

Agency of Agriculture, Food and Markets FY 2025 Budget

Senate Committee on Agriculture January 25, 2024

PRESENTED BY **Secretary Anson Tebbetts**

Agency of Agriculture, Food & Markets FY 2025 Governor's Recommend Base Budget

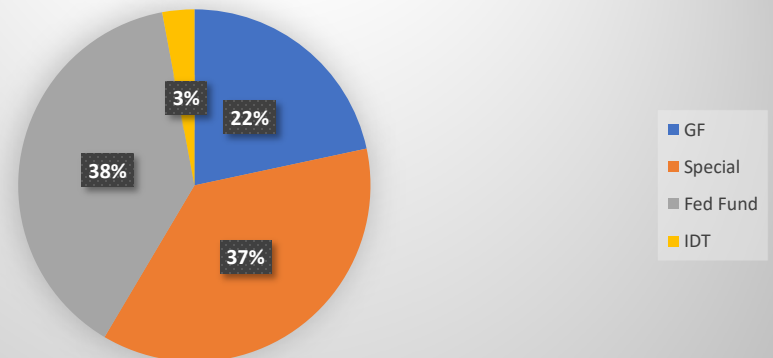
FY 2025 SUMMARY & HIGHLIGHTS

- \$413,264 GF increase over FY 2024 appropriated;
- 7 Exempt, 143 Classified positions

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 Budget FY2025 (\$51.2 Million)



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▶ **The Agency is comprised of six appropriations**

- ▶ Administration (Admin)
- ▶ Food Safety & Consumer Protection (FSCP)
- ▶ Agricultural Development (Ag. Dev)
- ▶ Public Health & Agricultural Resource Management (PHARM)
- ▶ Vermont Agricultural and Environmental Laboratory (VAEL)
- ▶ Agricultural Water Quality (WQ)

▶ **The Agency budget maintains staffing & operations to ensure main areas of focus**

- ▶ Jobs – Agricultural Development, New Businesses and Markets, Fair Marketplace
- ▶ Water Quality
- ▶ Regulation of feed, seed, fertilizer, and pesticides
- ▶ Food Safety Consumer Protection – Food Safety Modernization Act, Animal Health, Dairy, Meat & 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'25 Total Budget - \$55,462,099
- ▶ \$12,004,166 General Funds at 22%
- ▶ \$20,459,433 Special Funds at 37%
- ▶ \$21,372,479 Federal Funds at 38%
- ▶ \$1,626,021 Interdepartmental Transfer Funds at 3%

Areas of Change by Fund Category:

- ▶ \$3,582,258 Net Increase Over FY'24 (6.9% increase)
- ▶ \$413,264 General Fund (3.5% increase)
- ▶ \$2,386,077 Special Funds (13% increase)
- ▶ \$(64,383) Federal Funds (0.3% decrease)
- ▶ \$847,300 Interdepartmental Transfer (108.8% increase)

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Areas of Increase:

- ▶ \$159,189 Net Increase in Retirement of which \$63,279 is GF
- ▶ \$42,082 Vermont Family Medical Leave Insurance Premium of which \$16,577 is GF
- ▶ \$37,406 Child Care Contribution of which \$14,736 is GF
- ▶ \$207,974 Internal Service Funds Increase
- ▶ \$2,291,370 Increase in State Clean Water Fund Grants
- ▶ \$400,066 Health Insurance of which \$203,480 is GF
- ▶ \$48,554 Other Benefit Increases of which \$19,125 is GF
- ▶ \$ 3,129,864 USDA Dairy Business Innovation Center Grant – Federal Funds
- ▶ \$1,400,000 Regional Conservation Partnership Program Alternative Funding Arrangement Grants – Federal Funds
- ▶ \$875,000 Lake Champlain Basin Program Grants – Interdepartmental Transfer Funds

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Areas of Decrease:

- ▶ \$(2,500,000) USDA Dairy Business Innovation Center Grant – Contracted & 3rd Party Services
- ▶ \$(217,222) Reduction due to Vermont State University restructure of 2+2 Scholarship Program
- ▶ \$(112,000) Reduction to Natural Resource Conservation Council (NRCC) Grants

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Agency of Agriculture, Food & Markets Positions		Admin	FSCP	Ag. Dev	PHARM	VAEL	WQ	Total
FY2024 Total		20	39	22	20	15	31	147
Permanent Position	Position #280174 Food Safety Specialist I H.494 (Sec. E 100)		1					
Permanent Position	Position #280175 Food Safety Specialist I H.494 (Sec. E 100)		1					
Permanent Position	Position #280176 Consumer Protection Specialist I H.494 (Sec. E 100)		1					
Internal Movement	Position # , 280110 Director of Communications & Policy	1		(1)				
	Position # , 280154 VAAFAM Communications Specialist	1		(1)				
FY2025 Total		22	42	20	20	15	31	150

