

OFFICE OF AGRICULTURE AND FORESTRY

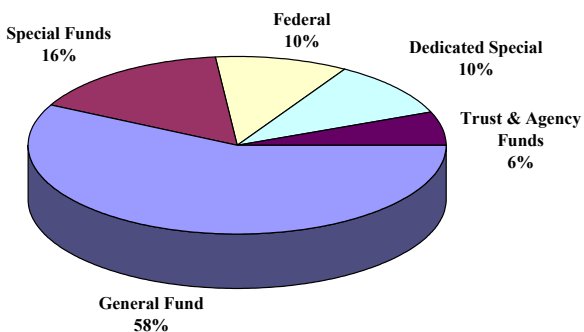
The Honorable Robert S. Bloxom, Secretary of Agriculture and Forestry

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

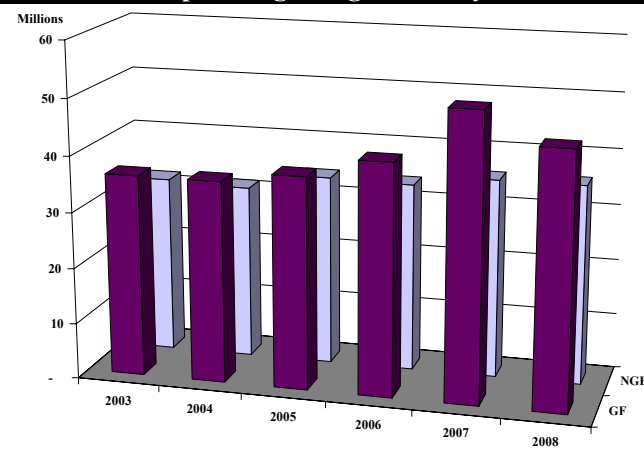
AGRICULTURE AND FORESTRY AGENCIES INCLUDE:

- Department of Agriculture and Consumer Services
- Department of Forestry

Financing of Agriculture and Forestry Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Agriculture and Forestry Operating Budget History



* Funds with totals less than 1% have not been included in the graph.

Meeting the Agricultural and Forestry needs of the Commonwealth

In the area of agriculture and forestry, the Governor's budget recommendations address the increasing needs of Virginia's grain and soybean industries and provide for expanding animal care services within the Department of Agriculture and Consumer Services. Approximately \$111,000 will be used to expand inspections at the Port of Virginia as customers for Virginia grain and soybeans, both foreign and domestic, are increasingly purchasing these commodities in smaller and more customized shipments under contracts with tighter timeliness and quality specifications. Amendments also provide almost \$70,000 for a staff veterinarian position to coordinate evacuation and transportation of pets and service animals during natural disasters and emergencies, as required by recent federal legislation, and to supervise the pound and shelter inspection program.

Preservation of forest lands is also an important goal in the Governor's budget recommendations. Funding is provided to the Department of Forestry (\$1.2 million grant from the Virginia Land Conservation Foundation) for the purchase of the Bromley Mountain tract in Washington County. Brumley Mountain is a key, intact forest on the crest of Clinch Mountain. It includes a series of unusual rock crevices called the Great Channels of Virginia, and lies between two parcels of land already owned by the Commonwealth. This purchase will help the Commonwealth meet its goal of increasing the acres of preserved land.

In addition, \$5 million of new funding is included in the Natural Resources Secretariat for local government purchase and development rights programs to preserve farmlands and working forests.

Secretary of Agriculture and Forestry

<http://www.ag-forestry.virginia.gov/>

Mission Statement:

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.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Promote profitability in and further development of Virginia's agricultural and forestry industries.
- Provide for a safe, wholesome and bountiful food supply and for bountiful and diverse forest resources.
- Protect the health and vitality of Virginia's forests and its agricultural plants and animals.
- Encourage the conservation of Virginia's forestlands, the preservation of its farmlands, and good stewardship of the other resources required for successful agricultural and forestry industries.
- Protect Virginians, their properties and forest resources from wildfire.
- Facilitate commerce by protecting consumers and businesses through regulatory programs and through assistance in the resolution of complaints.

