

# OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE ROBERT S. BLOXOM, SECRETARY OF AGRICULTURE & FORESTRY

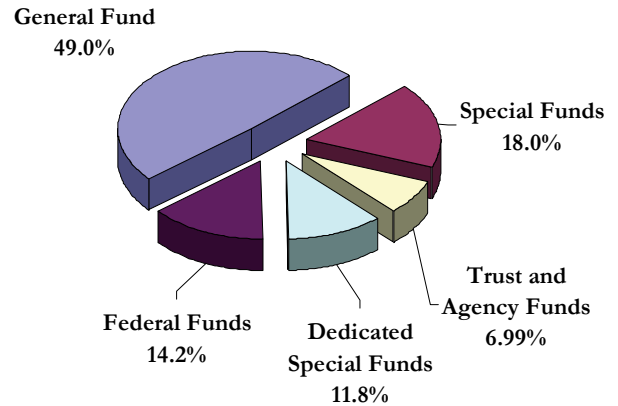
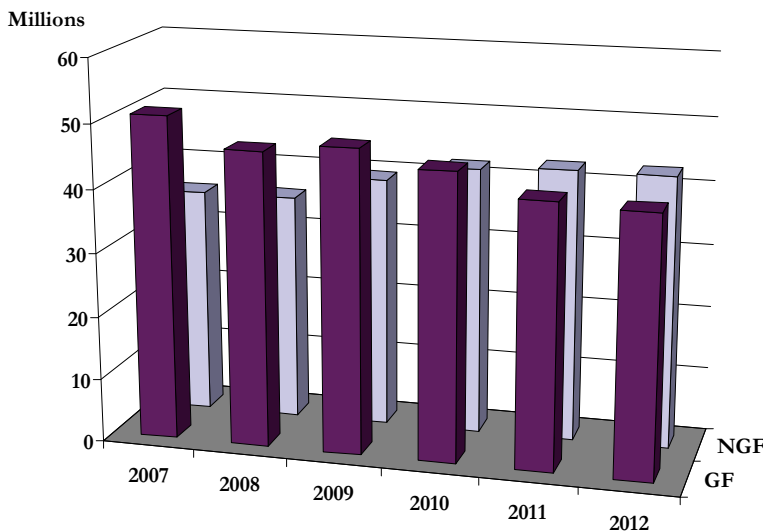
The agencies in the Agriculture and Forestry secretariat promote and enhance statewide economic growth in the agriculture and forestry industries, protect forests, promote agricultural environmental stewardship, and protect consumers.



AGRICULTURE AND FORESTRY AGENCIES INCLUDE:
○ Department of Agriculture and Consumer Services
○ Department of Forestry
○ Virginia Agricultural Council

## FINANCING OF THE OFFICE OF AGRICULTURE AND FORESTRY 2010-2012 BIENNIAL OPERATING BUDGET

## OFFICE OF AGRICULTURE AND FORESTRY OPERATING BUDGET HISTORY





## Secretary of Agriculture and Forestry

The Secretary of Agriculture and Forestry provides policy guidance and direction to the Department of Agriculture and Consumer Services and the Department of Forestry in the conservation, protection and development of Virginia's agricultural and forest resources and in protecting the Virginia consumer.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,904,497	\$0	\$360,973
2008	\$404,696	\$0	\$360,973
2009	\$449,174	\$0	\$404,911
2010	\$447,339	\$0	\$407,613
2011 Base	\$447,339	\$0	\$407,613
2011 Addenda	(\$106,955)	\$0	(\$107,227)
2011 TOTAL	\$340,384	\$0	\$300,386
2012 Base	\$447,339	\$0	\$407,613
2012 Addenda	(\$106,955)	\$0	(\$107,227)
2012 TOTAL	\$340,384	\$0	\$300,386

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	3.00	0.00	3.00
2008	3.00	0.00	3.00
2009	3.00	0.00	3.00
2010	3.00	0.00	3.00
2011 Base	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	3.00	0.00	3.00
2012 Base	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	3.00	0.00	3.00

### Recommended Operating Budget Addenda

#### ► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$106,955)	(\$106,955)

## Department of Agriculture and Consumer Services

We promote the economic growth and development of Virginia agriculture, provide consumer protection, and encourage environmental stewardship.

