

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	26,954,900	26,947,400	0.0	36,718,300	36.3
PR-F	14,643,300	12,001,100	-18.0	13,578,800	13.1
PR-O	16,064,500	16,325,700	1.6	45,676,800	179.8
PR-S	6,716,800	6,786,200	1.0	15,512,200	128.6
SEG-O	32,694,600	31,970,500	-2.2	32,131,900	0.5
TOTAL	97,074,100	94,030,900	-3.1	143,618,000	52.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	211.00	207.60	-3.40	342.36	134.76
PR-F	85.12	84.77	-0.35	88.77	4.00
PR-O	154.99	147.59	-7.40	346.79	199.20
PR-S	41.48	39.48	-2.00	140.77	101.29
SEG-O	131.30	130.35	-0.95	130.35	0.00
TOTAL	623.89	609.79	-14.10	1,049.04	439.25

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 assistant deputy secretary. Attached directly to the secretary's office are the legislative liaison and communications director.

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

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.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Money returned to consumers, fines and forfeitures.	\$5.2 million	\$8.1 million	\$5.2 million	\$5.5 million ¹
3.	Increased Sales (initial/ongoing) based on company evaluations from surveys of approximately one-third of all clients.	\$15 million/ \$25 million	\$17.8 million	\$18 million/ \$29 million	\$18.3 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,500,000 pounds	2,632,000 pounds	1,500,000 pounds	1,600,000 pounds ²
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	97%	96%	98% ¹

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

¹This is an estimate; final numbers will not be available until February 2015.

²This is an estimate; final numbers will not be available until April 2015.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015²	Goal 2016	Goal 2017
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$5.4 million	\$5.4 million
3.	Export Sales. ¹	\$20 million	\$20 million	\$20 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,700,000 pounds	1,800,000 pounds	1,900,000 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.

¹"Export Sales" is the current terminology for prior biennium's metric "Increased Sales" for Program 3.

²Some goals for 2015 have been revised.

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

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer of Consumer Protection Functions of the Educational Approval Board
2. Transfer of the State Laboratory of Hygiene and Veterinary Diagnostic Laboratory
3. Transfer of the Veterinary Examining Board
4. Transfer of Food Safety and Recreational Licensing Activities
5. Ongoing Lapse Authority
6. Eliminate Long-Term Vacancies
7. Office of Marketing
8. Modifications to the Department Board
9. Modifications to the Nonpoint Account of the Environmental Fund
10. Producer-Led Watershed Program Grants
11. Aids to the University of Wisconsin System
12. Bulk Tanker Licensing Requirements
13. Soil and Water Resource Management Bonding Authority
14. Revenue Reestimates and Position Realignment
15. Debt Service Reestimate
16. Standard Budget Adjustments

Agriculture, Trade and Consumer Protection

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	\$26,606.3	\$26,954.9	\$27,243.5	\$27,273.9	\$26,947.4	\$36,718.3
State Operations	22,428.2	22,418.4	22,707.0	22,737.4	22,410.9	32,181.8
Local Assistance	3,554.7	3,601.4	3,601.4	3,601.4	3,601.4	3,601.4
Aids to Ind. & Org.	623.3	935.1	935.1	935.1	935.1	935.1
FEDERAL REVENUE (1)	\$11,142.8	\$14,643.3	\$12,001.1	\$12,006.2	\$12,001.1	\$13,578.8
State Operations	11,142.8	14,643.3	12,001.1	12,006.2	12,001.1	13,578.8
PROGRAM REVENUE (2)	\$20,524.2	\$22,781.3	\$23,367.1	\$23,442.8	\$23,111.9	\$61,189.0
State Operations	20,524.2	22,722.6	23,308.4	23,384.1	23,053.2	61,130.3
Aids to Ind. & Org.	0.0	58.7	58.7	58.7	58.7	58.7
SEGREGATED REVENUE (3)	\$37,900.9	\$32,694.6	\$31,904.0	\$31,944.9	\$31,970.5	\$32,131.9
State Operations	20,390.9	21,797.9	21,823.2	21,864.1	21,889.7	22,051.1
Local Assistance	7,535.5	6,602.8	5,786.9	5,786.9	5,786.9	5,786.9
Aids to Ind. & Org.	9,974.5	4,293.9	4,293.9	4,293.9	4,293.9	4,293.9
TOTALS - ANNUAL	\$96,174.2	\$97,074.1	\$94,515.7	\$94,667.8	\$94,030.9	\$143,618.0
State Operations	74,486.1	81,582.2	79,839.7	79,991.8	79,354.9	128,942.0
Local Assistance	11,090.2	10,204.2	9,388.3	9,388.3	9,388.3	9,388.3
Aids to Ind. & Org.	10,597.8	5,287.7	5,287.7	5,287.7	5,287.7	5,287.7

