

Agency Strategic Plan

Department of Agriculture & Consumer Services (301)

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Mission and Vision**Mission Statement**

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

Vision Statement

We envision VDACS as a nationally and internationally recognized agricultural development, marketing, consumer protection, animal health, and environmental organization that achieves world class customer service and results for the citizens of the Commonwealth; is a model agency known for the quality leadership of our people and excellence in agency operations; uses strategic planning and management along with partnering with clients to provide the highest quality, innovative services to the Virginia agriculture and agribusiness industry, consumers and all citizens; and promotes the highest standards of competency, ethics, fairness and respect in all aspects of work and employment for VDACS staff in order to attract and retain a highly effective work force.

Executive Progress Report**Service Performance and Productivity**

- *Summary of current service performance*

VDACS is achieving its mission within the parameters of the resources that are available. VDACS has been able to achieve this service level by streamlining the organization, reducing levels of supervision, utilizing technology, partnering with industry and consumer groups, pursuing and obtaining federal grant resources and the outstanding productivity of a highly skilled and experienced work force.

- *Summary of current productivity*

VDACS is providing increased services with fewer employees and resources than in past decades as a result of increased productivity. We continue to serve more customers with fewer employees and resources than were available ten to twenty years ago, as our maximum employment level decreased by 23% (from 701 positions in 1991 to 538 today). The percentage increases to a 27% reduction in staff to support our historical customer base prior to the merger of the Department of Charitable Gaming into VDACS in 2008. The agency's customer base in many program areas increases while these resources continue to decline. A significant change in the way we provide services has also been made to accommodate the global economy in which the Commonwealth's agricultural industry operates. Specific examples of customer growth follow:

- The agency now has specific resources devoted to homeland security as it relates to the food and dairy supply.
- The Division of Marketing's efforts to bring Virginia producers together with buyers has expanded to such markets as Latin America, Europe and the Pacific Rim.
- Outbreaks of animal diseases around the world, such as avian influenza and mad cow disease, increases testing and surveillance required by staff.
- Animal welfare work and activities with citizens, animal control agencies and animal cruelty cases is increasing without additional revenue to devote to this effort.
- The number of charitable organizations, credit services businesses, health spas, and other companies served by our Consumer Affairs Office continue to grow.
- The number of stations and businesses with multiple gasoline pumps has dramatically increased the workload of our weights and measures inspectors.
- The number and diversity of food manufacturers, warehouses and retail food stores continues to increase, increasing the population of businesses to inspect.
- The Division of Charitable Gaming has added additional services such as: statewide game training sessions on a bi-annual basis, more comprehensive audit reviews to provide recommendations to organizations for enhancing their revenue, stricter enforcement of the charitable gaming rules and regulations, and sought the necessary technology for our clients to file required financial reports electronically.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Among the notable achievements are:

- \$50.9 million of new capital investment in Virginia's agribusiness sector; during the last two years
- establishing recognition with consumers and the agency's client groups with the Virginia Grown and Virginia's Finest brand identity programs;
- successfully partnering with Virginia Tech, Virginia State, Virginia Cooperative Extension and Virginia Farm Bureau to provide risk management training and education to Virginia producers in order to assist them in remaining profitable and competitive in a global economy and marketplace;
- providing new specialty agricultural development workshops throughout the Commonwealth to assist producers moving to this sector of agriculture or beginning in agriculture;
- opening a new Office of Farmland Preservation to provide technical assistance and to administer state matching funds for local Purchase of Development Rights Programs;
- utilizing federal grant and agency funds to install a card reader access system in our five Regional Labs and Offices, thereby increasing security;
- constructing a new regional laboratory and office complex in Harrisonburg with Biosecurity Level III capability;
- utilizing small, woman or minority-owned businesses for 50% of all discretionary annual spend;
- performing approximately 450 RT-PCR tests to support the national surveillance program to detect the Asian strain of highly pathogenic H5N1 Avian Influenza in wild birds;
- participating in USDA surveillance for Bovine Spongiform Encephalopathy (BSE) – Mad Cow Disease;
- monitoring the international and interstate import and export of animals including 338,967 cattle, 21,800 horses, 88,161 swine, and over 200,000 sheep, small animals, birds and exotic animals through testing programs;
- launching the Virginia Dangerous Dog Registry;
- conducting about 490,000 laboratory tests annually in the five regional laboratories to support Virginia's animal industries;
- maintaining Virginia's TB free status, Brucellosis free status and Pseudo rabies free status for cattle and swine which is a significant economic advantage for Virginia agriculture;
- investigating 775 consumer complaints alleging violations of Virginia Food Laws;
- ensuring the safety of more than three million pounds of meat and poultry products with no food-borne illness traced to product inspected;
- conducting over 60,000 inspectional activities each year of food, dairy and meat and poultry establishments to insure a safe and wholesome food supply;
- recovering \$1.39 million in refunds and other values for consumers through the investigation of consumer complaints, voluntary settlements, and court judgments;

- receiving, processing, investigating, or mediating 4,432 consumer complaints;
- inspecting and registering 360 nurseries comprising 10,488 acres and 1,648 establishments selling retail nursery stock;
- providing a listing of 41 contacts in the Virginia Pollinator Program on our website to assist farmers in need of honeybees for pollination of crops;
- inspecting over 4,300 apiary colonies for disease and overall health of the honeybees to maintain adequate pollination for crops and to meet interstate movement requirements;
- enhancing marketability of \$1.3 billion of poultry, eggs, grains, fruits, vegetables and peanuts through grading, inspection, and quality certification services;
- assisting Virginia Apple Growers in marketing their apples to Mexico;
- responding to clients' increase need for grain marketing inspection services due to a 41% increase in grain exports and a 45% increase for soybean meal;
- assisting Virginia producers in the marketing of over 200,000 head of livestock, adding over \$7 million to the value of livestock for those producers;
- assisting Virginia-based companies in exporting more than \$100 million worth of wood products to European customer markets;
- the establishment of a full-time position for Continuity of Operations Planning within the Office of Emergency Services;
- holding two Incident Command System table top exercises to train employees and test the agency's preparedness to handle animal disease outbreaks.
- with the passage of HB 1998 (2007 General Assembly) – Electronic Pull-tabs – the agency will be working with a vendor for assistance in developing the necessary changes to the current charitable gaming regulations and supplier regulations. This action will also require approval by the Charitable Gaming Board and involve the Administrative Process Act that requires following the regulatory process for changes to these regulations.

- *Summary of Virginia's Ranking*

VDACS is recognized by industry and consumer partners as an effective and efficient organization. The agency is extremely diverse; therefore, it is difficult to assess and compare agency operations and programs with other state departments of agriculture who may have different responsibilities, programs, and levels of resources. VDACS has a strong national and regional presence through the National Association of State Departments of Agriculture, the Southern Association of State Departments of Agriculture and the Southern U.S. Trade Association.

- *Summary of Customer Trends and Coverage*

The agriculture and agribusiness industries are changing rapidly. These Virginia industries must operate and compete in a global economy. Prices are established in the world market place for a vast array of commodities and products. Competition and costs are driving many in the industry out of business. Still others are finding opportunities and niches for new products and new markets. The latest agriculture census shows that in Virginia the number of small farms and large farms are growing but we are losing medium size farms. We are also losing farmland at a rapid pace as development pressures continue to result in the conversion of farm land to housing and commercial activities.

The Division of Charitable Gaming expects the total number of qualified organizations to remain fairly stable for the next fiscal year. However, with the implementation of HB 1998 – Electronic Pull-tabs – and the final approval of the gaming regulations for organizations and suppliers; this could potentially increase the request for permitting both organizations and suppliers.

Analysis of Impact of Aging Population:

During fiscal year 2007, changes in current programs and services provided by VDACS have had a minimal impact on seniors and adults with disabilities. While all VDACS programs and services are designed to serve all citizens, an analysis of VDACS programs and services revealed that only the Division of Marketing and Division of Consumer Protection provide direct services to seniors. For example, VDACS Division of Marketing staff has partnered with the Virginia Department for the Aging and local Area Agencies on Aging to implement the USDA grant funded Senior Farmers Market Nutrition Program (SFMNP). The program targets low income senior citizens in eleven Virginia counties and seven cities who meet the criteria of 175% below poverty who with \$40.00 worth of seasonal food check allotments can purchase locally produced fresh fruits, vegetables and cut herbs from 143 farmer vendors. The 2007 USDA grant is \$365,075. VDACS's responsibility is to certify Virginia farmers to participate in the program by determining that applicants produce sufficient quantities of product to exchange for senior food checks.

Other examples of VDACS services to seniors that are being provided by the Division of Consumer Protection include the following:

1. Virginia Department for the Aging: The Virginia Department for the Aging (VDA) is a charter member of the Consumer Affairs Advisory Committee. This committees members communicate the views and interests of Virginians on issues related to the agency's consumer education and fraud prevention programs. Office of Consumer Affairs (OCA) staff interacts frequently with counselors at the Center for Elder Rights, which is housed in VDA.
2. Virginia Department of Social Services, Division of Community and Volunteer Services: OCA staff routinely partners with DSS to provide educational sessions at retirement communities and events aimed at seniors.
3. TRIAD: TRIAD is a cooperative effort between the Office of the Attorney General, local law enforcement and senior groups that is designed to educate and assist senior citizens on issues of crime and fraud. OCA is a frequent participant at regional and statewide TRIAD events.

The programs and services provided by VDACS do not require the clustering of clients by age groups or disability. Rather, all VDACS programs and services are available to all individuals regardless of age or disability. The aging of the population and adults with disabilities will have no significant impact on VDACS's ability to continue providing these services.

VDACS maintains demographic data on employee age and tenure and recognizes a trend in the aging of the agency's workforce. Numerous staff members have considerable years of experience and expertise in specialized programs such as animal health and welfare, plant protection, pesticides, consumer protection, marketing, economic development, policy, finance, budgeting, information systems, and human resources.

We are facing the challenge of losing many of our long-tenured staff in key positions to retirement between now and fiscal year 2008. Currently approximately 84 employees are eligible to retire and an additional 80 will be eligible within the next 5 years. VDACS median years of service, excluding prior service and purchased service, is 15.3 and the Statewide median is 8.3. The agency's median age as of June 30, 2007 is 51. Approximately 238 employees are age 50 and over; approximately 100 employees have more than 25 years of state service. This state service does not include additional purchased service or prior service.

With the potential loss of so many long-term employees with institutional knowledge, documentation of processes and procedures is critical to provide historical information and resource material. Mentoring, coaching and cross training are increasingly more important. Traditional training programs are used with enhanced methods such as developmental assignments, cross training assignments, temporary duties, and language and cultural sensitivity training. Where

possible, mentoring programs that hire a replacement employee prior to a current employee retiring are implemented and provide long-term cost savings. Computer training will continue to be critical as the world of technology becomes more and more fast-paced and complicated.

VDACS will continue our organizational commitment to policies and programs designed to improve the quality of an employee's work and personal life. A web-based exit interview survey is in place and provides information to assist HR staff in reviewing trends and patterns of turnover. We continue to enhance the quality of work life by providing a workplace that is an encouraging, challenging, safe and motivating environment. We help employees mesh home and life needs with workplace requirements by using wellness programs, leave, volunteerism, telecommuting, flexible work schedules, home-based offices, compressed work weeks and part-time work. Continued use of human resource management flexibility, pay practices and benefits are also needed to retain a quality workforce.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The threat of animal disease, plant diseases and pests, food safety and Homeland Security have been exacerbated by the global economy. The opportunities for the spread of diseases, pests and terrorism have increased worldwide due to travel and international movement of people, animals, etc.

Consumer Protection requirements are also increasing rapidly. The number of regulatory inspections of food retailers, processors, weights and measures devices, etc. continues to grow as new stores, gasoline retailers, businesses, etc. are built to serve an expanding population and development. The internet and identity theft issues have also created consumer fraud opportunities. Local governments have closed Consumer Affairs offices and weights and measures programs and turned those responsibilities over to VDACS creating additional workload. Lastly, population growth is simply creating more demand for Consumer Protection services.

- *Summary of Potential Impediments to Achievement*

The changes in Virginia agriculture, Homeland Security issues and the increase in Consumer Protection demands will severely challenge VDACS. Staffing and resource limitations will, by necessity, force the agency to be selective in setting priorities and objectives. International marketing, farmland preservation, niche and specialty crop marketing and small farmer assistance will be priorities. Other areas and issues may not be served or services will be limited. Animal disease, plant disease and pests will be another priority. Other routine programs will again not be served or reduced.

Homeland Security and emergency planning and prevention of animal diseases, plant diseases, plant pests, food safety and terrorism issues will challenge the agency to fulfill its role in these areas due to resource limitations. Some of these are new and evolving responsibilities for which VDACS has received no additional resources.

The level of customer service and operational efficiency and effectiveness which has been a hallmark of VDACS can be expected to erode over the next few years. Without an infusion of resources, VDACS will need to prioritize services and focus the existing resources on the priority areas. The agency is pursuing federal grants in areas where they are available, developing and expanding partnering relationships with USDA, State and local agencies, industry and consumers to maintain service levels. However, the complexities and level of demand for services is very likely to out pace VDACS' ability to provide quality services. Further, with nearly 38% of the agency workforce eligible for retirement in the next five years, VDACS will likely suffer productivity losses as these highly skilled and experienced employees leave the agency.

Service Area List

Service Number	Title
301 457 08	Distribution of USDA Donated Food
301 531 01	Animal Disease Prevention and Control
301 531 02	Diagnostic Services
301 531 04	Animal Welfare
301 532 01	Grading and Certification of Virginia Products
301 532 04	Milk Marketing Regulation
301 532 05	Marketing Research
301 532 06	Market Virginia Agricultural and Forestry Products Nationally and Internationally
301 532 08	Agricultural Commodity Boards
301 532 09	Agribusiness Development Services and Farmland Preservation
301 535 04	Plant Pest and Disease Prevention and Control Services
301 541 01	Agricultural and Food Emergencies Prevention and Response
301 550 01	Consumer Affairs - Regulation and Consumer Education
301 552 07	Regulation of Grain Commodity Sales
301 552 12	Regulation of Weights and Measures and Motor Fuels
301 554 01	Regulation of Food Establishments and Processors
301 554 02	Regulation of Meat Products
301 554 03	Regulation of Milk and Dairy Industry
301 557 04	Pesticide Regulation and Applicator Certification
301 557 06	Regulation of Feed, Seed, and Fertilizer Products
301 559 01	Gaming Organization Licensing
301 559 02	Charitable Gaming Management Training
301 559 03	Gaming Organization Audits
301 559 04	Gaming Organization Enforcement
301 559 05	Gaming Organization Inspection
301 599 00	Administrative and Support Services

Agency Background Information Statutory Authority

Title 3.1 of the Code of Virginia establishes the powers for the Commissioner, the Board of Agriculture & Consumer Services, the Divisions and Program Areas within the Department, and other entities related to the promotion of agricultural interests and providing consumer protection.

Section 3.1-4 directs the Board of Agriculture and Consumer Services to advise the Governor on the state of the agricultural industry and to work closely with all agencies concerned with rural resources development.

Section 3.1-14 requires the Commissioner to see to the proper execution of the laws relating to the subject of his agency. This section also requires the Commissioner to investigate and promote subjects relating to the improvement of agriculture.

Title 3.1 and other titles establish responsibilities for the promulgation of regulations and the Commissioner's duties for administering these regulations.

The Virginia Administrative Process Act (Sections 9-6.14:1 et seq.) establishes specific requirements that the Department must follow in reviewing and making regulations. Although not considered as mandates, agency public participation guidelines adopted as required by the APA affect the process for making regulations.

The Virginia Register Act (Sections 9-6.15 et seq.) establishes requirements relating to the public availability of information about state agency regulations. State agencies must file information concerning regulations with the Registrar of Regulations and the Virginia Administrative Code.

The Virginia Freedom of Information Act (Sections 2.1-340 et seq.) establishes requirements concerning the disclosure of records held by the Department that are requested by the public. This Act also establishes requirements concerning the conduct of board meetings. Based on the requirements of this Act, the Department has adopted certain policies relating to the conduct of board meetings and the disclosure of records that affect the agency's handling of requests from the public for access to records.

The FOIA (Section 2.1-343) also establishes requirements concerning public notification of meetings. State agencies, boards, etc., are required to provide notice of public meetings. Normally this notice is provided by publication of the meeting information in the Virginia Register of Regulations. Currently there are twenty boards associated with the Department that hold at least one meeting a year for which such notice must be provided.

Several state laws that create different boards, foundations and councils make the Commissioner a member of trustee with certain duties and responsibilities. Some of these include the following: Sheep Industry Board (Section 3.1-1075), Virginia Charity Food Assistance Advisory Board (Section 3.1-1105), Virginia Agricultural Council (Section 3.1-22.4), Chippokes Plantation Farm Foundation (Section 3.1-22.8), Virginia Equine Center Foundation (Section 3.1-22.33), Virginia Horse Industry Board (Section 3.1-22.49), Radiation Advisory Board (Section 32.1-233), State Certified Seed Board (Section 3.1-276), and Plant Pollination Advisory Board (Section 3.1-610.25).

The Agricultural Stewardship Act (Sections 10.1-559.1 et seq.) establishes requirements concerning the Commissioner's handling of complaints received about water pollution involving agricultural activities, the investigation of these complaints, the approval of plans to correct any pollution problems, assurance that such plans are implemented in accordance with a timetable established by the Act, and the publication of an annual report on the handling of complaints.

The Virginia Personnel Act and related federal and state regulations and policies affecting personnel matters establish requirements that the Department must fulfill in the management of human resources.

Equal Employment Opportunity (EEO) is mandated by federal and state laws regardless of race, color, national origin, religion, sex, age, or physical ability. The federal and state laws and executive orders listed below guarantee these rights. This list is not all-inclusive, but rather documentation of key mandates which govern personnel matters.

- Title VII of the Civil Rights Act of 1964, as amended.
- The Equal Employment Opportunity Act of 1972
- Equal Pay Act of 1963
- Higher Education Act of 1972, as amended.
- Age Discrimination in Employment Act of 1967, as amended.
- Executive Order 11246 as amended by Executive Order 11375
- Rehabilitation Act of 1973, as amended.
- Pregnancy Discrimination Act of 1978
- Americans with Disabilities Act of 1990 (ADA)
- Immigration Reform and Control Act of 1986
- Uniform Guidelines on Employee Selection Procedures of 1978
- Fair Labor Standards Act (FLSA) and Amendments Contract Work Hours and Safety
- Family and Medical Leave Act

State laws, policies and procedures affecting printing and the publication of materials impact the Department. Some of the special mandates relating to VDACS publications include the following: § 3.1-400 requires the Commissioner to publish reports summarizing all judgments, decrees and court orders rendered under the Virginia Food Act and the results of analyses of food samples; and § 3.1-710 requires VDACS to publish notices of certain license revocations.

Title 2.1 of the Code of Virginia which relates to the administration of state agencies. Other mandates are contained in Chapter 935 of the 1999 Virginia Acts of Assembly and policies established by the central agencies of state government.

Chapter 723 (Item 68 and Item 767, F1 and F2) approved May 3, 1991 authorized the Department of General Services to assess a rental charge to occupants of buildings it controls, operates and maintains.

Chapters 3.1-432 through 3.1-461 establish the State Milk Commission and provide for its composition and authority.

Executive Order 65 issued April 1, 2004 states: "In accordance with the duties and responsibilities assigned in the Plan, the head of each designated state department or agency shall appoint a lead and at least one alternate Emergency Coordination Officer for the agency."

§3.1-14 (A)(2) Charges the Commissioner with... "the dissemination of information relative to the advantages of soil, climate, healthfulness and markets of this Commonwealth, and to resources and industrial opportunities offered in the Commonwealth..."

§3.1-18.9 through 3.1-18.12 Establishes the Office of Farmland Preservation; Farm Link program and sets the powers, duties, and reporting requirements of these programs.

§3.1-73.6 through 3.1-73.8 Establishes the Aquaculture Development Act including the Aquaculture Advisory Board; and sets the powers and duties of the Act and the meeting requirements of the Board.

Section 58.1-3239 of the Code of Virginia, which relates to special tax assessment of land for preservation purposes, establishes the State Land Evaluation Advisory Council, which includes the Commissioner and certain other state officials.

Section 58.1-3240 establishes the duties of the Commissioner for providing uniform standards to localities for determining whether real estate qualifies as being devoted to agricultural use for the purposes of tax assessment. The current standards make the Commissioner responsible for interpreting these standards at the request of local commissioners of revenue.

Several state laws that create different boards, foundations and councils make the Commissioner a member of trustee with certain duties and responsibilities. Some of these include the following: Chippokes Plantation Farm Foundation (Section 3.1-22.8), Virginia Equine Center Foundation (Section 3.1-22.33), Radiation Advisory Board (Section 32.1-233), State Certified Seed Board (Section 3.1-276), and Plant Pollination Advisory Board (Section 3.1-610.25).

The Agricultural Stewardship Act (Sections 10.1-559.1 et seq.) establishes requirements concerning the Commissioner's handling of complaints received about water pollution involving agricultural activities, the investigation of these complaints, the approval of plans to correct any pollution problems, assurance that such plans are implemented in accordance with a timetable established by the Act, and the publication of an annual report on the handling of complaints.

Chapter 3 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish mechanisms by which to receive complaints and related inquiries from consumers involving violations or alleged violations of any law designed to protect the integrity of consumer transactions in the Commonwealth.

Chapter 5 of Title 57 of the Code provides for the regulation of charitable solicitations in Virginia.

Chapter 17 of Title 59.1 of the Code gives authority to the Commissioner to inquire into possible violations of the Virginia Consumer Protection Act (Act). The Act delineates 41 various misrepresentations and deceptions as prohibited practices that are violations if committed by a supplier in connection with a consumer transaction. It also provides for the enforcement of 26 other consumer protection laws by declaring violations of those statutes as prohibited practices.

Chapter 44 of Title 59.1 of the Code gives authority to the Commissioner to inquire into possible violations of the Virginia Telephone Privacy Protection Act.

Chapter 7 of Title 61.1 of the Code, relating to Handling and Sale of Burley Tobacco.

Chapter 19.1 of Title 62.1 of the Code, Cleaning Agents.

Chapter 13 Article 6 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to conduct survey, eradication and suppression measures for plant pests determined to be new or injurious and authorizes the establishment of quarantines.

Chapter 13 Article 7 of Title 3.1 of the Code provides for annual inspection of all Virginia plant nurseries; authorizes the stop sale of nursery stock or articles suspected of being infested or infected with plant pests; and provides for the inspection and certification of plants or plant products to allow pest-free sale or movement.

Chapter 17.2 of Title 3.1 of the Code authorizes the Commissioner to survey for weeds not widely distributed in Virginia and when an infestation exists within the Commonwealth, he may request the Board to declare the weed to be noxious; the Board may establish quarantines to prevent the movement or sale of noxious weeds; and the Commissioner shall conduct eradication or suppression of noxious weeds to prevent their dissemination in the Commonwealth.

Chapter 22.1 of Title 3.1 of the Code mandates inspection of bee colonies suspected of being infected with disease and requires eradication or control of such disease; mandates inspection and certification of colonies offered for sale and colonies to be transported interstate when requested; and promotes the science of beekeeping to ensure an adequate supply of pollinators.

Chapter 39 of Title 3.1 of the Code authorizes the Commissioner to take actions necessary to conserve, protect, restore or propagate endangered or threatened species of plants and insects; allows controlled harvest of a species listed as threatened when the Board of Agriculture and Consumer Services has determined that its abundance in the Commonwealth justifies such harvest; and prohibits the removal, possession, transport, and sale of threatened or endangered species other than from a person's own land.

7 U.S.C. § 136 et seq., the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA), establishes national requirements for the registration, sale, use and distribution of pesticides, as well as the certification of pesticide applicators.