### Key Objectives and Performance Measures

#### ► Protect and enhance the economic viability of Virginia's agriculture industries through the prevention and management of foreign and emerging animal and poultry diseases of economic and public health significance.

Maintain Virginia's Tuberculosis-, Brucellosis- and Pseudorabies-free status

#### ► Increase the value of Virginia food, agricultural and forestry products in the domestic and international marketplace through marketing services provided to producers and processors.

Economic value of products inspected, graded and certified, the sales values of marine, nursery, and wine products, as well as export values of all Virginia agricultural and forestry products.

#### ► Increase the amount of permanently preserved working farms and forest land in Virginia.

Number of acres of farmland preserved by local purchase of development rights programs.

#### ► Enhance food safety and security programs for citizens of the Commonwealth.

Rate of voluntary compliance with the Virginia Food Safety Code for food establishments inspected by the Office of Dairy and Foods.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$27,703,277	\$24,923,881	\$31,509,266
2008	\$27,621,580	\$24,976,756	\$31,677,251
2009	\$30,452,180	\$28,697,697	\$37,024,363
2010	\$28,275,784	\$28,961,479	\$35,813,003
2011 Base	\$29,525,784	\$28,961,479	\$35,813,003
2011 Addenda	(\$2,999,137)	\$2,117,942	(\$2,766,907)
2011 TOTAL	\$26,526,647	\$31,079,421	\$33,046,096
2012 Base	\$29,525,784	\$28,961,479	\$35,813,003
2012 Addenda	(\$3,888,383)	\$2,117,942	(\$3,615,083)
2012 TOTAL	\$25,637,401	\$31,079,421	\$32,197,920

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	339.49	168.51	508.00
2008	342.49	167.51	510.00
2009	348.69	177.31	526.00
2010	336.69	182.31	519.00
2011 Base	336.69	182.31	519.00
2011 Addenda	-46.10	-10.90	-57.00
2011 TOTAL	290.59	171.41	462.00
2012 Base	336.69	182.31	519.00
2012 Addenda	-46.10	-10.90	-57.00
2012 TOTAL	290.59	171.41	462.00

### Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$815,117)	(\$815,117)

► **Provide appropriation for revenue from special license plates**

Provides appropriation for revenue from the sale of Agriculture Vitality/Farmland Preservation special license plates.

	FY 2011	FY 2012
Nongeneral Fund	\$60,000	\$60,000

► **Provide appropriation for federal specialty crop grants**

Provides appropriation for on-going federal grants for specialty crop programs.

	FY 2011	FY 2012
Nongeneral Fund	\$400,000	\$400,000

► **Provide appropriation for increased federal support for food-related inspections**

Increases the federal grant appropriation for additional grants for food production and meat and poultry inspections.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Provide appropriation for federal indirect cost recoveries**

Increases the appropriation for federal indirect cost recoveries.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$3,861	\$2,791

► **Align budget with strategic plan**

Redistributes funding between program areas to respond to customer demand, mandates, and increases in nonpersonal services costs.

► **Transfer a portion of the meat and poultry inspection program to the U.S. Department of Agriculture**

Transfers responsibility to the U.S. Department of Agriculture for inspection of meat and poultry processing plants that ship interstate. The state program will continue to cover plants that ship only within the state and custom exempt plants that process meat for private consumption.