(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 FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	211.00	211.00	211.00	207.60	342.36
FEDERAL REVENUE (1)	85.12	85.12	85.12	84.77	88.77
PROGRAM REVENUE (2)	196.47	196.47	196.47	187.07	487.56
SEGREGATED REVENUE (3)	131.30	131.30	131.30	130.35	130.35
TOTALS - ANNUAL	623.89	623.89	623.89	609.79	1,049.04

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Food safety and consumer protection	\$36,450.7	\$32,730.9	\$33,305.6	\$33,376.4	\$33,306.0	\$36,775.0
2. Animal health services	\$4,479.4	\$5,690.9	\$5,188.0	\$5,191.3	\$5,111.9	\$16,487.2
3. Agricultural development services	\$4,598.1	\$5,915.2	\$4,980.7	\$4,986.4	\$4,980.7	\$4,986.4
4. Agricultural assistance	\$1,053.3	\$1,120.4	\$1,120.4	\$1,120.4	\$1,120.4	\$1,120.4
7. Agricultural resource management	\$32,246.7	\$34,976.4	\$33,074.4	\$33,110.2	\$32,589.4	\$32,699.3
8. Central administrative services	\$17,345.9	\$16,640.3	\$16,846.6	\$16,883.1	\$16,922.5	\$16,959.0
9. State laboratory of hygiene	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$34,590.7
TOTALS	\$96,174.2	\$97,074.1	\$94,515.7	\$94,667.8	\$94,030.9	\$143,618.0

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Food safety and consumer protection	334.44	334.44	334.44	327.79	362.79
2. Animal health services	45.50	45.50	45.50	42.50	137.00
3. Agricultural development services	28.95	28.95	28.95	28.95	28.95
7. Agricultural resource management	104.05	104.05	104.05	102.05	102.05
8. Central administrative services	110.95	110.95	110.95	108.50	108.50
9. State laboratory of hygiene	0.00	0.00	0.00	0.00	309.75
TOTALS	623.89	623.89	623.89	609.79	1,049.04

(4) All positions are State Operations unless otherwise specified

Agriculture, Trade and Consumer Protection

1. Transfer of Consumer Protection Functions of the Educational Approval Board

The Governor recommends transferring consumer protection authority related to higher education from the Educational Approval Board to the department, effective no later than January 1, 2016. See Department of Financial Institutions and Professional Standards, Item #1; and Technical College System Board, Item #1.

2. Transfer of the State Laboratory of Hygiene and Veterinary Diagnostic Laboratory

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	9,789,000	134.76
PR-F	0	0.00	0	0.00	0	0.00	1,572,600	4.00
PR-O	0	0.00	0	0.00	0	0.00	25,892,100	164.20
PR-S	0	0.00	0	0.00	0	0.00	8,711,100	101.29
TOTAL	0	0.00	0	0.00	0	0.00	45,964,800	404.25

The Governor recommends transferring position and expenditure authority, as well as all responsibilities related to the State Laboratory of Hygiene and Wisconsin Veterinary Diagnostic Laboratory from the University of Wisconsin System to the department, beginning in FY17. See University of Wisconsin System, Item #1.

3. Transfer of the Veterinary Examining Board

The Governor recommends transferring the Veterinary Examining Board from the Department of Safety and Professional Services to the department to enhance efficiencies between the functions of the department and the board. See Department of Safety and Professional Services, Item #2.

4. Transfer of Food Safety and Recreational Licensing Activities

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	3,432,500	35.00
TOTAL	0	0.00	0	0.00	0	0.00	3,432,500	35.00

The Governor recommends transferring the following activities, and corresponding funding and position authority, to the Department of Agriculture, Trade and Consumer Protection: the licensing and inspection of all restaurants, vending machines, food commissaries, licensed campgrounds, recreational camps, swimming pools, hotels and rooming houses, beginning in FY17. See Department of Health Services, Item #12.

