

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

**GOVERNOR'S BUDGET RECOMMENDATIONS**

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	28,831,000	26,767,000	-7.2	26,336,700	-1.6
PR-F	21,188,800	14,605,300	-31.1	14,554,200	-0.3
PR-O	16,491,400	15,803,000	-4.2	15,798,300	0.0
PR-S	6,709,000	6,756,300	0.7	6,769,000	0.2
SEG-O	30,553,400	32,555,300	6.6	31,880,200	-2.1
<b>TOTAL</b>	<b>103,773,600</b>	<b>96,486,900</b>	<b>-7.0</b>	<b>95,338,400</b>	<b>-1.2</b>

**FULL-TIME EQUIVALENT POSITION SUMMARY**

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	211.00	211.00	0.00	211.00	0.00
PR-F	88.12	85.62	-2.50	85.62	0.00
PR-O	157.99	157.49	-0.50	157.49	0.00
PR-S	40.48	41.48	1.00	41.48	0.00
SEG-O	97.30	135.30	38.00	135.30	0.00
<b>TOTAL</b>	<b>594.89</b>	<b>630.89</b>	<b>36.00</b>	<b>630.89</b>	<b>0.00</b>

**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 secretary, deputy secretary and executive assistant. Attached directly to the secretary's office are the Office of Legal Counsel and the Wisconsin Agricultural Statistics Service.

## **Agriculture, Trade and Consumer Protection**

### **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**

Note: Goals, objectives and activities have been modified.

#### **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: Aid the growth of Wisconsin agriculture by identifying opportunities for farmers and agribusiness that result in increased revenue, profitability, diversification, expansion or exports.

Objective/Activity: Increase sales of Wisconsin's agricultural products locally, regionally and internationally through educational programs, producer development, market analysis, market development and business development. Surveys measure the initial increase in sales and the resulting ongoing sales increase which occurred that year.

#### **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.

**Agriculture, Trade and Consumer Protection**

**PERFORMANCE MEASURES**

**2011 AND 2012 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2011</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Actual 2012</b>
1.	Money returned to consumers, fines and forfeitures.	\$5.3 million	\$7.2 million	\$5.1 million	\$5.2 million <sup>1</sup>
3.	Increased sales (initial/ongoing) based on company evaluations of approximately one-third of clients surveyed. <sup>2</sup>	\$2 million/ \$4 million	\$2.2 million/ \$5 million	\$6.6 million/ \$10 million	\$7.7 million/ \$20.4 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	700,000 pounds	2,281,000 pounds	1,500,000 pounds	1,500,000 pounds <sup>3</sup>
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	99%	96%	99%

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

<sup>1</sup>This is an estimate; final numbers will not be available until February 2013.

<sup>2</sup>Performance measure changed as previous goal was to measure new products developed by the Agricultural Development Grant program. Due to lapses in the program a new measure must now be used.

<sup>3</sup>This is an estimate; final numbers will not be available until April 2013.

**2013, 2014 AND 2015 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Goal 2014</b>	<b>Goal 2015</b>
1.	Money returned to consumers, fines and forfeitures.	\$5.2 million <sup>1</sup>	\$5.2 million	\$5.2 million
3.	Increased sales (initial/ongoing) based on surveys. More clients will be surveyed in upcoming years.	\$15 million/ \$25 million	\$18 million/ \$29 million	\$22 million/ \$36 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,500,000 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.

<sup>1</sup>Goal for 2013 has been revised.

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

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Transfer Tank and Petroleum Testing Program
2. Dairy Processor Grant Program
3. Soil and Water Resource Management Aids
4. Soil and Water Resource Management Bond Authority
5. Grazing Grants Funding
6. Discovery Farm Grants
7. Clean Sweep Grants
8. Bureau of Laboratory Services New Facility Rent
9. Facilities Design Position
10. Premises Registration Program
11. Land Ownership
12. Revenue Reestimates and Position Realignment
13. Permanent GPR Reductions
14. Debt Service Reestimate
15. Standard Budget Adjustments

**ITEMS NOT APPROVED**

16. Agricultural Chemical Fund Changes
17. Dairy 30x20 Appropriation
18. Agricultural Chemical Cleanup Sampling Provision Modification