	FY 2011	FY 2012
General Fund	(\$200,313)	(\$1,043,957)
Nongeneral Fund	(\$1,043,957)	(\$1,043,957)
Authorized Positions	(35.00)	(35.00)

► **Shift general fund costs to nongeneral funds**

Uses revenue earned in nongeneral fund programs to offset general fund reductions. The strategy includes transferring positions from general fund to nongeneral fund support.

	FY 2011	FY 2012
General Fund	(\$301,899)	(\$301,899)
Nongeneral Fund	\$301,899	\$301,899

► **Defer discretionary expenses**

Defers expenditures for nonpersonal services, such as promotional activities, travel, postage, and office supplies.

	FY 2011	FY 2012
General Fund	(\$193,538)	(\$193,538)

► **Reduce farmland preservation funding**

Reduces funding available to assist localities with purchase of development rights programs for farmland preservation.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Reduce support for the agricultural statistics rotational survey**

Reduces funding for the agricultural statistics rotational survey.

	FY 2011	FY 2012
General Fund	(\$105,000)	(\$105,000)
Authorized Positions	(1.00)	(1.00)

► **Eliminate state funding for coyote control and support for agricultural education**

Eliminates state funding for the coyote control program in Southwest Virginia and support provided to Virginia Tech for the agricultural education program.

	FY 2011	FY 2012
General Fund	(\$270,000)	(\$270,000)
Authorized Positions	(3.00)	(3.00)

► **Transfer cash balances from nongeneral funds**

Reduces the cash balance in consumer affairs and charitable gaming nongeneral funds.

	FY 2011	FY 2012
Revenue/Transfers	\$337,969	\$337,969

► **Eliminate vacant positions**

Abolishes eight vacant positions in various divisions.

	FY 2011	FY 2012
General Fund	(\$463,814)	(\$463,814)
Authorized Positions	(8.00)	(8.00)

► **Layoff of employees across the agency**

Abolishes 10 classified positions across department operations.

	FY 2011	FY 2012
General Fund	(\$688,317)	(\$692,849)
Authorized Positions	(10.00)	(10.00)

► **Provide funding to comply with information technology standards and address information technology costs**

Provides funding to move the food inspection computer system from the mainframe to servers and for disaster recovery services. The Auditor of Public Accounts has noted that the department has inadequate disaster recovery services for its information technology systems.

	FY 2011	FY 2012
General Fund	\$135,000	\$95,000

► **Establish fee for inspection of weights and measures devices**

Establishes a fee for the inspection and certification of weights and measures devices. The fee is an annual charge per device.

	FY 2011	FY 2012
Nongeneral Fund	\$2,100,000	\$2,100,000

**Department of Forestry**

The mission of the Department of Forestry is to protect and develop healthy, sustainable forest resources for Virginians.

**Key Objectives and Performance Measures**

➔ **We will protect and enhance water quality by increasing compliance with BMPs on forest harvest sites.**

Percentage of Best Management Practices implemented on timber harvesting operations.

➔ **We will reduce the forest land burned by wild fires.**

Percentage of human caused fires.

➔ **We will increase the number of forest management projects implemented on private land.**

Number of forest management projects implemented on private land.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$18,301,714	\$10,234,820	\$16,191,308
2008	\$18,274,268	\$10,234,820	\$16,228,164
2009	\$16,704,493	\$10,270,122	\$18,356,495
2010	\$16,311,634	\$12,611,492	\$18,369,088
2011 Base	\$16,311,634	\$12,611,492	\$18,369,088
2011 Addenda	(\$1,687,648)	(\$550,000)	(\$893,216)
2011 TOTAL	\$14,623,986	\$12,061,492	\$17,475,872
2012 Base	\$16,311,634	\$12,611,492	\$18,369,088
2012 Addenda	(\$1,446,129)	(\$550,000)	(\$859,859)
2012 TOTAL	\$14,865,505	\$12,061,492	\$17,509,229

