

Fiscal Year 2017 -2018 Budget Request Hearings
Responses for
House Appropriation Committee

1. During the 2016 sessions, what did the department testify would be the effects of the FY 17 budget on services, staffing and contracts?

LDAF testified there would be a reduction in workforce of 17 positions impacting the Office of Animal Health and the Office of Management & Finance; a reduction in acquisitions that would impact the effectiveness of the pesticide program.

2. Compared to FY 16, what reductions, including services, staffing and contracts, have been made in the department in FY 17?

LDAF has eliminated both executive aircraft, retained vacancies in excess of 17; contracts were reduced in prior fiscal year. All current contracts are not encumbered and are on an "as needed basis" and thus do not have an impact on LDAF budget. LDAF realigned programs and personnel to maximize efficiency.

3. What reductions would the department make if there are mid-year reductions to the FY 17 budget?

Reductions would be made in the programs supported by state general funds (Forestry, Animal Health and Food Safety Program and the Office of Management & Finance). Specific reductions and related impact will correlate to the amount of the reduction.

4. Provide a brief overview of the FY 18 budget request compared to FY 17 by budget unit. What increases are requested in FY 18 and why are the increases necessary, including any new or expanded programs or services to additional population? Are there any reductions in the FY 18 budget requests, including those as a result of annualizing reductions made in FY 17?

FY 18 Budget Compared to FY 17					
Office	Existing Budget	Requested Budget	Difference	Reason	State Gen Fund Increase
AES	\$ 18,105,211	\$19,297,239	\$ 1,192,028	Compulsory Adjustment for Salaries, Inflation rate	0
AGRO	\$ 7,797,178	\$ 8,177,362	\$ 380,184	Compulsory Adjustment for Salaries, Inflation rate	\$ 380,184
AHFS	\$ 12,257,963	\$14,048,224	\$ 1,790,261	Compulsory Adjustment for Salaries, Inflation rate, federal grants	\$ 175,507
FORESTRY	\$ 16,041,535	\$16,729,498	\$ 687,963	Compulsory Adjustment for Salaries, Inflation rate, Federal	\$ 572,322
M&F	\$ 18,970,445	\$21,137,453	\$ 2,167,008	Compulsory Adjustment for Salaries, Inflation rate, IT software & upgrades	\$ 1,803,701
SOIL & WATER	\$ 1,292,436	\$ 1,519,991	\$ 227,555	Compulsory Adjustment for Salaries, Inflation, Increase in other charges for District Offices Salaries	\$ 9,506
TOTALS	\$ 74,464,768	\$80,909,767	\$ 6,444,999		\$ 2,941,220

LDAF requested additional federal dollars for a new Federal grant for State produce safety in the office of Animal Health. The budget compared to FY 16 is a continuation budget with funding for the authorized TO including merits. Funding for IT upgrades is requested to upgrade outdated software and to continue to move forward with online payment processes.

- Has the department added any positions, including classified, unclassified, and other charges positions, in FY 17? If so, how many and what positions? Did the department request additional positions in the FY 18 budget request? If so, how many and what positions.

Yes, we requested 2 other charge positions for the length of a federal grant in Animal Health. The grant is for 5 years and the positions will be funded with federal dollars. No additional positions were requested in the FY 18 budget.

- Provide a summary of changes in salaries from FY 16 to FY 17, including performance adjustments, promotions, or any other changes in salaries.

SALARY CHANGES FY 2016-2017	
Reason for Change	# of EE
Optional Pay-Additional Duties	1
Promotions	6
Reallocation	9
Unclassified Salary Adjustment	1

Provide a summary of requested changes in salaries from FY 17 to FY 18, including performance adjustments, promotions, or any other changes. **LDAF requested performance adjustments in the FY 18 budget.**

OFFICE		FY 17-EOB	FY 18-REQUESTED	Difference	
AES	SALARIES	\$ 5,115,032	\$ 5,828,705	\$ 713,673	Funding for Actual To with merits
	RELATED BENEFITS	\$ 2,435,353	\$ 2,670,796	\$ 235,443	Funding for Actual To
AGRO	SALARIES	\$ 4,451,850	\$ 4,722,043	\$ 270,193	Funding for Actual To with merits
	RELATED BENEFITS	\$ 1,827,369	\$ 1,935,181	\$ 107,812	Funding for Actual To
AHFS	SALARIES	\$ 6,454,188	\$ 6,789,209	\$ 335,021	Funding for Actual To with merits
	RELATED BENEFITS	\$ 2,984,161	\$ 3,143,487	\$ 159,326	Funding for Actual To
FORESTRY	SALARIES	\$ 7,683,406	\$ 8,117,281	\$ 433,875	Funding for Actual To with merits
	RELATED BENEFITS	\$ 3,855,102	\$ 3,719,771	\$ (135,331)	Funding for Actual To
M&F	SALARIES	\$ 6,764,933	\$ 7,217,027	\$ 452,094	Funding for Actual To with merits
	RELATED BENEFITS	\$ 8,729,351	\$ 9,285,912	\$ 556,561	Funding for Actual To
SOIL & WATER	SALARIES	\$ 493,820	\$ 489,237	\$ (4,583)	Funding for Actual To with merits
	RELATED BENEFITS	\$ 185,712	\$ 201,872	\$ 16,160	Funding for Actual To

7. What budget adjustments have been made since the initial appropriation to your department? How much in each means of finance has been appropriated to each agency since the initial appropriation?

