

# **DEPARTMENT OF AGRICULTURE AND MARKETS**

## **MISSION**

The Department of Agriculture and Markets is charged with fostering a competitive and safe New York food and agricultural industry for the benefit of producers and consumers. Over the next year, the Department will continue to carry out its major responsibilities for encouraging the growth and economic health of the State's agricultural and food industry and conducting various inspections and testing programs to enforce laws on food safety, animal and plant health, and accuracy of labeling. The Department will also continue to act to preserve agricultural resources, improve soil and water quality, and operate the annual State Fair in concert with the Industrial Exhibit Authority.

## **ORGANIZATION AND STAFFING**

The Department will have a workforce of 592 positions for fiscal year 2002-03. The Agency is headquartered in Albany and maintains four regional offices located in Buffalo, Syracuse, Rochester and Brooklyn. Approximately 25 percent of the Department of Agriculture and Markets' operating programs are funded by tax dollars in the General Fund and the remaining 75 percent are financed by fees and Federal grants.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The Executive Budget recommends funding of more than \$127 million for the Department of Agriculture and Markets in 2002-03. The cost of operating the Department will be supported from a combination of funding sources:

- Tax dollars from the General Fund will provide \$25.6 million in 2002-03, or 25 percent of the Department's operating expenses;
- Fee revenues will produce \$56.4 million and support 55 percent of the Department's operating costs. These revenues include fees from activities such as licensing food processing operators, certifying weighing and measuring devices, and operation of the State Fair; and
- Federal funding of \$20.4 million finances the remaining 20 percent of the Department's operations.

This Budget continues \$1.1 million in funding to implement legislation enacted in 2000-01 requiring expanded inspections of retail food stores throughout the State. Continued funding of \$1.2 million will support the Department's efforts in the New York City region to locate and eradicate the Asian Longhorned Beetle, a pest which is deadly to hardwood trees. Recommendations also continue approximately \$4.4 million for 11 migrant child care centers, including operating costs of a new child care center for children of migrant farm workers to be located in Suffolk County. As in 2001-02, the Department will receive a \$2.5 million suballocation from the Office of Children and Family Services' Federal funding to expand these child care activities.

The Budget also recommends increases in fees charged for food processing establishment licenses, pet food brand registrations and weights and measures fees that will both serve to offset the Department's increased costs of oversight in these areas as well as provide for enhanced training and services to these industries.

Nearly \$600,000 is provided for capital projects to maintain, repair and rehabilitate the State Fair's 28 major buildings and other structures. The Executive Budget also recommends \$2 million for a capital special revenue fund to continue support for development of private partnerships at the State Fair. Funding from the 1996 Clean

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Water/Clean Air Bond Act and the Environmental Protection Fund is also provided for Soil and Water Conservation Districts, non-point source pollution control and farmland preservation programs.

The Executive Budget recommends \$12.1 million from the General Fund for local assistance to continue and expand programs, which provide valuable services to the State's agricultural community. Included in these funds is \$1.3 million in continued resources to support agricultural economic development and farmland viability program activities. In addition, an increase of \$7.7 million in Federal appropriation authority will allow the Department to apply for Federal grants to fund Federal nutrition programs for senior citizens, animal health and food safety grants, including essential funding for the State Food Laboratory.

### **PROGRAM HIGHLIGHTS**

The Agricultural Business Services program promotes the agricultural economy of the State and fosters the responsible use of resources to preserve agricultural land and the environment. These purposes are carried out through six divisions which:

- Inspect and test livestock, poultry and plants to control and eradicate diseases which can both cause severe economic losses for farmers and present a public health hazard;
- Oversee the activities of county soil and water conservation districts, direct the agricultural non-point source pollution control and farmland preservation grant programs, establish agricultural districts, administer agricultural product market orders and the Federal Farmers Market Coupon Program for low-income families, and collect and disseminate statistical agricultural information; and
- Exercise a variety of statutorily required activities involving the pricing and marketing of milk and milk products, and the licensing and bonding of milk and farm products dealers.

The Consumer Food Services program ensures that wholesome food products are sold to the consumer and that the industry and the public are protected from fraud, adulteration or malpractice in the production, processing, transportation and retailing of food and gasoline, and in the use of measuring devices. In carrying out these purposes, the program:

- Licenses and inspects over 28,000 businesses that produce, process, manufacture, or distribute food products, enforces labeling laws governing food represented as kosher, and grades farm products;
- Inspects and tests dairy products to enforce laws pertaining to milk and milk product sanitation and guards against harmful or misrepresented food; and
- Certifies and calibrates weighing and measuring devices and oversees the testing of motor fuels under the Motor Fuel Quality and Clean Air programs.

### **STATE FAIR**

The Department and the Industrial Exhibit Authority together direct the New York State Fair and Fairgrounds, located in Syracuse. The Fairgrounds, a 365-acre complex, has 28 major exhibit buildings and 96 other structures. It is used for the annual 12-day State Fair, and its facilities are rented year-round for various shows and activities. The operating costs of the Fair and Fairgrounds are fully funded from admission, rental and concession fees. General Fund capital funding of \$600,000 is included in the budget to support costs of maintaining the Fair's facilities. In addition, a capital special revenue fund appropriation of \$2 million is recommended to allow the Fair to expand private partnerships and make capital improvements at the Fairgrounds.