Chapter 14.1 of Title 3.1 of the Code of Virginia (Code), the Virginia Pesticide Control Act, provides for the regulation of pesticides in the Commonwealth.

Chapter 35 and 35.1 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish an inspection and testing program designed to remove inaccurate weighing and measuring devices from the marketplace, assure the accurate measurement of packaged commodities, verify if item pricing by point-of-sales systems using bar codes and scanners are correct, and regulate business practices. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 12 of Title 59.1 of the Code authorizes the Commissioner to conduct an inspection and testing program designed to protect the consumer and end user of petroleum products against inferior quality products. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 2.2 of Title 59.1 of the Code authorizes the Commissioner to require each petroleum refiner to file a list of retail outlets operated by such refiner and require each franchise dealer to file a listing of any retail outlets operated by such franchise dealer, and to keep such lists current.

Chapter 26, Articles 2 and 5, of Title 3.1 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 36 of Title 3.1 of the Code provides for the regulation of individuals acting as Public Weighmasters.

Chapter 7 of Title 61.1 of the Code gives authority to the Commissioner to administer and enforce this law governing the sales of burley tobacco.

Chapter 19.1 of Title 62.1 of the Code authorizes the Commissioner to seize any cleaning agent held for sale or distribution which contains phosphorus in violation of this chapter.

Chapter 10.1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all fertilizers distributed in the state.

Chapter 11.1, of Title 3.1 of the code authorizes the Commissioner to inspect, test, and regulate all liming materials distributed in the state.

Chapter 16, Article 1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all seed distributed in the state.

Chapter 28.1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all commercial feed distributed in the state.

Chapter 29, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all animal remedies distributed in the state.

Chapter 26, Article 3, of Title 3.1 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities.

§§3.1-685 through 3.1-691 of the Code of Virginia authorizes the Division of Marketing and its activities in general, which include the administration of the Food Distribution Program and cooperation with USDA, to administer this program in Virginia.

§§ 3.1-722.16 through 3.1-722.28 Dealers in Grain Products

§§ 3.1-348.1 through 3.1-348.6 Grain Handlers

§§3.1-685 through 3.1-691 Sale of Farm Produce, In General

§§3.1-285 through 3.1-296 Virginia Seed Potato Inspection Law and Seed Potato Board

§§3.1-991 through 3.1-1010 Controlled Atmosphere Storage of Apples and Peaches

§§3.1-611 through 3.1-617 Apple Grading, Packing and Marking

§§3.1-28 through 3.1-31 Certification of Agricultural Products in General

§§3.1-337 through 3.1-348 Grades, Marks and Brands Generally, General Provisions

§§ 3.1-685 through 3.1-691 mandates the marketing services of the Division of Marketing, which include the marketing programs conducted through the commodity boards.

§ 3.1-6.1 mandates limitations on the diversion of dedicated funds for the Boards.

Each of the sixteen commodity boards is mandated by a separate law, but each has the same purposes, which are market development and/or promotion, research and education. Additionally, the Virginia Sheep Board mandate includes predator control. The specific sections of the Code of Virginia are:

§§ 3.1-22.53 through 3.1-22.77, the Virginia Horse Industry Board Act;

§§ 3.1-308 through 3.1-318, the Virginia Dark Fired Tobacco Board;

§§ 3.1-319 through 3.1-335, the Virginia Bright Flue-Cured Tobacco Board;

§§ 3.1-618 through 3.1-636.12, the Virginia Apple Board;

§§ 3.1-647 through 3.1-665, the Virginia Peanut Board;

§§ 3.1-684.1 through 3.1-684.19, the Virginia Soybean Board;

§§ 3.1-684.20 through 3.1-684.40, the Irish Potato Board;

§§ 3.1-684.41 through 3.1-684.58, the Virginia Small Grains Board;

§§ 3.1-684.59 through 3.1-684.64, the Virginia Marine Products Board;

§§ 3.1-763.6 through 3.1-763.12, the Virginia Pork Industry Board;

§§ 3.1-796.11:1 through 3.1-796.11:10, the Virginia Egg Board;

§§ 3.1-796.12 through 3.1-796.28, the Virginia Cattle Industry Board;

§§ 3.1-1031 through 3.1-1049, the Virginia Corn Board;

§§ 3.1-1064.1 through 3.1-1064.7, the Virginia Wine Board;

§§ 3.1-1065 through 3.1-1079, the Virginia Sheep Industry Board;

§§ 3.1-1081 through 3.1-1103, the Virginia Cotton Board

§§ 3.1-685 through 3.1-691 mandates the marketing services of the Division of Marketing, which include all components of this activity.

§§ 3.1-741.2 mandates the Equine Breeder Incentive Program

§§3.1-73.1 through 3.1-73.5 mandates the Farmers' Market System

§§ 3.1-420 through 3.1-424 mandate the inspection of dairy facilities.

§§ 3.1-530.1 through 3.1-530.9 mandate the administration and enforcement of regulations adopted pursuant to this article.

§§ 3.1-531 through 3.1-545 mandate the inspection of certain milkfat testing equipment.

§§ 3.1-562.1 through 3.1-562.10 mandate the administration and enforcement of regulations adopted relative to the regulation of ice cream and similar products.

§§ 3.1-563 through 3.1-571 mandate the licensing of creameries, plants and stations.

Title 3.1, Chapter 30, Article 4.1, Virginia Meat and Poultry Products Inspection Act.

Title 3.1 of the Code of Virginia (1950) as amended, Chapter 20 of the Virginia Food Law.

Title 3.1, Chapter 27.4 of the Comprehensive Animal Laws

§3.1-796.67:2 authorizes the State Veterinarian to inspect animal shelters, pounds, boarding establishments, kennels, pet shops, dealers, exhibitors, or groomers to provide proper care and protection of animals.

§3.1-796.104:1 mandates the State Veterinarian approve training for basic training for animal control officers and continuing education.

Title 3.1, Chapter 27 Livestock and Poultry, Article 1.

§3.1-723 mandates the establishment of the Office of the State Veterinarian and his assistants and §§3.1-724 through 3.1-741.1 mandates the State Veterinarian to protect domestic animals and poultry from disease.

Title 3.1, Chapter 27 Livestock and Poultry, Section 3.1-725 mandates the operation of a laboratory system for the diagnosis of diseases of livestock and poultry as well as for other purposes which may be determined by the Board of Agriculture and Consumer Services.

Specific sections of the Code of Virginia, Title 3.1, relating to agency programs are listed in each Service Area.

Charitable Gaming's statutory authority is provided in §18.2-340.15, et. Seq., Code of Virginia; §18.2-340.18 outlines the powers and duties of the Division while §18.2-340.19 defines the Charitable Gaming Board as a policy board that provides

advice and promulgates regulations and rules for the Division to administer the audit, enforcement, and license functions. The Division is further governed by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Customer Group	Customers served annually	Potential customers annually
Ag/Forest Product Exporters	100	150
Agribusinesses, Ag Cooperatives and Membership Organizations	1,000	1,000
Agricultural Brokers	43	43
Beekeepers	100	800
Businesses selling retail packaged commodities	4,600	10,000
Businesses using weighing devices and scanners	10,000	25,000
Certified pesticide applicators, licensees, and products	34,000	40,500
Charitable organizations	17,148	25,000
Companies and citizens utilizing extended service contracts	170	250
Cotton Growers	400	750
Credit services businesses	2	10
Dairy farms producing Grade "A" or manufactured grade milk	742	742
Direct Marketers	700	1,700
Export Shipping Agents	10	10
Farm and Farm Related Employment	591,256	591,256
Federal agencies	3	3
Food Manufacturers, Warehouses & Processing Plants	2,462	2,803
General Public	9,283,702	10,400,482
Ginseng Growers/Dealers	8,000	10,000
Government agencies needing calibrated standards	100	200
Grade A milk tank truck wash station	2	3
Grain Dealers, Handlers and Grain/Soybean Export Facility	256	256
Health spas and health spa members	472	600
Legal services plan sellers	6,000	7,500
Licensed Agricultural Businesses	1,400	1,400
Licensed processors, distributors and producers	1,319	1,287
Livestock producers, dealers, markets	80,109	81,867
Manufacturers needing calibrated standards	200	600
Meat Processing/Slaughter Facilities & Employees	2,178	2,300
Membership campgrounds	6	10
Milk trucks & haulers	99	99
Nursery Dealers (Retailers) and Nursery Growers (Wholesalers)	725	2,075
Peanut Processing, Storage & Buying Stations	43	43
Permitted Charitable Gaming Organizations	555	605
Permitted Charitable Gaming Suppliers	22	32
Petroleum dealers using measuring devices	4,852	4,852
Potato & Vegetable Packinghouses	17	17
Pounds, shelters and local animal control agencies	216	225
Processed Food Companies	200	600
Producers	50,420	50,420
Property Developers	800	1,000
Public School Districts	132	136
Regional Food Banks	7	7
Registered Drivers (gallon measurement on pumps)	4,800,000	4,800,000
Retail Food Stores, Markets, Shops & Mobile Units	9,103	9,444
State & Local Governments	539	539
State or Private Schools	94	97
Travel clubs	3	10
Veterinary practitioners and clinics	3,948	5,063
Vineyards	100	200
Virginia farmers	46,800	46,800
Virginia School Children	635,582	654,650
Weights & Measures service agencies & technicians	2,025	2,500

Anticipated Changes To Agency Customer Base

Globalization of the world economy will continue to dictate changes that impact clients.

Because of attrition (retirement) of potentially as much as 50% of existing farmers in the next 10-15 years, the number of potential customers will decline. However, because of the increasingly larger scale and capital intensity of agribusinesses, the productivity and size of the individual customers served will likely increase resulting in an increased demand for technical business development services.

As with agriculture in general, over time there has been and will continue to be fewer traditional livestock producers, but this has been more than offset by an increase in law enforcement work (animal control agencies), food safety (USDA, FDA, ODF, OMPS), exotic and companion animals, Virginia Department of Health (arbovirus surveillance) and non-traditional livestock producers (camelids, goats, aquaculture).

As the population grows and consumer trends continue to move towards ready-to-eat and value-added food products it is anticipated that the retail sector's focus on food service will grow at a fairly consistent rate. Non-traditional retail food stores specific to the needs of diverse ethnic groups will continue to proliferate.

The number of licensed dairy producers will continue to decline in future years. Dairy producers continue to go out of business due to retirements, conversions of farmland to other uses through urban sprawl, and an inability to produce milk in a profitable manner. In the last ten years there has been a 10.7% decrease in the number of licensed producers. Despite producer losses milk production is expected to continue in quantities adequate to meet demand.

The number of dairy cooperative associations will continue at approximately the same level.

The number of licensed dairy processors and distributors will remain approximately the same with a direction of modest increases anticipated. In the last ten years there has been a 37.04% increase in licensees. However, this trend has slowed in the last few years. The number of licensees directly impacts the population that is monitored through reporting, auditing and investigations.

The number of grade "A" dairy farms is expected to continue to decline at the rate of about 26 farms per year as dairymen exit the business, selling their milk cows to other dairymen to expand their herds. The size and complexity of dairy farms is expected to continue to increase which will maintain Virginia's historical milk production of about two billion pounds annually.

Consumer complaints relating to food and dietary supplements will increase as a well informed public continues to focus on food safety and health issues.

Specialty crop and agritourism enterprises are expected to grow.

Partners

Partner	Description
Environmental Protection Agency	
United States Department of Agriculture	
VDACS Consumer Advisory Council	
Virginia Agribusiness Council	
Virginia Commodity Associations	
Virginia Cooperative Extension Service	
Virginia Direct Marketing Association	
Virginia Farm Bureau	
Virginia State University	
Virginia Tech	
Virginia Veterinary Medical Association	

Products and Services

• *Description of the Agency's Products and/or Services:*

Executive Direction and philosophy for the operation of the Department.

Support the direction of the Governor's Office and the Secretary of Agriculture and Forestry.

Respond to requests for information from legislative offices and citizens of the Commonwealth of Virginia.

Strategic Planning. (Council on Virginia's Future)

Jobs created in the agribusiness industry; increased investment and income opportunities in agriculture by assisting Virginia firms with expansion or recruiting new firms to the state.

Publications, news releases, print media, and broadcast media to increase public awareness of agency programs and services.

Agency internet site – creation and maintenance.

Review and promulgation of state regulations pertaining to agriculture and consumer protection to meet the requirements of the Administrative Process Act.

Responds to citizens requests to the agency for information under the Virginia Freedom of Information Act.

Process and respond to complaints to the agency under the Agricultural Stewardship Act.

Build, maintain, and protect agency offices and laboratories.

Emergency Response Training and Exercises: Training and exercises are coordinated for VDACS staff to enhance response to emergencies and disasters of all kinds. Examples of training and exercise topics include:

- National Incident Management System
- Incident Command System
- Emergency Operations Center (VDACS responsibilities, and Task Management System)

- Food Borne Illness Outbreak Response
- Highly Contagious Livestock or Poultry Disease Outbreak Response
- Plant Pest Outbreak Response

Emergency Response Plans: Plans are coordinated and revised to respond to agency emergency responsibilities to provide:

- Nutrition Assistance for Sheltered Virginians,
- Animal/Zoonotic Disease, or Plant Pest Infestation Response, and
- Food Safety and Food Security Services.

Establish and manage an annual milk production supply system that meets the need of fluid milk product demand of citizens in controlled markets.

Establish and announce advanced monthly producer prices for delivered milk production. A monthly price for non-fluid milk products is also established and announced.

License all processors, distributors, producer-distributors, and retailers marketing fluid milk products into Virginia controlled markets.

License producers who will produce and deliver raw milk to licensed processors supplying fluid milk products into Virginia controlled markets. Account for licensed producer's production.

Agriculture Product Promotion Services

Assists Virginia exporters in marketing their products overseas.

Assist agricultural and forest products producers, food processors, and industry organizations by initiating sales leads and participating and representing agricultural industries during trade shows, implementing retail and consumer promotions.

Virginia Farmers Market System services small to medium size produce growers with state-owned shipping point market facilities for four state regions.

Provides a complete and integrated marketing program for the livestock industry.

Collect daily information on Virginia prices of agricultural commodities and publish and communicate this information through a number of medians.

Publish unbiased, third party reports and analyses that assist agricultural producers.

Marketing/market development activities.

Inspection and official certification of product quality, according to USDA or Virginia grade standards, of the following:

- Fruits & Vegetables
- Peanuts
- Grain
- Poultry
- Livestock

Inspect grain testing equipment for accuracy.

Provide marketing and technical assistance to grain producers.

Plan and conduct grain grading workshops annually for growers, producers and processors.

The Food Distribution Program manages the distribution of USDA donated foods to all eligible outlets in the state.

Distribute USDA donated foods to eligible outlets in the state.

Divert USDA foods for emergency use after disasters or terrorism relief to assist state recovery operations.

The Regional Animal Health Laboratory System offers diagnostic services to individual livestock and poultry producers, veterinary practitioners, and companion animal owners.

The VDACS laboratories also provides regulatory testing (brucellosis, Swine Pseudorabies, Johne's disease, Equine infectious anemia, etc.) so that producers can comply with state, federal and international requirements for sale or movement of animals and animal products.

Regulatory testing is performed in support of the program in the Office of Dairy and Foods that permits interstate shipment of milk produced in Virginia and assures an unadulterated milk supply.

Inspect livestock markets for compliance with sanitation requirements and records.

Monitor health certificates, both issued and for imported livestock.

Monitor equine events.

Accredit new veterinarians to assure they are knowledgeable of state laws and regulations.

Provides information for local governing bodies in regards to Companion Animal Laws and animal welfare.

Assist animal control officers in investigations.

Provides technical expertise in the training/certification of animal control officers.

Inspect livestock markets to assure compliance with animal welfare laws.

Inspect animal pounds and shelters annually.

Investigate complaints of animal care and/or cruelty.

Enforces the Virginia Food Laws to protect the health and safety of every citizen in Virginia who consumes food products by ensuring that these foods are safe, wholesome, properly labeled and fit for human consumption.

Inspections of food manufacturing, food processing, food storage and retail food sales facilities for compliance with the Virginia Food Laws as well as all associated regulations .

Inspections of establishments that manufacture, store or sell dietary supplements to ensure sanitary conditions in those establishments as well as to affirm that dietary supplements reviewed are safe and properly labeled.

Investigation of consumer complaints relating to sanitation of food establishments and suspect food products purchased or consumed are investigated on an annual basis.

Addressing possible food contamination arising from fires, floods, hurricanes, power outages, truck wrecks and terrorist events when and where the need arises.

Inspection and enforcement of the Virginia Food Laws and associated regulations addressing sanitary conditions and practices are conducted within food establishments throughout the Commonwealth to ensure that food products are properly handled, processed, packaged, stored and transported.

Investigate consumer complaints relating to alleged food-borne illness, adulteration of food products, labeling and advertising concerns, and establishment sanitation concerns.

Evaluations of the adequacy of food security measures within food establishments are performed on a continuous basis. Education and consultations regarding any needed enhancements of food security plans in place are provided when and where appropriate.

The meat and poultry inspection program protects the safety of citizens in Virginia consuming meat products by ensuring the production of safe, wholesome, and truthfully labeled meat and poultry products, as well as humane treatment of the animals that are slaughtered.

Ante and post mortem inspection is performed on all animals presented for slaughter at inspected facilities. This inspection is required if the resulting product will be offered for sale.

Both slaughter and processing plants must have acceptable written plans for sanitation and processing of products. The acceptability of the written plans, the ability of the plant operator to follow the written plan and the condition of the facilities are all subject to continuing inspection.

Technical assistance is provided to persons wanting to enter the meat and poultry industry to help acquaint them with the legal requirements.

Dairy Services protects the health and safety of every citizen in Virginia who consumes dairy food by ensuring that milk, ice cream and frozen desserts, cheese, butter and other dairy products are safe, wholesome, and fit for human consumption.

Issuing permits necessary to operate a dairy farm or dairy processing plant; frozen dessert manufacturers (in and out of state) and retail frozen dessert shops and mobile units.

Provide direct services to clients by assisting them in identifying corrective actions necessary to comply with milk and dairy product quality standards.

Uniform inspection and enforcement activities are conducted on facilities statewide to ensure milk and dairy products are properly handled, processed, packaged, stored and transported in a safe manner and to ensure a level playing field on which businesses may compete.

Provide advice and assistance to dairy farmers, milk plants and dairy product processors to foster the quality of their products and their ultimate success. Provide a uniform regulatory environment and level playing field on which businesses may compete.

Inspection and testing of commercial feed, animal remedies, fertilizer and liming materials.

Administration of the Virginia Seed Law.

Preventing the establishment of or retarding the spread of designated nuisance or injurious pests, or the introduction of new pests, using environmentally sound practices.

Reducing the effects of nuisance and injurious pests (insects, plant diseases, and weeds) on the environment and their impact on consumers.

Enhancing the marketability of Virginia's agricultural commodities through pest-free certification of products for interstate and international trade.

Protecting existing plant and insect populations considered threatened or endangered.

Promoting the science of beekeeping to ensure Virginia's growers of a continuing supply of healthy, managed pollinators.

Regulatory Pest Control.

Pest-free Certification.

Plant Pest Assistance & Education.

Threatened/Endangered Species provides registration of Virginia ginseng dealers and inspects/certifies ginseng to allow its sale and export. Reviews projects to ensure protection of state or federal threatened or endangered plant and insect species found in Virginia.

Apiary Inspection .

Protects consumers from fraud, deception, and illegal practices in the marketplace.

Consumer counseling.

Complaint referral and investigation related to the advertisement, sale, or lease of goods and services that are intended for personal, family or household use and consumer complaints regarding unfair, deceptive or illegal business practices.

Alternative dispute resolution.

Regulatory oversight of charitable solicitations, credit services businesses, extended service contracts, health spas, membership campgrounds, sellers of legal services plans, and travel clubs.

Inspection and testing of weighing and measuring devices.

Enforcement of motor fuel quality standards.

Calibration of measurement standards used by government and industry within the Commonwealth.

Inspection and testing of weighing and measuring devices.

Enforcement of motor fuel quality standards.

Calibration of measurement standards.

Registration of retail petroleum locations for protection from franchise encroachment.

Regulatory oversight of the production, sale and use of pesticides in the Commonwealth of Virginia.

Certifies individuals wishing to become pesticide applicators.

Registration of Pesticides.

Licenses pesticide businesses in order to ensure the proper sale, distribution, and application pesticides.

Develops training and recertification courses for pesticide applicators.

Charitable Gaming Licensing

Charitable Gaming Management Training

Charitable Gaming Inspections

Enforcement & Investigations of Charitable Gaming Activities

Charitable Gaming Audits

- *Factors Impacting Agency Products and/or Services:*

The number of dairy producers continues to decline annually placing stress on the availability of raw milk production to meet consumer demand. Declining milk production in the Southeast places stress on the Northeast and upper Midwest producers to supply milk production to processors in that region. Virginia is a net milk exporting state and the Southeast is the primary region that receives those exports.

The current national dairy marketing structure and environment, as well as that in Virginia, is experiencing rapid and dynamic changes through both vertical and horizontal integration. These changes place stress on the ability of the Milk Commission to ensure that an effective regulatory structure is in place to supervise and control all aspects of the production, processing and marketing of milk.

An expanding industry will impact the ability of the Food Safety and Security Program to provide a safe and wholesome food supply.

An increasingly diverse food industry will require additional and on-going training to ensure that Food Safety Specialists are knowledgeable regarding a wide array of products and processes.

Adoption of the model Food and Drug Administration Food Code will require a period of adjustment for the food industry as well as Food Safety Specialists.

Increased emphasis on food security will require that Food Safety Specialists spend more time, energy, and effort focusing on food security issues, which will significantly increase inspection time and lead to a decrease in inspection frequency.

Changing consumer demand impacts the demand for advice and assistance, especially in frozen desserts, as frozen yogurt has been replaced by ice cream shops mixing candy and other treats into ice cream for customers to enjoy.

Expansion of farmstead cheese making places great demands for advice and assistance on the Dairy Services Program.

Replacing existing personnel as they leave or retire is difficult. State salaries are insufficient to lure new employees into inspector positions when compared to salaries in the food and dairy industry in general.

Implementation of the changes to the charitable gaming rules and regulations to comply with statutory changes.

- *Anticipated Changes in Products or Services:*

Because of increased trade requirements, regulatory tests are becoming more important, and more varied (e.g. the establishment of a John's control program).

Agency developing a system to record training history of Animal Control Officers.

Agency developing mandatory requirements for basic Animal Control Officer training.

The total demand for Food Safety and Security Program products and services is expected to continue to increase.

Certification and accreditation of VDACS laboratories will be necessary to meet international standards, rapidly detect

plant and animal diseases and keep Virginia competitive in the marketplace.

The demand for customer services by Charitable Gaming staff is anticipated to increase upon completion of the revised charitable gaming rules and regulations from the passage of HB 1998 (2007 General Assembly).

Finance

• **Financial Overview:**

VDACS funding comes from general funds (52%), user fees (18%), Commodity Grading Fees (10%), Commodity Board checkoff fees (7%) and federal funds (13%).

• **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$32,209,456	\$28,252,732	\$32,705,436	\$28,252,732
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$32,209,456	\$28,252,732	\$32,705,436	\$28,252,732

This financial summary is computed from information entered in the service area plans.

Human Resources

• **Overview**

As of July 1, 2007, the Virginia Department of Agriculture and Consumer Services (VDACS) had an authorized MEL of 510 with 450.5 filled and 59.5 vacant positions. In addition to the FTE's, VDACS also employed 93 seasonal and wage employees.

VDACS is organized into four divisions consisting of the Division of Animal and Food Industry Services, Division of Consumer Protection, Division of Charitable Gaming, and the Division of Marketing. The Commissioner's Office is comprised of the Offices of Administrative and Financial Services; Policy, Planning and Research; Agribusiness Development Services, Human Resources; Communication and Promotion; Internal Audit; Milk Commission; and Emergency Management.