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High Profile Budget Items

Program	GF Funding Level
Fair Stipend	\$110,000
Farm to Plate	\$235,000
Natural Resource Conservation Council	\$500,000
Farm to School	\$500,875
Local Foods Grants	\$30,000
Working Lands	\$1,000,000

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Crosswalk Overview – Administration – B.222

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [2200010000] Administration: FY 2024 Approp	1,467,038	1,242,062	524,493	0	3,233,593
Total Approp. After FY 2024 Other Changes	1,467,038	1,242,062	524,493	0	3,233,593
CURRENT SERVICE LEVEL/CURRENT LAW	(73,672)	190,261	53,561	0	170,150
<i>Personal Services</i>	<i>127,886</i>	<i>221,451</i>	<i>59,239</i>	<i>0</i>	<i>408,576</i>
500000: Salary & Wages: Classified Employees	49,381	135,260	24,476		209,117
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	59,858	31,289	(2,813)		88,334
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	17,155	42,242	7,103		66,500
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	4,134	12,091	2,905		19,130
504040: VT Family & Medical Leave Insurance Premium	3,071	3,407	672		7,150
504045: Child Care Contribution	2,729	3,030	596		6,355
505200: Workers' Compensation Insurance Premium	(143)	(111)			(254)
508000: Vacancy Turnover Savings	(6,140)	(5,757)			(11,897)
Miscellaneous Personal Services Expenses	(2,159)		1,300		(859)
Temporary Employee			25,000		25,000
<i>Operating Expenses</i>	<i>15,664</i>	<i>(31,190)</i>	<i>(5,678)</i>	<i>0</i>	<i>(21,204)</i>
515010: Fee-for-Space Charge		109	1,437		1,546
516000: Insurance Other Than Employee Benefits	(433)	(28)			(461)
516010: Insurance - General Liability	350	(22)			328
516671: VISION/ISD	4,186	99			4,285
516685: ADS Allocated Charge	3,887	69			3,956
519006: Human Resources Services	6,198	219			6,417
523620: Single Audit Allocation		2	217		219
Miscellaneous Rentals			(8,327)		(8,327)
Dues and Licenses		1,000	(6,300)		(5,300)
Miscellaneous IT Costs		(31,162)	9,295		(21,867)
Miscellaneous Operating Costs	1,476	(1,476)	(2,000)		(2,000)
<i>Grants</i>	<i>(217,222)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(217,222)</i>
2+2 Scholarship Program	(217,222)				(217,222)
Subtotal of Increases/Decreases	(73,672)	190,261	53,561	0	170,150
FY 2025 Governor Recommend	1,393,366	1,432,323	578,054	0	3,403,743

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Crosswalk Overview – Administration – B.222

- Movement of Positions
 - Transition Communications Positions from Agricultural Development to Administration as these positions serve the entire Agency.
 - Director of Communications – position moved from Ag Dev
 - Communications Specialist – position moved from Ag Dev
- 2+2 Scholarship Program suspended due to lack of programming at Vermont State University. Will reassess once programming is reestablished.

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Crosswalk Overview – Food Safety Consumer Protection B.223

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 [2200020000] Food Safety and Consumer Protection: FY 2024 Approp	3,281,095	3,942,188	1,605,177	12,000	8,840,460
FY 2024 Other Changes	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	3,281,095	3,942,188	1,605,177	12,000	8,840,460
CURRENT SERVICE LEVEL/CURRENT LAW	119,183	78,430	91,401	0	289,014
<i>Personal Services</i>	<i>91,212</i>	<i>104,487</i>	<i>76,425</i>	<i>0</i>	<i>272,124</i>
500000: Salary & Wages: Classified Employees	(33,407)	64,906	(15,709)		15,790
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	83,699	23,248	49,438		156,385
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	31,216	17,329	26,413		74,958
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	10,624	5,782	9,586		25,992
504040: VT Family & Medical Leave Insurance Premium	6,807	1,752	3,096		11,655
504045: Child Care Contribution	6,049	1,558	2,749		10,356
505200: Workers' Compensation Insurance Premium	(1,189)	(194)			(1,383)
508000: Vacancy Turnover Savings	(13,070)	(2,729)			(15,799)
Other Miscellaneous Personal Services Expenses	483	(7,165)	852		(5,830)
<i>Operating Expenses</i>	<i>27,971</i>	<i>(26,057)</i>	<i>14,976</i>	<i>0</i>	<i>16,890</i>
515010: Fee-for-Space Charge	45,168	(48,450)	3,391		109
516000: Insurance Other Than Employee Benefits	(761)	(178)			(939)
516010: Insurance - General Liability	7,441	(7,146)			295
516671: VISION/ISD	(568)	7,882			7,314
516685: ADS Allocated Charge	(8,365)	14,926			6,561
519006: Human Resources Services	20,190	(8,595)			11,595
523620: Single Audit Allocation	54	296			350
Miscellaneous Rentals	(1,074)	(1,076)	6,000		3,850
Miscellaneous IT Costs	(29,464)	10,107	(6,313)		(25,670)
Other Miscellaneous Operating Expenses	(4,650)	6,177	11,898		13,425
Subtotal of Increases/Decreases	119,183	78,430	91,401	0	289,014
FY 2025 Governor Recommend	3,400,278	4,020,618	1,696,578	12,000	9,129,474

