

## DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	27,046,700	26,591,100	-1.7	26,554,600	-0.1
PR-F	11,983,000	10,551,900	-11.9	10,556,900	0.0
PR-O	19,503,100	18,162,900	-6.9	18,036,200	-0.7
PR-S	6,738,600	7,100,700	5.4	7,260,500	2.3
SEG-O	32,738,600	32,862,000	0.4	33,091,400	0.7
<b>TOTAL</b>	<b>98,010,000</b>	<b>95,268,600</b>	<b>-2.8</b>	<b>95,499,600</b>	<b>0.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	207.60	203.50	-4.10	197.80	-5.70
PR-F	84.77	84.77	0.00	83.77	-1.00
PR-O	183.54	175.80	-7.74	174.54	-1.26
PR-S	39.48	39.48	0.00	37.98	-1.50
SEG-O	132.40	130.40	-2.00	130.40	0.00
<b>TOTAL</b>	<b>647.79</b>	<b>633.95</b>	<b>-13.84</b>	<b>624.49</b>	<b>-9.46</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 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 and Recreational 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 assistant deputy secretary. Attached directly to the secretary's office are the chief legal counsel, legislative liaison and communications director.

The Veterinary Examining Board is administratively attached to the department.

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

### **MISSION**

The mission of the department is to partner with all the citizens of Wisconsin to grow the economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace.

### **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: 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**

**2015 AND 2016 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2015</b>	<b>Actual 2015</b>	<b>Goal 2016</b>	<b>Actual 2016</b>
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$4.4 million	\$5.4 million	\$5.4 million <sup>1</sup>
3.	Export sales.	\$20 million	\$49 million	\$20 million	\$16 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,700,000 pounds	2,643,452 pounds	1,800,000 pounds	1,900,000 pounds <sup>1</sup>
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	97%	96%	96% <sup>1</sup>

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 early 2017.

**2017, 2018 AND 2019 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2017</b>	<b>Goal 2018</b>	<b>Goal 2019</b>
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$5.5 million	\$5.5 million
3.	Export sales.	\$15 million <sup>1</sup>	\$15 million	\$15 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,900,000 pounds	2,000,000 pounds	2,000,000 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>This goal for 2017 has been revised.

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

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Nonpoint Source Pollution Funding Adjustments
2. Fee Restructuring for Certain Agrichemical Funds
3. Study of Concentrated Animal Feeding Operations Permitting
4. Elimination of Inactive Boards, Councils or Commissions
5. Professional Assistance Procedures for the Veterinary Examining Board
6. Wisconsin Agricultural Education and Workforce Development Council Transfer
7. Elimination of the Stray Voltage Program
8. Soil and Water Resource Management Bonding Authority
9. Printing, Mailing and Publishing Electronic Distribution Option
10. Human Resources Shared Services Program
11. State Operations Adjustments
12. Revenue Reestimates and Position Realignment
13. Debt Service Reestimate
14. Standard Budget Adjustments

**Agriculture, Trade and Consumer Protection**

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$26,507.2	\$27,046.7	\$26,684.0	\$26,720.1	\$26,591.1	\$26,554.6
State Operations	22,137.3	22,510.2	22,147.5	22,183.6	21,804.6	21,768.1
Local Assistance	3,271.6	3,601.4	3,601.4	3,601.4	3,601.4	3,601.4
Aids to Ind. & Org.	1,098.3	935.1	935.1	935.1	1,185.1	1,185.1
FEDERAL REVENUE (1)	\$11,660.0	\$11,983.0	\$10,551.9	\$10,556.9	\$10,551.9	\$10,556.9
State Operations	11,660.0	11,983.0	10,551.9	10,556.9	10,551.9	10,556.9
PROGRAM REVENUE (2)	\$21,201.2	\$26,241.7	\$26,805.6	\$26,839.6	\$25,263.6	\$25,296.7
State Operations	21,201.2	26,183.0	26,746.9	26,780.9	25,204.9	25,238.0
Aids to Ind. & Org.	0.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$30,660.8	\$32,738.6	\$31,974.8	\$31,996.8	\$32,862.0	\$33,091.4
State Operations	20,938.5	21,982.8	21,894.0	21,916.0	21,956.2	22,185.6
Local Assistance	6,446.3	6,461.9	5,786.9	5,786.9	5,786.9	5,786.9
Aids to Ind. & Org.	3,276.0	4,293.9	4,293.9	4,293.9	5,118.9	5,118.9
TOTALS - ANNUAL	\$90,029.3	\$98,010.0	\$96,016.3	\$96,113.4	\$95,268.6	\$95,499.6
State Operations	75,937.0	82,659.0	81,340.3	81,437.4	79,517.6	79,748.6
Local Assistance	9,717.9	10,063.3	9,388.3	9,388.3	9,388.3	9,388.3
Aids to Ind. & Org.	4,374.3	5,287.7	5,287.7	5,287.7	6,362.7	6,362.7