The agency's staff works in and out of its eight field offices; five regional diagnostic animal health laboratories located in Warrenton, Lynchburg, Ivor, Harrisonburg, and Wytheville; an international office in Hong Kong; and the VDACS headquarters in Richmond. The Richmond area has the largest concentration of VDACS employees with 44% working out of the central office, Consolidated Laboratories, or their home base. Approximately 7% work in the Tidewater area; 6% in Southside Virginia area; 3% in the Northern Virginia area; 3% in the Roanoke area; 2% in the Southwest Virginia area; 1% in the Charlottesville area and 1% in the Winchester area. The remaining 33% are working out of their homes throughout the state, outside the state and in Hong Kong.

VDACS workforce is comprised of seven employee categories, as established by the Equal Employment Opportunity Commission (EEOC). These classifications are official/administrator, professional, technician, paraprofessional, office/clerical, skilled craft worker, and service/maintenance. VDACS uses 64 role codes with the largest population (79) in the Environmental Specialist I role code. The next highest populated role codes are Administrative and Office Specialist III (54), Agricultural Specialist IV (51), and Compliance Safety Officer III (44). The majority of the employees in the Environmental Specialist I and Compliance Safety Officer III work out of their home offices.

The Department of Charitable Gaming was merged with the Department of Agriculture and Consumer Services effective July 1, 2008. Therefore, its 30 authorized positions are not included in the Human Resource Level numbers below, nor in the discussion above. This information will be updated when the next update is due.

• **Human Resource Levels**

Effective Date	7/1/2008	
Total Authorized Position level	538	
Vacant Positions	-69	
Current Employment Level	469.0	
Non-Classified (Filled)	3	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	465	
Part-Time Classified (Filled)	1	
Faculty (Filled)	0	
Wage	93	
Contract Employees	4	
Total Human Resource Level	566.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

Aging Workforce: VDACS is facing the challenge of losing many of our long-tenured staff to retirement between now and fiscal year 2009. Approximately 30% of our current employees will be eligible for an unreduced retirement by FY09. Additionally, many of our current wage employees are former retirees who may not choose to continue working. This will result in a great loss of institutional knowledge, skills and experience. The agency's median age as of July 1, 2007 is 51. Approximately 243 employees are age 50 and over; approximately 120 employees have over 25 years of state service which includes additional purchased service and service converted from sick leave.

Staff Retention: With an anticipated increase in turnover due to retirements, VDACS continues to explore avenues to improve staff retention. The issue of job satisfaction involves many factors, however VDACS' ability to attract, recruit, and retain a qualified workforce is adversely impacted by agency salaries that are not competitive. In most cases, VDACS salaries are not market competitive when compared to the private sector, federal government and local government. This is particularly true for positions based in the Northern Virginia area. The lack of funding for the performance management system has an impact on employee morale and our ability to retain younger workers. Additional funds for incentives such as recruitment bonuses, retention bonuses and performance bonuses are needed.

Homeland Security Issues: With the additional workload as a result of homeland security issues, VDACS also needs to attract and retain employees with specialized skills and knowledge in food and dairy science, public health, veterinary

medicine, microbiology, biology, pesticides, plant pathology, entomology, emergency preparedness, and law enforcement. Funds must be available to provide specialized training to keep up with the latest developments and technologies.

Constant demand for additional services with less staff. Since 1991, VDACS' maximum employment level has been reduced from 701 FTE's to 538 FTE's. Organizational units have been streamlined to the extent that there is very little back up for employees who are out on extended leave or for positions that are vacant.

- **Anticipated HR Changes**

Unfunded legislative requirements and mandates continue to drain agency resources. Changes in federal and state laws and regulations have the potential to change agency responsibilities and the continued downsizing of the federal government will potentially shift additional responsibilities to state agencies. Employee workloads are expected to increase without the benefit of increased resources.

USDA is placing increased regulatory demand on VDACS to handle plant and animal health and disease issues. Homeland security programs are also increasing our workload and require intensified emergency preparedness and response capability as well as enhanced public information/education efforts.

VDACS has the potential to lose up to one-third of its workforce over the next five years. Additional funds are necessary to provide technical, communication and management training. If the economy continues to improve, we may have difficulty in finding staff to work in the program areas given the salary levels we can afford. The projected retirements or loss of employees in technical and professional areas has the potential to create a shortage of expertise in critical areas. Resources are needed to provide creative outreach recruitment and retention incentives.

Information Technology

- **Current Operational IT Investments:**

The agency's current computer environment consists of an obsolete IBM 9221 Model 150 mainframe computer running legacy applications using the Oracle version 7.3.3 Data Base Management System, and the related 7.0 development tools; a Sun Solaris Unix environment running the Oracle 9i DBMS, the Oracle 9g development tools, and the Oracle application server, to which environment the legacy applications are being converted; a Novell Netware network with GroupWise email; a Windows environment running a vendor-supplied Laboratory Information Management System (LIMS); and a vendor-supplied hardware/software environment running the vendor-provided Electronic Document Management System (EDMS). Agency Application Development staff have reengineered and enhanced approximately 80% of the legacy Oracle applications. We are in the project planning stages of a new Animal Health Reporting System. E-government capabilities are being provided where applicable.

DACS has 34 major application areas, nine of which are still legacy applications running on the mainframe computer. Nineteen applications are converted off the mainframe computer and are running on a 9i Platform. These applications were converted by our applications development staff. Two applications are 3-Tier converted, but the database is not yet moved. The remaining four applications will be discontinued or merged with other applications.

DACS is working with VITA and System Automation, a VITA contractor, to convert and reengineer some of the larger applications off the mainframe. This software appears to be an affordable solution. Systems Automation demonstrated their software to agency executives and managers. A subsequent meeting between Systems Automation and selected managers and application users was held to discuss whether or not this application can be used to convert from the mainframe while enhancing business processes. During fiscal year 2006-2007, this group of agency managers met to determine if this solution would fit their business needs. Several program areas are interested in pursuing this project as a front office solution to issue registrations and permits. The work group determined that this was not the best solution as an electronic tool for the inspection staff who work in the field with our customers. WimWam was identified as a potential sole source vendor who could provide the appropriate field inspectin functionality.

System Automation and WimWam are discussing a partnership to meet our needs. Applications for which this will be a conversion and reengineering solution include: Pesticide Management, Food Inspection, Weights and Measures Service Agency and Technicians, Motor fuel, Feed, Fertilizer and Lime. The System Automation and Winwam projects are in implementation as project plans and charters were approved by VITA PMD. This project will result in developing more web-enabled applications for our employees and our customers.

VDACS' network currently supports approximately 500 employees using services for email, virus protection, automatic virus definition updates, file sharing services, print services, Internet services and database connectivity. VDACS' servers currently reside at the Chesterfield Enterprise Service Center, connecting to the Oliver Hill Building via the VITA/NG maintained network. Our network and equipment is property of the VITA / Northrop Grumman partnership and the partnership is responsible for their operation. Approximately 250 employees in regional laboratories, field offices, and at-home offices connect to the agency network via Covanet frame-relay, DSL, Cable, Dial-up, and cooperative efforts with other government entities.

Of the 550 computers at VDACS, approximately 250 are notebooks or tablets, mainly used in the field for tracking a variety of inspections, investigations, performing research, accessing VDACS/USDA database applications and communicating via email with VDACS, federal organizations and trade organizations.

- **Factors Impacting the Current IT:**

Primary constraints continue to be lack of funding and lack of staff availability. Staff time to support current applications and changes needed by program areas leaves minimal time for conversion efforts. Additionally, we find it extremely difficult to fill vacant application development positions with the required Oracle experience.

Over the last biennium, Information Systems staff spent a significant amount of time working with our Finance Office and program areas to convert the Financial System (FINSYS), Budget System (BUDSYS), Revenue Management and Consolidated Commodities applications to the three-tier environment. FINSYS feeds the Commonwealth Accounting and Reporting System (CARS) with expenditure data. Permits and personnel applications were also converted and migrated to the three-tier environment.

VITA transition activities have significantly increased the amount of staff resources necessary to meet the new VITA requirements in policies, standards and procedures. The partnership with Northrop Grumman provides VITA with many additional staff to forward new policies and procedures for agencies to follow. However, agency staff levels have not increased to meet the additional demands made by the partnership. Additionally, delays in receiving project proposal for projects that are in scope to VITA were a major problem in fiscal year 2006-07.

- **Proposed IT Solutions:**

All agency employees will have access to all information technology network services.

Increasing agency productivity by enhancing technology capabilities and e-government initiative, especially in the areas of permitting and licensing services.

Provide the inspector staffs with the electronic tools for reporting to management and providing reports to customers to enhance productivity and customer service. This will improve business processes. DACS will also expand network services to additional field staff so that more reporting will be accomplished electronically.

Responding to growth and demand for services caused by consumer and industry demand and growth in the number of regulated entities and needs for assistance (Food Safety, Marketing, Veterinary Services, Consumer Affairs, Product and Industry Standards, Laboratory Services, Plant and Pest Services).

DACS will finish updating its legacy mainframe applications to current technologies. The outdated mainframe will be retired.

DACS will investigate the Commonwealth's Content Management System.

Increased compliance with new VITA standards providing increased security, standardization, and project management within the agency and within the Commonwealth.

There are currently no major or non-major information technology projects anticipated for 2008-10.

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$1,594,221	\$123,167	\$1,618,135	\$125,014
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$1,594,221	\$123,167	\$1,618,135	\$125,014
Specialized Infrastructure	\$35,000	\$0	\$35,000	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$573,814	\$203,523	\$573,814	\$203,523
Agency IT Current Services	\$2,203,035	\$326,690	\$2,226,949	\$328,537

Comments:

[Nothing entered]

- **Proposed IT Investments**

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- **Projected Total IT Budget**

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$2,203,035	\$326,690	\$2,226,949	\$328,537
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$2,203,035	\$326,690	\$2,226,949	\$328,537

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- **Current State of Capital Investments:**

DACS owns sixteen office, laboratory and farmers' market facilities at twelve locations across the Commonwealth. Additionally, the Agency leases twelve office, laboratory and storage facilities.

DACS must maintain a fleet of trucks and other vehicles not available from the State Motor Pool for its inspection and grading activities. Livestock Marketing and Weights and Measures inspection are examples of two program areas that require special vehicles to perform their activities.

The Commonwealth invested approximately \$12 million planning and constructing farmers' market facilities in Accomack, Carroll, Southampton and Westmoreland Counties. These markets are operated by private sector or local government entities via a contract with DACS. The Commonwealth is responsible for repair and replacement of building

systems including refrigeration equipment, fire suppression and alarm system water supply systems, paving and structural systems. The Department's maintenance budget does not contain sufficient funding to address the projected repair needs. Traditionally, the Commonwealth's Maintenance Reserve Program has not provided sufficient funding to maintain these markets. These markets are between seven and thirteen years old and are beginning to require costly repairs. During the FY 2006-2008 biennium, the agency did receive sufficient maintenance reserve funding. This level of maintenance reserve funding is needed in the 2008-2010 to properly maintain these aging markets and older office buildings on the Eastern Shore.

The agency's larger animal diagnostic laboratories (Warrenton, Wytheville, Lynchburg, Harrisonburg) need full time trades technicians to address daily facility maintenance issues. Due to the size and complexity of these facilities, a full time technician is needed to handle electrical, mechanical, and janitorial problems and workload. The agency does not have FTEs available to meet this need, therefore wage employees are hired to fill the void. Constant turnover of wage employees leads to high administrative costs to find various maintenance engineers and janitorial staff to fill the void and to constantly hire and train new employees. The employees we hire are generally trained by us only to leave for full time jobs.

The agency is currently constructing a new office and laboratory in Harrisonburg, VA. Construction started (notice to proceed) March 6, 2006. Substantial completion is scheduled for October 2007. The construction project included site acquisition, construction of a 13,800 square foot regional laboratory facility, 11,800 square foot regional office building, 470 square foot maintenance building and installation of associated equipment.

The animal diagnostic laboratories have animal waste incinerators. The incinerators require constant repair due to their age. The agency will install a new large capacity, 600 pound per hour incinerator at our new Harrisonburg Laboratory. The Wytheville Laboratory is scheduled for a new 300 pound per hour capacity incinerator replacement. The incinerators are necessary to properly dispose of animal waste; however, they are costly to operate from an energy prospective.

- **Factors Impacting Capital Investments:**

As with most state entities, funding is not sufficient to properly maintain our capital assets. Maintenance costs are usually deferred to future years.

The agency requested VPBA funds for 2008-10 to build a Marketing & Inspection Office on the Eastern Shore. The project was funded by the 2008 General Assembly. The proposed facility will replace agency offices now located in two separate facilities that are in need of major renovation and/or replacement. Renovations needed included roofing, heating and air conditioning, and electrical systems. Current office space is inadequate for assigned staff and no conference and training space is available. The office will be located with the farmers' market on the Eastern Shore. This project has been an agency capital budget priority since 1990-92.

The agency requested VPBA funds for 2010-12 to expand and renovate the Ivor Regional Laboratory and Office. Project would include a new necropsy lab with built-in cooler space and a new animal waste incinerator. Three thousand square feet of office space would consolidate offices and eliminate lease space in Franklin, VA. The present necropsy room and cooler are too small to accommodate large animals.

The agency requested VPBA funds for 2008-10 to build a seafood facility on the Eastern Shore. This project was funded by the 2008 General Assembly. The seafood processing and storage facility will be used to market, handle, store, and freeze seafood. This project will increase the value and marketing of fish and/or finfish currently harvested from the waters surrounding this area.

The agency requested VPBA funds for 2010-12 to acquire land and construct a large volume calibration facility and an equipment storage building. This facility would be used to provide official and unbiased calibration of the equipment that is used to measure the accuracy of motor fuel dispensing units (tanker trucks). The equipment currently used in the calibration of large volume provers is between 20 and 33 years old and lack consistent accuracy. The present makeshift facility (VDOT Fulton facility in Richmond) lacks the environmental controls necessary to maintain testing accuracy within National Institute of Standards and Technology standards.

The agency requested VPBA funds for 2010-12 to build and relocate the Warrenton Regional Office. The proposed project will include site studies, planning and construction of a 6,000 square foot office building at the site of the regional diagnostic laboratory in Warrenton, Virginia. The existing regional office facility is on a valuable commercial site that can be sold after construction of the new facility to offset approximately 70% of the project cost. Construction of the new facility will allow consolidation of all agency functions in the Warrenton Region at one location resulting in better access and service to clients and more efficient building operation and maintenance.

- **Capital Investments Alignment:**

Agency facilities are maintained and protected at acceptable standards and operational down-time is virtually non-existent.

The five animal diagnostic laboratories are located strategically around Virginia to meet the needs of producers, veterinarian practitioners, farmers, agribusinesses, and meat and poultry companies. Necropsies and pathology, serology, diagnostic bacteriology and dairy bacteriology test are performed to diagnose animal diseases and to protect the food and dairy supply. These locations are: Ivor, Wytheville, Warrenton, Harrisonburg, and Lynchburg. The new Harrisonburg Laboratory scheduled for completion October 2007 will be capable of testing at Bio-Security Level III.

Offices in the laboratories, or at the same location, make it possible for employees in the Divisions of Marketing, Consumer Protection and Animal and Food Industry Services to service the agency's clients at and near those locations. Staff in these locations, in addition to laboratory staff, include: fruit and vegetable, livestock, and poultry graders; veterinary services staff; marketing staff; food, dairy, and meat and poultry inspectors; market news reporters; nursery inspectors, etc.

Office locations are also in Suffolk, Franklin, on the Eastern Shore, and Roanoke. These smaller offices house a variety of employees to serve our customers and meet our mission in those areas.

The farmers' markets provide a means for local farmers and producers to package, market and ship their crops. Products are hydro cooled (if appropriate), graded, boxed, and cooled. Farmers are able to join with other growers to develop a shipment large enough to sell to grocery chains. Independently, these farmers would not have enough product to gain access to these markets.

Agency Goals

Goal 1

Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.

Goal Summary and Alignment

Promoting the growth, profitability and continued viability of Virginia's agriculture industry provides opportunities for business advancement and economic development. Increasing the profitability of Virginia agriculture also provides an opportunity to protect and conserve our natural resources. This goal aligns with the economic long-term objective as well as the long-term objective on natural, historic, and cultural resources.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 2

Ensure a safe and wholesome food supply.

Goal Summary and Alignment

An integrated system of food safety inspection and testing is implemented to ensure that Virginia continues to have high food safety standards. These standards enable the public to enjoy quality, safe and wholesome food that enhances the well being of Virginia citizens, the environment and the economy. This goal aligns with the Council's goals on health and family and public safety.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 3

Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Goal Summary and Alignment

By providing agricultural and consumer protection services that support economic growth, meet consumer needs and encourage environmental stewardship, the department promotes a balanced and reasonable approach to regulations, which protects the public's interest and supports economic growth. These efforts continue to advance Virginia's objective of being a national leader in the enhancement of our economy and engaging and informing citizens to ensure we serve their interests.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.

Goal 4

Enhance Agency services and productivity through new technology, e-government applications, work processes and procedures, and training.

Goal Summary and Alignment

Through the integration and maintenance of new technology and e-government applications, streamlined work processes and procedures, and training, the department is able to operate more efficiently and enhance service levels both internally and externally, while making the most prudent use of tax dollars. This aligns with Virginia's commitment to remaining the best managed state in the nation.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 5

Provide services that prevent or minimize the impact of emergency agricultural infestations, animal disease outbreaks, foodborne illness outbreaks, and natural and manmade disasters.

Goal Summary and Alignment

By instituting measures that improve our emergency response capacity, the department is able to help minimize the impact to citizens and reduce economic losses to Virginia businesses. Providing services that help to protect public safety and security will improve the quality of life for all Virginians. This goal aligns with the public safety and economic goals of the Council on Virginia's Future.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 6

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.
- At least one training session, one test or one exercise of the COOP Plan will be conducted annually through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- We will assess our agency's COOP and determine an assessment score that reflects the percentage of 24 COOP requirements that our agency has completed.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year.

Data Source and Calculation: The COOP Assessment Review is a 24-component assessment tool that helps measure the viability of a COOP Plan. Assessment conducted in coordination with the Virginia Department of Emergency Management.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 1 of 26

Distribution of USDA Donated Food (301 457 08)

Description

The Food Distribution Program manages the distribution of USDA donated foods to all eligible outlets in the state.

This activity performs the following activities:

- Approves non-school outlets for participation
- Orders USDA foods based on USDA foods offered, school food requests or clients served
- Arranges transportation and storage, maintains accountability of USDA foods
- Ensures that USDA donated food usage is in accordance with federal regulations. The staff provides technical assistance in program operation and promotes Virginia products to recipient agencies and commercial distributors. This office also diverts USDA foods in emergencies for disaster relief, including potential terrorist attacks, to assist state recovery operations.

Currently, there are three components to this activity which are interrelated and generate economies of scale because they utilize the same personnel and a single commercial distribution system:

The largest component to Virginia citizens is USDA foods for school lunches. The program benefits state taxpayers by reducing the cost of school meals by 17.5 cents each. Virginia schools serve 101.1 million meals annually. This component provides the initial shelf stable food resources for state recovery operations from disasters or emergencies including terrorist attacks. In the event of state emergencies, disasters, or terrorist attacks, VDACS can also coordinate the diversion of USDA foods from a variety of sources.

The second component is The Emergency Food Assistance Program (TEFAP). VDACS distributes foods donated by USDA to seven regional food banks for subsequent distribution to low income households. VDACS also distributes TEFAP foods to eligible soup kitchens/congregate feeding sites in Virginia.

The third component is the distribution of USDA foods to public and private nonprofit institutions. USDA foods provided to state and local penal institutions reduce the food cost burden to the economic benefit of Virginia taxpayers.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns with the VDACS mission to enhance opportunities for the growth and profitability of the Virginia agriculture industry. The activity promotes economic opportunities for Virginia producers (farmers), processors and distributors who warehouse USDA foods in conjunction with their commercial food sales to these outlets. The total value of all USDA foods distributed in Virginia was \$26.8 million in fiscal year 2005. This service area also plays a vital role in promoting healthy lives by providing nutritious, low/no-cost meals for food program participants.

- Describe the Statutory Authority of this Service

Receipt of USDA donated foods (and the accompanying federal grants) is contingent upon the state entering into a federal/state agreement (FNS 74) with USDA. The agreement designates the state agency that will administer specific USDA donated food programs. The state distributing agency must adhere to the federal regulations from the specific Code of Federal Regulations (CFR) 235, 250 and 251 that govern state administration of donated food programs.

§§3.1-685 through 3.1-691 of the Code of Virginia authorizes the Division of Marketing and its activities in general, which include the administration of the Food Distribution Program and cooperation with USDA, to administer this program in Virginia.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Clients served by charitable & correctional institutions	45,725	47,097
General Public	Households	475,000	489,250
General Public	Institutions	135	139
Public School Districts	Public School Districts	132	136
Regional Food Banks	Regional Food Banks	7	7
State or Private Schools	State or Private Schools	94	97
General Public	Summer camps and summer feeding programs	122	126
Virginia School Children	Virginia School Children	635,582	654,650

Anticipated Changes To Agency Customer Base

Public pressure on schools and school lunch programs to expand the availability of fresh, local produce for children. USDA is under pressure to further restrict the operation of vending machines on school grounds even though schools oppose their removal. Vending machine sales generate significant revenues. Should vending machines be further restricted or eliminated, customers/clients could potentially increase participation in food distribution program by three percent and expand the need for broader institutional marketing service to supply this new demand.

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

None

- Anticipated Changes to the Products and/or Services

Total				
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
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Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

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Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Base Budget	\$333,188	\$1,747,920	\$333,188	\$1,747,920
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$333,188	\$1,747,920	\$333,188	\$1,747,920
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Human Resources

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Increase the value of USDA donated food distributed to eligible recipient agencies in order to maximize the nutritional benefits for Virginia citizens.

Objective Description

This objective provides for improved nutritional health and well being of the Commonwealth's school children; improved food security and nutrition assistance to needy citizens and economic benefits to agricultural producers, processors and distributors. The program provides a viable mechanism for food assistance to citizens in the event of a state of emergency resulting from natural or man made disasters.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.

Comment: Distribution of USDA donated foods supports, Enhancing Economic Development, especially the objective to expand opportunities in the marketing of agricultural products to schools and institutions. Last year, USDA purchased \$12.9 million worth of products from Virginia agricultural firms for delivery to food assistance program outlets. In addition to those direct beneficiaries that receive USDA foods, agriculture producers are served when commodity prices are stabilized by USDA purchases of foods allowing sufficient return on investment to maintain production. This objective also aligns with the long term objective toward healthy lives and strong and resilient families.

Objective Strategies

- Offer, allocate and distribute USDA-donated foods to eligible recipient agencies in order to enhance sales of Virginia products through June 30, 2010.
- Make trade calls to schools and institutions to increase the use of Virginia food products through June 30, 2010.
- Expand marketing activity with institutional buyers in Virginia, increase Virginia market share through June 30, 2010.
- Provide consistent support for expanding USDA/DOD Fresh Fruit and Vegetable Program with public schools through June 30, 2010.
- Maintain working relationships with commercial distributors to enhance food distribution programs through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of United States Department of Agriculture (USDA) donated food distributed within the state per federal guidelines.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Distributed 100% of all donated food allocated to Virginia in FY07.

Measure Target Value: Date:

Measure Target Description: Maintain 100% of distribution of USDA food allocated to Virginia.

Data Source and Calculation: USDA database

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 2 of 26

Animal Disease Prevention and Control (301 531 01)

Description

A statewide veterinary medicine regulatory program which prevents, contains, and eradicates infectious and contagious diseases of Virginia's livestock and poultry populations in order to enhance their national and international marketability and to increase the profit potential for the animal agriculture industry.

Services include:

Health tests and certification to assure that livestock and poultry are free of diseases when they are sold or shipped.

