

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

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	30,726,200	28,172,300	-8.3	29,279,200	3.9
PR-F	19,034,600	20,707,400	8.8	20,586,900	-0.6
PR-O	14,241,900	16,320,100	14.6	16,417,100	0.6
PR-S	6,490,600	6,808,200	4.9	6,812,700	0.1
SEG-O	30,479,100	30,767,900	0.9	30,909,200	0.5
TOTAL	100,972,400	102,775,900	1.8	104,005,100	1.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	222.40	205.50	-16.90	205.50	0.00
PR-F	76.95	77.47	0.52	77.47	0.00
PR-O	143.92	155.40	11.48	155.40	0.00
PR-S	41.98	41.48	-0.50	41.48	0.00
SEG-O	97.12	94.02	-3.10	94.02	0.00
TOTAL	582.37	573.87	-8.50	573.87	0.00

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 and budget director. Attached directly to the secretary's office are the Office of Legal Counsel and the Wisconsin Agricultural Statistics Service.

MISSION

The mission of the department is to serve the citizens of Wisconsin by developing, implementing and communicating public policies that:

- Promote, protect and strengthen the financial soundness and competitive viability of Wisconsin's agricultural industry; and
- Ensure citizens' safety, security and confidence in the agricultural and nonagricultural products and services of our 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 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: Marketing 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 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

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Money returned to consumers, fines and forfeitures.	\$4.7 million	\$9 million	\$4.9 million	\$5.0 million ¹
3.	New products and markets developed.	32%	83%	33%	79%
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	450,000 pounds	730,000 pounds	475,000 pounds	730,000 ¹ pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month. ²	96%	99%	96%	99%

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

¹Amount is estimated based on past experience.

²Based on fiscal year.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Money returned to consumers, fines and forfeitures.	\$5.1 million	\$5.2 million	\$5.3 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.	500,000 pounds	700,000 pounds	700,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month. ¹	96%	96%	96%

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

¹Based on fiscal year.

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Additional GPR Reductions
4. Working Lands Initiative
5. Soil and Water Resource Management
6. Animal Health and Meat Safety Inspections
7. Animal Health Program Changes
8. Telecommunications Assessment
9. Weights and Measures Program Changes
10. Buy Local, Buy Wisconsin Grant Program
11. Seed License Program Revisions
12. Pesticide Sales Reporting Technical Correction
13. Enforcement Cost Recovery
14. Administrative Law Judge Position Transfer
15. Attorney Reorganization
16. Revenue Reestimate and Position Realignment
17. Debt Service Reestimate
18. Minor Appropriation Modifications
19. Standard Budget Adjustments

ITEMS NOT APPROVED

20. Nutrient Management and Groundwater Quality Research
21. Pharmaceutical Clean Sweep Grant Program
22. Manure Applicator Training and Licensing Program

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

	ACTUAL FY08	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY09	AGENCY REQUEST FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$29,163.6	\$30,726.2	\$31,978.9	\$31,979.6	\$28,172.3	\$29,279.2
State Operations	22,826.2	24,265.7	25,293.4	25,294.1	22,381.5	23,093.6
Local Assistance	5,285.3	5,298.2	5,523.2	5,523.2	4,691.7	5,086.5
Aids to Ind. & Org.	1,052.1	1,162.3	1,162.3	1,162.3	1,099.1	1,099.1
FEDERAL REVENUE (1)	15,362.8	19,034.6	20,523.4	20,341.6	20,707.4	20,586.9
State Operations	15,362.8	19,034.6	20,523.4	20,341.6	20,707.4	20,586.9
PROGRAM REVENUE (2)	18,633.7	20,732.5	22,379.1	22,340.0	23,128.3	23,229.8
State Operations	18,633.7	20,670.0	22,316.6	22,277.5	23,066.4	23,167.9
Aids to Ind. & Org.		62.5	62.5	62.5	61.9	61.9
SEGREGATED REVENUE (3)	20,737.5	30,479.1	31,321.3	31,373.4	30,767.9	30,909.2
State Operations	10,134.4	10,952.6	11,637.4	11,689.5	12,481.5	12,622.8
Local Assistance	7,845.0	13,955.5	14,183.9	14,183.9	12,821.4	12,821.4
Aids to Ind. & Org.	2,758.1	5,571.0	5,500.0	5,500.0	5,465.0	5,465.0
TOTALS-ANNUAL	83,897.6	100,972.4	106,202.7	106,034.6	102,775.9	104,005.1
State Operations	66,957.1	74,922.9	79,770.8	79,602.7	78,636.8	79,471.2
Local Assistance	13,130.3	19,253.7	19,707.1	19,707.1	17,513.1	17,907.9
Aids to Ind. & Org.	3,810.2	6,795.8	6,724.8	6,724.8	6,626.0	6,626.0

(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 Funding Source (in FTE positions) (4)

