

Objectives - Act 250 Program

- Determine the impacts to Primary Ag Soils due to development in Vermont & represent the Agency in Act 250 Criteria 9(b) review for Primary Ag soils.
- **Measures**
 - Number of projects reviewed under 9(B) (review letters/correspondence issued)
 - On-site mitigation, acreage warranted
 - Off-site mitigation, acreage warranted
 - Off-site mitigation fees (VHCB off-site mitigation fund) anticipated/payable prior to commencement of construction. Approximate figure associated with projects from past Fiscal Year

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Carry Forward Funds - As of July 2021

- ▶ **Administration - \$96,767.50**
 - ▶ \$96,757.50 - 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 - \$1,568.68**
 - ▶ \$144.68: Uses of these funds include (1) FY20 expenses not invoiced until FY21; such as ADS and AOA Customer Support.
 - ▶ \$1,424.00: Computer purchased in FY21 for Weight & Measures Section Chief through ADS after the 6/18/21 PO cutoff date. Processed invoice on 7/13/21.
- ▶ **Agricultural Development - \$1,092,929.37**
 - ▶ \$764,588.37 - Working Lands: Funds are obligated through existing grant and contractual agreements.
 - ▶ \$260,632.00 - 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.
 - ▶ \$38,013.00 - Local Foods: Funds are obligated through existing grant agreements.
 - ▶ \$2,696.00 - Fairs: Funds are obligated through existing grant agreements.
- ▶ **Public Health & Agricultural Resource Management Division - \$218,436.44**
 - ▶ \$218,436.44 - 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.

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- ▶ Carry Forward Funds - As of July 2021 (con't)
- ▶ **Agricultural Clean Water - \$2,592,555.65**
 - ▶ \$2,592,555.65 – 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 - \$3,617,901.17**
 - ▶ \$15,000.00 – 2200891902 - Grant to VHCB: Funds are fully obligated through an existing grant agreement..
 - ▶ \$337,901.17 – 2200891903 - VT Working Lands Grants: Funds are fully obligated through existing grant agreements.
 - ▶ \$15,000.00 - 2200891905-Farm To School Nutrition: Funds are fully obligated through and existing grant agreements.
 - ▶ \$3,000,000.00 – 2200892106 – AGR Working Lands: Funds per Act 9 of 2021 sec 22(a)(1) as amended by Act 74 of 2021 sec C.115. These dollars were just appropriated in the 2021 Session and will be included in the FY22 granting round.
 - ▶ \$250,000.00 – 2200892107 – AGR Soil Conservation Ecosystem: Funds per Act 9 of 2021 sec 22(b)(3). These dollars were just appropriated in the 2021 Session and will be included in the FY22 granting round.

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- ▶ **Carry Forward Funds**
- ▶ **FY22 Carry Forward Expectations**
 - ▶ Work to expend all funds in a timely manner
 - ▶ Limited carry forward expected

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► Questions?

