

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	27,311,200	26,186,800	-4.1	27,977,100	6.8
PR-F	21,240,700	21,403,300	0.8	21,462,800	0.3
PR-O	15,959,800	16,719,000	4.8	16,710,700	0.0
PR-S	6,363,700	6,682,800	5.0	6,709,000	0.4
SEG-O	30,791,500	32,636,600	6.0	33,067,300	1.3
TOTAL	101,666,900	103,628,500	1.9	105,926,900	2.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	205.50	206.50	1.00	209.50	3.00
PR-F	88.47	86.12	-2.35	89.12	3.00
PR-O	165.10	161.89	-3.21	161.89	0.00
PR-S	41.48	40.48	-1.00	40.48	0.00
SEG-O	98.77	96.40	-2.37	96.40	0.00
TOTAL	599.32	591.39	-7.93	597.39	6.00

AGENCY DESCRIPTION

The department was created by Chapter 479, Laws of 1929. The department is headed by a nine-member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. The Governor also appoints a secretary, with the advice and consent of the Senate, to administer the department. The department's programs are administered through six divisions: Food Safety, Trade and Consumer Protection, Animal Health, Agricultural Development, Agricultural Resource Management, and Management Services.

The Office of the Secretary includes the deputy secretary, executive assistant, legal counsel, and budget director. Attached directly to the secretary's office is the Wisconsin Agricultural Statistics Service.

MISSION

The mission of the department is to ensure the safety and quality of food, control animal and plant diseases, promote efficient use of agricultural resources, protect the environment, promote fair business practices for buyers and sellers, and promote the interests of agriculture.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Food Safety and Consumer Protection

Goal: Ensure fair business practices for buyers and sellers and safe products, including food, for consumers and the environment by establishing and enforcing legal standards, by mediating disputes between consumers and businesses, and by providing consumer education and information to Wisconsin citizens.

Objective/Activity: Return to consumers and government money gained through unfair business practices.

Program 3: Agricultural Development Services

Goal: Identify and develop new profit centers and opportunities for farmers and agribusiness and provide information, programs and services that can result in increased income. Create an environment that fosters new development and opportunities in agriculture.

Objective/Activity: Develop a more diversified and profitable agricultural industry in Wisconsin through agricultural development and diversification grants, and educational and outreach activities.

Program 7: Agricultural Resource Management

Goal: Improve environmental, public health and livestock protection in Wisconsin while allowing for the efficacious and wise use of fertilizer, pesticide and other agrichemical materials.

Objective/Activity: Allow Wisconsin farmers, businesses and homes to safely and conveniently dispose of unwanted pesticides and other hazardous chemicals, including unwanted prescription drugs, at public collection sites.

Program 8: Central Administrative Services

Goal: Support the vision and goals of the department by partnering with management and staff to provide information, advice and expertise that support the needs of the business.

Objective/Activity: Resolve computer and computer-user problems, to the user's satisfaction, in a timely manner.

PERFORMANCE MEASURES

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Money returned to consumers, fines and forfeitures.	\$5.1 million	\$9.5 million	\$5.2 million	\$5.1 million ²
3.	New products and markets developed.	33%	84%	33%	62.5%
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	500,000 pounds	2,300,000 ¹ pounds	700,000 pounds	1,500,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	98%	96%	98%

Note: Based on calendar year, except Program 3 which is based on September year-end.

¹Based on fiscal year.

²This is an estimate, final numbers will not be available until February 2011.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Money returned to consumers, fines and forfeitures.	\$5.3 million	\$5.1 million	\$5.1 million
3.	New products and markets developed.	33%	33%	33%
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	700,000 pounds	1,500,000 pounds	1,500,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Note: Based on calendar year, except Program 3 which is based on September year-end.

**DEPARTMENT OF AGRICULTURE,
TRADE AND CONSUMER PROTECTION**

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Technical Modification
5. Working Lands Modifications
6. Meat Inspection Program
7. Soil and Water Resource Management Bonding
8. Dairy 2020 and Dairy Manufacturing Credit Program
9. Agricultural Development and Diversification Program
10. Revenue Reestimates and Position Realignment
11. Debt Service Reestimate
12. Standard Budget Adjustments

ITEMS NOT APPROVED

13. Farm Mediation and Arbitration Program Funding
14. Working Lands Program Administration
15. Farm-to-School Grant Program