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Crosswalk Overview – Food Safety Consumer Protection B.223

- Food Safety Consumer Protection Division budget has seen standard increases to salary and benefits.
- No other notable changes to budget for FY25

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Crosswalk Overview – Ag Development – B.224

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 [2200030000] Agricultural Development: FY 2024 Approp	3,068,393	627,904	18,454,724	0	22,151,021
FY 2024 Other Changes	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	3,068,393	627,904	18,454,724	0	22,151,021
CURRENT SERVICE LEVEL/CURRENT LAW	9,535	16,459	(1,869,503)	0	(1,843,509)
<i>Personal Services</i>	<i>(61,148)</i>	<i>(56,381)</i>	<i>(2,026,656)</i>	<i>0</i>	<i>(2,144,185)</i>
500000: Salary & Wages: Classified Employees	10,138	(72,636)	(35,232)	→	(97,730)
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	28,892	(18,448)	11,538		21,982
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	2,707	(19,395)	(9,406)		(26,094)
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	836	(6,422)	(3,621)		(9,207)
504040: VT Family & Medical Leave Insurance Premium	2,203	275	2,681		5,159
504045: Child Care Contribution	1,958	245	2,384		4,587
505200: Workers' Compensation Insurance Premium	(4,435)				(4,435)
508000: Vacancy Turnover Savings	(2,247)				(2,247)
Contracted and 3rd Party Services	(100,000)	60,000	(2,000,000)	→	(2,040,000)
Other Miscellaneous Personal Services Expenses	(1,200)		5,000		3,800
<i>Operating Expenses</i>	<i>(29,317)</i>	<i>72,840</i>	<i>13,080</i>	<i>0</i>	<i>56,603</i>
515010: Fee-for-Space Charge	(1,466)	78,540	8,000	→	85,074
516000: Insurance Other Than Employee Benefits	(693)				(693)
516010: Insurance - General Liability	(1,249)				(1,249)
516671: VISION/ISD	(148)				(148)
516685: ADS Allocated Charge	(1,026)				(1,026)
519006: Human Resources Services	2,787				2,787
523620: Single Audit Allocation	(117)				(117)
Miscellaneous Rentals	(3,789)	1,800	1,480		(509)
Miscellaneous IT Costs	(18,466)		1,600		(16,866)
Other Miscellaneous Operating Expenses	(5,150)	(7,500)	2,000		(10,650)
<i>Grants</i>	<i>100,000</i>	<i>0</i>	<i>144,073</i>	<i>0</i>	<i>244,073</i>
USDA Organic Cost Share Program			114,073	→	114,073
FSMA Subaward to UVM Extension			30,000		30,000
Vermont Sustainable Jobs Funds Investment Plan	100,000			→	100,000
Subtotal of Increases/Decreases	9,535	16,459	(1,869,503)	0	(1,843,509)
FY 2025 Governor Recommend	3,077,928	644,363	16,585,221	0	20,307,512

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Crosswalk Overview – Ag Development – B.224

- Movement of Positions Communications to Administration
- Contractual and 3rd Party Services – Reduction in budget for Dairy Business Innovation Center grants and receipt of \$500,000 for Resilient Food Systems Infrastructure Program (RFSI)
- Moved \$100,000 of Vermont Sustainable Jobs Fund allocation from contracts to grants.
- Increased fee for space cost in the amount of \$78,540 for the Vermont building at the Big E.
- USDA Organic Cost Share Program increased by \$114,073

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Agricultural Development Working Lands Enterprise Initiative – FY 24 Highlights