(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 FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	207.60	207.60	207.60	203.50	197.80
FEDERAL REVENUE (1)	84.77	84.77	84.77	84.77	83.77
PROGRAM REVENUE (2)	223.02	221.28	220.02	215.28	212.52
SEGREGATED REVENUE (3)	132.40	132.40	132.40	130.40	130.40
TOTALS - ANNUAL	647.79	646.05	644.79	633.95	624.49

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Food safety and consumer protection	\$32,030.5	\$36,449.0	\$35,809.3	\$35,829.4	\$35,787.9	\$35,808.0
2. Animal health services	\$4,908.7	\$5,053.3	\$4,806.6	\$4,677.2	\$4,806.3	\$4,677.2
3. Agricultural development services	\$5,045.6	\$4,986.4	\$4,445.6	\$4,451.0	\$3,714.3	\$3,718.8
4. Agricultural assistance	\$1,092.7	\$1,120.4	\$1,120.4	\$1,120.4	\$1,120.4	\$1,120.4
7. Agricultural resource management	\$30,337.5	\$33,497.1	\$32,439.0	\$32,453.7	\$33,398.2	\$33,547.4
8. Central administrative services	\$16,614.4	\$16,903.8	\$17,395.4	\$17,581.7	\$16,441.5	\$16,627.8
<b>TOTALS</b>	<b>\$90,029.3</b>	<b>\$98,010.0</b>	<b>\$96,016.3</b>	<b>\$96,113.4</b>	<b>\$95,268.6</b>	<b>\$95,499.6</b>

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Food safety and consumer protection	362.79	362.79	362.79	362.79	362.79
2. Animal health services	45.50	43.76	42.50	43.76	42.50
3. Agricultural development services	28.95	28.95	28.95	21.45	21.45
7. Agricultural resource management	102.05	102.05	102.05	100.05	100.05
8. Central administrative services	108.50	108.50	108.50	105.90	97.70
<b>TOTALS</b>	<b>647.79</b>	<b>646.05</b>	<b>644.79</b>	<b>633.95</b>	<b>624.49</b>

(4) All positions are State Operations unless otherwise specified

## Agriculture, Trade and Consumer Protection

### 1. Nonpoint Source Pollution Funding Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
SEG-O	0	0.00	0	0.00	825,000	0.00	825,000	0.00
TOTAL	0	0.00	0	0.00	1,075,000	0.00	1,075,000	0.00

The Governor recommends increasing expenditure authority by \$825,000 SEG in each year for nutrient management cost-sharing. The Governor also recommends that the department consider the presence of impaired water and agricultural enterprise areas when evaluating nutrient management grant awards. The Governor further recommends reducing the transfer from the general fund to the environmental fund by \$3,152,500 in each year on a one-time basis. Instead, the environmental management account of the environmental fund shall transfer to the nonpoint account this amount. Finally, the Governor recommends converting \$250,000 of funding in each year for producer-led watershed grants to GPR. See the Department of Natural Resources, Item #18; and Miscellaneous Appropriations, Item #2.

### 2. Fee Restructuring for Certain Agrichemical Funds

The Governor recommends restructuring the agrichemical management fund and agricultural chemical cleanup program to modernize the fee and surcharge structure for pesticides, fertilizers, soil or plant additives, and feed license and inspection fees. The restructured program would: (a) reduce the fund balance where necessary to reflect the required the necessary balance to support the needs of the fund by permitting the department to institute a fee reduction or temporary holiday when the fund balance exceeds a certain level; (b) simplify certain fees by moving to a flat fee structure; (c) streamline the permitting process; and (d) increase the cap on the lifetime reimbursement under the agrichemical cleanup fund from \$400,000 to \$650,000.

### 3. Study of Concentrated Animal Feeding Operations Permitting

The Governor recommends that the department and the Department of Natural Resources jointly conduct a study, to be completed by December 31, 2018, to determine whether the Wisconsin Pollutant Discharge Elimination System permit program for concentrated animal feeding operations should be transferred from the Department of Natural Resources to the department. See the Department of Natural Resources, Item #3.

### 4. Elimination of Inactive Boards, Councils or Commissions

The Governor recommends eliminating the Bioenergy Council, which last met prior to September 15, 2015.