Customers Served:

All citizens of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$118,000	\$0	\$118,000	\$0	\$118,000	3.00
FY 2006	\$540,000	\$0	\$540,000	\$347,995	\$192,005	3.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,904,497	\$0	\$4,904,497	\$360,973	\$4,543,524	3.00
FY 2007 TOTAL	\$4,904,497	\$0	\$4,904,497	\$360,973	\$4,543,524	3.00
FY 2008 Appropriation	\$404,696	\$0	\$404,696	\$360,973	\$43,723	3.00
FY 2008 TOTAL	\$404,696	\$0	\$404,696	\$360,973	\$43,723	3.00

Department of Agriculture and Consumer Services

<http://www.vdacs.virginia.gov/>

Mission Statement:

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

Agency Goals:

- Enhance opportunities for the growth and profitability of the Virginia agriculture industry.
- Ensure a safe and wholesome food supply.

Agency Goals:

- Provide agricultural and consumer protection services which support economic growth, encourage environmental stewardship and meet consumer needs.
- Increase Agency services and productivity through new technology, e-government applications, work processes and procedures, and training.
- Provide services which prevent or minimize the impact of emergency agricultural infestations, animal disease outbreaks, food borne illness outbreaks, and natural and manmade disasters.

Customers Served:

Virginia farmers ♦ Agribusinesses, Ag Cooperatives and Membership Organizations ♦ Farm and Farm Related Employment ♦ Licensed processors, distributors and producers ♦ Livestock producers, dealers, markets ♦ Veterinary practitioners and clinics ♦ Federal agencies ♦ Fruit Packers and processing plants ♦ Pounds, shelters and local animal control agencies ♦ Retail Food Stores ♦ Food Manufacturers ♦ Food Warehouses ♦ Meat Processing/Slaughter Facilities in Virginia ♦ Employees working in meat processing/slaughter facilities ♦ Dairy farms producing Grade "A" or manufactured grade milk ♦ Contract milk haulers ♦ Milk pickup haulers permitted to weigh and sample milk ♦ Milk tank trucks ♦ Plants processing manufactured grade milk ♦ Frozen dessert plants ♦ Retail frozen dessert mobile units and frozen dessert shops ♦ Grade A milk tank truck wash station ♦ Certified pesticide applicators and licensed pesticide businesses ♦ Licensed Agricultural Businesses ♦ State & Local Governments ♦ Seed Producers ♦ Agricultural Brokers ♦ Nursery Dealers (Retailers) and Nursery Growers (Wholesalers) ♦ Ag/Forest Product Exporters ♦ Cotton Growers ♦ Ginseng Growers/Dealers ♦ Property Developers ♦ Beekeepers ♦ Charitable organizations ♦ Credit services businesses ♦ Companies and citizens utilizing extended service contracts ♦ Health spas and health spa members ♦ Membership campgrounds ♦ Legal services plan sellers ♦ Travel clubs ♦ Registered Drivers (gallon measurement on pumps) ♦ Manufacturers needing calibrated standards ♦ Government agencies needing calibrated standards ♦ Weights & Measures services agencies ♦ Weights & Measures service technicians ♦ Businesses using weighing devices and scanners ♦ Petroleum dealers using measuring devices ♦ Businesses selling retail packaged commodities ♦ Retail Markets ♦ Processed Food Companies ♦ Vineyards ♦ Direct Marketers ♦ Peanut Buying Stations ♦ Potato & Vegetable Packinghouses ♦ Produce Warehouses ♦ Peanut Factories and Storages ♦ Peanut Mills ♦ Poultry Plants ♦ Shell Egg Plants ♦ Grain Dealers, Handlers and Grain/Soybean Export Facility ♦ Export Shipping Agents ♦ Virginia Grain Producers ♦ Public School Districts ♦ State or Private Schools ♦ Regional Food Banks ♦ Virginia School Children

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$21,809,667	\$21,855,007	\$43,664,674	\$29,141,682	\$14,522,992	494.00
FY 2004	\$22,426,914	\$21,438,851	\$43,865,765	\$25,881,181	\$17,984,584	505.00
FY 2005	\$23,471,283	\$23,910,831	\$47,382,114	\$28,898,315	\$18,483,799	508.00
FY 2006	\$24,982,694	\$23,483,720	\$48,466,414	\$29,015,600	\$19,450,814	501.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$27,815,657	\$24,923,881	\$52,739,538	\$31,509,266	\$21,230,272	508.00
FY 2007 Amendments	(\$112,380)	\$0	(\$112,380)	\$0	(\$112,380)	0.00
FY 2007 TOTAL	\$27,703,277	\$24,923,881	\$52,627,158	\$31,509,266	\$21,117,892	508.00
FY 2008 Appropriation	\$27,006,641	\$24,953,631	\$51,960,272	\$31,526,681	\$20,433,591	508.00
FY 2008 Amendments	\$51,969	\$0	\$51,969	\$150,570	(\$98,601)	1.00
FY 2008 TOTAL	\$27,058,610	\$24,953,631	\$52,012,241	\$31,677,251	\$20,334,990	509.00