- ▶ Working Lands Enterprises Initiative: Total FY24 Budget **\$3,150,000**
- ▶ General Fund base - \$1,000,000
- ▶ One-time ARPA Appropriation in FY23 - \$2,000,000. Eligible for primary producers of farm and forestry producers negatively impacted by COVID-19. \$1.1 million of this was spent in FY23 and \$900k was saved for FY24 investments.
- ▶ One-time allocation of \$1,000,000 General Funds for FY24
- ▶ One-time appropriation of \$150,000 for Small Farm Diversification & Transition grant
- ▶ **Total FY24 requests (excluding Small Farm Diversification & Transition Grant that is still open) = \$13,805,441**
- ▶ Awards in FY24:
 - ▶ \$912,991, currently under review, to be invested in primary producing farm and forestry businesses
 - ▶ \$800,000, currently under review, to be invested in projects that impact their respective ag or forestry supply chains
 - ▶ \$558,343 to Business Enhancement projects related to job creation, sales or production increases, labor efficiency, climate mitigation and adaptation, worker well-being, preserving/increasing/improving management of working lands acreage
 - ▶ \$50,000, currently under review, for VT businesses product promotion at out-of-state trade shows
 - ▶ \$595,323 to Service Providers - helping businesses grow, pivot, adapt to changing markets, or prepare for new capital investments or intergenerational transfer
 - ▶ \$56,888 to Producer Associations - invested in organizational and capacity development
 - ▶ \$150,000 for small farms to invest in diversification, transition, processing, or accessory on-farm business activities - to be awarded in April 2024

Across 446 projects funded since 2012:

- Over \$15.6 million funds invested
- Leveraging an additional \$24.6 million
- 540 jobs created and \$92 million in added sales revenue

Northeast Dairy Business Innovation Center

- ▶ USDA Funded Grant Program
 - ▶ DBIC focus is development, production, marketing, and distribution of dairy products
 - ▶ Program success was used as a model to create the Regional Food Business Centers
- ▶ VAAFM total awards to date: \$45.8 million
 - ▶ 5 appropriations and ARPA round of \$19M
 - ▶ Future funding is contingent on the 2024 Farm Bill passage
 - ▶ Ability to fund projects along dairy supply chain from farmer to processor
 - ▶ Restrictions – no construction, vehicles, or general-purpose equipment

Who is Involved?

- NE-DBIC represents 11 states – Pennsylvania and Maryland to Maine
- Funding supports farmers, processors, technical assistance providers, and producer associations
- State-based advisory groups and a regional leadership team provides input on funding priorities



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NE-Dairy Business Innovation Award Highlights

- ▶ Totaling funding awarded to date
 - ▶ 296 projects funded
 - ▶ \$28.99 million awarded, average award is \$98,000
- ▶ Highest program request: Existing Processor Expansion Grants
 - ▶ 91 applications, \$29.6 million in requests
 - ▶ Awarded 36 projects totaling \$12.45 million

NE-DBIC: Totals Requests and Funds By State

State	Apps Received	Funds Requested	Apps Awarded	Funds Awarded
Connecticut	29	\$2,820,596	4	\$313,137
Delaware	4	\$1,163,000	1	\$50,000
Maine	67	\$5,289,098	39	\$3,517,345
Maryland	9	\$453,934	3	\$83,223
Massachusetts	65	\$6,301,258	19	\$2,122,232
New Hampshire	22	\$2,538,911	11	\$1,862,966
New Jersey	7	\$572,745	3	\$292,000
New York	207	\$19,281,913	56	\$5,736,448
Pennsylvania	94	\$7,940,057	37	\$3,324,091
Rhode Island	4	\$600,410	2	\$475,642
Vermont	247	\$21,060,911	114	\$10,467,085

- ▶ Funding areas for 2024
 - ▶ On-farm milk storage and handling
 - ▶ Food Safety
 - ▶ Trade Show Assistance
 - ▶ Sheep and Goat Dairy Development
 - ▶ Farm Improvement and Modernization
 - ▶ Marketing and Branding
 - ▶ Processor Innovation
- ▶ \$7.5 million available