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Total Positions
2007	218.77	104.61	323.38
2008	218.77	104.61	323.38
2009	206.77	112.61	319.38
2010	187.39	112.61	300.00
2011 Base	187.39	112.61	300.00
2011 Addenda	-8.00	0.00	-8.00
2011 TOTAL	179.39	112.61	292.00
2012 Base	187.39	112.61	300.00
2012 Addenda	-8.00	0.00	-8.00
2012 TOTAL	179.39	112.61	292.00

**Recommended Operating Budget Addenda**

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$456,286)	(\$456,286)

► **Increase nongeneral fund appropriation**

Increases the agency's nongeneral fund appropriation to reflect anticipated expenditures.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Transfer appropriation between fund and fund detail**

Transfers \$100,000 of special fund appropriation for the Dry Hydrant Program to the appropriate fund detail.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,870	\$1,870

► **Appropriate additional fee revenue**

Appropriates additional revenue from the increased fee localities pay for forest fire protection, detection, prevention, and suppression services, as provided for by the 2009 General Assembly.

	FY 2011	FY 2012
Nongeneral Fund	\$500,000	\$500,000

► **Reduce nongeneral fund appropriation based on the most recent six-year revenue estimate**

Reduces the agency's special fund appropriation, primarily in nursery operations and state forest operations, to reflect anticipated revenue as estimated in the agency's most recent six-year nongeneral fund revenue estimate.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,250,000)	(\$1,250,000)

**Department of Forestry (Continued)**

► **Reduce postage costs**

Reduces postage costs by increasing electronic publications and communications.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$10,000)	(\$10,000)

► **Reduce Reforestation of Timberland incentive payments to landowners**

Reduces general fund support for the Reforestation of Timberland Program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$400,000)	(\$250,000)

► **Defer moving and relocation benefit for employees**

Discontinues the practice of covering moving and relocation expenses for employees.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$18,000)	(\$18,000)

► **Shift general fund printing needs to federal funds**

Uses federal funds to pay for the publication of a fire prevention calendar. Previously, the agency published a conservation calendar using general fund dollars.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$25,000)	(\$25,000)

► **Reduce training costs**

Reduces funding for non-safety and non-fire related training.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$38,250)	\$0

► **Eliminate memberships**

Eliminates memberships to partnering organizations and professional associations.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$14,455)	(\$14,455)

► **Defer site improvements and facility maintenance**

Delays routine maintenance of agency owned buildings.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$42,850)	(\$22,938)

► **Achieve savings through reduction in full-time employee (FTE) positions**

Reduces the number of full-time positions within the agency.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$400,000)	(\$400,000)
Authorized Positions	(8.00)	(8.00)

► **Reduce wage personnel**

Reduces funding for wage employees supported with general fund dollars.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$81,690)	(\$48,333)

► **Delay equipment purchases**

Delays the purchase of rolling stock, such as trucks used by foresters and technicians.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$100,000)	(\$100,000)

► **Change to a four day workweek and save on utilities**

Closes all agency offices one day each week and requires employees to work the same four 10-hour days.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$54,820)	(\$54,820)

► **Reduce number of pool cars**

Eliminates three pool cars used by headquarters personnel.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$6,722)	(\$6,722)

► **Eliminate employee bonuses**

Eliminates sign-on bonuses for new hires and performance-based bonuses for existing staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$41,445)	(\$41,445)

**Virginia Agricultural Council**

The Virginia Agricultural Council supports agricultural research, education and services through research grants that assist agricultural producers and the agribusiness industry by finding new uses for agricultural products and by promoting more efficient and economical methods of agricultural production.

**Operating Budget Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$490,334	\$12,918
2008	\$0	\$490,334	\$12,918
2009	\$0	\$490,334	\$12,918
2010	\$0	\$490,334	\$12,918
2011 Base	\$0	\$490,334	\$12,918
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$490,334	\$12,918
2012 Base	\$0	\$490,334	\$12,918
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$490,334	\$12,918

**Authorized Position Summary**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00