Analyzing the state's livestock population through continuous monitoring and testing at livestock markets and shows.

Coordination of animal and poultry disease eradication programs.

Investigations of drug residue cases and tracebacks associated with suspect animals.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Promotes the economic growth and development of Virginia agriculture by protecting livestock and poultry from disease, ensures a safe and wholesome food supply and protects citizens from zoonotic diseases.
- Describe the Statutory Authority of this Service
Title 3.1, Chapter 27 Livestock and Poultry, Article 1.

§3.1-723 mandates the establishment of the Office of the State Veterinarian and his assistants and §3.1-724 through §3.1-741.1 mandates the State Veterinarian to protect domestic animals and poultry from disease.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Livestock producers, dealers, markets	Livestock dealers	458	500
Livestock producers, dealers, markets	Livestock markets	31	40
Livestock producers, dealers, markets	Livestock producers - Cattle	24,610	25,000
Livestock producers, dealers, markets	Livestock producers - Equine	29,000	30,000
Livestock producers, dealers, markets	Livestock producers - Goats	545	600
Livestock producers, dealers, markets	Livestock producers - Poultry	2,886	3,000
Livestock producers, dealers, markets	Livestock producers - Sheep	1,697	1,800
Livestock producers, dealers, markets	Livestock producers - Swine	855	900
Veterinary practitioners and clinics	Veterinary practices	903	903
Veterinary practitioners and clinics	Veterinary practitioners	2,345	3,360

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Changing personnel in management positions.

Loss of personnel due to resignations and time required to fill open positions.

Increased demand for time to respond to citizen concerns about animal welfare and animal cruelty without a subsequent increase in staff.
- Anticipated Changes to the Products and/or Services
Live Bird Market operations may require additional time for regulatory inspections.

Increased amount of time required for emergency preparedness and disease planning without subsequent increase in staff.
- Listing of Products and/or Services
 - Customer assistance: consult with producers on animal health issues; assist veterinarians participating in the Virginia Johnne's Disease Control and Prevention Program.
 - Inspection and enforcement: inspect livestock markets for compliance with sanitation requirements and records; perform garbage inspections to assure proper disposal of garbage and eliminate the risk of feeding to swine; conduct dealer inspections; monitor health certificates, both issued and for imported livestock; monitor equine events; monitor brucellosis and tuberculosis test results; assist with follow-up testing when necessary for brucellosis and tuberculosis.
 - Accreditation/Certification: accredit new veterinarians to assure they are knowledgeable of state laws and regulations; certify veterinarians for participation in the Voluntary Johnne's Program.

Total				
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
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Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
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Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
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Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
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Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Base Budget	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,927,191	\$1,311,802	\$1,927,191	\$1,311,802
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Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

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Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

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

Objective Description

To protect and promote Virginia's animal and poultry industries by conducting livestock market and sales inspections, reviewing and issuing animal health certificates, conducting investigations and tracebacks, issuing quarantines and eradication notices, maintaining Virginia's Tuberculosis, Brucellosis and Pseudorabies free status, enforcing livestock and poultry regulations and entry requirements on a continuous basis. The program must be proactive as well as maintain ongoing activities to assure that animal diseases are not introduced into the Commonwealth that could have a negative economic impact. Plans must be in place to minimize the economic impact of an introduced disease or natural disasters that may occur.

Objective Strategies

- The State Veterinarian will continue to work with various sectors in the livestock industry to develop and implement a voluntary animal identification and premise registration program in Virginia, contingent on funding for such a program, through June 30, 2010.
- The Office of Veterinary Services will continue to review and improve the Highly Contagious Livestock and Poultry Disease Emergency Operations Plan and the Avian Influenza Rapid Response Plan, and to exercise strategic portions of the plans, including exercises utilizing GIS maps and quarantine enforcement with law enforcement officers, through June 30, 2010.
- The State Veterinarian will evaluate the quality of the producer information available through livestock market and registered cattle dealers and develop a plan to track cattle marketed through Virginia livestock markets and registered cattle dealers depending on available funding through June 30, 2010.
- The State Veterinarian will develop a protocol for livestock market and livestock dealer animal tracing for use in responses to regulatory program or foreign animal diseases through June 30, 2010.
- The Office of Veterinary Services will train veterinarians through the USDA Foreign Animal Disease Diagnostician Course through June 30, 2010.
- The Office of Veterinary Services will conduct joint VDACS, VMRCVM staff and veterinary practitioner training and a foreign animal disease exercise by June 30, 2010.
- The Office of Veterinary Services will participate in the Virginia Poultry Disease Task Force and the Delmarva Poultry Industry Emergency Disease Task Force as well as seek to maintain a strong working relationship with poultry producers throughout Virginia through June 30, 2010.
- The Office of Veterinary Services will provide technical and professional information to the VDACS Emergency Services Coordinator to assist in the development of an emergency response plan to address the needs of individuals with household pets and service animals in the event of a disaster through June 30, 2010.
- The Office of Veterinary Services will develop an Emergency Operations Plan for Highly Contagious Equine Diseases by June 30, 2010.
- The State Veterinarian will participate on the State Animal Response Team board of directors to develop and implement plans for state and local volunteer responses to animal emergencies through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Number of livestock premises registered through the animal identification program in Virginia.
 - Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
 - Measure Baseline Value: 2142 Date: 6/30/2007
 - Measure Baseline Description: 2142 livestock premises were registered in FY 2007.
 - Measure Target Value: 10500 Date: 6/30/2010
 - Measure Target Description: Register 10500 livestock premises in Virginia by June 30, 2010.
 - Data Source and Calculation: Premises registration through the National Animal Identification System.

- 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.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Objective Strategies

- The Office of Veterinary Services will train, certify or recertify additional staff and field veterinarians through other USDA courses on Brucellosis Epidemiology, Tuberculosis Epidemiology, Johne's Disease, Scrapie, Live Bird Market System, Generic Data Base, and Animal Identification as these courses are made available by the USDA through June 30, 2010.
- The Office of Veterinary Services and the Office of Laboratory Services will coordinate with the Virginia Department of Health and the Virginia Department of Game and Inland Fisheries on diseases of mutual concern through June 30, 2010.
- The Office of Veterinary Services will expand training and information exchange for regional veterinary supervisors and selected staff by conducting quarterly regional meetings through June 30, 2010.
- The Office of Veterinary Services will work with USDA and Virginia Cooperative Extension to educate beef and dairy producers on the need for and the benefit of participation in the Virginia Johne's Disease Control Program through June 30, 2010.
- The Office of Veterinary Services will cooperate with the Office of Laboratory Services, VDACS Livestock Marketing, the Virginia Cattlemen's Association, Virginia Dairymen's Association, Virginia-Maryland Regional College of Veterinary Medicine, Virginia Tech Animal Science and Dairy Science departments, and Virginia Cooperative Extension to explore the development of a voluntary Bovine Virus Diarrhea Monitoring and Control programs through June 30, 2010.
- The Office of Veterinary Services will support livestock marketing by inspecting, monitoring, auditing and disinfecting livestock markets; by monitoring livestock dealers, records and registrations; by maintaining the Cattle Brand Registration program; by monitoring for humane handling of livestock at livestock markets; and by ensuring compliance with applicable state and federal laws and regulations through June 30, 2010.
- The Office of Veterinary Services will ensure compliance with state and federal laws and regulations pertaining to animal movement, animal transport and disease control by inspecting and/or monitoring equine events, county and state fairs, shows, exhibitions, sales and other animal gatherings through June 30, 2010.
- The Office of Veterinary Services will participate in all state and federal programs, and ensure compliance with all federal and state laws and regulations to maintain Virginia's Tuberculosis-free, Brucellosis-free and Pseudorabies-free status through June 30, 2010.
- The Office of Veterinary Services will support Virginia's poultry industry and reduce the potential for highly contagious poultry diseases by inspecting, monitoring, testing and auditing the commercial and non-commercial poultry flocks in the state; by participating in the National Poultry Improvement Plan, the Low Pathogenic Avian Influenza program, the Live Bird Market System program; by issuing importation permits and monitoring the importation of eggs and poultry into the state; by inspecting feed and farm stores for the presence and sale of poultry through June 30, 2010.
- The Office of Veterinary Services will work to prevent the incursion of Contagious Equine Metritis (CEM) by inspecting quarantine facilities, by monitoring testing for the causative organism and by monitoring quarantines placed on horses imported into Virginia from countries known to have CEM through June 30, 2010.
- The Office of Veterinary Services will promote programs and ensure compliance with federal and state laws and regulations that help control diseases of economic concern to Virginia's animal agriculture such as Scrapie, Johne's Disease, Equine Infectious Anemia, Avian Influenza, Pullorum, Fowl Typhoid and other infectious or contagious diseases as they may occur through June 30, 2010.
- The Office of Veterinary Services will monitor and conduct investigations into violations of state import and export regulations and monitor, approve and conduct investigations into violations of the issuance of Certificates of Veterinary Inspections through June 30, 2010.
- The Office of Veterinary Services will conduct the orientation training for private practitioners to allow them to become federally accredited to do regulatory animal disease testing and to write Certificates of Veterinary Inspection through June 30, 2010.
- The Office of Veterinary Services will conduct Market Cattle Investigations, drug residue violation investigations, and other animal health and animal welfare investigations as authorized by state and federal laws and regulations through June 30, 2010.
- The Office of Veterinary Services will approve and monitor the use of veterinary biologicals and veterinary vaccines in Virginia through June 30, 2010.
- The Office of Veterinary Services will inspect restaurants, nursing homes, schools, airports and other garbage generating facilities to ensure compliance with the State and federal garbage feeding laws through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

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

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Disease-free status maintained in FY2007.

Measure Target Value: Date:

Measure Target Description: Disease-free status. (100%)

Data Source and Calculation: Data is maintained on blood, milk, tissue and other biological samples that are collected by state and federal inspectors and veterinarians and/or private veterinary practitioners and analyzed by state, federal or private laboratories, with the results reported to the state. Additional surveillance activities

may include, but are not limited to statistical analyses; trace backs of reactor or positive samples; herd quarantines; depopulation of infected herds; and cleaning and disinfecting of premises, facilities and conveyances. The resulting records for cattle brucellosis, cattle tuberculosis and swine pseudorabies are then annually submitted to the USDA, Animal and Plant Health Inspection Service (APHIS); records for swine brucellosis are submitted to USDA, APHIS every three years. Upon approval by APHIS, Virginia is then recognized as being in compliance with the USDA requirements for Tuberculosis-, Brucellosis-, and Pseudorabies-free status. The requirements for achieving/maintaining the free status for these three livestock diseases are identified in 9 CFR, Parts 77, 78, and 85.

- Prevent the rapid spread of transmissible disease in Virginia's livestock and poultry populations by enhancing disease surveillance capabilities.

Objective Description

2 VAC 5-30 Rules and Regulations Pertaining to the Reporting Requirements for Contagious and Infectious Diseases of Livestock and Poultry in Virginia requires regular reporting on the occurrence of certain diseases to the Office of the State Veterinarian. The old system of paper reports has been inadequate, and an effort is being made to implement an internet-based disease reporting system for veterinary practitioners.

Alignment to Agency Goals

- Agency Goal: Provide services that prevent or minimize the impact of emergency agricultural infestations, animal disease outbreaks, foodborne illness outbreaks, and natural and manmade disasters.

Comment: Aligns with long term objective #7 - Protects the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Objective Strategies

- Promote use of online disease reporting system to private veterinary practitioners through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Number of private veterinary practitioners utilizing the online disease reporting system.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Once disease reporting system is established, reports will be available.

Measure Baseline Value: Date:

Measure Baseline Description: The baseline for FY 06 is 84.

Measure Target Value: Date:

Measure Target Description: Increase participation by 25 percent each year.

Data Source and Calculation: Online access to disease reporting system will allow for data calculation, including number of users, and compliance with reporting requirement.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 3 of 26

Diagnostic Services (301 531 02)

Description

The Regional Animal Health Laboratory System (RAHLS) consists of five regional animal health laboratories geographically distributed around the Commonwealth such that all potential clients are within two to three hours of at least one facility.

Diagnostic services provides necropsy (animal autopsy), diagnostic microbiology, dairy microbiology, parasitology, serology, molecular testing, histopathology and food safety testing.

Customer service is enhanced by each facility being staffed with professional personnel to provide the highest quality of veterinary laboratory diagnostic services directly to the client.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
The regional animal health laboratory system assists the citizens of Virginia by providing veterinary and food safety diagnostic services that align with the Agency's mission of promoting the economic growth and development of Virginia agriculture.
- *Describe the Statutory Authority of this Service*
Title 3.1, Chapter 27 Livestock and Poultry, Section 3.1-725 mandates the operation of a laboratory system for the diagnosis of diseases of livestock and poultry as well as for other purposes which may be determined by the Board of Agriculture and Consumer Services.

In addition, testing is performed that supports the Virginia Meat and Poultry Products Inspection Act; in support of regulations pertaining to disease monitoring and control administered by the Office of Veterinary Services; and regulations governing the production, handling and processing of milk for manufacturing purposes and establishing minimum standards for certain dairy products to be used for human food.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agribusinesses, Ag Cooperatives and Membership Organizations	Agribusiness Companies	100	125
Federal agencies	Federal agencies	3	3
Livestock producers, dealers, markets	Livestock producers	20,000	20,000
State & Local Governments	Local Animal Control Agencies	216	216
State & Local Governments	Other State Agencies	5	5
State & Local Governments	Other VDACS Programs	2	2
Veterinary practitioners and clinics	Veterinary practitioners and clinics	700	800

Anticipated Changes To Agency Customer Base

As with agriculture in general, over time there has been and will continue to be fewer traditional livestock producers, but this has been more than offset by an increase in law enforcement work (animal control agencies), food safety (USDA, FDA, Office of Dairy & Foods, Office of Meat & Poultry Services), exotic and companion animals, Virginia Department of Health (arbovirus surveillance) and non-traditional livestock producers (camelids, goats, aquaculture). Because of these services, potentially every citizen of the Commonwealth is a customer.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
Submissions are generated by the livestock and poultry producers and their veterinarians, so the volume of submissions is somewhat variable, depending on the overall animal agriculture economy.
- *Anticipated Changes to the Products and/or Services*
As the types of diagnostic testing available become more varied and sophisticated (e.g. molecular or "DNA" testing), the value of such testing also rises to producers.
- *Listing of Products and/or Services*
 - **Animal Diagnostic Testing Services:** The RAHLS offers diagnostic services to individual livestock and poultry producers, veterinary practitioners, and companion animal owners. Some of these services are not available on a routine basis from any other source. Virginia livestock and poultry producers benefit by having convenient, economical, expert advice on contagious diseases which can lead to losses through death and/or reduced productivity of animals. Non-agricultural residents of the Commonwealth benefit from the rapid diagnosis and control of diseases that can be transmitted to humans such as E. coli, Salmonellosis, Brucellosis and Campylobacteriosis. In cooperation with the Department of Consolidated Laboratory Services (the human health counterpart to the RAHLS), the RAHLS facilitates the diagnosis of rabies by removing heads from suspect animals.
 - **Animal Regulatory Program Testing Services:** The VDACS RAHLS also provides regulatory testing (brucellosis, Swine Pseudorabies, Johne's disease, Equine infectious anemia, etc.) so that producers can comply with state, federal and international requirements for sale or movement of animals and animal products. These tests perform an important surveillance function in the control of economically significant animal diseases and public health threats such as Exotic Newcastle Disease, Avian Influenza, West Nile virus, Bovine Tuberculosis, brucellosis and pseudorabies. Because of increased trade requirements, these tests are becoming more important, and more varied (e.g. the establishment of a Johne's control program).

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Base Budget	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,340,026	\$1,111,353	\$2,340,026	\$1,111,353
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

Current Employment Level	0.0	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Protect and enhance the economic viability of Virginia's animal agriculture industries by provided accurate, timely and accountable testing services for diseases of economic and public health significance.

Objective Description

The mission of the VDACS Animal Health Laboratory System to provide quality diagnostic and regulatory testing of specimens from animals, raw foods and limited environmental origin to the citizens of the Commonwealth of Virginia in a timely manner and at reasonable cost. These testing services provide assistance to producers, regulatory offices, and private veterinarians in diagnosing disease problems, are a vital link in the monitoring and surveillance for both animal and human diseases of regulatory concern (e.g. Brucellosis, Tuberculosis, Salmonella, E. coli) and provide certification of animals and their products necessary for interstate and international export.

Alignment to Agency Goals

- Agency Goal: Provide services that prevent or minimize the impact of emergency agricultural infestations, animal disease outbreaks, foodborne illness outbreaks, and natural and manmade disasters.
Comment: Aligns with long term objective # 7 – Protects the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Objective Strategies

- Operate the five Regional Animal Health Laboratories.
- Aid in the prevention and control of livestock and poultry diseases for Virginia's animal industries by adding at least one new testing service per year through June 30, 2010.
- Aid in the prevention and control of livestock and poultry diseases for Virginia's animal industries by meeting requirements and applying for accreditation by the American Association of Laboratory Diagnosticians (AAVLD) by June 30, 2009.
- Continue the implementation of a state-wide Quality Control Program for the regional animal health laboratory system in accordance with the AAVLD's Essential Requirements for an Accredited Laboratory Guidelines by completing level III documents (individuals laboratory standard operating procedures) through June 30,2010.
- Work with vendors to integrate the Veterinary Laboratory Information Management System (VLMS) with at least two existing automated testing methods through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Test turnaround time.
Measure Class: Measure Type: Measure Frequency: Preferred Trend:
Measure Baseline Value: Date:
Measure Baseline Description: Average turnaround time in FY07 was 5.17 days.
Measure Target Value: Date:
Measure Target Description: Test turnaround time will be 5.1 days or less for each year of the biennium.
Data Source and Calculation: Test data taken from the OLS laboratory information management system (LIMS), which records, stores and tabulates all laboratory submission data.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 4 of 26

Animal Welfare (301 531 04)

Description

Products and services include:

- A statewide program that promotes the proper care, husbandry and treatment of animals in Virginia;
- Conducts unannounced inspections of the 109 municipal pound and 22 private shelter facilities in the Commonwealth; and
- Provides information and professional assistance on a statewide basis to diverse animal interest groups (e.g. agriculture industries, companion animal industries, wildlife and humane interest groups, etc.).

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Ensure the humane treatment and care of all animals, including those in pounds and shelters, throughout the Commonwealth of Virginia, which aligns with the mission of providing agricultural and consumer protection services.
- Describe the Statutory Authority of this Service
Title 3.1, Chapter 27.4 of the Comprehensive Animal Laws

§3.1-796.67:2 authorizes the State Veterinarian to inspect animal shelters, pounds, boarding establishments, kennels, pet shops, dealers, exhibitors, or groomers to provide proper care and protection of animals.

§3.1-796.104:1 mandates the State Veterinarian approve training for basic training for animal control officers and continuing education.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Livestock producers, dealers, markets	Livestock Dealers	458	500
Livestock producers, dealers, markets	Livestock markets	31	40
Livestock producers, dealers, markets	Livestock producers - Cattle	24,610	25,000
Livestock producers, dealers, markets	Livestock producers - Equine	29,000	30,000
Livestock producers, dealers, markets	Livestock producers - Goats	545	600
Livestock producers, dealers, markets	Livestock producers - Poultry	2,886	3,000
Livestock producers, dealers, markets	Livestock producers - Sheep	1,697	1,800
Livestock producers, dealers, markets	Livestock producers - Swine	855	900
Pounds, shelters and local animal control agencies	Municipal pounds and private shelter entities	144	175
Veterinary practitioners and clinics	Veterinary practices	903	903
Veterinary practitioners and clinics	Veterinary practitioners	2,345	3,360

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
 - Changing personnel in management positions.
 - Loss of personnel due to resignations and time required to fill open positions.
 - Changing status of animal pounds/shelters related to construction of new facilities, merging of animal facilities of local governing bodies, and complex contractual relationships between animal control entities.
 - Unpredictable and often overwhelming requests for records under the Freedom Of Information Act and animal cruelty complaints/concerns from citizens and welfare groups.
- Anticipated Changes to the Products and/or Services
 - Agency developing a system to record training history of Animal Control Officers.
 - Agency advising the Virginia Department of Emergency Management on suitability of pet friendly emergency shelter facilities.
- Listing of Products and/or Services
 - Customer assistance: provide information to livestock markets on animal welfare and humane handling; provide information for local governing bodies regarding the Comprehensive Animal Laws and animal welfare; assist Animal Control Officers in investigations and offer technical advice regarding animal care; consult individuals with complaints relating to animal care and welfare laws; provide technical expertise to entities that train/certify Animal Control Officers.
 - Inspection and enforcement: inspect livestock markets to ensure compliance with animal welfare laws; inspect animal pounds and shelters annually; maintain training records for Animal Control Officers; review plans for animal pound and shelter facilities; assist local Animal Control Officers with their investigations of complaints of animal care and/or cruelty; develop new training standards for Animal Control Officers and approve basic and continuing education courses for Animal Control Officers; establish approved methods and chemicals for humane euthanasia of animals; establish approved methods and chemicals for immobilization of animals.

Finance

Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0

Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
Base Budget	\$199,249	\$0	\$195,229	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$199,249	\$0	\$195,229	\$0
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Strengthen compliance with Virginia's Comprehensive Animal Laws, prevent cruelty to animals and promote humane care and treatment of animals.

Objective Description

Strengthen compliance with Virginia's Comprehensive Animal Laws, prevent cruelty to animals and promote humane care and treatment of animals by conducting at least one inspection of each of the 131 animal pound and shelter facilities and develop Animal Control Officer training standards. Inspections conducted by one staff member serving as the pound/shelter inspector allows inspections to be conducted in a timely fashion without interruption. New training standards improve education of Animal Control Officers and thereby enhances capabilities to efficiently enforce animal laws for the welfare of Virginia's animal populations.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Comment: Aligns with long term objective # 7 – Protects the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Objective Strategies

- The Office of Veterinary Services will provide technical advice and expertise to Animal Control Officers on an as needed basis through June 30, 2010.
- The Office of Veterinary Services will employ an inspector to conduct pound and shelter inspections, will monitor remediation of deficiencies, and will enforce compliance with Virginia's Comprehensive Animal Laws by working with local officials and by assessing civil penalties when appropriate through June 30, 2010.
- The Office of Veterinary Services will cooperate with criminal justice academies and other training entities in the Commonwealth to approve training for Animal Control Officers through June 30, 2010.
- The Office of Veterinary Services will provide localities with guidance on and offer euthanasia certification classes to Animal Control Officers through June 30, 2010.
- The Office of Veterinary Services will work closely with the localities to ensure data entry of a dangerous dog into the Virginia Dangerous Dog Registry through June 30, 2010.
- The Office of Veterinary Services will revise and publish in the Virginia Register of Regulations, the Pound and Shelter Civil Penalty Matrix that will be used by the State Veterinarian to assess civil penalties for violations of the Comprehensive Animal Laws through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Pound and shelter inspections.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 164 inspections in FY06.

Measure Target Value: Date:

Measure Target Description: 150 inspections per year.

Data Source and Calculation: Pound and shelter inspection reports.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 5 of 26

Grading and Certification of Virginia Products (301 532 01)

Description

This activity provides a grading system that identifies product quality and condition, which is essential for effective and efficient marketing to occur. This program uniformly applies grade standards and specifications of quality that are accepted, understood and utilized by both buyers and sellers worldwide. The agency operates under agreements with the United States Department of Agriculture to provide commodity grading, inspection and official certification services. In addition, this activity is responsible for the administration and enforcement of the Virginia Controlled Atmosphere Storage Law for apples and the Virginia Seed Potato Law.

The major service is inspection and official certification of product quality, according to USDA or Virginia grade standards, of fresh fruits, vegetables, peanuts, processed fruits and vegetables, grain, poultry, eggs, livestock, and other miscellaneous commodities for producers, shippers, processors, buyers, marketers, and other financially interested parties who request and pay for the service when needed. Other services include providing the official documentation required for export and official documentation required in settling claims or in legal proceedings.