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

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #4 [2200040000] Laboratories, Agricultural Resource Management: FY 2024 Approp	745,509	2,297,266	390,117	353,096	3,785,988
Total Approp. After FY 2024 Other Changes	745,509	2,297,266	390,117	353,096	3,785,988
CURRENT SERVICE LEVEL/CURRENT LAW	79,285	(55,108)	(46,665)	140	(22,348)
<i>Personal Services</i>	<i>(9,241)</i>	<i>125,675</i>	<i>1,835</i>	<i>(308)</i>	<i>117,961</i>
500000: Salary & Wages: Classified Employees	1,827	23,047	621	3,744	29,239
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	11,905	63,857	(497)	4,251	79,516
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	488	6,157	167	1,000	7,812
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	198	2,679	82	305	3,264
504040: VT Family & Medical Leave Insurance Premium	726	3,915	774	266	5,681
504045: Child Care Contribution	646	3,479	688	237	5,050
505200: Workers' Compensation Insurance Premium	(111)	(2,011)		(111)	(2,233)
508000: Vacancy Turnover Savings	(830)	(5,138)			(5,968)
Contracted and 3rd Party Services	(23,690)	28,690		(10,000)	(5,000)
Other Miscellaneous Personal Services Expenses	(400)	1,000			600
<i>Operating Expenses</i>	<i>88,526</i>	<i>(180,783)</i>	<i>(48,500)</i>	<i>448</i>	<i>(140,309)</i>
515010: Fee-for-Space Charge	112,681	(110,713)		109	2,077
516000: Insurance Other Than Employee Benefits	(28)	(493)		(28)	(549)
516010: Insurance - General Liability	(22)	(395)		(22)	(439)
516671: VISION/ISD	99	1,772		99	1,970
516685: ADS Allocated Charge	69	1,257		69	1,395
519006: Human Resources Services	219	3,945		219	4,383
523620: Single Audit Allocation	2	45		2	49
Miscellaneous Rentals	(2,697)	(4,950)	2,800	6,000	1,153
Miscellaneous IT Costs	(2,884)	(88,790)	(58,000)		(149,674)
Other Miscellaneous Operating Expenses	(18,913)	17,539	6,700	(6,000)	(674)
Subtotal of Increases/Decreases	79,285	(55,108)	(46,665)	140	(22,348)
FY 2025 Governor Recommend	824,794	2,242,158	343,452	353,236	3,763,640

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Crosswalk Overview

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

- PHARM Division budget has seen standard increases to salary and benefits.
- No other notable changes to PHARM Division budget for FY25.

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

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #5 [2200150000] Vermont Agricultural and Environmental Laboratories: FY 2024 Approp	1,296,731	1,715,459	0	62,533	3,074,723
Total Approp. After FY 2024 Other Changes	1,296,731	1,715,459	0	62,533	3,074,723
CURRENT SERVICE LEVEL/CURRENT LAW	305,934	(124,270)	0	5,129	186,793
<i>Personal Services</i>	<i>44,618</i>	<i>61,664</i>	<i>0</i>	<i>5,254</i>	<i>111,536</i>
500000: Salary & Wages: Classified Employees	15,125	17,947		4,015	37,087
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	25,203	29,463			54,666
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	4,037	4,795		1,072	9,904
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	1,156	941		(175)	1,922
504040: VT Family & Medical Leave Insurance Premium	1,696	2,279		181	4,156
504045: Child Care Contribution	1,509	2,026		161	3,696
505200: Workers' Compensation Insurance Premium	(1,675)				(1,675)
508000: Vacancy Turnover Savings	(2,433)	(2,787)			(5,220)
Contracted and 3rd Party Services		7,000			7,000
<i>Operating Expenses</i>	<i>261,316</i>	<i>(185,934)</i>	<i>0</i>	<i>(125)</i>	<i>75,257</i>
515010: Fee-for-Space Charge	71,958	(17,016)			54,942
516000: Insurance Other Than Employee Benefits	(412)				(412)
516010: Insurance - General Liability	(329)				(329)
516671: VISION/ISD	1,478				1,478
516685: ADS Allocated Charge	1,047				1,047
519006: Human Resources Services	3,287				3,287
523620: Single Audit Allocation	(32)	69			37
Lab Equipment	3,362	(50,000)			(46,638)
Miscellaneous IT Costs	(3,334)	(5,062)		(125)	(8,521)
Other Miscellaneous Operating Expenses	(725)	(4,200)			(4,925)
Medical & Lab Supplies	185,016	(109,725)			75,291
Subtotal of Increases/Decreases	305,934	(124,270)	0	5,129	186,793
FY 2025 Governor Recommend	1,602,665	1,591,189	0	67,662	3,261,516

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Crosswalk Overview

Vermont Agriculture & Environmental Laboratory (VAEL) B.225.1

- VAEL Division budget has seen standard increases to salary and benefits.
- Fee for space increased \$74,560.85 for the lab space in Randolph of which \$54,942 attributed to VAEL and absorbed the additional increase within other divisions that utilize the lab.