Agriculture, Trade and Consumer Protection

5. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is \$1,664,800 in each fiscal year.

6. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-120,700	-1.60	-120,700	-1.60
PR-F	0	0.00	0	0.00	0	-0.35	0	-0.35
PR-O	0	0.00	0	0.00	0	-7.40	0	-7.40
PR-S	0	0.00	0	0.00	0	-2.00	0	-2.00
SEG-O	0	0.00	0	0.00	0	-0.95	0	-0.95
TOTAL	0	0.00	0	0.00	-120,700	-12.30	-120,700	-12.30

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

7. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.80	0	-1.80
TOTAL	0	0.00	0	0.00	0	-1.80	0	-1.80

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. The Governor also recommends deleting position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

8. Modifications to the Department Board

The Governor recommends eliminating the rule-making and policymaking powers currently vested with the Agriculture, Trade and Consumer Protection Board and converting the board to an advisory council.

Agriculture, Trade and Consumer Protection

9. Modifications to the Nonpoint Account of the Environmental Fund

The Governor recommends transferring \$1 million in each year of the biennium from the agricultural chemical cleanup fund to the nonpoint account of the environmental fund to ensure a positive fund balance in the account. The Governor also recommends requiring the Department of Natural Resources and the department to lapse the equivalent of 10 percent of operational appropriations funded from the nonpoint account back to the account in each year (-\$461,200 in each year). See Department Natural Resources, Item #28.

10. Producer-Led Watershed Program Grants

The Governor recommends creating a new program to provide funding for producer-led watershed protection grants to organizations for nonpoint source pollution abatement activities. The Governor also recommends directing up to \$250,000 of existing funding in each year in the soil and water resources management program for these purposes.

11. Aids to the University of Wisconsin System

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-255,600	0.00	-255,600	0.00
TOTAL	0	0.00	0	0.00	-255,600	0.00	-255,600	0.00

The Governor recommends deleting the Grants to Discovery Farms, which are funded from the agrichemical management fund. The Governor also recommends eliminating funding from the fertilizer licensing fee to the University of Wisconsin System and Fertilizer Research Council. The Governor further recommends eliminating the Fertilizer Research Council. See University of Wisconsin System, Item #1.

12. Bulk Tanker Licensing Requirements

The Governor recommends eliminating the requirement that the department issue a license for the operation of a bulk milk tanker. The Governor also recommends that a bulk milk tanker possess a tanker permit in order to transport milk in bulk for sale or distribution as grade A milk or grade A milk products. The Governor further recommends that the department may recognize permits issued by an equivalent regulatory agency in another state to satisfy the tanker permit requirement.

13. 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

14. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-2,850,000	0.00	-2,850,000	0.00	-2,850,000	0.00	-2,850,000	0.00
PR-O	14,600	0.00	48,900	0.00	15,000	0.00	15,000	0.00
PR-S	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
SEG-O	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	-2,792,400	0.00	-2,758,100	0.00	-2,792,000	0.00	-2,792,000	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.

15. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-303,500	0.00	-352,000	0.00
SEG-O	0	0.00	0	0.00	66,500	0.00	187,000	0.00
TOTAL	0	0.00	0	0.00	-237,000	0.00	-165,000	0.00

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

Agriculture, Trade and Consumer Protection

16. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	288,600	0.00	319,000	0.00	416,700	0.00	447,100	0.00
PR-F	207,800	0.00	212,900	0.00	207,800	0.00	212,900	0.00
PR-O	501,800	0.00	528,300	0.00	501,800	0.00	528,300	0.00
PR-S	34,400	0.00	49,300	0.00	34,400	0.00	49,300	0.00
SEG-O	-798,600	0.00	-757,700	0.00	-798,600	0.00	-757,700	0.00
TOTAL	234,000	0.00	351,800	0.00	362,100	0.00	479,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$347,200 in each year); (b) removal of noncontinuing elements from the base (-\$1,388,100 in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,805,300 in each year); (d) reclassifications and semiautomatic pay progression (\$74,700 in FY16 and \$123,500 in FY17); and (e) full funding of lease and directed moves costs (\$217,400 in FY16 and \$286,400 in FY17).

Agriculture, Trade and Consumer Protection