

# Agency of Agriculture, Food and Markets FY 2025 Budget

**Senate Committee on Appropriations February 28, 2024**

PRESENTED BY | **Secretary Anson Tebbetts**

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

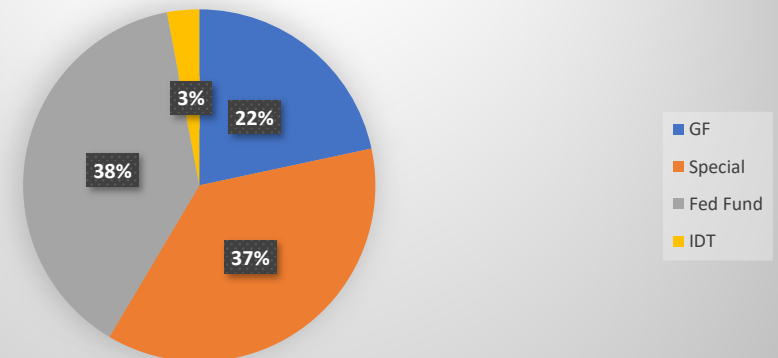
## FY 2025 SUMMARY & HIGHLIGHTS

- \$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)



# AAFM FY 25 Budget

- ▶ **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**

# AAFM FY 25 Budget

- ▶ 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)

# AAFM FY 25 Budget

## 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

# AAFM FY 25 Budget

## Areas of Decrease:

- ▶ \$(2,500,000) USDA Dairy Business Innovation Center – Contracted & 3<sup>rd</sup> 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

# AAFM FY 25 Budget

Agency of Agriculture, Food & Markets Positions		Admin	FSCP	Ag. Dev	PHARM	VAEL	WQ	Total
<b>FY2024 Total</b>		<b>20</b>	<b>39</b>	<b>22</b>	<b>20</b>	<b>15</b>	<b>31</b>	<b>147</b>
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)				
<b>FY2025 Total</b>		<b>22</b>	<b>42</b>	<b>20</b>	<b>20</b>	<b>15</b>	<b>31</b>	<b>150</b>

\*\*To explore the Vermont Agency of Agriculture, Food and Markets, please visit: [www.agriculture.vermont.gov](http://www.agriculture.vermont.gov)

## High Profile Budget Items

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



# AAFM FY 25 Budget

## Crosswalk Overview – Administration – B.222

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 [2200010000] Administration: FY 2024 Approp</b>	<b>1,467,038</b>	<b>1,242,062</b>	<b>524,493</b>	<b>0</b>	<b>3,233,593</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>1,467,038</b>	<b>1,242,062</b>	<b>524,493</b>	<b>0</b>	<b>3,233,593</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>(73,672)</b>	<b>190,261</b>	<b>53,561</b>	<b>0</b>	<b>170,150</b>
<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)
<b>Subtotal of Increases/Decreases</b>	<b>(73,672)</b>	<b>190,261</b>	<b>53,561</b>	<b>0</b>	<b>170,150</b>
<b>FY 2025 Governor Recommend</b>	<b>1,393,366</b>	<b>1,432,323</b>	<b>578,054</b>	<b>0</b>	<b>3,403,743</b>

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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.

# AAFM FY 25 Budget

### Crosswalk Overview – Food Safety Consumer Protection B.223

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #2 [2200020000] Food Safety and Consumer Protection: FY 2024 Approp</b>	<b>3,281,095</b>	<b>3,942,188</b>	<b>1,605,177</b>	<b>12,000</b>	<b>8,840,460</b>
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>3,281,095</b>	<b>3,942,188</b>	<b>1,605,177</b>	<b>12,000</b>	<b>8,840,460</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>119,183</b>	<b>78,430</b>	<b>91,401</b>	<b>0</b>	<b>289,014</b>
<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
<b>Subtotal of Increases/Decreases</b>	<b>119,183</b>	<b>78,430</b>	<b>91,401</b>	<b>0</b>	<b>289,014</b>
<b>FY 2025 Governor Recommend</b>	<b>3,400,278</b>	<b>4,020,618</b>	<b>1,696,578</b>	<b>12,000</b>	<b>9,129,474</b>

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# AAFM FY 25 Budget

## 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

# AAFM FY 25 Budget

## Crosswalk Overview – Ag Development – B.224

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #3 [2200030000] Agricultural Development: FY 2024 Approp</b>	<b>3,068,393</b>	<b>627,904</b>	<b>18,454,724</b>	<b>0</b>	<b>22,151,021</b>
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>3,068,393</b>	<b>627,904</b>	<b>18,454,724</b>	<b>0</b>	<b>22,151,021</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>9,535</b>	<b>16,459</b>	<b>(1,869,503)</b>	<b>0</b>	<b>(1,843,509)</b>
<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
<b>Subtotal of Increases/Decreases</b>	<b>9,535</b>	<b>16,459</b>	<b>(1,869,503)</b>	<b>0</b>	<b>(1,843,509)</b>
<b>FY 2025 Governor Recommend</b>	<b>3,077,928</b>	<b>644,363</b>	<b>16,585,221</b>	<b>0</b>	<b>20,307,512</b>

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# AAFM FY 25 Budget

## Crosswalk Overview – Ag Development – B.224

- Movement of Positions Communications to Administration
- Contractual and 3<sup>rd</sup> 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