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Crosswalk Overview – Ag Clean Water Initiative B.225.2

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #6 [2200160000] Clean Water Initiative: FY 2024 Approp	1,732,136	8,248,477	462,351	351,092	10,794,056
Total Approp. After FY 2024 Other Changes	1,732,136	8,248,477	462,351	351,092	10,794,056
CURRENT SERVICE LEVEL/CURRENT LAW	(27,001)	2,280,305	1,706,823	842,031	4,802,158
<i>Personal Services</i>	<i>41,270</i>	<i>62,644</i>	<i>106,823</i>	<i>(32,969)</i>	<i>177,768</i>
500000: Salary & Wages: Classified Employees	28,740	52,595	38,252	(21,808)	97,779
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	(6,077)	1,348	8,422	(4,510)	(817)
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	7,676	14,042	10,214	(5,823)	26,109
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	2,177	3,901	3,611	(2,236)	7,453
504040: VT Family & Medical Leave Insurance Premium	2,074	4,761	701	745	8,281
504045: Child Care Contribution	1,845	4,231	623	663	7,362
505200: Workers' Compensation Insurance Premium	5,250	(8,710)			(3,460)
508000: Vacancy Turnover Savings	(15)	(4,524)			(4,539)
Contracted and 3rd Party Services		(5,000)	45,000		40,000
Other Miscellaneous Personal Services Expenses	(400)				(400)
<i>Operating Expenses</i>	<i>43,729</i>	<i>(73,709)</i>	<i>200,000</i>	<i>0</i>	<i>170,020</i>
515010: Fee-for-Space Charge	45,750	(29,412)			16,338
516000: Insurance Other Than Employee Benefits	(854)				(854)
516010: Insurance - General Liability	(680)				(680)
516671: VISION/ISD	3,053				3,053
516685: ADS Allocated Charge	(589)	2,752			2,163
519006: Human Resources Services	7,825	(1,032)			6,793
523620: Single Audit Allocation		76			76
Rent Land & Bldgs - Office Space		(33,261)			(33,261)
Miscellaneous IT Costs	(10,776)	(10,652)	200,000		178,572
Other Miscellaneous Operating Expenses		(2,180)			(2,180)
<i>Grants</i>	<i>(112,000)</i>	<i>2,291,370</i>	<i>1,400,000</i>	<i>875,000</i>	<i>4,454,370</i>
Regional Conservation Partnership Program Alternative Funding Arrangement Grants			1,400,000		1,400,000
Lake Champlain Basin Program Grants				875,000	875,000
State Clean Water Fund Grants		2,291,370			2,291,370
Natural Resource Conservation Council	(112,000)				(112,000)
Subtotal of Increases/Decreases	(27,001)	2,280,305	1,706,823	842,031	4,802,158
FY 2025 Governor Recommend	1,705,135	10,528,782	2,169,174	1,193,123	15,596,214

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Crosswalk Overview

Aq Clean Water Initiative B.225.2

- Decreased NRCC grant base budget by \$112,000.
- WQ Division budget has seen standard increases to salary and benefits.
- Increase in State Clean Water Fund Grants
- Lake Champlain Basin Program Grants increased (MOU with DEC)
- Regional Conservation Partnership Program Alternative Funding
- Increase in Miscellaneous IT costs

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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	2021	2022	2023	Reporting Period
Administration Act 250	Number of projects reviewed under 9(B) (review letters/correspondence issued)	How Well?	50	50	53	SFY
	On-site mitigation, acreage warranted	Better Off?	104	100	142	SFY
	Off-site mitigation, acreage warranted	Better Off?	416	300	253	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?	\$320,873	\$200,000	\$278,406	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET AGRICULTURAL DEVELOPMENT

Produce Program – 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.

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Agricultural Development Vermont Produce Program	# of farms with produce sales enrolled & verified in the VT Produce Portal	How much?	653	679	663	SFY
	Total number of support services provided to Vermont produce farms.	Better off?	322	259	245	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET AGRICULTURAL DEVELOPMENT

WORKING LANDS ENTERPRISE INITIATIVE

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

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Agricultural Development Working Lands Initiative	Number of jobs created	How Much?	536	551	544	SFY
	Total increase in net income	How Much?	\$36,000,000	\$36,268,305	\$36,961,667	SFY
	Average percentage increase in product output	Better Off?	29%	28%	28%	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET AGRICULTURAL DEVELOPMENT

DAIRY BUSINESS INNOVATION CENTER

The NE-DBIC serves the Northeast region, supporting dairy businesses across 11 states, which includes all New England as well as Delaware, Maryland, New Jersey, New York, and Pennsylvania through projects that promote the development, production, marketing, and distribution of dairy products.

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Agricultural Development – Northeast Dairy Business Innovation Center	Number that experienced increased sales because of marketing &/or promotion activities.	How Much?	20	63	103	FFY
	Number of new &/or existing delivery systems/access points reached.	How Much?	75	79	1,499	FFY
	Number of farmers who have learned new management strategies.	Better Off?	80	2	78	FFY
	Percentage of participants that expressed satisfaction & positive outlook for the future of their business.	How Well?	50%	100%	90%	FFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

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

8 programs

- ▶ **Meat Inspection**
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights and Measures
- ▶ Maple
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ Eggs

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Food Safety Consumer Protection	Number of License and/or Registrations	How Much?	1887	1664	1,659	SFY
	Meat Inspection Number of Inspections Completed	How Much?	2646	2970	3,451	SFY
	Number of Compliance Activities	Better Off?	47	56	96	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: Assure that sanitation standards are followed to minimize the risk of unsafe products entering the marketplace.