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11	
GENERAL PURPOSE REVENUE	222.40	222.50	222.50	205.50	205.50	
FEDERAL REVENUE (1)	76.95	72.97	72.97	77.47	77.47	
PROGRAM REVENUE (2)	185.90	183.88	183.88	196.88	196.88	
SEGREGATED REVENUE (3)	97.12	97.02	98.02	94.02	94.02	
State Operations	76.12	76.02	77.02	73.02	73.02	
Local Assistance	21.00	21.00	21.00	21.00	21.00	
TOTALS-ANNUAL	582.37	576.37	577.37	573.87	573.87	
State Operations	561.37	555.37	556.37	552.87	552.87	
Local Assistance	21.00	21.00	21.00	21.00	21.00	

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Food safety and consumer protection	\$25,225.7	\$28,661.1	\$30,240.6	\$30,241.3	\$29,613.3	\$29,431.9
2. Animal health services	4,934.8	7,105.0	6,388.0	6,281.7	6,433.5	6,406.3
3. Agricultural development services	5,796.9	6,900.7	8,407.1	8,407.1	8,075.9	8,075.9
4. Agricultural assistance	1,518.4	1,520.0	1,745.0	1,745.0	1,665.2	1,665.2
7. Agricultural resource management	30,211.5	39,361.5	40,892.7	40,886.2	38,699.7	40,193.5
8. Central administrative services	16,210.3	17,424.1	18,529.3	18,473.3	18,288.3	18,232.3
TOTALS	83,897.6	100,972.4	106,202.7	106,034.6	102,775.9	104,005.1

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Food safety and consumer protection	300.89	298.32	298.32	295.32	295.32
2. Animal health services	38.00	35.00	35.00	39.00	39.00
3. Agricultural development services	29.35	30.45	30.45	28.45	28.45
7. Agricultural resource management	101.80	99.80	100.80	97.80	97.80
8. Central administrative services	112.33	112.80	112.80	113.30	113.30
TOTALS	582.37	576.37	577.37	573.87	573.87

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-987,100	-12.00	-1,291,100	-12.00
SEG-O	0	0.00	0	0.00	-1,231,600	-2.00	-1,231,600	-2.00
TOTAL	0	0.00	0	0.00	-2,218,700	-14.00	-2,522,700	-14.00

The Governor recommends reducing funding and position authority in the department's state operations and aids appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) repealing the Clean Sweep Grant Program; (b) restructuring the Land and Water Conservation Board into an advisory council; and (c) implementing additional administrative measures, including reducing consumer protection staff.

2. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-280,200	0.00	-284,400	0.00
PR-O	0	0.00	0	0.00	-149,900	0.00	-150,600	0.00
PR-S	0	0.00	0	0.00	-64,900	0.00	-64,900	0.00
SEG-O	0	0.00	0	0.00	-262,200	0.00	-262,200	0.00
TOTAL	0	0.00	0	0.00	-757,200	0.00	-762,100	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

3. Additional GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,400,800	0.00	-1,421,800	0.00
TOTAL	0	0.00	0	0.00	-1,400,800	0.00	-1,421,800	0.00

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary of the Department of Administration the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

4. Working Lands Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	420,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	420,000	0.00

The Governor recommends restructuring the farmland preservation tax credit to a per-acre credit. The amount per acre will be determined by whether the farmland is located within a farmland preservation agreement, farmland preservation zoning district or both. The Governor also recommends repealing the farmland relief tax credit and redirecting funding to the farmland preservation tax credit (see Shared Revenue and Tax Relief, Item #8). These changes will be effective in FY11. The Governor further recommends providing funding in FY11 to award grants to assist counties in updating farmland preservation plans. Finally, the Governor recommends providing \$12 million in GPR-supported general obligation bonds for a Purchase of Conservation Easements program that will award grants to local governments or nonprofit organizations to acquire easements in order to preserve working farmland in perpetuity. The Conservation Reserve Enhancement Program bonding authority is correspondingly reduced by \$12 million.

5. Soil and Water Resource Management

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

6. Animal Health and Meat Safety Inspections

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	184,000	3.50	245,300	3.50
PR-O	0	0.00	0	0.00	544,000	7.50	685,300	7.50
TOTAL	0	0.00	0	0.00	728,000	11.00	930,600	11.00

The Governor recommends providing expenditure and position authority for animal health inspector positions to control animal diseases in Wisconsin and meat safety inspector positions to ensure food safety and support the growth of Wisconsin's meat industry. Funding will be provided by establishing a slaughter fee on cattle, calves, hogs and poultry slaughtered at Wisconsin animal slaughter facilities.

7. Animal Health Program Changes

The Governor recommends establishing an animal health reinspection fee by administrative rule. The Governor also recommends repealing the mandatory initial inspection of a fish farm. Fish farms could still be inspected at any time.

8. Telecommunications Assessment

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-420,000	-6.00	-420,000	-6.00
PR-O	0	0.00	0	0.00	420,000	6.00	420,000	6.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends creating an assessment levied on telecommunications companies. The Governor also recommends converting the funding for positions that handle consumer complaints concerning the telecommunications industry from general purpose revenue to program revenue received from this assessment.

