

## DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	27,456,500	30,510,000	11.1	30,426,300	-0.3
PR-F	10,820,200	11,676,900	7.9	11,415,000	-2.2
PR-O	19,117,600	20,051,100	4.9	19,979,500	-0.4
PR-S	7,360,400	8,167,100	11.0	8,288,000	1.5
SEG-O	33,913,000	37,289,100	10.0	37,425,900	0.4
<b>TOTAL</b>	<b>98,667,700</b>	<b>107,694,200</b>	<b>9.1</b>	<b>107,534,700</b>	<b>-0.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	199.40	203.40	4.00	203.40	0.00
PR-F	94.77	92.62	-2.15	84.62	-8.00
PR-O	178.74	177.39	-1.35	177.39	0.00
PR-S	37.98	39.88	1.90	39.88	0.00
SEG-O	130.40	131.50	1.10	131.50	0.00
<b>TOTAL</b>	<b>641.29</b>	<b>644.79</b>	<b>3.50</b>	<b>636.79</b>	<b>-8.00</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 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, plant 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, expertise and service 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**

**2017 AND 2018 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2017</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Actual 2018</b>
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$2.8 million	\$5.5 million	Not available <sup>1</sup>
3.	Export sales.	\$15 million	\$23.9 million	\$15 million	\$24.5 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,900,000 pounds	2,700,000 pounds	2,000,000 pounds	2,200,000 pounds <sup>1</sup>
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	98%	96%	96%

Note: Based on calendar year, except Program 3 and Program 7.

<sup>1</sup>Actuals will not be available until March 2019.

**2019, 2020 AND 2021 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2019</b>	<b>Goal 2020</b>	<b>Goal 2021</b>
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million <sup>1</sup>	\$5.4 million	\$5.4 million
3.	Export sales.	\$20 million <sup>1</sup>	\$25 million	\$25 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 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 and Program 7.

<sup>1</sup>This goal has been revised for 2019.

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

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Dairy Processor Grants
2. Organic Farming
3. Wisconsin Initiative for Dairy Exports Program
4. Buy Local, Buy Wisconsin Grant Program
5. Farm to School Grant Program
6. Farmer Mental Health
7. Industrial Hemp Program
8. County Conservation Staffing
9. Nonpoint Source Pollution Funding Adjustments
10. Soil and Water Resource Management Bonding Authority
11. Medical Marijuana
12. Unfair Sales Act Modification
13. Abandoned Tank Program Transfer
14. Continuing Program Revenue Appropriation
15. Debt Service Reestimate
16. Revenue Reestimates and Position Realignment
17. Standard Budget Adjustments

**ITEMS NOT APPROVED**

18. Elimination of First-Time Veterinary Licensing Fees

**Agriculture, Trade and Consumer Protection**

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$26,252.3	\$27,456.5	\$28,726.3	\$28,563.7	\$30,510.0	\$30,426.3
State Operations	22,182.8	23,059.2	24,329.0	24,166.4	25,036.7	24,953.0
Local Assistance	3,266.6	3,437.2	3,437.2	3,437.2	4,213.2	4,213.2
Aids to Ind. & Org.	802.9	960.1	960.1	960.1	1,260.1	1,260.1
FEDERAL REVENUE (1)	\$12,964.8	\$10,820.2	\$11,676.9	\$11,415.0	\$11,676.9	\$11,415.0
State Operations	12,964.8	10,820.2	11,676.9	11,415.0	11,676.9	11,415.0
PROGRAM REVENUE (2)	\$25,635.8	\$26,478.0	\$28,082.8	\$28,132.1	\$28,218.2	\$28,267.5
State Operations	25,635.8	26,419.3	28,024.1	28,073.4	28,159.5	28,208.8
Aids to Ind. & Org.	0.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$31,849.8	\$33,913.0	\$34,369.0	\$34,426.2	\$37,289.1	\$37,425.9
State Operations	21,160.0	22,707.2	23,163.2	23,220.4	23,659.3	23,796.1
Local Assistance	6,682.5	6,686.9	6,686.9	6,686.9	7,610.9	7,610.9
Aids to Ind. & Org.	4,007.3	4,518.9	4,518.9	4,518.9	6,018.9	6,018.9
TOTALS - ANNUAL	\$96,702.5	\$98,667.7	\$102,855.0	\$102,537.0	\$107,694.2	\$107,534.7
State Operations	81,943.3	83,005.9	87,193.2	86,875.2	88,532.4	88,372.9
Local Assistance	9,949.1	10,124.1	10,124.1	10,124.1	11,824.1	11,824.1
Aids to Ind. & Org.	4,810.1	5,537.7	5,537.7	5,537.7	7,337.7	7,337.7