8 programs

- ▶ Meat Inspection
- ▶ **Dairy Inspection**
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ Eggs

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Food Safety Consumer Protection – Dairy Inspection	Number of License and/or Registrations	How Much?	2672	2736	2602	SFY
	Number of Inspections Completed	How Much?	3094	3141	3789	SFY
	Number of Compliance Activities	Better Off?	33	29	27	SFY

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OBJECTIVES: Maintain the ability of Vermont's livestock, poultry, and livestock products to be sold locally, nationally and internationally. Technical assistance and inspection programs provide education on appropriate animal agricultural practices that assure the health and humane treatment of livestock and compliance with best practices, laws and regulations.

8 programs

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ **Animal Health**
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ Eggs

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Food Safety Consumer Protection – Animal Health	Number of License and/or Registrations	How Much?	148	120	114	SFY
	Number of Inspections Completed	How Much?	34	52	68	SFY
	Number of Compliance Activities	Better Off?	18	22	14	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: coordinate inspection and testing of devices and products in commerce, such as scales, gas pumps, heating oil and propane delivery truck meters, scanners used in retail stores, and firewood.

8 programs

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures**
- Maple
- COOL
- Produce Safety Inspection Program
- Eggs

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Food Safety Consumer Protection – Weights and Measures	Number of License and/or Registrations	How Much?	14,329	13,327	11,379	SFY
	Number of Inspections Completed	How Much?	10,977	9,641	11,750	SFY
	Number of Compliance Activities	Better Off?	91	150	105	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: 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.

8 programs

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ **Maple**
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ Eggs

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Food Safety Consumer Protection Maple	Number of Licenses and/or Registrations	How Much?	24	24	28	SFY
	Number of Inspections Completed	How Much?	18	19	19	SFY
	Number of Compliance Activities	Better Off?	n/a	7	9	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: Ensure that produce in retail outlets are properly labeled for Country Of Origin, protecting consumers.

8 programs

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures
- Maple
- **County Of Origin Labeling (COOL)**
- Produce Safety Inspection Program
- Eggs

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Food Safety Consumer Protection COOL	Number of Licenses and/or Registrations	How Much?	9	9	15	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: The Vermont Produce Program works with fruit and vegetable farms to enhance produce safety and promote public health.

8 programs

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL
- ▶ **Produce Safety Inspection Program**
- ▶ Eggs

Programs	Measure Name	Measure Type	2022 First Year	2023	Reporting Period
Food Safety Consumer Protection Produce Safety Inspection	Number of produce farms verified in inventory	How Much?	607	650	SFY
	Number of Inspections Completed	How Much?	19	16	SFY
	Number of consumer complaints resolved	How Much?	1	2	SFY
	Number of compliance activities beyond level of field staff	How Much?	6	5	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: Eggs are inspected for proper labeling and to determine the quality of the product.

8 programs

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ **Eggs**

Programs	Measure Name	Measure Type	2022	2023	Reporting Period
Food Safety Consumer Protection – Eggs	Number of compliance activities beyond level of field staff	How Much?	1	3	SFY
	Number of consumer complaints resolved	How Much?	1	0	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

PUBLIC HEALTH & AGRICULTURAL RESOURCE MANAGEMENT

MOSQUITO (TICK) CONTROL - OBJECTIVE:

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

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
PHARM Mosquito & Tick Control Program	Number of Mosquito pools collected & tested	How Well?	1668	2,175	3,290	CY
	Percent Mosquito pools with EEE or WNV	Better Off?	0%	0%	0.62%	CY
	Number of Mosquitos collected & identified	How Much?	80,115	63,056	150,201	CY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

VERMONT AGRICULTURE & ENVIRONMENTAL LAB (VAEL)

OBJECTIVE:

The Vermont Agricultural and Environmental Laboratory provide accredited analytical testing for Agency of Agriculture, Food & Markets (VAAF) & the Agency of Natural Resources (ANR) who rely on VAEL to provide high quality, scientific data, which is the basis for many program decisions.