9. Weights and Measures Program Changes

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-92,000	0.00	-92,000	0.00
TOTAL	0	0.00	0	0.00	-92,000	0.00	-92,000	0.00

The Governor recommends establishing fees by administrative rule for vehicle tank meter licenses and surcharges, liquefied petroleum gas meter licenses and surcharges, vehicle scale construction permits and surcharges, and weights and measures reinspections.

10. Buy Local, Buy Wisconsin Grant Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00

The Governor recommends providing funding for the Buy Local, Buy Wisconsin program to award grants to projects designed to increase the local sales of agricultural products grown in Wisconsin. Funding is not in the agency's base budget because \$225,000 was previously provided only in FY08 in a biennial appropriation.

11. Seed License Program Revisions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	13,000	0.00	0	0.00	13,000	0.00
TOTAL	0	0.00	13,000	0.00	0	0.00	13,000	0.00

The Governor recommends providing funding for the seed licensing program by adjusting the fee schedule to more fairly assess fees based on gross sales. The Governor also recommends updating seed labeling and quality standards as needed. The Governor further recommends authorizing the Wisconsin Crop Improvement Association to certify weed-free mulch, hay and straw.

12. Pesticide Sales Reporting Technical Correction

The Governor recommends modifying the current pesticide manufacturer and labeler license fee calculation that can result in sales double-reporting and fee overcharges.

13. Enforcement Cost Recovery

The Governor recommends allowing a court to reimburse the department for its reasonable, documented costs in preparing and prosecuting a court action.

14. Administrative Law Judge Position Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-0.50	0	-0.50
TOTAL	0	0.00	0	0.00	0	-0.50	0	-0.50

The Governor recommends transferring the administrative law judge function of the department to the Department of Administration's Division of Hearings and Appeals, which performs this function for many other agencies. See Department of Administration, Item #20.

15. Attorney Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	171,200	1.00	171,200	1.00
TOTAL	0	0.00	0	0.00	171,200	1.00	171,200	1.00

The Governor recommends improving the provision of state legal services by reorganizing certain vacant attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2009. The Governor also recommends the creation of a 1.0 FTE unclassified chief legal advisor position. See Department of Administration, Item #4.

16. Revenue Reestimate and Position Realignment

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,800	0.10	9,800	0.10	9,800	0.10	9,800	0.10
PR-F	2,878,400	1.02	2,878,400	1.02	2,878,400	1.02	2,878,400	1.02
PR-O	754,300	-0.02	754,300	-0.02	754,300	-0.02	754,300	-0.02
PR-S	130,600	0.00	130,600	0.00	130,600	0.00	130,600	0.00
SEG-O	-75,800	-1.10	-75,800	-1.10	-75,800	-1.10	-75,800	-1.10
TOTAL	3,697,300	0.00	3,697,300	0.00	3,697,300	0.00	3,697,300	0.00

The Governor recommends adjusting expenditure authority to reflect projected program revenues and federal revenues to be received in each year and transferring 1.12 FTE positions to different appropriations to reflect changed duties.

17. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-797,700	0.00	217,700	0.00
SEG-O	0	0.00	0	0.00	1,577,900	0.00	1,715,600	0.00
TOTAL	0	0.00	0	0.00	780,200	0.00	1,933,300	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds. The Governor also recommends converting general fund debt service payments for the Soil and Water Resource Management Program to environmental fund SEG.

18. Minor Appropriation Modifications

The Governor recommends transferring expenditure authority and program activities for the Wisconsin Agricultural Education and Workforce Development Council from the Division of Administrative Services to the Division of Agricultural Development Services.

19. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,017,900	0.00	1,018,600	0.00	1,017,900	0.00	1,018,600	0.00
PR-F	-1,389,600	-5.00	-1,571,400	-5.00	-1,389,600	-4.00	-1,571,400	-4.00
PR-O	509,800	-2.00	453,200	-2.00	509,800	-2.00	453,200	-2.00
PR-S	251,900	0.00	256,400	0.00	251,900	0.00	256,400	0.00
SEG-O	280,500	0.00	284,100	0.00	280,500	0.00	284,100	0.00
TOTAL	670,500	-7.00	440,900	-7.00	670,500	-6.00	440,900	-6.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$250,100 in each year); (b) removal of noncontinuing elements from the base (-\$185,700 in FY10 and -\$435,100 in FY11); (c) full funding of continuing position salaries and fringe benefits (\$567,100 in each year); (d) reclassifications and semiautomatic pay progression (\$130,700 in FY10 and \$150,500 in FY11); (e) full funding of lease and directed moves costs (\$408,500 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	FY10		FY11	
		Dollars	Positions	Dollars	Positions
20. Nutrient Management and Groundwater Quality Research	SEG-O	225,000	0.00	75,000	0.00
21. Pharmaceutical Clean Sweep Grant Program	SEG-O	262,500	1.00	278,900	1.00
22. Manure Applicator Training and Licensing Program	SEG-O	150,000	0.00	332,100	1.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	637,500	1.00	686,000	2.00