

NATURAL RESOURCES AND RECREATION

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	764.7	31,220	127,266	158,486
Total Maintenance Level	764.7	30,598	133,173	163,771
Difference		(622)	5,907	5,285
Percent Change from Current Biennium	0.0%	(2.0)%	4.6%	3.3%
Performance Changes				
Reduce Funding to Fairs			(3,374)	(3,374)
Reduce Spartina Eradication	(9.5)		(400)	(400)
Raw Milk Testing	1.0	252		252
Food Safety Fees *		(740)	740	
Manure Application Program #	1.8	680		680
CTS Rate Adjustment		(8)	(30)	(38)
Legal Services		1	5	6
Office of Chief Information Officer		1	3	4
CTS Central Services		19	81	100
DES Central Services		10	39	49
Core Financial Systems Replacement		7	32	39
Fleet Program Rate Reduction		(10)	(46)	(56)
Time, Leave and Attendance System		10	45	55
Self-Insurance Liability Premium		(8)	(33)	(41)
State Public Employee Benefits Rate		73	275	348
WFSE General Government Master Agreement		35	1,981	2,016
Nonrepresented Job Class Specific Increases		50	124	174
WPEA General Government Master Agreement		185	228	413
General Wage Increase for State Employees		340	1,271	1,611
Subtotal	(6.7)	897	941	1,838
Total Proposed Budget	758.0	31,495	134,114	165,609
Difference	(6.7)	275	6,848	7,123
Percent Change from Current Biennium	(0.9)%	0.9%	5.4%	4.5%
Total Proposed Budget by Activity				
Agency Administration	65.6	3,172	17,869	21,041
Agricultural Fairs	1.5		768	768
Agricultural Promotion and Protection		127	8,789	8,916
Animal Health	19.2	3,549	1,116	4,665
Chemistry Laboratory	14.0	459	4,000	4,459
Commission Merchants	3.4		615	615
Commodity Commissions	.5			
Feed Regulation	14.4		2,226	2,226
Fertilizer Regulation	5.6		968	968

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Food Safety	50.9	3,620	4,216	7,836
Fruit and Vegetable Inspection	201.5		27,868	27,868
Grain Inspection	112.9		19,384	19,384
Grain Warehouse Audit	3.3		591	591
Hop Inspection	6.2		841	841
International Marketing	5.5	2,013	100	2,113
Livestock Brand Inspection	20.2		2,854	2,854
Dairy Nutrient Management Program	7.9	1,841	128	1,969
Microbiology Laboratory	15.3	1,952	1,808	3,760
Nursery Inspection	15.8		2,797	2,797
Organic Food Certification	25.5		4,271	4,271
Pesticide Regulation	49.4		12,025	12,025
Plant Protection	58.1	3,904	7,101	11,005
Planting Stock Certification	6.6		1,637	1,637
Seed Inspection/Certification	29.3		4,173	4,173
Small Farm and Direct Marketing Assistance		248		248
Weights and Measures Inspection	19.2		3,538	3,538
Food Assistance and Distribution	6.4	10,610	4,431	15,041
Total Proposed Budget	758.0	31,495	134,114	165,609

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Funding to Fairs

Funding for county and community fairs is eliminated, while funding for youth fairs is maintained. (Fair Account-Nonappropriated)

Reduce Spartina Eradication

The Washington State Department of Agriculture (WSDA) has served as the lead state agency for eradication of the invasive weed Spartina since 1995. Significant progress has been made and total eradication is almost completed. Therefore, funding is reduced in the second year of the biennium. (Aquatic Lands Enhancement Account-State)

Raw Milk Testing

Raw milk is one of the highest risk food products for sale in Washington, and the number of licensed raw milk facilities is growing. A lab technician will be added to allow the agency to fulfill its statutory obligation to analyze raw milk samples. Without this funding, the laboratory will have to reduce or eliminate critical surveillance testing of raw milk products, putting consumers at greater risk of severe illness or death.

Food Safety Fees *

Proposed legislation recommends increases in annual licensing fees associated with food processors, food storage warehouse operations, milk processors, and dairy technicians. This proposal would also establish a new fee for dairy technician endorsements, and increase the sanitary certificate fee. These fees will help fund the agency's work to support the safety of Washington's food supply and better align user fees to work performed by WSDA. (General Fund-State, Agricultural Local Account-Nonappropriated)

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Manure Application Program #

Proposed legislation establishes the Manure Land Application Program at the Department of Agriculture. Program activities will protect against improper application of livestock nutrients to agricultural fields that result in negative impacts to shellfish and fish habitat, recreational uses and drinking water supplies.

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

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State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

WPEA General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, human resources services, communications, administrative procedures guidance, legal services, employee safety, and risk management programs for the department's 26 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

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Agricultural Fairs

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 66 fairs participate in the Fairs program. (Fair Account Nonappropriated,)

Agricultural Promotion and Protection

This activity provides funding for activities that promote, support, or protect the state's agricultural industry, including federal funding for specialty crop block grant projects that enhance the competitiveness of Washington state grown fruits, vegetables, and horticulture and nursery crops in domestic or foreign markets. It also includes variable federal funding for specific projects. (General Fund State, General Fund Federal, General Fund Private/Local)

Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, rabies, avian influenza, and others. The program monitors the health of animals entering the state, conducts inspections to verify compliance with the animal health law, requires reporting and controlling of certain diseases, conducts tests and inspections to detect selected diseases, and prepares for and responds to animal health emergencies. It cooperates with universities, the U.S. Department of Agriculture, and other agencies. (General Fund-State, General Fund-Federal)