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$25,061.1	\$27,311.2	\$29,814.2	\$29,992.9	\$26,186.8	\$27,977.1
State Operations	19,723.4	21,081.3	23,584.3	23,763.0	20,769.5	22,559.8
Local Assistance	4,695.1	5,111.6	5,111.6	5,111.6	4,400.0	4,400.0
Aids to Ind. & Org.	642.6	1,118.3	1,118.3	1,118.3	1,017.3	1,017.3
FEDERAL REVENUE (1)	\$17,524.2	\$21,240.7	\$21,804.3	\$21,792.6	\$21,403.3	\$21,462.8
State Operations	17,524.2	21,240.7	21,804.3	21,792.6	21,403.3	21,462.8
PROGRAM REVENUE (2)	\$20,220.3	\$22,323.5	\$25,165.1	\$25,196.2	\$23,401.8	\$23,419.7
State Operations	20,220.3	22,264.8	25,106.4	25,137.5	23,343.1	23,361.0
Aids to Ind. & Org.	0.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$21,327.9	\$30,791.5	\$33,609.6	\$34,809.1	\$32,636.6	\$33,067.3
State Operations	12,336.6	14,362.6	17,030.7	17,230.2	16,207.7	16,638.4
Local Assistance	5,786.9	5,786.9	5,936.9	5,936.9	5,786.9	5,786.9
Aids to Ind. & Org.	3,204.4	10,642.0	10,642.0	11,642.0	10,642.0	10,642.0
TOTALS - ANNUAL	\$84,133.5	\$101,666.9	\$110,393.2	\$111,790.8	\$103,628.5	\$105,926.9
State Operations	69,804.5	78,949.4	87,525.7	87,923.3	81,723.6	84,022.0
Local Assistance	10,482.0	10,898.5	11,048.5	11,048.5	10,186.9	10,186.9
Aids to Ind. & Org.	3,847.0	11,819.0	11,819.0	12,819.0	11,718.0	11,718.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	205.50	209.50	211.00	206.50	209.50
FEDERAL REVENUE (1)	88.47	87.97	89.47	86.12	89.12
PROGRAM REVENUE (2)	206.58	206.98	206.98	202.37	202.37
SEGREGATED REVENUE (3)	98.77	102.87	102.87	96.40	96.40
TOTALS - ANNUAL	599.32	607.32	610.32	591.39	597.39

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Food safety and consumer protection	\$24,964.4	\$28,641.1	\$32,065.7	\$32,503.0	\$30,230.9	\$30,805.1
2. Animal health services	\$5,020.9	\$6,898.6	\$7,542.6	\$7,420.1	\$7,188.4	\$7,075.8
3. Agricultural development services	\$7,132.0	\$7,932.2	\$8,468.0	\$8,476.8	\$8,157.5	\$8,166.3
4. Agricultural assistance	\$1,370.5	\$1,670.1	\$1,670.1	\$1,670.1	\$1,349.6	\$1,349.6
7. Agricultural resource management	\$29,078.2	\$38,904.1	\$41,538.4	\$42,746.2	\$38,703.8	\$40,664.6
8. Central administrative services	\$16,567.5	\$17,620.8	\$19,108.4	\$18,974.6	\$17,998.3	\$17,865.5
TOTALS	\$84,133.5	\$101,666.9	\$110,393.2	\$111,790.8	\$103,628.5	\$105,926.9

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Food safety and consumer protection	299.52	308.02	311.02	301.94	307.94
2. Animal health services	48.00	45.00	45.00	44.00	44.00
3. Agricultural development services	29.45	30.45	30.45	29.45	29.45
7. Agricultural resource management	105.05	110.05	110.05	105.05	105.05
8. Central administrative services	117.30	113.80	113.80	110.95	110.95
TOTALS	599.32	607.32	610.32	591.39	597.39

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-940,900	0.00	-940,900	0.00
PR-F	0	0.00	0	0.00	-313,800	0.00	-313,800	0.00
PR-O	0	0.00	0	0.00	-581,100	0.00	-581,100	0.00
PR-S	0	0.00	0	0.00	-171,700	0.00	-171,700	0.00
SEG-O	0	0.00	0	0.00	-440,900	0.00	-440,900	0.00
TOTAL	0	0.00	0	0.00	-2,448,400	0.00	-2,448,400	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,130,800	0.00	-1,130,800	0.00
PR-O	0	0.00	0	0.00	-408,600	0.00	-408,600	0.00
PR-S	0	0.00	0	0.00	-289,300	0.00	-289,300	0.00
TOTAL	0	0.00	0	0.00	-1,828,700	0.00	-1,828,700	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget. The Governor also recommends eliminating the Buy Local program in order to focus scarce resources on priority programs.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-14,600	-0.35	-14,600	-0.35
PR-O	0	0.00	0	0.00	-134,700	-2.11	-134,700	-2.11
PR-S	0	0.00	0	0.00	-66,300	-1.00	-66,300	-1.00
SEG-O	0	0.00	0	0.00	-74,300	-1.47	-74,300	-1.47
TOTAL	0	0.00	0	0.00	-289,900	-4.93	-289,900	-4.93

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. Technical Modification

The Governor recommends incorporating position changes related to budget repair legislation.