LDAF submitted a BA-7 requesting an increase of \$359,664 in federal funds for a new federal grant for a State produce safety program.

8. Do your spending and staffing levels match the priorities of your department?

Yes

9. Provide the top 5 performance measures that give the outcomes in your department. How do you rank nationally based on these priority measures?

Due to the complexity and diverseness of LDAF, it seemed appropriate to provide the top performance measure for each program. This information best illustrates the performance of the program and related national ranking and/or assessment where applicable.

- AES: **Pesticide Program**-Number of Inspections, 3600 inspections are performed annually. Annual inspections ensure that pesticides are being applied according to state rules and regulations and also, provides for the health and safety of Louisiana citizens. LA ranks as leaders in the nation in this category.
- AES: **Seed Program**-Percent of seed samples tested within tolerance. (98%). There is not national standard for this indicator due to the non-uniformity in state seed laws and seed quality requirements among states. LA is primarily a seed importing state, so our sampling and testing efforts are focused on ensuring seed quality and truth in seed labeling.
- AES: **Fertilizer Program**-Percentage of fertilizer and agricultural lime sold that meets guarantees and standards (93-95%). LA is in the top 10 percent nationally
- AES: **Horticulture Program**-Percent of Horticulture non-compliance notices resulting in a hearing (20%); Number of nursery shipping tags issued (62,737); Percent of weevil damage to sweet potatoes (<1%); Percent of cotton acres weevil-free (100%). The boll weevil eradication program meets or exceeds most eradication programs nationwide. LA was declared weevil free one year ahead of schedule.
- Agro Consumer Services: **Weights & Measures Program**-Percentage of regulated businesses with fuel dispensers in compliance during initial testing (96.52% average).
- Agro Consumer Services: **Agricultural Commodities Commission**-Value of products protected (2000-in \$ millions). Objective to provide an effective program to regulate the LA grain and cotton industry in order

for the producers to sell and/or store their agricultural products to financially secure warehouses and grain dealers.

- Agro Consumer Services: **Dairy Stabilization Board**-Number of coupons/promotions approved for use (90). Objective to provide an effective program of regulation for the LA dairy industry to assure a continued supply of dairy products at fair and reasonable prices by regulating and/or promoting price stability and orderly marketing of these products in the state.
- Agro Consumer Services: **Commodity Promotion & Research**-Percentage of senior participants that consumed more fruit and vegetables because of the program. (84%)
- AHFS: **Meat Inspection Program**-Percent of meat and poultry inspected and passed (100%) To ensure consumers receive only safe, wholesome and unadulterated meat and meat products, and only properly labeled meat products reflecting actual ingredients are provided to the consumer.
- AHFS: **Poultry and Egg Program**-Percent of poultry passed/percent of eggs and egg products inspected and passed (100/99%). Protect the consumer and ensure that the poultry, egg and the poultry and egg products are wholesome and of the quality represented on the label.
- AHFS: **Food Quality Services Program**-(Fruits and Vegetables) Percent inspected and passed (90%)-To provide unbiased third party inspection (collaborator) at terminal markets, provide inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.
- AHFS: **Food Distribution Program**-Number of compliance audits (156). To maintain a statewide commodity inventory level of less than a 6 month supply of USDA food and conduct a minimum Of 120 recipient agency's warehouse compliance review annually.
- AHFS: **Veterinary Health Services**-To continue the prevention, control, monitoring and eradication of endemic, zoonotic, foreign and emerging animal diseases in livestock, poultry, farm raised cervidaes, aquatics and turtles. LA is ranked 2nd in the nation in the ability to track an animal successfully.
- AHFS: **Livestock Brand Inspection Program**-Percent of theft cases cleared (40%). Commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchips and tattoos.
- AHFS: **Feed Program**-Percentage of feed sold that meets guarantees and standards (98.97%). Regulate the sale and use of animal fees to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger the environment or public health.

- Forestry: Number of Wildfires (1,147 fires)-Objective is to contain wildfire destruction to an average fire size of 13.2 acres or less. (LA avg. 12.4) LA ranked 11th in the nation.
- Soil & Water: Miles of shoreline treated for erosion control: Since 1990; 840 cumulative linear miles of coast-wide vegetative plantings installed along Louisiana's coastal and inland shorelines. Nationally ranked #1

10. Provide a list of all sources of revenue that are not appropriated. These funds could include restricted or off budget accounts. Also, please provide the amount anticipated to be used in FY 17, the amount in FY 18, and any balance or reserve amount for each source or revenue.

LDAF does not have any source of revenues that are not appropriated, however LDAF does collect over the appropriated amounts in the Pesticide Fund, and the Feed & Fertilizer Fund, and occasionally LDAF does collect over in Agricultural Commodity Dealers & Warehouse Fund, the Structural Pest Control Commission Fund and the Weights & Measures Fund.

In FY 2017 LDAF anticipates using revenues carried forward in the following funds:

Feed & Fertilizer Fund - \$253,963

Structural Pest Control Commission Fund - \$359,718

Ag Commodities Dealers Warehouse Fund - \$58,512