Chemistry Laboratory

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee for service chemical analysis for the hop industry. (General Fund State, Model Toxics Control Account State, General Fund Federal, Agricultural Local Account Nonappropriated)

Commission Merchants

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

Commodity Commissions

This program administers agency responsibilities related to the state's 23 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The Director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of pet food products, and licenses manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The activity is funded primarily by fees paid by the feed industry. (General Fund-Federal, Agricultural Local Account-Nonappropriated)

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Fertilizer Regulation

The Commercial Fertilizer program licenses bulk fertilizer facilities, registers all fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer manufacturing, distribution, and storage facilities for compliance with requirements and inspects irrigation systems used for fertigation to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

Food Safety

The Food Safety program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, and food processing and food storage industries. Inspectors examine facilities for such things as product adulteration, cleanliness, proper handling and storage, and sanitary preparation techniques. The program investigates consumer complaints and responds as needed to food-related emergencies. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry.

Fruit and Vegetable Inspection

The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and eight field offices throughout the state. This is a self-supporting, fee-for-service program. (Fruit and Vegetable Inspection Account-Nonappropriated)

Grain Inspection

The Grain Inspection program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at the ports of Seattle, Tacoma, Grays Harbor, Longview, Kalama, and Vancouver and at offices in Spokane, Colfax, and Pasco, with a quality assurance laboratory in Olympia. This is a self supporting fee-for-service program which provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account Nonappropriated)

Grain Warehouse Audit

The Grain Warehouse Audit program protects grain producers from undue losses by licensing and bonding grain storage warehouses and grain dealers. The program audits each licensee to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. The program is funded by license fees. (Agricultural Local Account-Nonappropriated)

Hop Inspection

The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

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International Marketing

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, China, Korea, and Southeast Asia to assist Washington businesses with export transactions and market development. It offers one on one assistance to export ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products. (General Fund State, General Fund Private/Local)

Livestock Brand Inspection

The Livestock Brand Inspection program maintains the official recordings of about 5,600 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

Dairy Nutrient Management Program

The Dairy Nutrient Management program inspects the state's dairy farms, provides technical assistance, and takes action to ensure the dairies comply with state and federal water quality laws. It coordinates with the Department of Ecology on the regulation of those dairies and other concentrated animal feeding operations (CAFOs) that hold a National Pollutant Discharge Elimination System (NPDES) permit. (General Fund-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

Microbiology Laboratory

The Microbiology Laboratory, located in Olympia, supports the department's Food Safety program by testing food, including raw milk, for food borne pathogens. The laboratory also tests dairy products for quality standards and to meet requirements for the interstate shipment of milk. Staff inspect and certify private laboratories performing officially sanctioned dairy microbiology. The laboratory participates in a federally funded program to monitor for prohibited materials and pathogenic organisms in the nation's food supply and other cooperative efforts. (General Fund-State, General Fund-Federal)

Nursery Inspection

The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest free, and disease free plant materials. The program licenses nursery dealers and Christmas tree growers, enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and Christmas tree growers and fees paid for requested inspections. (General Fund Federal, Agricultural Local Account Nonappropriated)

Organic Food Certification

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,100 organic producers, processors, and handlers. It evaluates and registers materials that can be used in organic food production, processing, and handling. The program is funded by fees paid by the organic industry. (Agricultural Local Account Nonappropriated)

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Pesticide Regulation

The Pesticide Program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It reviews and registers all pesticide products for use in the state. It licenses and administers a continuing education program for more than 22,000 pesticide applicators, dealers and consultants, and structural pest inspectors, and oversees a program to train Spanish-speaking farm workers in the safe and legal use of pesticides. It administers the waste pesticide program which disposes of prohibited or unusable pesticides from farms. It also protects resources such as ground water from pesticide or fertilizer contamination and conducts selected surface water monitoring as part of a program to evaluate and mitigate the impact of pesticides on threatened or endangered species. (General Fund-Federal, Agricultural Local Account-Nonappropriated, State Toxics Control Account-State)

Plant Protection

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, weeds, and other pests. Staff conduct surveys and inspections, disseminate information and research, enforce agricultural quarantines, provide laboratory diagnostic services, and carry out projects to eradicate pests. The program coordinates statewide efforts to eradicate spartina, and to control invasive knotweeds and other selected weeds. It works with the State Noxious Weed Control Board and local weed boards and districts. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account, Agricultural Local Account-Nonappropriated)

Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, caneberries, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

Seed Inspection/Certification

The Seed Inspection program conducts pre harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state. This is a self supporting, fee-for-service program. (Agricultural Local Account Nonappropriated)

Small Farm and Direct Marketing Assistance

This activity assists small farms in their direct marketing efforts by providing tools and assistance to help small farms comply with government regulations and facilitating increased procurement of Washington-grown food by schools. (General Fund State)

Weights and Measures Inspection

The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service. The program regulates motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (Motor Vehicle Account State, Agricultural Local Account Nonappropriated)

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Food Assistance and Distribution

The Food Assistance and Distribution program distributes state and federal funds and food provided by the U.S. Department of Agriculture to 32 tribes and through local community organizations that work with more than 450 food banks, food pantries and meal programs to combat hunger and improve the health of low income individuals and families. Staff develop and issue contracts and funding; provide food ordering, warehousing and shipping logistics services; participate in emergency management, including food recalls; offer technical assistance and nutrition education information; and monitor compliance with state and federal requirements. (General Fund State, General Fund Federal)