Along with buyers and sellers who request grading services, all Virginia agriculture stands to benefit from the agency offering these services because industry constantly assesses the added value of graded versus non-graded products. Prices of non-graded products benefit from market value established by graded products. Commodity industries that support and request these voluntary services are aware of the importance of and the need to continue the services as a basis for fair and equitable payments. Trust in the agency's grading allows buyers to make bids through electronic auctions or otherwise buy without the necessity to travel to see the commodity. This attracts more buyers for more competitive bidding. Grading provides an incentive to produce higher quality products.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with VDACS' mission to promote economic growth and development of Virginia agriculture by enhancing the profitability of Virginia food, agricultural and forest products enterprises.

- Describe the Statutory Authority of this Service

Mandates in the Code of Virginia:

Sale of Farm Produce, In General, §§3.1-685 through 3.1-691; Virginia Seed Potato Inspection Law and Seed Potato Board, §§3.1-285 through 3.1-296; Controlled Atmosphere Storage of Apples and Peaches, §§3.1-991 through 3.1-1010; Apple Grading, Packing and Marking, §§3.1-611 through 3.1-617.

The following statutes in the Code of Virginia authorize this Agency to establish and promulgate grades and other marketing requirements to promote, protect and develop the agricultural interests of the Commonwealth; Certification of Agricultural Products in General, §§3.1-28 through 3.1-31; Grades, Marks and Brands Generally, General Provisions, §§3.1-337 through 3.1-348.

The following federal statutes and agreements authorize VDACS to offer grading and inspection programs using USDA grades. This arrangement makes these services more widely available to growers, shippers, receivers, distributors, and processors in Virginia than would otherwise be possible without the cooperation of this state agency.

Agricultural Marketing Act, 7USC 1621; Agricultural Cooperative Agreements with USDA: Fruit & Vegetable - 12-25-A-15, Poultry & Egg - 12-25-A-3317, Livestock Grading - 12-25-A-2132, Processed Foods - 12-25-A-2087, Grain Delegation - 7-USC-71, Grain Designation of Authority - FGIS-942, Laboratory Testing Services - 12-25-A-3248.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Export Shipping Agents	Export Shipping Agents	10	10
Food Manufacturers, Warehouses & Processing Plants	Fruit Packers	100	100
Grain Dealers, Handlers and Grain/Soybean Export Facility	Grain Dealers	115	115
Grain Dealers, Handlers and Grain/Soybean Export Facility	Grain Handlers	140	140
Grain Dealers, Handlers and Grain/Soybean Export Facility	Grain/Soybean Export Facility	1	1
Livestock producers, dealers, markets	Livestock Auction Markets	27	27
Peanut Processing, Storage & Buying Stations	Peanut Blanchers and Storages	9	9
Peanut Processing, Storage & Buying Stations	Peanut Buying Stations	30	30
Peanut Processing, Storage & Buying Stations	Peanut Mills (Houses)	4	4
Potato & Vegetable Packinghouses	Potato & Vegetable Packinghouses	17	17
Food Manufacturers, Warehouses & Processing Plants	Poultry Plants	6	8
Food Manufacturers, Warehouses & Processing Plants	Produce Warehouses	39	39
Food Manufacturers, Warehouses & Processing Plants	Shell Egg Plants	1	2
Virginia farmers	Virginia farmers	46,800	46,800

Anticipated Changes To Agency Customer Base

Demand for grading service, while current levels are being maintained, will continue to fluctuate depending on many

Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
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Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
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Base Budget	\$436,181	\$5,318,337	\$436,181	\$5,318,337
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$436,181	\$5,318,337	\$436,181	\$5,318,337
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Increase the value of Virginia agricultural and forestry products marketed with assistance and collaboration from VDACS (Division of Marketing).

Objective Description

Effective marketing programs will maintain and expand current markets for Virginia food, agricultural and forestry products. By monitoring a consistent measure of the annual value of food, agricultural and forestry products; this value should increase due to expanded volume or enhanced increased value of Virginia products.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.
Comment: By maintaining and enhancing the profitability of Virginia food, agricultural and forest products producers, this will contribute to a solid and growing agricultural economy in Virginia. This aligns with the long term objective to be a national leader in the preservation and enhancement of our economy.

Objective Strategies

- Meet clients' requests for services by maintaining management and certified technical staff in five comprehensive commodity inspection programs through June 30, 2010. (Poultry and Egg, Grain, Fruit and Vegetable, Peanut and Livestock).
- For each graded commodity, conduct an annual review of current fee structures to analyze both the fiscal health of commodity grading programs as well as the impact of current fees on the competitiveness of the graded commodities.
- Provide GAP/GHP (Good Agricultural Practices/Good Handling Practices) information and training, relating to the USDA audit matrix, to Virginia's fruit and vegetable industry through June 30, 2008.
- Provide continued education to producers, 4-H, and FFA members regarding USDA quality grades and their relationship to market and industry trends and demands through June 30, 2010.
- Annually assist in the development of exhibit material and participate in industry trade shows, conferences and field days through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Economic value of products inspected, graded and certified by the Virginia Department of Agriculture and Consumer Services.
Measure Class: Measure Type: Measure Frequency: Preferred Trend:
Measure Baseline Value: Date:
Measure Baseline Description: Five year rolling average is currently \$1.6 Billion.
Measure Target Value: Date:

Measure Target Description: Two percent increase each year from the five year average.

Data Source and Calculation: Commodity Service inspection reports

Biennium: 2008-10

Service Area 6 of 26

Milk Marketing Regulation (301 532 04)

Description

This service area creates and administers regulations that foster an orderly state milk-marketing environment to provide for a constantly available supply of milk production dedicated to fluid milk product for use by citizens in controlled markets.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly aligns with VDACS mission of providing marketing and consumer protection through the provision of a constantly available source of a healthy and wholesome food source sufficient to satisfy the demands of the citizens of the Commonwealth.
- *Describe the Statutory Authority of this Service*
Chapters 3.1-432 through 3.1-461 establish the State Milk Commission and provide for its composition and authority.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agribusinesses, Ag Cooperatives and Membership Organizations	Cooperative Associations representing licensed producers	7	7
Licensed processors, distributors and producers	Licensed processors and distributors	162	164
Livestock producers, dealers, markets	Licensed producers	1,157	1,123

Anticipated Changes To Agency Customer Base

The number of licensed dairy producers will continue to decline in future years. Dairy producers continue to go out of business due to retirements, conversions of farmland to other uses through urban sprawl, and an inability to produce milk in a profitable manner. In the last ten years there has been a 10.7% decrease in the number of licensed producers. Despite producer losses milk production is expected to continue in quantities adequate to meet demand.

The number of cooperative associations will continue at approximately the same level.

The number of licensed processors and distributors will remain approximately the same with a direction of modest increases anticipated. In the last ten years there has been a 37.04% increase in licensees. However, this trend has slowed in the last few years. The number of licensees directly impacts the population that is monitored through reporting, auditing and investigations.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
The number of dairy producers continues to decline annually placing stress on the availability of raw milk production to meet consumer demand. Declining milk production in the Southeast places stress on the Northeast and upper Midwest producers to supply milk production to processors in that region. Virginia is a net exporting state and the Southeast is the primary region that receives those exports.

The continued increase in specialty fluid milk products results in the need to license processors and their distributor customers who market these products in Virginia controlled markets.

The availability of individuals with the technical knowledge of the dairy industry business practices, pricing of dairy production and utilization, and accounting principles is declining rapidly. With anticipated retirements successful recruitment of staff will be difficult. Extensive and costly training will be required of new employees.

The current national dairy marketing structure and environment, as well as that in Virginia, is experiencing rapid and dynamic changes through both vertical and horizontal integration. These changes place stress on the ability of the Milk Commission to ensure that an effective regulatory structure is in place to supervise and control all aspects of the production, processing and marketing of milk.
- *Anticipated Changes to the Products and/or Services*
None
- *Listing of Products and/or Services*
 - Establish and manage an annual milk production supply system that meets the need of fluid milk product demand of citizens in controlled markets.
 - Establish and announce advanced monthly producer prices for delivered milk production. A monthly price for non-fluid milk products is also established and announced.
 - Review, audit and apply established milk accounting standards to licensed distributors monthly reports of receipts and utilization to calculate and communicate producer delivery values.
 - Review, analyze and audit distributors monthly reports from distributor records to ascertain correctness and the need for adjustments. Examine licensee records and business practices for compliance to regulations.
 - Investigate all complaints regarding compliance to regulations.
 - License all processors, distributors, producer-distributors, and retailers marketing fluid milk products into Virginia controlled markets.
 - License producers who will produce and deliver raw milk to licensed processors supplying fluid milk products into

Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

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Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
Base Budget	\$0	\$755,801	\$0	\$755,801
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$755,801	\$0	\$755,801
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Maintain a system that supports an orderly state milk market to promote the production of a supply of competitively priced fluid milk that satisfies Virginia consumer demand.

Objective Description

The provision of an adequate and constant supply of fluid milk products, a vital and healthy food source, to the citizens of the Commonwealth promotes public welfare and health.

Objective Strategies

- Enhance staff skill levels through formal and in-house training which support and maintain the Commission's operational activities that provide for an orderly milk market.
- Increase the efficiency of informational flow between customers and the Commission by encouraging the use of technology.

- Provide continuous assistance and training to customers on regulatory requirements to improve compliance.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of producer milk target deliveries utilized in fluid milk products in Virginia controlled markets

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The five-year rolling average at the end of FY 2006 is 102.79

Measure Target Value: Date:

Measure Target Description: Maintain producer raw mil target deliveries at levels equal to 100 percent of fluid milk production utilized in controlled markets, but no greater than 100 percent.

Data Source and Calculation: This measure is calculated from information derived from monthly processor reports of recorded utilization summary. The summary details the assignment of targeted supply to be produced and delivered, the amount of milk received, and the utilization of the deliveries as fluid milk products. The sufficiency of total deliveries is calculated as a percentage of the total fluid milk product utilized from those deliveries.

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
Base Budget	\$553,866	\$20,000	\$553,866	\$20,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$553,866	\$20,000	\$553,866	\$20,000
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Enhance the viability of Virginia agriculture by maintaining consistent market research programs to obtain current agricultural production statistics, price information, and market trends.

Objective Description

Reporting on current market trends and prices and anticipating future market shifts is critical to the survival of Virginia agriculture in the future. Competition for market share comes from around the corner and around the world and producers must have unbiased, reliable information and market analysis to position their enterprises for both the near and longer terms.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.
Comment: This objective aligns with the overall objectives to promote the economic development of Virginia agriculture and forestry. This aligns with the long term objective to be a national leader in the preservation and enhancement of our economy.

Objective Strategies

- Collect, analyze, and disseminate marketing information on livestock, grain, poultry, fruit, vegetables, peanuts, cotton, oilseeds, tobacco, hay and aquaculture using network reporting systems through June 30, 2010.
- Conduct surveys using statistically defensible methods to obtain information needed by commodity groups and specialists through June 30, 2010.
- Maintain USDA certification and training of Livestock staff to collect and analyze livestock market information through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of completed responses to industry and media requests.
Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain
Measure Baseline Value: 100 Date: 6/30/2007
Measure Baseline Description: In FY 2007, Market News responded to 100% of the requests for market information from the media and industry.

Measure Target Value: 100 Date: 6/30/2010 Measure Target Description: Maintain FY 2007 baseline.

Data Source and Calculation: Number of customers subscribing to reports of their choice via fax, mail, E-mail or by calling a toll-free number, distribution of Virginia Agricultural Statistics Service annual report.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 8 of 26

Market Virginia Agricultural and Forestry Products Nationally and Internationally (301 532 06)

Description

This service area locates, develops, maintains and expands local, regional and global markets for Virginia food, agricultural and forest products. Functions within the service area are separated between domestic, international and livestock marketing.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with VDACS' mission to promote economic growth and development of Virginia agriculture by enhancing the profitability of Virginia food, agricultural and forest products enterprises.
- Describe the Statutory Authority of this Service
The following citations are from the Code of Virginia:

§§ 3.1-685 through 3.1-691 mandates the marketing services of the Division of Marketing, which include all components of this activity.

§ 3.1-741.2 mandates the Equine Breeder Incentive Program.

§§3.1-73.1 through 3.1-73.5 mandates the Farmers' Market System

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
State & Local Governments	Commodity Boards	16	16
Direct Marketers	Direct Marketers	700	1,700
Nursery Dealers (Retailers) and Nursery Growers (Wholesalers)	Nurseries	350	700
Processed Food Companies	Processed Food Companies	200	600
Retail Food Stores, Markets, Shops & Mobile Units	Retail Farmers Markets	50	104
Vineyards	Vineyards	100	200
Virginia farmers	Virginia farmers	25,780	46,800

Anticipated Changes To Agency Customer Base

According to the 2003 Census of Agriculture, the total number of farms in Virginia and the United States continues to decline. However, the number of small farms and the number of large farms have increased in Virginia and this trend is projected to continue. This will result in growing demand to tailor programs and services for both large and small producer, high volume and high value producer, and direct and international marketers.

Consumer preferences change continually but major trends include:

- Low-cost food providers have carved out a substantial portion of the marketplace which create large, but extremely competitive/low margin markets for producers
- Greater identification with locally produced products which creates new marketing niches for innovative producers, however, niche markets fill fast
- Organic products consumption is rising dramatically
- Consumers are more health conscious and increasingly concerned over how foods are produced, not just if they are available
- Increased consumer preference for value added products
- Increased product source identity throughout the food chain

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Sales and Marketing services assist agricultural and forest products producers, food processors, and industry organizations by initiating sales leads (throughout the Eastern U.S. and Canada) and production area tours, developing new markets and packaging requirements, completing market analysis, participating and representing agricultural industries during trade shows, implementing retail and consumer promotions, distributing marketing information during presentations, providing administrative support to Commodity Boards, assisting with organic certification procedures, and assisting the Departments of Health and Aging with their agricultural related consumer oriented grants. Activities cover conventional and organically produced products. Virginia Farmers Market System services small to medium size produce growers with state-owned shipping point market facilities for four state regions. Each market facility provides produce growers with a central point for delivery of recently harvested product, which is co-mingled, graded, packed and cooled to meet retail grocery and institutional buyer specifications.
 - Livestock Marketing Services provides a complete and integrated marketing program for the livestock industry.

These services include a comprehensive market development and promotion program, market information and analysis, and official quality grade evaluation of live animals.

- o International Marketing service assists Virginia exporters in marketing their products overseas by organizing foreign trade missions, hosting buyer missions, participating in trade shows and by monitoring trade policy issues. Through offices in Richmond, and Hong Kong, and a network of local consultants in Europe and Latin America, valuable in-country assistance is provided to Virginia exporters.
- o Strategic market research to expand existing markets for existing products; find or create new markets for existing products. Agriculture Product Promotion Services includes advertising, trade show management, literature development, consumer and retail promotions.

Finance

- **Financial Overview**

[Nothing entered]

- **Financial Breakdown**

	FY 2009		FY 2010		FY															
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009	
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500																
Base Budget	\$3,327,437	\$																		

Total				
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Base Budget	\$3,327,437	\$199,500	\$3,327,437	\$199,500
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,327,437	\$199,500	\$3,327,437	\$199,500
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

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

Objective Description

Effective marketing programs will maintain and expand current markets for Virginia food, agricultural and forestry products. By monitoring a consistent measure of the annual value of food, agricultural and forestry products; this value should increase due to expanded volume or enhanced increased value of Virginia products.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.
Comment: This aligns with the long term objective to be a national leader in the preservation and enhancement of our economy, and secondarily inspires and supports Virginians toward healthy lives through increasing the supply and recognition of fresh, local, top quality food and beverage products.

Objective Strategies

- Monitor, search and apply for additional grant funding primarily through USDA programs, e.g. Federal-State Marketing Improvement Program, Specialty Crop Block Grant, Risk Management Agency, Foreign Agricultural Service Cooperators, and others as announced through June 30, 2010.
- Develop, submit and implement projects for USDA's Specialty Crop Block Grant Program as notifications are published through June 30, 2010.
- Continue to expand and enhance the VDACS Marketing website to draw more traffic and offer a more user-friendly format for all clients through June 30, 2010.

- Provide oversight on the policy and operation of shipping point markets in the Virginia Farmers' Market System through June 30, 2010.
- Monitor federal and private sources of business risk management programs and expertise that are available to Virginia agricultural producers. Ensure that VDACS staff is conversant in these programs and communicates their availability through June 30, 2010.
- Continue and strengthen cooperation with Virginia Tech, Virginia State University, Virginia Farm Bureau Federation and the Farm Service Agency/Virginia to expand the array and outreach of risk management education programs through June 30, 2010.
- Create and implement market development strategies for longer term marketing opportunities to include India, Russia and the Middle East. Activities will include hosting at least three reverse trade missions from those regions and two missions from Virginia to meet with potential buyers by June 30, 2010.
- Increase marketing activity and exposure in the aggressive growth markets of China and Southeast Asia for Virginia exports. Activities will include participation in at least one trade show per fiscal year in China and traveling as a part of a mission in one or more countries of Southeast Asia by June 30, 2010. One buyer mission from China will be hosted in Virginia to meet with Virginia producers and exporters no later than June 30, 2010.
- Increase market share in Europe for Virginia wood products through June 30, 2010.
- Create and implement a comprehensive marketing program in Canada to include Virginia seafood, wood, produce and nursery stock through June 30, 2010.
- Improve and expand marketing presence and sales in Latin America, in particular, Mexico through June 30, 2010.
- Create and implement market development strategies that will increase usage of locally-produced farm products by restaurants to include tours for restaurant owners and chefs by June 30, 2010.
- Expand marketing activities into the Northern Virginia market to include joining at least two local chefs associations, participating in one major trade show, and increasing consumer oriented advertising at major farmer's markets and food retailers by June 30, 2010.
- Expand and enhance the growth and development of Virginia's agritourism enterprises and initiatives through workshops and conferences conducted in cooperation with Extension, Virginia Tourism Corporation and personnel from Virginia Tech by June 30, 2010.
- Expand and enhance the growth and development of retail farmers markets in Virginia to include developing a manual for starting a farmers market and conducting a survey to develop a profile of the markets and their economic impact by June 20, 2010.
- Increase producer exposure to alternative marketing options, including direct marketing, organics and farmers markets; that have the potential of enhancing farm viability through June 30, 2010.
- Increase awareness of the quality and diversity of Virginia agricultural products through promotional activities, publicity, trade show participation and special events. This will include participating in consumer-related events under the Virginia Grown umbrella.
- Continue and expand promotion of the "Virginia's Finest" trademark to include oriented regional advertising campaigns involving newspapers, magazines, TV and Internet by June 30, 2008.
- Continue and expand the "Virginia Grown" program to increase awareness among consumers of locally produced farm products by initiating TV, radio, newspaper and magazine advertising as well as implementing promotional activities with major food retailers by June 30, 2008.
- Expand the Virginia/Carolinas joint peanut promotion marketing program to include designing a display to be used during industry related trade shows and assist in the development of a consumer oriented brochure to be placed in all Virginia welcome centers by June 30, 2010.
- Conduct trade calls and production area tours with prospective buyers, wholesalers, brokers and grocery chains, as well as respond to requests for marketing assistance from Virginia producers of food, agricultural and forestry products through June 30, 2010.
- Partner with appropriate state agencies (Dept. for the Aging and Dept. of Health) to expand federal food aid programs with retail farmers markets, i.e. the Senior Farmers' Market Nutrition program and the Women Infant and Children's Farmers Market Nutrition Programs through June 30, 2010.
- Continue support for transition within the Virginia tobacco industry through June 30, 2010.
- Provide continued assistance and management of the Virginia Nursery and Landscape Association Beautiful Gardens(TM) plant introduction program for the purpose of providing Virginia producers with increased opportunities for the production and sale of plants grown in Virginia through June 30, 2010.
- Provide guidance to the wine industry in the establishment and operation of a nonprofit, nonstick corporation that will provide wholesale wine distribution services for Virginia farm wineries.
- Provide staff support to the Farm to School Task Force as a plan is developed to implement a farm to school program in Virginia resulting from Senate Joint Resolution No. 347.
- Maintain customer contacts with cattle feedlot operators and buyers in Midwestern and Northern states and assure their continued level of participation in Virginia livestock auctions through June 30, 2010.
- Develop new livestock promotion programs based on research and analysis of regions of the United States that have increased supplies of byproduct feeds due to increased ethanol and soy diesel production through June 30, 2010.
- Increase small livestock producer's exposure to cooperative marketing options by partnering with existing or new local livestock marketing groups through June 30, 2010.
- Provide assistance to State Breed Associations & groups by targeting and expanding the growth and development of "Breed Influence" feeder cattle sales through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- 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.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Five-year rolling average in FY 07 was \$2.292 billion.

Measure Target Value: Date:

Measure Target Description: Two percent increase each year from the five year average.

Data Source and Calculation: The data for this measure is obtained by adding the values for the following: The economic value of inspected and graded commodities. This figure comes from the in-house "volume summary" spreadsheet which combines commodity service inspection reports on a yearly basis. It specifically records the economic value derived from the following marketing / grading programs: livestock; poultry and egg; grain; and fruit, vegetable and peanut. The total export value of Virginia food, agricultural and forestry products. The total export value is taken from the Global Trade Information Services Inc. data. Products are broken down by HS Code. Data is provided by the U.S. Department of Commerce from values reported on the U.S. shippers export declarations. The dockside value of marine products landings – This figure is obtained from the Virginia Marine Resources Commission. The value of Virginia wine - obtained via the Virginia Alcoholic Beverage Control which tracks the number of liters sold via the liter tax. Value is determined by multiplying the average retail value of \$16.23 per bottle by the number of liters sold.

Biennium: 2008-10

Service Area 9 of 26

Agricultural Commodity Boards (301 532 08)

Description

This service area provides administrative oversight to 16 commodity boards, all of which are supervisory boards that serve the producers of apples, peanuts, sweet potatoes, Irish potatoes, soybeans, corn, small grains, marine products, wine, pork, eggs, cattle, dark fired tobacco, bright flue-cured tobacco, sheep, horses and cotton. The mission of the boards is to provide short and long term growth for their respective industries through strategic investment in research, marketing and education programs. The supervisory boards were established when each industry requested legislation that enabled a producer referendum on the question of whether to establish the board and collect an assessment to fund the board. Fifteen boards are totally self-supporting through these assessments.

The self-assessment concept of the boards provides funding for market development and/or promotion projects, research and education for the individual commodities. Each board has separate legislation with various limitations on assessment fund expenditures.

The sixteenth board, the Virginia Wine Board, operates on General Fund Appropriations linked to the liter tax on wine. Funds expended by the Wine Board are used for wine marketing, education, as well as enology and viticulture research.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with VDACS' mission to promote the economic growth and development of Virginia agriculture by enhancing the profitability of Virginia food, agricultural and forest products enterprises.

- Describe the Statutory Authority of this Service

This activity is governed by mandates in the Code of Virginia, in the following sections:

§§ 3.1-685 through 3.1-691 mandates the marketing services of the Division of Marketing, which include the marketing programs conducted through the commodity boards.

§ 3.1-6.1 mandates limitations on the diversion of dedicated funds for the Boards.