5. Working Lands Modifications

The Governor recommends eliminating the requirement that a conversion fee be paid for having land zoned out of a farmland preservation zoning district. The Governor also recommends eliminating the purchase of agricultural conservation easements program and \$12 million in GPR-supported general obligation bonds associated with the program.

6. Meat Inspection Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	468,900	3.50	647,600	5.00	254,700	0.00	513,300	3.00
PR-F	468,900	3.50	647,600	5.00	396,300	2.00	646,200	5.00
TOTAL	937,800	7.00	1,295,200	10.00	651,000	2.00	1,159,500	8.00

The Governor recommends providing expenditure and position authority for meat safety inspector positions to ensure food safety and support the growth of Wisconsin's meat industry.

7. Soil and Water Resource Management Bonding

The Governor recommends providing \$7 million in new SEG-supported general obligation bonds for grants to counties for implementation of land and water resource management plans, including cost-share grants to landowners.

8. Dairy 2020 and Dairy Manufacturing Credit Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	64,900	1.00	64,900	1.00
TOTAL	0	0.00	0	0.00	64,900	1.00	64,900	1.00

The Governor recommends transferring the Dairy 2020 program and the Dairy Manufacturing Credit program from the Department of Commerce/Wisconsin Economic Development Corporation to the department.

9. Agricultural Development and Diversification Program

The Governor recommends increasing the maximum award for agricultural development and diversification grants from \$50,000 to \$100,000. The Governor also recommends repealing outdated statutory provisions.

10. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	27,900	0.50	27,900	0.50	0	0.00	0	0.00
PR-F	2,009,200	0.00	2,009,200	0.00	2,009,200	0.00	2,009,200	0.00
PR-O	980,900	1.90	1,045,500	1.90	917,500	0.90	967,900	0.90
PR-S	511,400	-0.50	532,100	-0.50	539,300	0.00	560,000	0.00
SEG-O	717,000	-0.90	821,900	-0.90	717,000	-0.90	821,900	-0.90
TOTAL	4,246,400	1.00	4,436,600	1.00	4,183,000	0.00	4,359,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and expenditures. The Governor also recommends transferring funding and positions between appropriations to better align position duties and funding sources.

11. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,378,500	0.00	153,200	0.00
SEG-O	0	0.00	0	0.00	498,500	0.00	821,000	0.00
TOTAL	0	0.00	0	0.00	-880,000	0.00	974,200	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,006,200	0.00	2,006,200	0.00	2,006,200	0.00	2,006,200	0.00
PR-F	-1,914,500	-4.00	-2,104,900	-4.00	-1,914,500	-4.00	-2,104,900	-4.00
PR-O	966,100	-2.00	906,400	-2.00	966,100	-2.00	907,400	-2.00
PR-S	307,100	0.00	312,600	0.00	307,100	0.00	312,600	0.00
SEG-O	1,144,800	0.00	1,148,100	0.00	1,144,800	0.00	1,148,100	0.00
TOTAL	2,509,700	-6.00	2,268,400	-6.00	2,509,700	-6.00	2,269,400	-6.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$302,900 in each year); (b) removal of noncontinuing elements from the base (-\$111,800 in FY12 and -\$406,400 in FY13); (c) full funding of continuing position salaries and fringe benefits (\$2,703,300 in each year); (d) reclassifications and semiautomatic pay progression (\$141,800 in FY12 and \$196,100 in FY13); (e) full funding of lease and directed moves costs (\$79,300 in each year); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Agriculture, Trade and Consumer Protection.

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
13. Farm Mediation and Arbitration Program Funding	PR-O	76,100	1.00	76,100	1.00
14. Working Lands Program Administration	SEG-O	956,300	5.00	2,047,600	5.00
15. Farm-to-School Grant Program	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-O	76,100	1.00	76,100	1.00
	SEG-O	956,300	5.00	2,047,600	5.00