**Agriculture, Trade and Consumer Protection**

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$25,900.1	\$28,831.0	\$26,392.4	\$26,409.8	\$26,767.0	\$26,336.7
State Operations	20,714.3	23,013.7	22,305.9	22,323.3	22,480.5	22,050.2
Local Assistance	4,710.4	4,600.0	3,401.4	3,401.4	3,401.4	3,401.4
Aids to Ind. & Org.	475.4	1,217.3	685.1	685.1	885.1	885.1
FEDERAL REVENUE (1)	\$13,215.7	\$21,188.8	\$14,911.9	\$14,891.0	\$14,605.3	\$14,554.2
State Operations	13,215.7	21,188.8	14,911.9	14,891.0	14,605.3	14,554.2
PROGRAM REVENUE (2)	\$21,587.5	\$23,200.4	\$22,704.5	\$22,715.5	\$22,559.3	\$22,567.3
State Operations	21,483.5	23,141.7	22,645.8	22,656.8	22,500.6	22,508.6
Aids to Ind. & Org.	104.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$22,763.2	\$30,553.4	\$35,099.4	\$35,122.7	\$32,555.3	\$31,880.2
State Operations	14,628.2	16,540.4	21,161.9	21,185.2	21,724.5	21,799.4
Local Assistance	5,787.4	5,786.9	5,786.9	5,786.9	6,536.9	5,786.9
Aids to Ind. & Org.	2,347.7	8,226.1	8,150.6	8,150.6	4,293.9	4,293.9
TOTALS - ANNUAL	\$83,466.5	\$103,773.6	\$99,108.2	\$99,139.0	\$96,486.9	\$95,338.4
State Operations	70,041.7	83,884.6	81,025.5	81,056.3	81,310.9	80,912.4
Local Assistance	10,497.8	10,386.9	9,188.3	9,188.3	9,938.3	9,188.3
Aids to Ind. & Org.	2,927.1	9,502.1	8,894.4	8,894.4	5,237.7	5,237.7

(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 Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	211.00	211.00	211.00	211.00	211.00
FEDERAL REVENUE (1)	88.12	87.12	87.12	85.62	85.62
PROGRAM REVENUE (2)	198.47	199.47	199.47	198.97	198.97
SEGREGATED REVENUE (3)	97.30	139.80	139.80	135.30	135.30
TOTALS - ANNUAL	594.89	637.39	637.39	630.89	630.89

(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

**Agriculture, Trade and Consumer Protection**

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Food safety and consumer protection	\$24,164.9	\$28,245.8	\$32,395.2	\$32,428.5	\$32,549.9	\$32,393.6
2. Animal health services	\$4,551.4	\$7,325.8	\$5,627.9	\$5,630.5	\$5,630.4	\$5,631.6
3. Agricultural development services	\$6,693.8	\$8,166.3	\$5,879.1	\$5,877.3	\$5,879.1	\$5,877.5
4. Agricultural assistance	\$1,255.3	\$1,749.6	\$853.1	\$670.4	\$1,053.1	\$870.4
7. Agricultural resource management	\$31,805.2	\$40,320.7	\$38,064.1	\$38,260.8	\$34,747.8	\$33,982.6
8. Central administrative services	\$14,995.9	\$17,965.4	\$16,288.8	\$16,271.5	\$16,626.6	\$16,582.7
<b>TOTALS</b>	<b>\$83,466.5</b>	<b>\$103,773.6</b>	<b>\$99,108.2</b>	<b>\$99,139.0</b>	<b>\$96,486.9</b>	<b>\$95,338.4</b>

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

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Food safety and consumer protection	300.94	345.44	345.44	340.94	340.94
2. Animal health services	47.00	46.00	46.00	46.00	46.00
3. Agricultural development services	29.95	28.95	28.95	28.95	28.95
7. Agricultural resource management	105.05	105.05	105.05	105.05	105.05
8. Central administrative services	111.95	111.95	111.95	109.95	109.95
<b>TOTALS</b>	<b>594.89</b>	<b>637.39</b>	<b>637.39</b>	<b>630.89</b>	<b>630.89</b>

(4) All positions are State Operations unless otherwise specified

**Agriculture, Trade and Consumer Protection**

**1. Transfer Tank and Petroleum Testing Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	625,500	2.00	625,500	2.00	329,100	2.00	329,100	2.00
SEG-O	4,665,000	42.50	4,665,000	42.50	5,153,100	38.00	4,963,500	38.00
<b>TOTAL</b>	<b>5,290,500</b>	<b>44.50</b>	<b>5,290,500</b>	<b>44.50</b>	<b>5,482,200</b>	<b>40.00</b>	<b>5,292,600</b>	<b>40.00</b>

The Governor recommends transferring position and expenditure authority and responsibility for the Tank and Petroleum Testing program from the Department of Safety and Professional Services to the department to enhance efficiencies between the Tank and Petroleum Testing program and the Weights and Measures program. See Department of Safety and Professional Services, Item #7.

**2. Dairy Processor Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>

The Governor recommends providing funding to award grants to dairy processors for technical services that would work in tandem with the dairy producer grant program to grow the state's milk supply.

**3. Soil and Water Resource Management Aids**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-2,856,700	0.00	-2,856,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-2,856,700</b>	<b>0.00</b>	<b>-2,856,700</b>	<b>0.00</b>

The Governor recommends reducing funding for soil and water resource management aids to maintain a balance in the nonpoint account of the environmental fund. See Department of Natural Resources, Item #25.