Recommended Operating Budget Amendments

► Upgrade network communications in the regional animal health laboratories

Adds funding to upgrade communications technology used by the regional laboratory and office staff for email, internet and intranet communications, and the laboratory information management system. Funds will be used to purchase necessary equipment and support annual service to upgrade to T1 connections. Efficient communication within the statewide laboratory system is needed to monitor animal diseases, quality assurance of laboratory work, workload management, and summary reporting and accounting. For 2007, \$73,986 (GF). For 2008, \$58,265 (GF).

► Adjust funding for rent charges

Adjusts the agency's appropriation in response to new rates for rental space at the seat of government. The new rates account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For each year, a reduction of \$186,366 (GF).

► Meet customer demand for grain marketing services

Adds funding to meet the increasing needs of Virginia's grain and soybean producers for inspection and certification services. Customers for Virginia grown grain and soybeans are purchasing smaller, customized shipments. This change in market has increased the number of requests for inspections of containers and ships. Funding will help maintain the market advantage of Virginia's deep water ports. For 2008, \$111,040 (GF).

► Establish animal care veterinarian position

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment provides for a staff veterinarian position to coordinate evacuation and transportation of pets and service animals during natural disasters and emergencies. Recent federal legislation requires that state and local emergency preparedness operational plans address the needs of individuals with household pets and service animals. In addition, the duties of the position will include supervision of the pound and shelter inspection program, assigning, monitoring and assisting with animal cruelty and abuse investigations, and providing advice and guidance to localities about animal laws and animal control officer training. For 2008, \$69,030 (GF) and an increase of one position.

Key Objectives and Performance Measures:

Objective 1. Enhance food safety and security programs for the citizens of the Commonwealth.

Measure 1: We will maintain a 90 percent rate of voluntary compliance with the Virginia Food Safety Code for food establishments inspected by the Office of Dairy and Foods.

Objective 2. Increase the value of Virginia food, agricultural, and forestry products marketed with assistance and collaboration from the department.

Measure 1: We will increase the economic value of products inspected, graded and certified, plus annual economic sales values from forest products (export only), marine products, and wine by 2 percent each year from the five-year rolling average.

Impact of Recommended Funding on this Objective:

Providing needed inspection services for the growing number of grain and soybean shipments leaving Virginia's ports helps farmers and producers to take advantage of market opportunities.

Key Objectives and Performance Measures:

Objective 3. Protect and enhance the economic viability of Virginia's livestock and poultry industries through the prevention and management of animal and poultry diseases of economic and public health significance.

Measure 1: We will maintain Virginia's tuberculosis-, brucellosis-, and psuedorabies-free status annually.

Objective 4. To protect Virginia's prime farmland from development.

Measure 1: We will increase to 32,000, the number of acres of farmland held in agricultural easement by local purchase of development rights programs by 2010.

Department of Forestry

<http://www.dof.virginia.gov/>

Mission Statement:

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

Agency Goals:

- Protect the citizens, their property, and the forest resource from wildfire.
- Protect, promote, and enhance forested watersheds, non-tidal wetlands, and riparian areas.
- Conserve the forest land base.
- Improve the stewardship, health, and diversity of the forest resources.
- Facilitate the development and implementation of a statewide forest policy.
- Collect, maintain, and disseminate forest resource information.
- Manage agency resources to effectively and efficiently accomplish the strategic initiatives.