Each of the sixteen commodity boards is mandated by a separate law, but each has the same purposes, which are market development and/or promotion, research and education. Additionally, the Virginia Sheep Board mandate includes predator control. The specific sections of the Code of Virginia are:

- §§ 3.1-22.53 through 3.1-22.77, the Virginia Horse Industry Board Act;
- §§ 3.1-308 through 3.1-318, the Virginia Dark Fired Tobacco Board;
- §§ 3.1-319 through 3.1-335, the Virginia Bright Flue-Cured Tobacco Board;
- §§ 3.1-618 through 3.1-636.12, the Virginia Apple Board;
- §§ 3.1-647 through 3.1-665, the Virginia Peanut Board;
- §§ 3.1-684.1 through 3.1-684.19, the Virginia Soybean Board;
- §§ 3.1-684.20 through 3.1-684.40, the Irish Potato Board;
- §§ 3.1-684.41 through 3.1-684.58, the Virginia Small Grains Board;
- §§ 3.1-684.59 through 3.1-684.64, the Virginia Marine Products Board;
- §§ 3.1-763.6 through 3.1-763.12, the Virginia Pork Industry Board;
- §§ 3.1-796.11:1 through 3.1-796.11:10, the Virginia Egg Board;
- §§ 3.1-796.12 through 3.1-796.28, the Virginia Cattle Industry Board;
- §§ 3.1-1031 through 3.1-1049, the Virginia Corn Board;
- §§ 3.1-1064.1 through 3.1-1064.7, the Virginia Wine Board;
- §§ 3.1-1065 through 3.1-1079, the Virginia Sheep Industry Board;
- §§ 3.1-1081 through 3.1-1103, the Virginia Cotton Board

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
State & Local Governments	Commodity Boards		16
Virginia farmers	Virginia farmers	46,800	46,800

Anticipated Changes To Agency Customer Base

No changes anticipated in the total number of 16 commodity boards in the near term:

National commodity board legislation has recently withstood a challenge in the Supreme Court, therefore it is expected that commodity boards will continue and strengthen. In Virginia, as production of some commodities (e.g. tobacco and peanuts) decreases, income derived from self-assessment programs will decline. Boards will be faced in the near term with decisions to either increase assessments, reduce funding to/or eliminating programs or cease to operate.

The establishment of any new commodity boards appears unlikely to occur in the near future, however legislation to create new or increased assessments is highly likely.

Expanding the integration of the research, marketing and education functions of these boards with other commodities and national and international marketing efforts will be critical to the overall efficacy of individual board initiatives.

Partners

Partner	Description
---------	-------------

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

[Nothing entered]

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Base Budget	\$916,329	\$3,614,290	\$916,329	\$3,614,290
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$916,329	\$3,614,290	\$916,329	\$3,614,290
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Improve the operations of individual commodity boards and expand integrated, multi-commodity marketing promotions.

Objective Description

Assist commodity industry producers in seeking methods to better manage operations and risks, and ensure compliance with state regulations. Coordinate, integrate and target state and national commodity board programs in order to strengthen commodity marketing, research and education successes.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.
Comment: This aligns with the long term objective to be a national leader in the preservation and enhancement of our economy.

Objective Strategies

- Maintain and enhance working relationships with Virginia commodity boards to include multi-commodity promotions through June 30, 2010.
- Provide marketing and administrative support to 16 agricultural commodity boards to assist in accomplishing their programs, promotion, education and research through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Number of integrated commodity promotion and programming opportunities and events each fiscal year.
Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up
Measure Baseline Value: 1 Date: 6/30/2005

Measure Baseline Description: One ongoing, multi-commodity activity in FY05.

Measure Target Value: Date:

Measure Target Description: Two multi-commodity activities each year.

Data Source and Calculation: Commodity board projects recorded in board minutes

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 10 of 26

Agribusiness Development Services and Farmland Preservation (301 532 09)

Description

Economic Development of the Agricultural Sector and Preservation of the State's Agricultural Resources.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

The service area aligns directly with the Agency's mission to promote economic growth and development of Virginia agriculture, encourage environmental stewardship and provide consumer protection. This service area also is consistent with Goal #2 of "Virginia's Leading The Way" Commonwealth of Virginia's economic development strategic plan. Strategies under this goal include agribusiness development, specialty agribusiness, farmland preservation, and farm business transition.
- Describe the Statutory Authority of this Service*

§3.1-14 (A)(2) Charges the Commissioner with..."the dissemination of information relative to the advantages of soil, climate, healthfulness and markets of this Commonwealth, and to resources and industrial opportunities offered in the Commonwealth..."

§3.1-18.9 through 3.1-18.12 Establishes the Office of Farmland Preservation; Farm Link program and sets the powers, duties, and reporting requirements of these programs.

§3.1-73.6 through 3.1-73.8 Establishes the Aquaculture Development Act including the Aquaculture Advisory Board; and sets the powers and duties of the Act and the meeting requirements of the Board.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agribusinesses, Ag Cooperatives and Membership Organizations	Agribusinesses, Ag Cooperatives, agricultural organizations and institutions	1,000	1,000
Virginia farmers	Farmers	46,800	46,800
State & Local Governments	Local governments, conservation organizations, and agencies	200	200

Anticipated Changes To Agency Customer Base

Because of attrition (retirement) of potentially as much as 70% of existing farmers in the next 10-15 years, the number of traditional agricultural customers will decline. However, because of the increasingly larger scale and capital intensity of agribusinesses and non-traditional specialty agriculture, the number and size of the individual customers served will likely increase resulting in an increased demand for technical business development services. Additionally, given the growing state and local focus on land conservation, the demand for farmland preservation and farm transition services will likely increase.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:*

Overall economic conditions for business growth, trade and development.

Market demand for products.

Supply and production level of commodities and agricultural-based products.

Changing demographics of constituents.

Discontinuation and modifications of federal government agricultural support programs.

Financial security and stability of agricultural businesses.

Changing development pressures on agricultural resource base.
- Anticipated Changes to the Products and/or Services*

Expanded and increased business development activities in specialized agribusiness including high value and value-added business ventures.

Expanded and increased farmland preservation and farm transition activities.
- Listing of Products and/or Services*

 - Marketing and promotional activities to showcase Virginia as an exceptional site for development of agricultural business so as to support 20 companies in their decisions to locate, expand, or remain in the state each biennium.
 - Target for special development efforts those sectors of Virginia agriculture, which show the best prospects for investment and employment growth over the next biennium.
 - Target the tobacco producing areas as a priority for agribusiness development initiatives through the referral of three leads over the next biennium.
 - Target two specific commodity based sectors, which are competitively challenged, as a priority for value-added or high-value added initiatives over the next biennium.

Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0
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Base Budget	\$1,307,766	\$0	\$1,807,766	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,307,766	\$0	\$1,807,766	\$0

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Increase the level of capital investment in agribusiness for the period 2008-2010.

Objective Description

Agribusiness expansion, recruitment and retention.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.

Objective Strategies

- Market and promote Virginia as an exceptional site for development of agricultural business so as to support 20 companies in their decisions to locate, expand, or remain in the state each biennium.
- Target for special development efforts those specific sectors of Virginia agriculture, which show the best prospects for investment and employment growth over the next biennium.
- Target the tobacco producing areas as a priority for agribusiness development initiatives through the referral of three leads over the next biennium.
- Target two specific commodity based sectors, which are competitively challenged, as a priority for value-added or high-value added initiatives over the next biennium.
- Explore new opportunities for federal funding as a result of the new farm bill.

Link to State Strategy

- nothing linked

Objective Measures

- Amount of capital investment in agribusinesses.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 12.78 Date: 6/30/2008

Measure Baseline Description: \$12.78 M for FY 2007

Measure Target Value: 10 Date: 6/30/2009

Measure Target Description: \$10 M per year

Data Source and Calculation: Summation of investment results as derived from internal tracking system.

- Market and promote Virginia as an exceptional site for development of specialty agricultural business in their decisions to locate, expand, or remain in the state.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture

industry.

Objective Strategies

- Conduct comprehensive outreach programs to disseminate the results of research and on-farm pilot projects.
- Provide funding and support for on-farm pilot projects as a result of successful specialty agriculture research.
- Provide research funding and support for new products, technologies, and processes through the Specialty Agriculture Research Grants program.
- To promote development and commercialization of specialty agricultural businesses and technologies through management and support for 20 projects for the period 2008-10.
- Explore new opportunities for federal funding as a result of the new farm bill.

Link to State Strategy

- nothing linked

Objective Measures

- Number of specialty agribusiness clients managed by Agribusiness Development Services staff.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 20 expected in 2006-08.

Measure Target Value: Date:

Measure Target Description: 20 for 2008-10 biennium.

Data Source and Calculation: Data is taken from Governor's Working Paper, List of ADS clients: Primary Business Prospects

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

Objective Description

Assistance with the development of local farmland preservation programs, and allocation of state PDR matching funds.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.

Objective Strategies

- Provide technical assistance to localities through the Office of Farmland Preservation in the development and implementation of farmland preservation programs and strategies.
- Support the development of ten new local PDR programs by 2010.
- Allocate state matching funds to local PDR programs.
- Conduct comprehensive outreach programs to educate farmers and the general public.
- Coordinate efforts with allied organizations and agencies involved in land conservation.
- Request increased resources to implement a state funding match for local farmland preservation programs.
- Explore new opportunities for federal funding as a result of the new farm bill.

Link to State Strategy

- nothing linked

Objective Measures

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

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 17,600 acres preserved as of January 2007.

Measure Target Value: Date:

Measure Target Description: 32,000 acres by 2010.

Data Source and Calculation: The measure data will be the total number of acres preserved in Virginia localities as reported in the annual survey conducted by American Farmland Trust and Virginia Department of Agriculture and Consumer Services.

- Increase the number of successful farm transitions from existing farmers to beginning and active farmers.

Objective Description

Assistance with the development and delivery of farm business transition efforts.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.

Objective Strategies

- Enlist the assistance of allied organizations (such as Virginia Farm Bureau and Virginia Cooperative Extension) in the recruitment of potential farmers/land owners to the Farm Link database.

- Maintain the Farm Link database and continue to add new functions that better facilitate farm transitions.
- Partner with allied organizations to disseminate information concerning strategies for successful transitions.
- Request resources to provide better technical assistance to facilitate farm business transition and succession.
- Explore new opportunities for federal funding as a result of the new farm bill.
- Allocate funding for farm transition workshops focused on building communication among family members, and increasing the professional capacity of farm family service providers.

Link to State Strategy

- nothing linked

Objective Measures

- Number of contacts between existing farmers and beginning/active farmers.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 15 contacts for FY 2007.

Measure Target Value: Date:

Measure Target Description: 35 contacts per year by 2010.

Data Source and Calculation: Automated Farm Link database tracking system.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 11 of 26

Plant Pest and Disease Prevention and Control Services (301 535 04)

Description

This service area protects the agricultural and horticultural interests of the Commonwealth. Services include:

- Preventing the establishment of or retarding the spread of designated nuisance or injurious pests, or the introduction of new pests, through the use of using environmentally sound practices
- Reducing the environmental effects and impact on consumers of nuisance and injurious pests including insects, plant diseases, and weeds
- Enhancing the marketability of Virginia's agricultural commodities through pest-free certification of products for interstate and international trade
- Protecting existing plant and insect populations considered threatened or endangered
- Promoting the science of beekeeping to ensure Virginia's growers of a continuing supply of healthy pollinators

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with VDACS mission of promoting the economic growth and development of Virginia agriculture, providing consumer protection, and encouraging environmental stewardship.
- Describe the Statutory Authority of this Service
Chapter 13 Article 6 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to conduct survey, eradication and suppression measures for plant pests determined to be new or injurious and authorizes the establishment of quarantines.

Chapter 13 Article 7 of Title 3.1 of the Code provides for annual inspection of all Virginia plant nurseries; authorizes the stop sale of nursery stock or articles suspected of being infested or infected with plant pests; and provides for the inspection and certification of plants or plant products to allow pest-free sale or movement.

Chapter 17.2 of Title 3.1 of the Code authorizes the Commissioner to survey for weeds not widely distributed in Virginia and when an infestation exists within the Commonwealth, he may request the Board to declare the weed to be noxious; the Board may establish quarantines to prevent the movement or sale of noxious weeds; and the Commissioner shall conduct eradication or suppression of noxious weeds to prevent their dissemination in the Commonwealth.

Chapter 22.1 of Title 3.1 of the Code mandates inspection of bee colonies suspected of being infected with disease and requires eradication or control of such disease; mandates inspection and certification of colonies offered for sale and colonies to be transported interstate when requested; and promotes the science of beekeeping to ensure an adequate supply of pollinators.

Chapter 39 of Title 3.1 of the Code authorizes the Commissioner to take actions necessary to conserve, protect, restore or propagate endangered or threatened species of plants and insects; allows controlled harvest of a species listed as threatened when the Board of Agriculture and Consumer Services has determined that its abundance in the Commonwealth justifies such harvest; and prohibits the removal, possession, transport, and sale of threatened or endangered species other than from a person's own land.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Ag/Forest Product Exporters	Ag/Forest Product Exporters	100	150
Beekeepers	Beekeepers	100	800
Cotton Growers	Cotton Growers	400	750
Virginia farmers	Farmers/Fruit & Vegetable Growers	500	500
Ginseng Growers/Dealers	Ginseng Growers/Dealers	8,000	10,000
Nursery Dealers (Retailers) and Nursery Growers (Wholesalers)	Nursery Dealers (Retailers)	350	1,700
Nursery Dealers (Retailers) and Nursery Growers (Wholesalers)	Nursery Growers (Wholesalers)	375	375
Property Developers	Property Developers	800	1,000

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
The number of clients served in these categories has increased, driven primarily by global demand. We expect the overall number of clients served to continue to increase.
- Listing of Products and/or Services
 - Regulatory Pest Control: This service area prevents the establishment or slows the spread of plant pests not known to occur in the Commonwealth or which are established only in a limited area of the state. The number of exotic plant pests threatening establishment in the Commonwealth such as fire ant, cotton boll weevil, emerald ash

Total				
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Base Budget	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,053,034	\$2,962,269	\$2,053,034	\$2,962,269

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Enhance the economic viability of agriculture and forestry products through the movement of products in the interstate and international marketplace.

Objective Description

The successful export of Virginia agricultural and forestry products is dependent upon expedient and effective inspections, and the timely issuance of Phytosanitary Certificates.

Objective Strategies

- Maintain the use of USDA's electronic Phytosanitary Certificate Issuance and Tracking (PCIT) system by field personnel.
- Pursue federal grant funding to support export inspections, inspector training, and issuance of phytosanitary certificates.

Link to State Strategy

- nothing linked

Objective Measures

- Average number of days to process a Phytosanitary Certificate.
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Measure Baseline Value: Date:
 Measure Baseline Description: As of the end of FY 07, the average number of days to process a Phytosanitary certificate was 2.0 days.
 Measure Target Value: Date:
 Measure Target Description: Maintain the baseline of 2.0 days.
 Data Source and Calculation: Phytosanitary Certificates for agricultural and forestry products are issued by service area inspectors at the request of producers. Each certificate is individually numbered, and an automated application is used to track their issuance.

- Ensure the protection and economic viability of Virginia's agricultural and horticultural industries and resources through inspections, certifications and compliance monitoring activities.

Objective Description

Increase by 5% the number of inspections, certifications, and compliance monitoring conducted to protect Virginia's agricultural and horticultural resources from injurious plant pests and diseases and to support the sale and export of agricultural commodities. This service area provides timely and effective inspection of grown and purchased nursery stock, education and assistance with control of plant pests, pest-free certification of inspected nursery stock for sale and out-of-state movement, and compliance inspections at retail establishments to ensure that plant material shipped

to Virginia is free of pests. This service area also inspects colonies of honey bees for disease and overall health to maintain adequate pollination for crops and to meet related interstate transport requirements.

Objective Strategies

- Provide detection, certification, control, and eradication services to prevent the introduction or slow the spread of designated invasive pest species.
- Provide efficient registration services for all nursery growers, as well as timely disease detection, accurate diagnosis, and effective disease control recommendations.
- Conduct surveys and assist with recovery and conservation projects for listed endangered or threatened plant and insect species.
- Provide timely inspections and certifications to support sustainable sales and export of Virginia grown ginseng.
- Conduct inspections and educational site visits to assist Virginia beekeepers in diagnosing and controlling Colony Collapse Disorder.

Link to State Strategy

- nothing linked

Objective Measures

- Number of site visits to conduct inspections, certifications and compliance monitoring.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: As of the end of FY 07, the annual average number of site visits is 18,200.

Measure Target Value: Date:

Measure Target Description: 19,000 site visits per year

Data Source and Calculation: Inspectional data is submitted by field personnel to their regional office where the data for that region is compiled and submitted to Richmond headquarters for the preparation of service area activity reports using an automated application. Budget costs, requests for service, number of site visits, inspectional, and certification data can be directly read.

- Maintain the emergency plant pest detection and response capabilities to prevent or minimize potential plant health crises.

Objective Description

This service area, in conjunction with other state and federal agencies, effectively works to mitigate the impact of plant health emergencies that result from the natural, accidental or intentional introduction of plant pests or diseases that would have an adverse impact on Virginia's agricultural, horticultural, and forest communities.

Objective Strategies

- The Office of Plant & Pest Services will develop and implement an Emergency Plant Pest Action Plan to include mechanisms for surveillance and early detection, rapid response, safe disposal, training, public education, and effective communication to address exotic plant pest threats and infestations through June 30, 2010.
- The Office of Plant & Pest Services will increase its Homeland Security preparedness by pursuing federal grants that will enhance its ability to monitor and control plant pests of potential bio-terrorism concern through June 30, 2010.
- The Office of Plant & Pest Services will enhance VDACS' plant pathology laboratory's ability to provide effective diagnostic testing for plant diseases, including those listed on the Homeland Security list of select agents of bio-terrorism concern, by continuing to upgrade laboratory testing capabilities, providing necessary staff training, and ensuring adequate laboratory staffing through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Number of samples diagnosed by staff in the Plant Pathology Laboratory.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: As of the end of FY 06, the average number of samples diagnosed was 1,128.

Measure Target Value: Date:

Measure Target Description: Laboratory diagnosis of 1,200 samples per year.

Data Source and Calculation: The accurate tracking of each sample is critical in order to maintain the chain of custody. Such tracking is accomplished through the use of an automated application.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 12 of 26

Agricultural and Food Emergencies Prevention and Response (301 541 01)

Description

This service area:

- Coordinates emergency plans, training, and exercises within the agency and with the Virginia Department of Emergency Management (VDEM).
- Serves as the Agency's point of contact for VDEM.
- Represents the agency on panels, working groups and committees addressing homeland security. Examples include: Commonwealth Preparedness Working Group, Staff for the Secure Commonwealth Panel- Business and Industry Sub-Panel, and Virginia Information Sharing Working Group.
- Coordinates with VDACS divisions and offices to identify and prioritize equipment, training and exercises required to enhance food and agriculture disaster prevention, mitigation, response and recovery efforts. Identifies sources of funding to meet these requirements.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with VDACS' mission of promoting economic growth and development of Virginia agriculture, encouraging environmental stewardship and providing consumer protection. A prepared response to emergencies and disasters of all kinds mitigates the economic impact, facilitates a rapid recovery, and appropriately addresses environmental concerns.

- *Describe the Statutory Authority of this Service*

Executive Order 65 issued April 1, 2004 states: "In accordance with the duties and responsibilities assigned in the Plan, the head of each designated state department or agency shall appoint a lead and at least one alternate Emergency Coordination Officer for the agency."

Executive Order 44 (2007) states "I direct the Office of Commonwealth Preparedness to certify that each agency, through their Emergency Coordination Officer, has annually updated its emergency plans and procedures in all appropriate respects. Furthermore, under the leadership of the Office of Commonwealth Preparedness, in collaboration with the Virginia Department of Emergency Management and the Department of Human Resources Management, each agency will certify annually that appropriate employees have completed the National Incident Management System, Incident Command System, or other appropriate training. Continuity of Operation Planning is critical to the Commonwealth's ability to deliver valuable services to its citizens during and immediately after a disaster. Therefore, to provide for consistent and uniform planning, I hereby direct that each executive branch agency including institutions of higher education with guidance from their Emergency Coordination Officer:

1. Create or update Continuity of Operation Plans to conform to the template produced by the Virginia Department of Emergency Management, and
2. Utilize the resources available from the Virginia Department of Emergency Management for creating or updating Continuity of Operations Plans.

The process of creating or updating Continuity of Operations Plans shall be completed by April 1 of each year, with an electronic copy sent to the Virginia Department of Emergency Management. I authorize the Office of Commonwealth Preparedness, in consultation with the Virginia Department of Emergency Management to devise a process for review of all executive branch agencies' Continuity of Operations Plans by the first week of December each year.

Furthermore, I direct the Office of Commonwealth Preparedness to develop an annual Continuity of Operations Plan testing, training and review schedule for all executive branch agencies."

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Farm and Farm Related Employment	Farm and Farm Related Employment	591,256	591,256

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*

[Nothing entered]

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*

- Emergency Response Training and Exercises: Training and exercises are coordinated for VDACS staff to enhance response to emergencies and disasters of all kinds. Examples of training and exercise topics include: • National Incident Management System • Incident Command System • Emergency Operations Center (VDACS responsibilities, and Task Management System) • Food Borne Illness Outbreak Response • Highly Contagious Livestock or Poultry Disease Outbreak Response • Plant Pest Outbreak Response
- Homeland Security Information Sharing: Security information is shared in daily and special reports from the Department of Homeland Security, Virginia Fusion Center and Virginia Department of Emergency Management with applicable members of VDACS.

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$329,114	\$107,502	\$329,114	\$107,502
Base Budget	\$329,114	\$107,502	\$329,114	\$107,502
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$329,114	\$107,502	\$329,114	\$107,502
Base Budget	\$329,114	\$107,502	\$329,114	\$107,502
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$329,114	\$107,502	\$329,114	\$107,502
Base Budget	\$329,114	\$107,502	\$329,114	\$107,502
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$329,114	\$107,502	\$329,114	\$107,502
Base Budget	\$329,114	\$107,502	\$329,114	\$107,502
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$329,114	\$107,502	\$329,114	\$107,502
Base Budget	\$329,114	\$107,502	\$329,114	\$107,502
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$329,114	\$107,502	\$329,114	\$107,502
Base Budget	\$329,114	\$107,502	\$329,114	\$107,502
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$329,114	\$107,502	\$329,114	\$107,502
Base Budget	\$329,114	\$107,502	\$329,114	\$107,502
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$329,114	\$107,502	\$329,114	\$107,502
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

Current Employment Level	0.0	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= <i>Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Prepare Virginia Department of Agriculture and Consumer Services' staff to respond to emergencies and and manage state shelters for household pets and service animals.

Objective Description

It is critically important that staff be prepared to carry out assigned emergency responsibilities. Training and exercises enhance staff's ability to execute emergency response plans.

Objective Strategies

- Emergency Policies and Procedures and the Continuity of Operations Plan will be updated annually through June 30, 2010.
- Within the first six months of hire, all personnel will complete the Terrorism and Security Awareness Orientation Course, and for applicable positions, National Incident Management System training through June 30, 2010.
- At least one training session, one test or one exercise of the COOP will be conducted annually through June 30, 2010.
- Emergency Services will work cooperatively with other VDACS units, the Virginia Department of Emergency Management, Virginia Department of Social Services, and the Virginia State Animal Response Team to develop sheltering capabilities that meet the needs of individuals with household pets and service animals in the event of a disaster through June 30, 2010.

Link to State Strategy

- nothing linked

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 13 of 26

Consumer Affairs - Regulation and Consumer Education (301 550 01)

Description

This service area protects consumers from fraud, deception, and illegal practices in the marketplace. Services include:

- Consumer education and counseling
- Investigation or referral of consumer complaints
- Provision of alternative dispute resolution services, and
- Administrative oversight of seven regulatory programs

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with VDACS mission of providing consumer protection.
- Describe the Statutory Authority of this Service
Chapter 3 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish mechanisms by which to receive complaints and related inquiries from consumers involving violations or alleged violations of any law designed to protect the integrity of consumer transactions in the Commonwealth.

Chapter 5 of Title 57 of the Code provides for the regulation of charitable solicitations in Virginia.

Chapter 17 of Title 59.1 of the Code gives authority to the Commissioner to inquire into possible violations of the Virginia Consumer Protection Act (Act). The Act identifies numerous misrepresentations and deceptions as prohibited practices if committed by a supplier in connection with a consumer transaction. It also provides for the enforcement of many other consumer protection laws by declaring violations of those statutes as prohibited practices.