**4. Soil and Water Resource Management Bond Authority**

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

**Agriculture, Trade and Consumer Protection**

**5. Grazing Grants Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-375,500	0.00	-375,500	0.00	-375,500	0.00	-375,500	0.00
TOTAL	-375,500	0.00	-375,500	0.00	-375,500	0.00	-375,500	0.00

The Governor recommends eliminating the grazing lands conservation appropriation and program authority to better align agrichemical management fund revenues with intended uses.

**6. Discovery Farm Grants**

The Governor recommends changing the source of funding for Discovery Farm grants from the agricultural chemical cleanup fund to the agrichemical management fund to align fund revenues with their intended purposes. See University of Wisconsin System, Item #6.

**7. Clean Sweep Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	0	0.00

The Governor recommends a one-time increase of expenditure authority for clean sweep grants to realign the timing of when funds are available for contracting with counties and municipalities to ensure grant awards are made within the same fiscal year. The Governor also recommends transferring revenue from the agricultural chemical management fund to the environmental management account of the environmental fund to provide revenue for the grants.

**8. Bureau of Laboratory Services New Facility Rent**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	358,200	0.00	365,400	0.00
TOTAL	0	0.00	0	0.00	358,200	0.00	365,400	0.00

The Governor recommends providing funding for increased rent costs for the department's new laboratory facility. The new laboratory facility provides regulatory and forensic testing services to statewide agricultural programs.

**Agriculture, Trade and Consumer Protection**

**9. Facilities Design Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring position authority from the department to the Department of Administration to increase the efficiency of facilities design. See Department of Administration, Item #7.

**10. Premises Registration Program**

The Governor recommends maintaining funding for premises registration to ensure the ability of the department to respond quickly in case of an animal disease outbreak.

**11. Land Ownership**

The Governor recommends repealing statutory language related to ownership of land by nonresident aliens and corporations that are not created under federal law or laws of any state. Under current law, those entities cannot own more than 640 acres of land in the state. The Governor recommends repealing this language to avoid conflicts with any treaty or international agreement.

**12. Revenue Reestimates and Position Realignment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-5,282,000	-1.00	-5,282,000	-1.00	-5,282,000	-1.00	-5,282,000	-1.00
PR-O	-19,300	0.00	-19,300	0.00	-19,300	0.00	-19,300	0.00
PR-S	282,000	1.00	282,000	1.00	282,000	1.00	282,000	1.00
SEG-O	0	0.00	0	0.00	-700,000	0.00	-700,000	0.00
TOTAL	-5,019,300	0.00	-5,019,300	0.00	-5,719,300	0.00	-5,719,300	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.

## Agriculture, Trade and Consumer Protection

### 13. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,730,800	0.00	-1,730,800	0.00	-1,730,800	0.00	-1,730,800	0.00
TOTAL	-1,730,800	0.00	-1,730,800	0.00	-1,730,800	0.00	-1,730,800	0.00

The Governor recommends reducing funding in several grant programs in each year to create additional efficiencies and balance the budget.

### 14. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-183,600	0.00	-638,500	0.00
SEG-O	0	0.00	0	0.00	74,500	0.00	315,700	0.00
TOTAL	0	0.00	0	0.00	-109,100	0.00	-322,800	0.00

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

### 15. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-707,800	0.00	-690,400	0.00	-707,800	0.00	-690,400	0.00
PR-F	-1,620,400	-2.00	-1,641,300	-2.00	-1,630,600	-2.50	-1,681,700	-2.50
PR-O	-523,900	0.00	-498,000	0.00	-669,100	-0.50	-673,800	-0.50
PR-S	-234,700	0.00	-249,600	0.00	-234,700	0.00	-222,000	0.00
SEG-O	-43,500	0.00	-20,200	0.00	-43,500	0.00	-20,200	0.00
TOTAL	-3,130,300	-2.00	-3,099,500	-2.00	-3,285,700	-3.00	-3,288,100	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$351,000 in each year); (b) removal of noncontinuing elements from the base (-\$273,400 in FY14 and -\$364,900 in FY15 and -3.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$2,656,200 in each year); (d) reclassifications and semiautomatic pay progression (\$113,400 in FY14 and \$147,100 in FY15); and (e) full funding of lease and directed moves costs (-\$118,500 in FY14 and -\$63,100 in FY15).

**Agriculture, Trade and Consumer Protection**

**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	FY14		FY15	
		Dollars	Positions	Dollars	Positions
16. Agricultural Chemical Fund Changes	SEG-O	300,000	0.00	300,000	0.00
17. Dairy 30x20 Appropriation	GPR	0	0.00	0	0.00
18. Agricultural Chemical Cleanup Sampling Provision Modification	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	SEG-O	300,000	0.00	300,000	0.00