(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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	199.40	199.40	199.40	203.40	203.40
FEDERAL REVENUE (1)	94.77	92.62	84.62	92.62	84.62
PROGRAM REVENUE (2)	216.72	215.77	215.77	217.27	217.27
SEGREGATED REVENUE (3)	130.40	130.50	130.50	131.50	131.50
TOTALS - ANNUAL	641.29	638.29	630.29	644.79	636.79

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Food safety and consumer protection	\$37,329.5	\$37,039.7	\$39,138.2	\$39,092.4	\$39,310.4	\$39,264.6
2. Animal health services	\$5,553.3	\$5,168.8	\$5,501.0	\$5,412.6	\$5,500.5	\$5,410.6
3. Agricultural development services	\$5,001.9	\$4,086.9	\$4,281.9	\$4,086.4	\$4,434.5	\$4,256.5
4. Agricultural assistance	\$927.6	\$1,145.4	\$1,145.4	\$1,145.4	\$1,645.4	\$1,645.4
7. Agricultural resource management	\$31,817.1	\$34,190.1	\$34,682.8	\$34,709.2	\$38,713.0	\$38,881.9
8. Central administrative services	\$16,073.2	\$17,036.8	\$18,105.7	\$18,091.0	\$18,090.4	\$18,075.7
<b>TOTALS</b>	<b>\$96,702.5</b>	<b>\$98,667.7</b>	<b>\$102,855.0</b>	<b>\$102,537.0</b>	<b>\$107,694.2</b>	<b>\$107,534.7</b>

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Food safety and consumer protection	370.79	369.19	364.19	370.19	365.19
2. Animal health services	45.50	42.50	42.50	42.50	42.50
3. Agricultural development services	23.65	23.65	23.65	24.65	24.65
7. Agricultural resource management	100.05	101.65	101.65	106.15	106.15
8. Central administrative services	101.30	101.30	98.30	101.30	98.30
<b>TOTALS</b>	<b>641.29</b>	<b>638.29</b>	<b>630.29</b>	<b>644.79</b>	<b>636.79</b>

(4) All positions are State Operations unless otherwise specified

**Agriculture, Trade and Consumer Protection**

**1. Dairy Processor Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing \$200,000 GPR in each year for grants to dairy processors to expand operations and grow the dairy industry. The Governor also recommends giving preference to dairy processors operating small processing plants.

**2. Organic Farming**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	52,600	1.00	70,100	1.00
TOTAL	0	0.00	0	0.00	52,600	1.00	70,100	1.00

The Governor recommends reallocating \$200,000 GPR in each year for local grazing grants to provide education and technical assistance to farmers about grazing. The Governor also recommends providing a 1.0 FTE GPR position to provide assistance and guidance to farmers interested in organic farming.

**3. Wisconsin Initiative for Dairy Exports Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	200,000	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	200,000	0.00	0	0.00	200,000	0.00	0	0.00

The Governor recommends providing additional funding for the Wisconsin Initiative for Dairy Exports program to help build Wisconsin's dairy brand in international markets and increase dairy exports.

## Agriculture, Trade and Consumer Protection

### 4. Buy Local, Buy Wisconsin Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends increasing expenditure authority by \$100,000 GPR in each year for grants to farms and businesses to help strengthen Wisconsin's agricultural and food industries.

### 5. Farm to School Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends increasing grant funding for Wisconsin's Farm to School program by \$200,000 GPR in each year of the biennium. The Governor also recommends providing priority preference to school districts with a high utilization of free and reduced meal rates. See Department of Instruction, Item #36.

### 6. Farmer Mental Health

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends funding to provide mental health assistance to farmers and farm families.