Chapter 44 of Title 59.1 of the Code gives authority to the Commissioner to inquire into possible violations of the Virginia Telephone Privacy Protection Act.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Callers to Hotline	36,000	36,000
Charitable organizations	Charitable organizations	17,148	25,000
General Public	Citizens filing complaints	5,000	5,500
Credit services businesses	Credit services businesses	2	10
Companies and citizens utilizing extended service contracts	Extended service contracts	170	250
Health spas and health spa members	Health spas	472	600
Legal services plan sellers	Legal services plan sellers	6,000	7,500
Membership campgrounds	Membership campgrounds	6	10
Travel clubs	Travel clubs	3	10

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Consumer counseling: This service area provides callers to the Consumer Protection Hotline with information about their rights as consumers. The volume of calls is influenced by multiple, often independent or unpredictable factors, such as state of the economy, introduction of new consumer products and technologies, population growth, etc. We expect the number of telephonic consumer inquiries to remain steady, while the number of consumers seeking information on-line via the agency's Consumer Assistance Portal or through the use of Live-Help is expected to increase.
 - Complaint referral and investigation: This service area serves as the clearinghouse for the investigation or referral of complaints related to the advertisement, sale, or lease of goods and services that are intended for personal, family or household use. This service area also investigates consumer complaints regarding unfair, deceptive or illegal business practices. The number of complaints, like the volume of calls to the Consumer Protection Hotline, is also influenced by state of the economy, introduction of new consumer products and technologies, weather, etc. We expect the number of formal complaints to increase steadily, particularly those involving on-line transactions.
 - Alternative dispute resolution: This service area facilitates complaint settlement through alternative dispute resolution techniques, including mediation and arbitration. We expect these kinds of cases to increase due to the growing acceptance of alternative dispute resolution as a practical means of settling disputes. Such acceptance is primarily driven by court docket backlogs and delays throughout the courts system. Also, more consumer transactions are expected to be governed by mandatory arbitration clauses.

To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Base Budget	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Base Budget	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Base Budget	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Base Budget	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Base Budget	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Base Budget	\$284,012	\$1,880,783	\$284,012	\$1,880,783
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$284,012	\$1,880,783	\$284,012	\$1,880,783
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	

breakout of Current Employment Level

Total Human Resource Level = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Increase consumer protection by reducing the average number of days for resolution of consumer affairs services complaints.

Objective Description

Consumer spending is the primary driver of the economy. As such, it is of critical importance to ensure that complaints between businesses and consumers are resolved promptly and effectively in order to reduce the incidence of fraud, deception, and illegal practices in the marketplace. The scope of these complaints includes the purchase, lease or advertisement of products and services intended for personal, family or home use.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Comment: This objective directly aligns with VDACS mission of providing consumer protection and it is aligned with long term objective #2, as promulgated by the Council on Virginia's Future, regarding the preservation and enhancement of our economy.

Objective Strategies

- Identify and pursue training opportunities that will enhance the capabilities of OCA's investigative staff to handle complaints involving Internet fraud.
- In conjunction with the Office of Pesticide Services, continue to evaluate and investigate complaints alleging the fraudulent application of termiticides.
- Increase the use of alternative dispute resolution as a means of resolving consumer complaints.
- Determine practicality of utilizing the electronic document management system to convert paper-based historical files to digital format for documents that do not yet meet the respective document disposal criteria.

Link to State Strategy

- nothing linked

Objective Measures

- Average number of days to resolve consumer complaints.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Average complaint closure time was approximately 68 days for any given 12 month period.

Measure Target Value: Date:

Measure Target Description: Average complaint closure time of 45 days for any given 12-month period.

Data Source and Calculation: Key data is collected on all complaints handled by this service area. The average closure time is calculated by comparing the complaint receipt date and the closure date. An automated application, which scans all complaints received for a specified span of time, is used to calculate this measure.

- Increase consumer awareness of consumer fraud through consumer education and outreach.

Objective Description

The Consumer Affairs Advisory Committee (CAAC) provides guidance to the Office of Consumer Affairs on consumer education and outreach efforts. This committee is composed of citizen members and staff from agencies that interact with this service area. Every year, the committee identifies and submits a list of relevant issues to help this service area prioritize its outreach and fraud prevention efforts.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Comment: This objective directly aligns with VDACS mission of providing consumer protection and it is aligned with long term objective #2, as promulgated by the Council on Virginia's Future, regarding the preservation and enhancement of our economy.

Objective Strategies

- Leverage impact of consumer education and outreach activities by incorporating recommendations made by the Consumer Affairs Advisory Committee.
- The Consumer Affairs Advisory Committee will meet at least semi-annually and will make recommendations related to OCA's consumer education and fraud prevention programs.

Link to State Strategy

- nothing linked

Objective Measures

- Number of consumer education and outreach activities conducted.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: to comport to the frequency of CAAC meetings

Measure Baseline Value: 33 Date: 6/30/2006

Measure Baseline Description: In FY06, 33 significant outreach activities were conducted.

Measure Target Value: 30 Date: 6/30/2010

Measure Target Description: 30 significant outreach activities per year.

Data Source and Calculation: All consumer education and outreach activities are logged into a spreadsheet. Periodic reports are conducted to track the number of those activities, as well as date, time, topic, presenter, and estimated audience.

Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975

Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
Base Budget	\$72,888	\$8,975	\$72,888	\$8,975
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$72,888	\$8,975	\$72,888	\$8,975
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Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Protect the integrity and competitiveness of the Virginia grain industry through compliance with Virginia Grain Laws.

Objective Description

The integrity and competitiveness of the Virginia Grain Industry will be maintained by monitoring for compliance with Virginia Grain Laws.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Comment: The product and services provided by this service area are mandated in §§3.1-722.16 through 3.1-722.28 Dealers in Grain Products and §§3.1-348.1 through 3.1-348.6 Grain handlers. This aligns with the long term objective to be a national leader in the preservation and enhancement of our economy.

Objective Strategies

- Visit all Virginia grain handlers and dealers annually and review their receipting and grading practices and procedures. Inspect grain testing equipment for accuracy. Condemn equipment out of tolerance and seal approved

equipment within tolerance. Check grade grain samples retained by dealers/handlers for tolerance and accuracy and mail results to the producers selling the grain.

- Initiate all investigations within twenty-four hours on complaints from producers claiming nonpayment, fraud, deceit and negligence of a grain dealer or handler.
- Provide marketing and technical assistance to grain producers on an ongoing basis, provide information on current grain market quality demands.
- Plan and conduct grain grading workshops annually for growers, producers and processors.
- Review license applications of grain dealers to ensure their license renewal by December 31 of each year.
- Assist with development of exhibit materials and participate in trade shows, conferences and field days.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of grain dealers and handlers in compliance with Virginia grain laws as determined by reviews and inspections.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY 07 compliance rate is 100%.

Measure Target Value: Date:

Measure Target Description: Maintain 100% compliance.

Data Source and Calculation: Grain handlers and dealers inspection reports

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 15 of 26

Regulation of Weights and Measures and Motor Fuels (301 552 12)

Description

This service area protects consumers from inaccurate measurement, fraud, deception, and illegal practices in the marketplace. Services include:

- Inspection and testing of weighing and measuring devices
- Enforcement of motor fuel quality standards
- Calibration of measurement standards used by government and industry within the Commonwealth
- Investigation or referral of consumer complaints
- Registration of retail petroleum locations for protection from franchise encroachment
- Licensing, permitting, registration, and bonding of businesses, individuals, and products

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with VDACS mission of providing consumer protection.
- Describe the Statutory Authority of this Service
Chapter 35 and 35.1 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish an inspection and testing program designed to remove inaccurate weighing and measuring devices from the marketplace, assure the accurate measurement of packaged commodities, verify if item pricing by point-of-sales systems using bar codes and scanners are correct, and regulate business practices. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 12 of Title 59.1 of the Code authorizes the Commissioner to conduct an inspection and testing program designed to protect the consumer and end user of petroleum products against inferior quality products. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 2.2 of Title 59.1 of the Code authorizes the Commissioner to require each petroleum refiner to file a list of retail outlets operated by such refiner and require each franchise dealer to file a listing of any retail outlets operated by such franchise dealer, and to keep such lists current.

Chapter 26, Articles 2 and 5, of Title 3.1 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 36 of Title 3.1 of the Code provides for the regulation of individuals acting as Public Weighmasters.

Chapter 7 of Title 61.1 of the Code gives authority to the Commissioner to administer and enforce this law governing the sales of burley tobacco.

Chapter 19.1 of Title 62.1 of the Code authorizes the Commissioner to seize any cleaning agent held for sale or distribution which contains phosphorus in violation of this chapter.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Brokers	Agricultural Brokers	43	43
Producers	Agricultural producers	47,604	47,604
Businesses selling retail packaged commodities	Businesses selling retail packaged commodities	4,600	10,000
Businesses using weighing devices and scanners	Businesses using weighing devices and scanners	10,000	25,000
General Public	Citizens filing complaints	600	750
Government agencies needing calibrated standards	Government agencies needing calibrated standards	100	200
Manufacturers needing calibrated standards	Manufacturers needing calibrated standards	200	600
Petroleum dealers using measuring devices	Petroleum dealers using measuring devices	4,852	4,852
Registered Drivers (gallon measurement on pumps)	Registered Drivers	4,800,000	4,800,000
Weights & Measures service agencies & technicians	Weights & Measures service agencies	425	500
Weights & Measures service agencies & technicians	Weights & Measures service technicians	1,600	2,000

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

Budget				
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Base Budget	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Base Budget	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Base Budget	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Base Budget	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Base Budget	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Base Budget	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Base Budget	\$2,491,159	\$200,144	\$2,491,159	\$200,144
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,491,159	\$200,144	\$2,491,159	\$200,144
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0

Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Increase the number of Virginia manufacturers using the services of the Virginia Department of Agriculture and Consumer Services' metrology laboratory.

Objective Description

The accuracy of standards used in the weights and measures program is critical in establishing measurements used by all businesses in the state. Equally critical are the standards used by industrial/manufacturing firms. Inaccurate measure can increase costs, diminish quality, and result in safety hazards.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.
Comment: This service area directly aligns with VDACS mission of providing consumer protection, and with long term objective # 2, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy.

Objective Strategies

- Seek Echelon I accreditation level with the National Voluntary Laboratory Accreditation Program (NVLAP).
- Maintain NVLAP accreditation in support of weights and measures field activities and industry needs.
- Ensure that scheduling practices to handle requests for calibration services are responsive and streamlined.
- Provide manufacturers with guidance related to quality measurement and its impact on sustained quality control in manufacturing.
- Continue to expand awareness of metrological services to Virginia manufacturers.

Link to State Strategy

- nothing linked

Objective Measures

- Number of Virginia businesses using Metrology Laboratory services.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: As of June 30, 2005, approximately 207 industrial and manufacturing clients used the services of the Metrology Laboratory.

Measure Target Value: Date:

Measure Target Description: Increase the number of new clients to 225.

Data Source and Calculation: All standards submitted for calibration are inventoried for tracking into a database. The database can be searched on multiple data fields, including category of device, repeat or new client, etc.

- Provide consumer protection and support for Virginia businesses by inspecting and testing commercially used weighing and measuring devices.

Objective Description

Staff conducts inspections statewide involving devices used in industrial weighing, packaging and direct sales transactions. Periodic testing activities involve the inspection of petroleum dispensers, fuel oil trucks, taxi meters, retail computing scales, vehicle scales, livestock weighing scales, and others.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.
Comment: This objective directly aligns with VDACS mission of providing consumer protection, and with long term objective # 2, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy.

Objective Strategies

- Inspect weights and measures devices in accordance with an inspection strategy that based on device type, relative risk, and available resources.
- Continue to provide guidance to manufacturers, service companies and end users regarding laws, regulations and

other technical requirements.

- Monitor track record of service companies having a history of unacceptable performance and take appropriate enforcement action.
- Continue priority response to consumer complaints in an effort to retrieve representative samples of questionable products, or to duplicate occurrences specified by complainants prior to corrective actions.

Link to State Strategy

- nothing linked

Objective Measures

- Number of inspections of weighing and measuring devices.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: As of the end of FY 05, the annual average of devices inspected was 76,000.

Measure Target Value: Date:

Measure Target Description: 80,000 devices to be inspected annually.

Data Source and Calculation: Key data is collected on all inspections, and it is then compiled and maintained electronically. Statistics can be generated by inspector, region, or on a statewide basis.

- Ensure that quality petroleum products are available to the public and that inferior petroleum products are removed from the retail market.

Objective Description

This activity is designed to ensure a fair competitive market for all businesses involved in the distribution and retail sale of petroleum products. The inspection and testing program is designed to protect the consumer and end user of petroleum products against inferior quality products from entering the market.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Comment: This objective directly aligns with VDACS mission of providing consumer protection, and with long term objective # 2, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy.

Link to State Strategy

- nothing linked

Objective Measures

- Number of inspections of motor fuel samples obtained for compliance to standards.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 3,600 samples as of FY 06.

Measure Target Value: Date:

Measure Target Description: Maintain 3,600 samples.

Data Source and Calculation: Key data is collected on all inspections, and it is then compiled and maintained electronically. Statistics can be generated by inspector, region, or on a statewide basis.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 16 of 26

Regulation of Food Establishments and Processors (301 554 01)

Description

This service area enforces the Virginia Food Laws to protect the health and safety of every citizen in Virginia who consumes food products by ensuring that these foods are safe, wholesome, properly labeled and fit for human consumption.

Services include:

- Inspections of food manufacturing, food processing, food storage and retail food sales facilities for compliance with the Virginia Food Laws as well as all associated regulations to address general sanitary conditions and procedures, employee food-handling practices, labeling issues and other factors relating to economic deception.
- Food defense inspections and consultations to ensure that food products within that establishment are free from adulterants resulting from intentional contamination.
- Inspections of establishments that manufacture, store or sell dietary supplements to ensure sanitary conditions in those establishments as well as to affirm that dietary supplements reviewed are safe and properly labeled.
- Collect food samples during inspections of and visits to food establishments in order to ensure compliance with all applicable laws and regulations.
- Investigation of consumer complaints relating to sanitation of food establishments and suspect food products purchased or consumed are investigated on a regular basis.
- Addressing possible food contamination arising from fires, floods, hurricanes, power outages, vehicle wrecks, terrorist events, and other food related emergencies when and where the need arises.
- Provide advice, assistance and educational consultations to the food industry and to consumers relative to the requirements of the Virginia Food Laws and all associated regulations.
- Contributions to the economic development of Virginia's food industry by providing an environment where all food related establishments can compete equitably.
- Development of regulations to establish minimum sanitary and operating requirements for the operation of all food handling and storage facilities on an ongoing basis.
- Traceback activities to try to determine the sources of contamination leading to foodborne illness outbreaks.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The services provided by this program support the agency's mission by promoting the economic growth of Virginia's food industry and by providing consumer protection by ensuring a safe and wholesome food supply.

- Describe the Statutory Authority of this Service

Title 3.1 of the Code of Virginia (1950) as amended, Chapter 20:

Article 1 § 3.1-361 through 3.1-364 establishes the powers & duties of the Commissioner, provides directives relating to chemical work relative to the execution of laws and provides for the adoption of standards of variability permissible in any article of food.

Article 2, § 3.1-365 through 3.1-385 provides the general sanitary requirements for food establishments.

Article 3, § 3.1-386 through 3.1-401 identifies the adulteration, misbranding and false advertising provisions, mandates prohibited acts, grants the Commissioner the right of entry and access to food establishments, and provides for the adoption of regulations for the efficient enforcement of this article.

Article 4, § 3.1-402 through 3.1-419 includes general provisions relating to seizures, prosecutions, penalties and enforcement.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Consumers Filing Complaints	1,000	1,500
General Public	Consumers obtaining information	20,000	20,000
Food Manufacturers, Warehouses & Processing Plants	Food Manufacturers	1,511	2,000
Food Manufacturers, Warehouses & Processing Plants	Food Warehouses	586	700
Retail Food Stores, Markets, Shops & Mobile Units	Retail Food Stores	8,713	9,000

Anticipated Changes To Agency Customer Base

The total number of citizens will continue to increase over time.

As the population grows and consumer trends continue to move towards ready-to-eat and value-added food products it is anticipated that the retail sector's focus on food service will grow at a fairly consistent rate. Further diversification in the types of food products being offered for sale to the consuming public is also likely to continue. Non-traditional retail food stores specific to the needs of diverse ethnic groups will continue to proliferate. Additionally, as consumers continue to focus on various health issues, a significant increase in the number of establishments offering dietary supplements for sale to the consuming public is likely to occur. The amount of time required to inspect a retail food establishment will likely increase in order to allow Food Safety Specialists the ability to focus on all necessary aspects of the inspection.

As the population and diversity of the Commonwealth continues to increase, it is expected that the size and number of manufacturers and warehouses will increase. Manufacturers catering to the needs of diverse groups will continue to grow and proliferate at an increasing rate.

Consumer complaints relating to food and dietary supplements will increase as a well informed public continues to focus on food safety and health issues.

Budget				
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935

Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Base Budget	\$2,160,177	\$691,935	\$2,160,177	\$691,935
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,160,177	\$691,935	\$2,160,177	\$691,935
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Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

breakout of Current Employment Level

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

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

Objective Description

Enhance food safety and security programs for citizens of the Commonwealth by maintaining a level of 39,501 food safety and security inspectional activities of regulated food establishments to ensure a safe and wholesome food supply for Virginia. Inspect food manufacturing, processing, storage and sales facilities for general sanitary conditions and practices and compliance with all applicable laws and regulations. Inspectional frequency is based on the level of risk associated with the food establishment in question. Investigate consumer complaints relating to sanitation of food establishments and food products suspected of being adulterated or having caused food-borne illness. Evaluate food manufacturing, processing, storage and sales facilities to determine adequacy of food security focus and plans. Evaluate dietary supplements offered for sale in food establishments for safety, appropriate claims, and proper labeling. Collect food samples during inspections and visits for adulterants as well as proper labeling.

Alignment to Agency Goals

- Agency Goal: Ensure a safe and wholesome food supply.
 Comment: Aligns with long term objective #7-Protects the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Objective Strategies

- Monitor productivity of food, dairy and meat/poultry field personnel to insure that inspection and sampling requirements are met through June 2010.
- Maintain numbers of filled field staff positions at maximum levels based on financial support and authorized MEL through June 2010.
- Develop a plan and secure funding for a career ladder incentive process to retain food safety specialists and managers through June 2010.
- Expedite the investigation of consumer complaints alleging tampering or food borne illness to ascertain if intentional contamination or acts of terrorism may have occurred through June 2010.
- Implement activities designed to locate and remove from sale unsafe dietary supplements which pose a risk to the consumer through June 2010.
- Participate with the State Food Safety Task Force to reduce the level of vulnerability to acts of terrorism against the food supply through June 2010.
- Continue the implementation of the new Grade A dairy regulations by providing training and education to dairy inspectors and the dairy industry relative to the requirements of the regulations through June 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Number of inspectional activities

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 39,501 in FY05.

Measure Target Value: Date:

Measure Target Description: Maintain a level of at least 39,501 inspectional activities.

Data Source and Calculation: Data is collected from inspectional, complaint and sampling information generated by Food Safety and Security Specialists and is keyed into a mainframe database. Food Safety Program data is calculated and is combined with the data generated by the Dairy Services Program and the Office of Meat and Poultry Services. This data is reported on a quarterly and annual basis.

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

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 90 percent in FY06.

Measure Target Value: Date:

Measure Target Description: Maintain a 90 percent voluntary compliance rate.

Data Source and Calculation: All inspections are graded and keyed in the Food Safety Database. Each inspection is graded as either NAI (no action indicated), VAI (voluntary action indicated), or OAI (official action indicated). For the performance period the total number of all inspections is added and the total divided into the number of OAI inspections. The resulting number is the percentage of OAI inspections. The percentage of compliance is calculated by subtracting the percentage of OAI inspections from 100. These numbers can be generated from the database as needed.

- Strengthen food safety and security programs for citizens of the Commonwealth and promote uniformity with nationwide retail food regulatory programs.

Objective Description

In an attempt to provide greater consistency among its state counterparts, the United States Food and Drug Administration is recommending that state based food regulatory programs adopt uniform standards that provide a unified regulatory foundation (Food Code) as well as provide inspection and investigation protocols designed to mitigate food borne illness risk factors. Central to program standards are a regulatory staff properly trained relative to food safety issues and concerns as well as efforts to educate and train the food industry in ways that would minimize food related risks. One of the key components necessary to achieve uniform standards is to train food safety specialists in standardized methods of retail inspection.

Alignment to Agency Goals

- Agency Goal: Ensure a safe and wholesome food supply.
Comment: Aligns with long term objective #7 - Protects the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Objective Strategies

- Evaluate the 2005 FDA Food Code to determine the need to adopt the provisions of that Code by June 30, 2009.
- Continue the training process for Food Safety Specialists in standardized methods of retail inspection through June 30, 2010.
- Modify food safety inspection reporting forms to appropriately document the reduction in food borne illness risk factors, as identified by the FDA Code through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Number of Food Safety Specialists trained in standardized methods of retail inspection.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 0 in FY07.

Measure Target Value: Date:

Measure Target Description: 10 Food Safety Specialists trained in each year of the biennium.

Data Source and Calculation: Data source would be the actual number of Food Safety Specialists trained. The calculation will simply involve tracking the number trained each year.

- Ensure that Office of Dairy and Foods (ODF) personnel are prepared to respond to incidents where food may have been exposed to a biological, physical, nuclear, or chemical agent.

Objective Description

Provide training for Office of Dairy & Foods personnel to respond to incidents where foods may have been exposed to biological, physical, nuclear or chemical agents, and to conduct food defense exercises, at least annually, to further enhance response capabilities.

Alignment to Agency Goals

- Agency Goal: Provide services that prevent or minimize the impact of emergency agricultural infestations, animal disease outbreaks, foodborne illness outbreaks, and natural and manmade disasters.

Comment: Aligns with long term objective #7 - Protects the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Objective Strategies

- Provide annual training updates to ODF personnel on response to nuclear incidents involving the food supply in each year of the biennium through June 30, 2010.
- Provide education to ODF personnel on select chemical and biological agents that can be used to intentionally contaminate the food supply through June 30, 2010.
- Conduct food defense exercises for ODF personnel through June 30, 2010.
- Research and identify additional personal protective equipment that may be necessary for ODF personnel to respond to food defense incidents through June 30, 2010.

Link to State Strategy

- nothing linked
-

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 17 of 26

Regulation of Meat Products (301 554 02)

Description

The meat and poultry inspection program protects the safety of citizens in Virginia consuming meat products by ensuring the production of safe, wholesome, and truthfully labeled meat and poultry products, as well as humane treatment of the animals that are slaughtered.

Services include:

- Inspection of animals presented for slaughter.
- Performing ante and post mortem slaughter inspection for consumer protection and to assist in assessing the disease status of the production animal population.
- Sanitary inspections of slaughter and processing facilities.
- Certification services provide to processors supplying products for requirement specific contracts.
- Assisting prospective plant operators obtain custom permits or grants of inspection.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
These services support the agency's mission by promoting the economic growth of Virginia's food industry and by providing consumer protection by ensuring a safe and wholesome food supply.
 - *Describe the Statutory Authority of this Service*
Title 3.1, Chapter 30, Article 4.1, Virginia Meat and Poultry Products Inspection Act.
- In addition, adoption of the Federal regulations (9-CFR, Parts 301-391and Parts 416-500) by reference for Virginia's program to maintain an "equal to" status with the USDA program.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Meat Processing/Slaughter Facilities & Employees	Employees working in meat processing/slaughter facilities	2,000	2,100
Meat Processing/Slaughter Facilities & Employees	Meat Processing/Slaughter Facilities in Virginia	178	200

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
Inspection of animals: It is anticipated that at least two additional facilities will be in operation next year.