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## ALL FUNDS APPROPRIATIONS (dollars)

| Category          | Available<br>2001-02 | Appropriations<br>Recommended<br>2002-03 | Change            | Reappropriations<br>Recommended<br>2002-03 |
|-------------------|----------------------|--|-------------------|--|
| State Operations  | 88,030,900           | 102,442,600                              | 14,411,700        | 30,863,000                                 |
| Aid To Localities | 22,300,900           | 22,102,000                               | (198,900)         | 34,070,700                                 |
| Capital Projects  | 2,600,000            | 2,600,000                                | 0                 | 5,975,000                                  |
| Total             | <u>112,931,800</u>   | <u>127,144,600</u>                       | <u>14,212,800</u> | <u>70,908,700</u>                          |

## ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

### Full-Time Equivalent Positions (FTE)

| Program                         | 2001-02<br>Estimated FTEs<br>03/31/02 | 2002-03<br>Estimated FTEs<br>03/31/03 | FTE Change |
|---------------------------------|---------------------------------------|---------------------------------------|------------|
| Administration                  |                                       |                                       |            |
| General Fund                    | 36                                    | 36                                    | 0          |
| Agricultural Business Services  |                                       |                                       |            |
| General Fund                    | 126                                   | 117                                   | (9)        |
| Special Revenue Funds - Federal | 3                                     | 3                                     | 0          |
| Special Revenue Funds - Other   | 42                                    | 42                                    | 0          |
| Fiduciary Funds                 | 8                                     | 8                                     | 0          |
| Consumer Food Services          |                                       |                                       |            |
| General Fund                    | 237                                   | 216                                   | (21)       |
| Special Revenue Funds - Federal | 22                                    | 22                                    | 0          |
| Special Revenue Funds - Other   | 69                                    | 90                                    | 21         |
| State Fair                      |                                       |                                       |            |
| Enterprise Funds                | 58                                    | 58                                    | 0          |
| Total                           | <u>601</u>                            | <u>592</u>                            | <u>(9)</u> |

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

| Fund Type                       | Available<br>2001-02 | Recommended<br>2002-03 | Change            |
|---------------------------------|----------------------|------------------------|-------------------|
| General Fund                    | 25,827,900           | 25,628,000             | (199,900)         |
| Special Revenue Funds - Federal | 12,707,000           | 20,398,800             | 7,691,800         |
| Special Revenue Funds - Other   | 29,965,000           | 35,588,800             | 5,623,800         |
| Enterprise Funds                | 17,784,200           | 19,083,900             | 1,299,700         |
| Fiduciary Funds                 | 1,746,800            | 1,743,100              | (3,700)           |
| Total                           | <u>88,030,900</u>    | <u>102,442,600</u>     | <u>14,411,700</u> |

Adjustments:

|  |                   |
|--|-------------------|
| Recommended Deficiency                 |                   |
| Agriculture and Markets, Department of |                   |
| General Fund                           | (250,000)         |
| Special Revenue Funds - Federal        | (3,100,000)       |
| Special Revenue Funds - Other          | (3,700,000)       |
| Enterprise Funds                       | (600,000)         |
| Appropriated 2001-02                   | <u>80,380,900</u> |

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## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Program                         | Available<br>2001-02 | Recommended<br>2002-03 | Change            |
|---------------------------------|----------------------|------------------------|-------------------|
| Administration                  |                      |                        |                   |
| General Fund                    | 3,888,800            | 4,161,000              | 272,200           |
| Agricultural Business Services  |                      |                        |                   |
| General Fund                    | 9,913,900            | 10,344,000             | 430,100           |
| Special Revenue Funds - Federal | 9,257,000            | 14,778,800             | 5,521,800         |
| Special Revenue Funds - Other   | 20,756,700           | 22,502,300             | 1,745,600         |
| Fiduciary Funds                 | 1,746,800            | 1,743,100              | (3,700)           |
| Consumer Food Services          |                      |                        |                   |
| General Fund                    | 12,025,200           | 11,123,000             | (902,200)         |
| Special Revenue Funds - Federal | 3,450,000            | 5,620,000              | 2,170,000         |
| Special Revenue Funds - Other   | 9,208,300            | 13,086,500             | 3,878,200         |
| State Fair                      |                      |                        |                   |
| Enterprise Funds                | 17,784,200           | 19,083,900             | 1,299,700         |
| Total                           | <u>88,030,900</u>    | <u>102,442,600</u>     | <u>14,411,700</u> |

## STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program                        | Total             |              | Personal Service Regular<br>(Annual Salaried) |                 |
|--------------------------------|-------------------|--------------|---|-----------------|
|                                | Amount            | Change       | Amount  | Change          |
| Administration                 | 2,303,000         | 196,900      | 2,183,000                                     | 186,700         |
| Agricultural Business Services | 6,802,000         | (64,100)     | 5,970,000                                     | (117,800)       |
| Consumer Food Services         | 10,256,000        | (124,600)    | 9,852,000                                     | (152,300)       |
| Total                          | <u>19,361,000</u> | <u>8,200</u> | <u>18,005,000</u>                             | <u>(83,400)</u> |

| Program                        | Temporary Service<br>(Nonannual Salaried) |               | Holiday/Overtime Pay<br>(Annual Salaried) |               |
|--------------------------------|---|---------------|---|---------------|
|                                | Amount                                    | Change        | Amount                                    | Change        |
| Administration                 | 108,000                                   | 7,900         | 12,000                                    | 2,300         |
| Agricultural Business Services | 702,000                                   | 44,700        | 130,000                                   | 9,000         |
| Consumer Food Services         | 120,000                                   | 8,100         | 284,000                                   | 19,600        |
| Total                          | <u>930,000</u>                            | <u>60,700</u> | <u>426,000</u>                            | <u>30,900</u> |

## STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program                        | Total            |                  | Supplies and Materials |                 |
|--------------------------------|------------------|------------------|------------------------|-----------------|
|                                | Amount           | Change           | Amount                 | Change          |
| Administration                 | 1,858,000        | 75,300           | 30,000                 | 900             |
| Agricultural Business Services | 3,542,000        | 494,200          | 243,000                | 8,100           |
| Consumer Food Services         | 867,000          | (777,600)        | 92,000                 | (74,200)        |
| Total                          | <u>6,267,000</u> | <u>(208,100)</u> | <u>365,000</u>         | <u>(65,200)</u> |

| Program                        | Travel         |                  | Contractual Services |                |
|--------------------------------|----------------|------------------|----------------------|----------------|
|                                | Amount         | Change           | Amount               | Change         |
| Administration                 | 31,000         | 400              | 1,797,000            | 74,000         |
| Agricultural Business Services | 478,000        | 1,200            | 2,349,000            | 370,300        |
| Consumer Food Services         | 229,000        | (576,200)        | 314,000              | (65,000)       |
| Total                          | <u>738,000</u> | <u>(574,600)</u> | <u>4,460,000</u>     | <u>379,300</u> |

| Program                        | Equipment      |               |
|--------------------------------|----------------|---------------|
|                                | Amount         | Change        |
| Agricultural Business Services | 472,000        | 114,600       |
| Consumer Food Services         | 232,000        | (62,200)      |
| Total                          | <u>704,000</u> | <u>52,400</u> |

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## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program                        | Total             |                   | Personal Service  |                  |
|--------------------------------|-------------------|-------------------|-------------------|------------------|
|                                | Amount            | Change            | Amount            | Change           |
| Agricultural Business Services | 39,024,200        | 7,263,700         | 3,432,900         | 230,200          |
| Consumer Food Services         | 18,706,500        | 6,048,200         | 6,259,800         | 1,202,200        |
| State Fair                     | 19,083,900        | 1,299,700         | 5,557,300         | 288,700          |
| Total                          | <u>76,814,600</u> | <u>14,611,600</u> | <u>15,250,000</u> | <u>1,721,100</u> |

| Program                        | Nonpersonal Service |                   |
|--------------------------------|---------------------|-------------------|
|                                | Amount              | Change            |
| Agricultural Business Services | 35,591,300          | 7,033,500         |
| Consumer Food Services         | 12,446,700          | 4,846,000         |
| State Fair                     | 13,526,600          | 1,011,000         |
| Total                          | <u>61,564,600</u>   | <u>12,890,500</u> |

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

| Fund Type                       | Available<br>2001-02 | Recommended<br>2002-03 | Change           |
|---------------------------------|----------------------|------------------------|------------------|
| General Fund                    | 12,300,900           | 12,102,000             | (198,900)        |
| Special Revenue Funds - Federal | 10,000,000           | 10,000,000             | 0                |
| Total                           | <u>22,300,900</u>    | <u>22,102,000</u>      | <u>(198,900)</u> |

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Program                         | Available<br>2001-02 | Recommended<br>2002-03 | Change           |
|---------------------------------|----------------------|------------------------|------------------|
| Agricultural Business Services  |                      |                        |                  |
| General Fund                    | 12,300,900           | 12,102,000             | (198,900)        |
| Special Revenue Funds - Federal | 10,000,000           | 10,000,000             | 0                |
| Total                           | <u>22,300,900</u>    | <u>22,102,000</u>      | <u>(198,900)</u> |

## CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Comprehensive Construction Program  | Available<br>2001-02 | Recommended<br>2002-03 | Change   | Reappropriations<br>2002-03 |
|-------------------------------------|----------------------|------------------------|----------|-----------------------------|
| Design and Construction Supervision |                      |                        |          |                             |
| Capital Projects Fund               | 0                    | 0                      | 0        | 29,000                      |
| State Fair                          |                      |                        |          |                             |
| Capital Projects Fund               | 600,000              | 600,000                | 0        | 2,446,000                   |
| Misc. Capital Projects              | 2,000,000            | 2,000,000              | 0        | 3,500,000                   |
| Total                               | <u>2,600,000</u>     | <u>2,600,000</u>       | <u>0</u> | <u>5,975,000</u>            |