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Vermont Agricultural and Environmental Laboratory	Number of completed analytical tests for clients provided by VAEL	How Much?	20,527	27,459	26,669	SFY
	Percent of test results issued by VAEL without recall/correction	How Well?	95.85%	99.49%	97.94%	SFY
	Number of unique Vermont-based projects who rely on VAEL's analytical services for essential environmental monitoring, consumer protection, animal health and regulatory compliance.	Better Off?	59	55	84	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

OBJECTIVE:

WATER QUALITY

Agricultural Water Quality Specialists provide regulatory oversight of farm operations through permitting, investigations, and inspections. Technical and financial assistance is available for farmers to comply with regulations through division staff as well as through partner organizations. On farm pollution prevention projects and support for partner organizations are provided through various funding programs.

Programs	Measure Name	Measure Type	2021	2022	2023	Reporting Period
Water Quality	Number of Regulatory Farm Visits	How Well?	256	238	253	SFY
	Number of Non-Regulatory/Technical Assistance Visits	How Much?	908	825	1,217	SFY
	Acres of Production Area Inspected	Better Off?	2,605	2,750	3,014	SFY
	Percentage of Compliant Productions Areas (By Acres).	How Much?	67%	69%	70%	SFY
	Number of Educational Events	How Much?	111	113	58	SFY
	Value of On Farm Implementation Investments	How Much?	\$3,638,061	\$7,056,427	\$8,480,000	SFY

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Carry Forward Funds – As of September 2023

Agricultural Development - \$1,712,424.69

- ▶ **\$1,048,521.62 – Working Lands:** Funds are obligated through existing grant and contractual agreements.
- ▶ **\$57,887.75 – Future of Ag Commission:** – Funds are obligated through existing contract
- ▶ **\$500,242.32 – Farm to School:** Funds are obligated through existing grant and contractual agreements.
- ▶ **\$27,000.00 – Farm to Plate:** Funds are obligated through grant agreement with the VT Sustainable Jobs Fund.
- ▶ **\$76,347.00 – Local Foods:** Funds are obligated through existing grant agreements.
- ▶ **\$2,426.00 – Fairs:** Funds are obligated through existing grant agreements.

Public Health & Agricultural Resource Management Division - \$334,059.70

- ▶ **\$334,059.70– 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.

Agricultural Clean Water - \$346,411.73

- ▶ **\$346,411.73 – Water Quality -** Funds are obligated through existing grant and contractual agreements.
- ▶ **Agricultural Water Quality Fund (21933) - \$7,167,963.18**
- ▶ **\$7,167,963.18 – Water Quality -** Funds are obligated through existing grant and contractual agreements.

Carry Forward Funds – As of September 2023 (continued)

One-Time Appropriations - \$4,959,598.21

- ▶ **\$1,523,371.28 – 2200892106 – VT Working Lands Grants:** Funds per Act 9 of 2021 sec 22(a)(1) as amended by Act 74 of 2021 sec C. 115. Funds have been obligated through existing grant and contract agreements.
- ▶ **\$153,700.00 – 2200892107 – AGR Soil Conservation Ecosystem:** Funds per Act 9 of 2021 sec 22(b)(3). Funds will be obligated through grant agreements. The incentive program was launched in May 2023 and another funding round is currently in process which will obligate these funds.
- ▶ **\$1,143,626.73 – 2200892201 – AGR Working Lands Grants:** Funds per Act 74 of 2021 sec 300(b)(9). Funds have been obligated through existing grant and contract agreements.
- ▶ **\$850,000.00 – 2200892301 – AAFM Ecosystems Services:** Funds per Act 185 B.1100(7)(A) of 2022. Funds will be obligated through grant agreements. The incentive program was launched in May 2023 and another funding round is currently in process which will obligate these funds.
- ▶ **\$100,000 – 2200892302 – AAFM Low Income Contract:** Funds per Act 185 B.1100(7)(B) of 2022. Funds are obligated through an existing contract.
- ▶ **\$16,243.16 – 2200892303 – AAFM Lab Equipment:** Funds per Act 185 B.1100(7)(C) of 2022. Funds are obligated through an existing contract.
- ▶ **\$49,298.00 – 2200892304 – AAFM State Fairs, Field Days:** Funds per Act 185 B.1100(7)(D) of 2022. Funds are obligated through existing grant agreements.
- ▶ **\$203,447.62 – 2200892305 – AAFM Organic Milk & Produce Safety:** Funds per Act 185 B.1100(7)(E) of 2022. Funds are obligated through existing grant agreements.
- ▶ **\$45,000.00 – 2200892306 – AAFM Food Security Action Plan:** Funds per Act 185 B.1100(7)(F) of 2022. Funds are obligated through an existing contract.
- ▶ **\$25,536.12 – 2200892307 – AAFM Conservation Districts:** Funds per Act 185 B.1100(7)(G) of 2022. Funds are obligated through existing grant agreements.

▶ **Questions?**



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