Customers Served:

General Public ♦ Private forest landowners ♦ Local governments ♦ Other State Agencies ♦ US Forest Service ♦ Other Federal Agencies ♦ Fire Departments ♦ Local Planning Districts ♦ National Non-Governmental Organizations ♦ State Supported Educational Organizations ♦ Forest Industry

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$14,357,187	\$9,637,978	\$23,995,165	\$16,801,558	\$7,193,607	338.00
FY 2004	\$13,663,020	\$9,465,664	\$23,128,684	\$15,779,820	\$7,348,864	326.38
FY 2005	\$14,339,700	\$9,714,092	\$24,053,792	\$15,995,097	\$8,058,695	326.38
FY 2006	\$15,828,704	\$9,814,092	\$25,642,796	\$15,995,097	\$9,647,699	323.38

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$18,301,714	\$10,234,820	\$28,536,534	\$16,191,308	\$12,345,226	323.38
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$18,301,714	\$10,234,820	\$28,536,534	\$16,191,308	\$12,345,226	323.38
FY 2008 Appropriation	\$18,029,268	\$10,234,820	\$28,264,088	\$16,228,164	\$12,035,924	323.38
FY 2008 Amendments	\$245,000	\$0	\$245,000	\$0	\$245,000	0.00
FY 2008 TOTAL	\$18,274,268	\$10,234,820	\$28,509,088	\$16,228,164	\$12,280,924	323.38

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00

Recommended Operating Budget Amendments

► **Enhance the agency's Integrated Resource Information System**

Provides necessary funding for upgrades to the agency's Integrated Resource Information System. This system is an internal database management tool used to provide tracking and other services that are critical to the operation of the agency. Upgrades are needed to allow the agency to continue to meet its business needs. For 2008, \$245,000 (GF).

Recommended Capital Outlay Amendments

► **Acquire Brumley Mountain**

Authorizes the department to acquire an interest in approximately 4,800 acres of land in Washington County. The 4,800 acres lie between two Game and Inland Fisheries Management Areas. They protect a key intact forest on the crest of Clinch Mountain that includes a series of unusual rock crevices called the Great Channels of Virginia. The project will be funded by nongeneral funds from the Virginia Land Conservation Foundation. For the biennium, \$1.2 million (NGF).

Key Objectives and Performance Measures:

Objective 1. Conserve and enhance the forest land base

Measure 1: We will maintain the existing number of reforested and improved acres through FY 2007.

Impact of Recommended Funding on this Objective:

By continuing the development of the Integrated Resource Information System the department will have access to accurate and correct allocation, tracking and billing for incentive programs, including those that encourage and assist landowners in improving forest land. The acquisition of Brumley Mountain will also contribute to the conservation and enhancement of the forest land base.

Objective 2. Improve water quality by increasing compliance with best management practices (BMP) on forest harvest sites

Measure 1: We will increase the percentage of harvest sites with sediment not reaching streams to 94 percent.

Impact of Recommended Funding on this Objective:

By continuing the development of the Integrated Resource Information System the department will be able to track harvest operations from the point of notification by the site operators to the time of inspections to close out, thereby ensuring better compliance with the state's water quality laws.

Objective 3. Reduce the forest land burned by wild fires

Measure 1: We will decrease the percentage of forest land burned by wild fires to no more than .075 percent.

Impact of Recommended Funding on this Objective:

By continuing the development of the Integrated Resource Information System the department will have access to accurate geographic information to better identify areas at higher risk for wildfire occurrence and access to near-real time information to support strategic and tactical resource allocation in a fire emergency, thus helping to reduce acreage lost to wild fires.

Virginia Agricultural Council

<http://www.vdacs.virginia.gov/index.shtml>

Mission Statement:

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.

Agency Goals:

- To promote a healthy agriculture industry through financial assistance and support for agricultural research, education, and services.

Customers Served:

Virginia Farmers ♦ Agribusinesses, Ag Cooperatives and Membership Organizations ♦ Farm and Farm Related Employment

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$340,334	\$340,334	\$12,918	\$327,416	0.00
FY 2004	\$0	\$340,334	\$340,334	\$12,918	\$327,416	0.00
FY 2005	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00
FY 2006	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00
FY 2007 TOTAL	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00
FY 2008 Appropriation	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00
FY 2008 TOTAL	\$0	\$490,334	\$490,334	\$12,918	\$477,416	0.00

Key Objectives and Performance Measures:

Objective 1. To manage the Virginia Agricultural Foundation fund.

Measure 1: Annual Report

Objective 2. To provide assistance and support for agricultural research, education, and services through grants.

Measure 1: Receive and evaluate a progress report and final report from each grantee

Measure 2: Ensure various spectrums of the agricultural industry are beneficiaries of the grants.