## Agriculture, Trade and Consumer Protection

### 5. Professional Assistance Procedures for the Veterinary Examining Board

The Governor recommends authorizing the Veterinary Examining Board to establish a procedure, by rule, which would permit the department to identify assistance programs with which the department may contract to provide chemical dependency treatment services to individuals licensed by the board. Existing veterinary licensure fees would be used to pay for the services.

### 6. Wisconsin Agricultural Education and Workforce Development Council Transfer

The Governor recommends transferring the Wisconsin Agricultural Education and Workforce Development Council from the department to the Department of Workforce Development to better align workforce activities. See Department of Workforce Development, Item #6.

### 7. Elimination of the Stray Voltage Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-547,400	-5.00	-548,300	-5.00
TOTAL	0	0.00	0	0.00	-547,400	-5.00	-548,300	-5.00

The Governor recommends eliminating the stray voltage program due to improved practices in electrical installation and grounding leading to fewer cases of stray voltage. See Public Service Commission, Item #6.

### 8. Soil and Water Resource Management Bonding 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**

**9. Printing, Mailing and Publishing Electronic Distribution Option**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,400	0.00	-1,400	0.00
PR-O	0	0.00	0	0.00	-5,000	0.00	-5,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-6,400</b>	<b>0.00</b>	<b>-6,400</b>	<b>0.00</b>

The Governor recommends allowing all governmental units that have printing, publishing and mailing requirements the option to instead make most materials available electronically. See Department of Administration, Item #2. The Governor also recommends permitting the department to use certified mail, rather than registered mail for the service of a summons in civil actions.

**10. Human Resources Shared Services Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-5.70
PR-F	0	0.00	0	0.00	0	0.00	0	-1.00
PR-S	0	0.00	0	0.00	0	0.00	0	-1.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-8.20</b>

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

## Agriculture, Trade and Consumer Protection

### 11. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-369,200	-4.10	-369,200	-4.10
PR-O	0	0.00	0	0.00	-680,900	-1.00	-680,900	-1.00
PR-S	0	0.00	0	0.00	-308,700	0.00	-308,700	0.00
SEG-O	0	0.00	0	0.00	-159,200	-2.00	-159,200	-2.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,518,000</b>	<b>-7.10</b>	<b>-1,518,000</b>	<b>-7.10</b>

The Governor recommends adjusting expenditure and position authority to reflect actual expenses (-\$1,451,600 and -6.1 FTE positions) and eliminating the farm-to-school program (-\$66,400 and -1.0 FTE GPR position in each year) to reflect budget efficiency measures.

### 12. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,176,300	0.00	-1,176,300	0.00	-1,176,300	0.00	-1,176,300	0.00
PR-O	-22,700	0.00	-22,700	0.00	-22,700	0.00	-22,700	0.00
PR-S	600,000	0.00	750,000	0.00	600,000	0.00	750,000	0.00
SEG-O	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
<b>TOTAL</b>	<b>-595,000</b>	<b>0.00</b>	<b>-445,000</b>	<b>0.00</b>	<b>-595,000</b>	<b>0.00</b>	<b>-445,000</b>	<b>0.00</b>

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. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	27,700	0.00	-44,900	0.00
SEG-O	0	0.00	0	0.00	221,400	0.00	428,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>249,100</b>	<b>0.00</b>	<b>383,900</b>	<b>0.00</b>

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

**14. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-362,700	0.00	-326,600	0.00	-362,700	0.00	-326,600	0.00
PR-F	-254,800	0.00	-249,800	0.00	-254,800	0.00	-249,800	0.00
PR-O	-84,200	-1.74	-210,000	-3.00	-84,200	-1.74	-210,000	-3.00
PR-S	70,800	0.00	80,600	0.00	70,800	0.00	80,600	0.00
SEG-O	-767,800	0.00	-745,800	0.00	-767,800	0.00	-745,800	0.00
<b>TOTAL</b>	<b>-1,398,700</b>	<b>-1.74</b>	<b>-1,451,600</b>	<b>-3.00</b>	<b>-1,398,700</b>	<b>-1.74</b>	<b>-1,451,600</b>	<b>-3.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$373,800 in each year); (b) removal of noncontinuing elements from the base (-\$743,000 and -1.74 FTE positions in FY18 and -\$875,800 and -3.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$521,200 in each year); (d) reclassifications and semiautomatic pay progression (\$126,700 in FY18 and \$127,000 in FY19); and (e) full funding of lease and directed moves costs (\$112,600 in FY18 and \$192,200 in FY19).