**Agriculture, Trade and Consumer Protection**

**7. Industrial Hemp Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	462,400	3.00	216,500	3.00
TOTAL	0	0.00	0	0.00	462,400	3.00	216,500	3.00

The Governor recommends providing expenditure and project position authority to assist in the licensing, registration and testing of industrial hemp.

**8. County Conservation Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	476,000	0.00	476,000	0.00
SEG-O	0	0.00	0	0.00	924,000	0.00	924,000	0.00
TOTAL	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00

The Governor recommends providing additional grant funding to counties for county conservation staff to support land and water conservation activities.

**9. Nonpoint Source Pollution Funding Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends increasing expenditure authority by \$1,500,000 SEG in each year for nutrient management cost-sharing. The Governor also recommends increasing the amount the department may allocate for producer-led watershed grants to \$750,000 in each year.

## Agriculture, Trade and Consumer Protection

### 10. Soil and Water Resource Management Bonding Authority

The Governor recommends providing \$10 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.

### 11. Medical Marijuana

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	35,000	0.00	0	0.00
PR-O	0	0.00	0	0.00	150,700	1.50	150,700	1.50
TOTAL	0	0.00	0	0.00	185,700	1.50	150,700	1.50

The Governor recommends providing funding to establish a medical marijuana program. The department will have oversight of individuals growing and selling marijuana for medicinal use. See Department of Health Services, Item #3; and Department of Revenue, Item #13.

### 12. Unfair Sales Act Modification

The Governor recommends modifying the Unfair Sales Act by repealing the minimum markup for motor fuel.

### 13. Abandoned Tank Program Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	172,100	1.00	172,100	1.00
TOTAL	0	0.00	0	0.00	172,100	1.00	172,100	1.00

The Governor recommends transferring the abandoned tank program to the department from the Department of Natural Resources. See Department of Natural Resources, Item #15.

### 14. Continuing Program Revenue Appropriation

The Governor recommends changing the food, lodging, and recreation appropriation type from annual to continuing.

**Agriculture, Trade and Consumer Protection**

**15. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	157,600	0.00	499,900	0.00
SEG-O	0	0.00	0	0.00	324,000	0.00	403,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>481,600</b>	<b>0.00</b>	<b>903,500</b>	<b>0.00</b>

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

**16. Revenue Reestimates and Position Realignment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-360,200	-2.15	-360,200	-2.15	-360,200	-2.15	-360,200	-2.15
PR-O	93,400	0.15	93,400	0.15	93,400	0.15	93,400	0.15
PR-S	578,200	1.90	678,200	1.90	578,200	1.90	678,200	1.90
SEG-O	7,600	0.10	7,600	0.10	7,600	0.10	7,600	0.10
<b>TOTAL</b>	<b>319,000</b>	<b>0.00</b>	<b>419,000</b>	<b>0.00</b>	<b>319,000</b>	<b>0.00</b>	<b>419,000</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**

**17. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,069,800	0.00	1,107,200	0.00	1,069,900	0.00	1,107,300	0.00
PR-F	1,216,900	0.00	955,000	-8.00	1,216,900	0.00	955,000	-8.00
PR-O	704,700	-3.00	633,100	-3.00	689,400	-3.00	617,800	-3.00
PR-S	228,500	0.00	249,400	0.00	228,500	0.00	249,400	0.00
SEG-O	448,400	0.00	505,600	0.00	448,400	0.00	505,600	0.00
<b>TOTAL</b>	<b>3,668,300</b>	<b>-3.00</b>	<b>3,450,300</b>	<b>-11.00</b>	<b>3,653,100</b>	<b>-3.00</b>	<b>3,435,100</b>	<b>-11.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$401,000 in each year); (b) removal of noncontinuing elements from the base (-\$130,000 and -3.0 FTE positions in FY20 and -\$489,900 and -11.0 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (\$4,118,200 in each year); (d) reclassifications and semiautomatic pay progression (\$69,300 in FY20 and \$129,300 in FY21); and (e) full funding of lease and directed moves costs (-\$3,400 in FY20 and \$78,500 in FY21).

**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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
18. Elimination of First-Time Veterinary Licensing Fees	PR-O	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>PR-O</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>