Inspection of facilities: It is anticipated that there will be two additional State inspected facilities and four additional Talmadge-Aiken inspected facilities. The larger growth in Talmadge-Aiken facilities is accounted for by the ability to ship product over state lines.

Customer Service: It is anticipated that there will be five additional custom permit facilities.
- *Listing of Products and/or Services*
 - Inspection of animals: Ante and post mortem inspection is performed on all animals presented for slaughter at inspected facilities. This inspection is required if the resulting product will be offered for sale. Small farmers have expressed an increasing interest in marketing their own products, and have identified a shortage in slaughter plants in several areas of Virginia.
 - Inspection of facilities: Both slaughter and processing plants must have acceptable written plans for sanitation and processing of products. The acceptability of the written plans, the ability of the plant operator to follow the written plan and the condition of the facilities are all subject to continuing inspection. This inspection is required for wholesale sales. There is a normal progression of custom facilities becoming inspected facilities as the business grows.
 - Customer Service: Technical assistance is provided to persons wanting to enter the meat and poultry industry to help acquaint them with the legal requirements. Certification is provided when plant operators must meet contract or export requirements. Oversight and technical assistance and information is provided to custom plants. Often custom exempt plants are the entry point of a developing business.

Finance

- *Financial Overview*
[Nothing entered]

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,443,644	\$1,771,897	\$1,443,644	\$1,771,897
Base Budget	\$1,443,644	\$1,771,897	\$1,443,644	\$1,771,897
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,443,644	\$1,771,897	\$1,443,644	\$1,771,897

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Ensure the continued supply of safe, wholesome, unadulterated and properly labeled meat and poultry products for Virginia consumers.

Objective Description

To ensure the continued supply of safe, wholesome, unadulterated and properly labeled meat and poultry products for Virginia consumers by inspecting and providing technical expertise and advice to Virginia's 39 Talmadge-Aiken plants, 20 state inspected plants, and 114 custom plants to maintain Virginia's "equal to" inspection program.

Alignment to Agency Goals

- Agency Goal: Ensure a safe and wholesome food supply.
Comment: Aligns with long term objective #7 - Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Objective Strategies

- Provide information on BSE, foreign animal disease, and sanitation requirements to approximately 114 custom exempt establishments in Virginia.
- Continue an outreach program to assist prospective and existing meat and poultry operations by providing technical information and continuing education.
- Collect and analyze Process Based Inspection System data and provide feedback to supervisors.
- Evaluate humane handling practices and provide assistance in meeting the standards in all Talmadge-Aiken, state and custom exempt slaughter facilities.
- Continue a program to assess the performance of Office of Meat and Poultry Services (OMPS) inspections to assure that the Virginia Meat Inspection Program is meeting Federal requirements for "equal to" status that allow Federal approval and funding of OMPS.

Link to State Strategy

- nothing linked

Objective Measures

- Number of reports of illness attributed to meat and poultry products inspected by the Office of Meat and Poultry Services.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Zero reports of illness in FY 2005.

Measure Target Description: Maintain zero reports annually of illness attributed to meat and poultry products inspected by the Office of Meat and Poultry Services.

Data Source and Calculation: -Liaison with Virginia and other state health departments. -Reports of outbreaks attributed to inspected facilities. --Tracebacks to state inspected facility and notification of state inspection program. -Review of food recall reports.

Biennium: 2008-10

Service Area 18 of 26

Regulation of Milk and Dairy Industry (301 554 03)

Description

Dairy Services protects the health and safety of every citizen in Virginia who consumes dairy food by ensuring that milk, ice cream and frozen desserts, cheese, butter and other dairy products are safe, wholesome, and fit for human consumption.

Services include:

- Issuing permits necessary to operate a dairy farm or dairy processing plant; frozen dessert manufacturers (in and out of state) and retail frozen dessert shops and mobile units.
- Inspection of Grade A or Manufactured Grade dairy farms, Contract Milk Haulers, Milk Pickup Haulers permitted to weigh and sample milk, milk tank trucks, plants processing manufactured grade milk, frozen desserts plants, and Grade A milk truck wash stations for compliance with the Virginia Dairy Laws and associated regulations.
- Collect and test milk and milk product samples to determine compliance with quality standards.
- Review equipment plans, facilities and provides consultative services to recommend improvement and alternatives to equipment, building design, and construction materials.
- Provide direct services to clients by assisting them in identifying corrective actions necessary to comply with milk and dairy product quality standards.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
The services provided by this program support the agency's mission by providing assistance to comply with regulatory requirements and providing a uniform inspection and enforcement system which provides a level playing field on which industry may compete while simultaneously ensuring food safety for Virginia citizens.
- *Describe the Statutory Authority of this Service*
The following citations are from the Code of Virginia (1950), as amended:

 §§ 3.1-420 through 3.1-424 mandate the inspection of dairy facilities.

 §§ 3.1-530.1 through 3.1-530.9 mandate the administration and enforcement of regulations adopted pursuant to this article.

 §§ 3.1-531 through 3.1-545 mandate the inspection of certain milkfat testing equipment.

 §§ 3.1-562.1 through 3.1-562.10 mandate the administration and enforcement of regulations adopted relative to the regulation of ice cream and similar products.

 §§ 3.1-563 through 3.1-571 mandate the licensing of creameries, plants and stations.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Citizens of Virginia	7,100,000	8,000,000
Milk trucks & haulers	Contract milk haulers	22	22
Dairy farms producing Grade "A" or manufactured grade milk	Dairy farms producing Grade "A" or manufactured grade milk	742	742
Food Manufacturers, Warehouses & Processing Plants	Dairy plant samplers	86	86
Food Manufacturers, Warehouses & Processing Plants	Frozen dessert plants	17	17
Grade A milk tank truck wash station	Grade A milk tank truck wash station	2	3
Milk trucks & haulers	Milk pickup haulers permitted to weigh and sample milk	389	389
Milk trucks & haulers	Milk tank trucks	77	77
Food Manufacturers, Warehouses & Processing Plants	Plants processing manufactured grade milk	16	16
Retail Food Stores, Markets, Shops & Mobile Units	Retail frozen dessert shops	340	340

Anticipated Changes To Agency Customer Base
The total number of citizens will certainly increase over time.

The number of grade "A" dairy farms is expected to continue to decline at the rate of about 26 farms per year as dairymen exit the business, selling their milk cows to other dairymen to expand their herds. The size and complexity of dairy farms is expected to continue to increase which will maintain Virginia's historical milk production of about two billion pounds annually. The amount of time needed to inspect each dairy farm is expected to increase as the dairy farms expand in number of cows and milking systems and milk handling equipment continue to evolve in size and complexity.

Manufactured grade dairy farms are expected to increase gradually over time, driven by growth in the numbers of small scale farmstead cheese processors which have been increasing at the rate of two to three per year. A very small increase in the number of cheese processors purchasing milk from goats and sheep will likely provide the stimulus for additional dairy farms to meet the demand for expanded cheese production.

The number of dairy farms direct loading their milk into milk tank trucks rather the farm storage tanks is increasing. Each dairy farm direct loading adds multiple milk transport tanks and one contract milk hauler to the total numbers.

The total number of grade A milk tank truck wash stations is expected to increase by one or two new wash stations over time. The need for new wash stations is driven by the need for more convenient and economic access to a wash station

Total				
Base Budget	\$1,193,163	\$0	\$1,193,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,193,163	\$0	\$1,193,163	\$0
Base Budget	\$1,193,163	\$0	\$1,193,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,193,163	\$0	\$1,193,163	\$0
Base Budget	\$1,193,163	\$0	\$1,193,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,193,163	\$0	\$1,193,163	\$0
Base Budget	\$1,193,163	\$0	\$1,193,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,193,163	\$0	\$1,193,163	\$0
Base Budget	\$1,193,163	\$0	\$1,193,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,193,163	\$0	\$1,193,163	\$0
Base Budget	\$1,193,163	\$0	\$1,193,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,193,163	\$0	\$1,193,163	\$0
Base Budget	\$1,193,163	\$0	\$1,193,163	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,193,163	\$0	\$1,193,163	\$0
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	

breakout of Current Employment Level

Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

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

Objective Description

Enhance food safety and security programs for citizens of the Commonwealth by maintaining a level of 39,501 food safety and security inspectional activities of regulated food establishments to ensure a safe and wholesome food supply for Virginia. Inspect each grade "A" dairy farm and each manufactured grade dairy farm a minimum of once each six months. Collect and test milk samples for each grade "A" dairy farm and each manufactured grade dairy farm a minimum of 4 times in each six month period. Evaluate each milk hauler weighing and sampling milk at least every two years. Inspect every milk pick up and milk transport tank once each year. Inspect each milk and dairy processing plant and frozen desserts plant at least once each three months. Inspect each retail dip shop and mobile unit at least once each six months.

Alignment to Agency Goals

- Agency Goal: Ensure a safe and wholesome food supply.
Comment: Aligns with long term objective #7 - Protects the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Link to State Strategy

- nothing linked

Objective Measures

- Number of inspectional activities.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 19 of 26

Pesticide Regulation and Applicator Certification (301 557 04)

Description

This service area provides regulatory oversight of the production, sale and use of pesticides in the Commonwealth of Virginia. Services include:

- Training and certification of pesticide applicators
- Registration of pesticide products
- Licensing of pesticide businesses
- Administration of the provisions of the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA), the Virginia Pesticide Control Act (VPCA), the Regulations Pursuant to the Virginia Pesticide Control Act, the Worker Protection Standard (WPS), the Endangered Species Act (ESA), and the Clean Water Act
- Coordinating the disposal of unwanted pesticides and the recycling of pesticide containers
- Educating Virginians about safe pesticide practices

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly aligns with VDACS mission of promoting the economic growth and development of Virginia agriculture, providing consumer protection, and encouraging environmental stewardship.
- *Describe the Statutory Authority of this Service*
7 U.S.C. § 136 et seq., the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA), establishes national requirements for the registration, sale, use and distribution of pesticides, as well as the certification of pesticide applicators.

• Chapter 14.1 of Title 3.1 of the Code of Virginia (Code), the Virginia Pesticide Control Act, provides for the regulation of pesticides in the Commonwealth.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Certified pesticide applicators, licensees, and products	Business licensees	2,000	2,500
Certified pesticide applicators, licensees, and products	Certified pesticide applicators	20,000	25,000
Certified pesticide applicators, licensees, and products	Products Registered	12,000	13,000

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - **Applicator Certification:** This service area certifies individuals wishing to become pesticide applicators. The testing process relies extensively on computer-based exams available at all Department of Motor Vehicles customer service centers throughout the Commonwealth. Demand for this service is expected to increase as the population grows.
 - **Registration of Pesticides:** This service area registers pesticide products intended for sale in Virginia. The service area also processes requests for special need registrations through the US Environmental Protection Agency. Demand for this service is expected to increase as new products enter the marketplace.
 - **Business Licensing:** This service area licenses pesticide businesses in order to ensure the proper sale, distribution, and application pesticides. Demand for this service is expected to increase as the population grows.
 - **Applicator training:** In conjunction with the Virginia Cooperative Extension and private industry, this service area develops training and recertification courses for pesticide applicators. Demand for this service is expected to increase as the economy strengthens.
 - **Enforcement:** This service area conducts application firm, producer establishment, and marketplace inspections; and investigates consumer complaints involving pesticides. The demand for this service is expected to increase as urbanization increases.
 - **Education:** This service area coordinates training of pesticide applicators and handlers regarding proper personal protective measures. Demand for this service is expected to increase as the population grows.

Finance

- *Financial Overview*
[Nothing entered]
- *Financial Breakdown*

	FY 2009		FY 2010		FY													
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010
Base Budget	\$0	\$3,727,495	\$0	\$3,727,495														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,727,495	\$0	\$3,727,495														
Base Budget	\$0	\$3,727,495	\$0	\$3,727,495														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,727,495	\$0	\$3,727,495														
Base Budget	\$0	\$3,727,495	\$0	\$3,727,495														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,727,495	\$0	\$3,727,495														
Base Budget	\$0	\$3,727,495	\$0	\$3,727,495														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,727,495	\$0	\$3,727,495														
Base Budget	\$0	\$3,727,495	\$0	\$3,727,495														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,727,495	\$0	\$3,727,495														
Base Budget	\$0	\$3,727,495	\$0	\$3,727,495														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,727,495	\$0	\$3,727,495														
Base Budget	\$0	\$3,727,495	\$0	\$3,727,495														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,727,495	\$0	\$3,727,495														

Human Resources

- *Human Resources Overview*
[Nothing entered]

• **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

} *breakout of Current Employment Level*

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Enhance the protection of human health and the environment by increasing compliance with Virginia pesticide laws and regulations.

Objective Description

Enhance the protection of human health and the environment by reducing non-compliance with Virginia pesticide laws and regulations by 10%. (All calculations to be conducted on an individual investigator basis). The proper use of pesticides is essential to elimination or containment of pests that could cause disease and economic damage. Because of their inherent toxicity, pesticides must be handled in accordance with specific laws, and the instructions on the labels must be observed. Non-compliance with applicable laws or label instructions could pose serious public and environmental health dangers, hence the need to continually strive to reduce it.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.
Comment: This objective directly aligns with VDACS mission of promoting the economic growth and development of Virginia agriculture, encouraging environmental stewardship, and providing consumer protection, and with long term objective # 6, as promulgated by the Council for Virginia's Future, regarding the protection of our natural resources, as well as long term objective #7, regarding the protection of the public's safety.

Objective Strategies

- Continue surveillance of unregistered pesticide products through the deployment of hand-held scanners to all field personnel.
- In conjunction with the Office of Consumer Affairs, continue to evaluate and investigate complaints alleging the fraudulent application of termiticides.
- Continue outreach and surveillance activities to identify and seek compliance by uncertified pesticide applicators providing commercial pesticide services in the Commonwealth.
- Continue outreach and surveillance activities to identify and seek compliance by businesses providing commercial pesticide services in the Commonwealth without a valid pesticide business license.
- Work closely with Virginia Cooperative Extension to revise and update at least three pesticide applicator training manuals and certification examinations annually.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of non-compliance cases investigated and resolved.
Measure Class: Measure Type: Measure Frequency: Preferred Trend:
Measure Baseline Value: Date:
Measure Baseline Description: 100% of non-compliance cases resolved during FY 2004-05.
Measure Target Value: Date:
Measure Target Description: Maintain the FY 2004-05 baseline.
Data Source and Calculation: This service area maintains electronic records of all cases handled by staff. Performance data can be retrieved on a variety of fields.

- Provide adequate pesticide "tools" for increasing production of existing crops or to facilitate the introduction of new crops, and to assist Virginia's agricultural producers to use crop protection chemicals safely.

Objective Description

Pesticides enable Virginia growers to produce agricultural products economically and to price them competitively. Staff will seek to ensure that the approval process for new pesticides is responsive to the needs of producers, and also that said pesticides are used in a safe manner.

Alignment to Agency Goals

- Agency Goal: Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.

Comment: This objective directly aligns with VDACS mission of promoting the economic growth and development of Virginia agriculture, encouraging environmental stewardship, and providing consumer protection, and with long term objective # 2, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy, long term objective # 6 regarding the protection of our natural resources, and long term objective #7, regarding the protection of the public's safety.

Objective Strategies

- In cooperation with the Pesticide Control Board's ad hoc Review Committee, conduct timely review and processing of all FIFRA Section 24(c) requests for Special Local Need pesticide product registrations.
- In cooperation with Virginia Tech's Extension Service and the Pesticide Control Board's ad hoc Review Committee, conduct timely review and processing of all FIFRA Section 18 requests for pesticide product emergency exemptions.
- Conduct timely review and processing of requests for pesticide product Experimental Use Permits.
- Pursue deployment of on-line registration services for pesticide products.

Link to State Strategy

- nothing linked

Objective Measures

- Amount of time required to process a new product registration and registration renewal.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: During FY 2005-06, all product registrations, including new product registrations and renewals, were processed within 30 days of receipt.

Measure Target Value: Date:

Measure Target Description: Maintain product registration processing time at or under 30 days.

Data Source and Calculation: This service area maintains electronic records of new registrations, registration renewals, and emergency registrations. One reporting feature is the time required to process them.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 20 of 26

Regulation of Feed, Seed, and Fertilizer Products (301 557 06)

Description

This service area protects consumers from inferior products, fraud, deception, and illegal practices in the marketplace. Services include:

- Inspection and testing of feed, seed, animal remedies, fertilizer and liming materials
- Operation of the seed program including the seed laboratory
- Inspection of manufacturing facilities and processes
- Investigation or referral of consumer complaints
- Licensing, permitting, registration, and bonding of businesses, individuals, and products

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly aligns with VDACS' mission of providing consumer protection.
- *Describe the Statutory Authority of this Service*
Chapter 10.1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all fertilizers distributed in the state.

Chapter 11.1, of Title 3.1 of the code authorizes the Commissioner to inspect, test, and regulate all liming materials distributed in the state.

Chapter 16, Article 1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all seed distributed in the state.

Chapter 28.1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all commercial feed distributed in the state.

Chapter 29, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all animal remedies distributed in the state.

Chapter 26, Article 3, of Title 3.1 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities.

The Commissioner is responsible for the investigation of complaints made to him concerning violations of the statutes listed above.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Brokers	Agricultural Brokers	43	43
Producers	Agricultural Producers	47,604	47,604
General Public	Citizens filing complaints	10	50
General Public	Domestic Pet Owners	1,600,000	1,800,000
Licensed Agricultural Businesses	Licensed Agricultural Businesses	1,400	1,400
Producers	Seed Producers	500	500
State & Local Governments	State & Local Governments	100	100

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Inspection and testing of commercial feed, animal remedies, fertilizer and liming materials: The service area inspects manufacturing facilities and retailers of agriculturally related products and retrieves samples for testing to ensure that farmers and consumers receive truthfully labeled products. Inspection of commercial feed mills ensure that these products are consistently manufactured and stored in a manner that prevents dangerous contamination and degradation. Manufacturing processes are also evaluated to measure compliance with Current Good Manufacturing Process program. Demand for these services is expected to increase, particularly in the area of commercial feeds.
 - Administration of the Virginia Seed Law: This service area seeks to ensure that seed sold in Virginia meets federal and state requirements for purity, germination, kind and variety. Staff in the Seed Analysis Laboratory tests seed for prohibited or noxious weed seeds that could threaten Virginia's agriculture and the environment. Demand for these services is expected to increase, as growers continue to seek higher yields through the selection of appropriate seeds.

Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Provide consumer protection and support agriculture through the inspection and sampling of base inputs, i.e. seed, feed, fertilizer, animal remedies and liming materials.

Objective Description

This service area inspects manufacturers and producers of agricultural commodities to ensure compliance with good manufacturing practices. This service area also samples and analyzes agricultural products for compliance with established standards and truth in labeling requirements.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Comment: This objective directly aligns with VDACS' mission of providing consumer protection, and with long term objective # 1, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy.

Objective Strategies

- Provide guidance to manufacturers regarding laws, regulations and registration requirements.
- Implement a location risk-based inspection strategy.
- Continue priority sampling of large-unbroken-lots of seed to reduce introduction of non-compliant seed inputs.
- Continue priority response to consumer complaints in an effort to retrieve representative samples of products or observe alleged violations prior to corrective actions.
- Pursue compliance with all applicable licensing and registration requirements by on-line distributors of commercial feeds that sell product to Virginia clients.

Link to State Strategy

- nothing linked

Objective Measures

- Total number of laboratory tests performed on agricultural input samples.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 10000 Date: 6/30/2005

Measure Baseline Description: 10,000 tests were conducted during FY 2005.

Measure Target Value: 10000 Date: 6/30/2010

Measure Target Description: Maintain the number of tests at 10,000 annually.

Data Source and Calculation: Key data is collected on all inspections. This data is compiled for each inspector, region, manufacturer/guarantor, and on a statewide basis. Miscellaneous reports can be generated through the use of an automated application.

- Provide consumer protection by ensuring that animal feed manufacturing facilities and facilities using medicated drugs and medications in feeds are in compliance with current good manufacturing processes.

Objective Description

This service area inspects manufacturers of animal feeds and medicated feeds to ensure compliance with Current Good Manufacturing Practices. This service area samples and analyzes animal feeds and medicated feeds for compliance with established standards and truth in labeling requirements. This service area also contracts with the US Food and Drug Administration for a specified number of animal feed inspections.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Comment: This objective directly aligns with VDACS' mission of providing consumer protection, and with long term objective # 2, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy, and with long term objective #7, regarding the protection of the public's safety.

Objective Strategies

- Implement a location risk-based strategy for the inspection of commercial feed manufacturers.
- Meet the contractual obligation with the FDA for the number of BSE surveillance inspections at Virginia feed manufacturing operations to ensure that feeds for ruminant livestock are free of prohibited mammalian tissue.

Link to State Strategy

- nothing linked

Objective Measures

- Number of inspections of retailers, Food and Drug Administration-licensed medicated feed mills, and non-licensed feed mills.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: During FY 2005, this service area conducted 56 feed mill and BSE inspections.

Measure Target Value: Date:

Measure Target Description: The target is to perform 70 feed mill and BSE inspections per year.

Data Source and Calculation: Documentation is collected on all inspections and maintained electronically.

- Enhance and protect Virginia's crop industries through operations of the Virginia Department of Agriculture and Consumer Services' Seed Laboratory.

Objective Description

This service area performs analytical seed testing in support of mandated regulatory compliance activities, as well as independent testing services conducted for seed producers in Virginia.

Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet consumer needs, and encourage environmental stewardship.

Comment: This objective directly aligns with VDACS' mission of providing consumer protection, and with long term objective # 2, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy.

Objective Strategies

- Ensure continued certification by seed lab analysts and provide training opportunities that are consistent with the education recommendations of the American Association of Seed Control Officials.
- Provide accurate and timely responses to clients' request for testing services.
- Ensure that staff possesses the competence and technical resources to test genetically-engineered seeds.

Link to State Strategy

- nothing linked

Objective Measures

- Total number of seed samples analyzed.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 1,800 seed samples per year.

Measure Target Value: Date:

Measure Target Description: Maintain the number of seed analyses at 1,800 samples per year.

Data Source and Calculation: Data on all samples submitted to the Seed Laboratory is tracked using an automated application. Relevant performance statistics can be obtained using said application.

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$306,388	\$0	\$306,388	\$0
Base Budget	\$306,388	\$0	\$306,388	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$306,388	\$0	\$306,388	\$0
Base Budget	\$306,388	\$0	\$306,388	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$306,388	\$0	\$306,388	\$0
Base Budget	\$306,388	\$0	\$306,388	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$306,388	\$0	\$306,388	\$0
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

} breakout of Current Employment Level

- *Factors Impacting HR*
* The average age of the agency's work force continues to increase.

* Available resources with the necessary skill sets.
- *Anticipated HR Changes*
None at this time.

Service Area Objectives

- We will process, review and take final action on all applications for a charitable gaming permit in an efficient and timely manner.
Objective Description
Process, review and take final action on all applications for a charitable gaming permit.
Objective Strategies
 - Management to track the progress of applications to ensure they are being processed in a timely manner.**Link to State Strategy**
 - nothing linked**Objective Measures**
 - Maintain the number of days to process, review, and take final action on complete applications received from organizations.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 40 days on 7/1/07. Changed to 29 days 10/1/07

Measure Target Value: Date:

Measure Target Description: 29 days July 1, 2010

Data Source and Calculation: Data is maintained by the Licensing Unit in agency's database. Calculation is based on the date a complete application is received compared to the date final action is taken on the permit. Statute allows 45 days to process and take final action on applications.

- Process, review and take final action on all applications for a suppliers permit in an efficient and timely manner.

Objective Description

Process, review and take final action on all applications for a suppliers permit.

Link to State Strategy

- nothing linked

Objective Measures

- Number of days to process, review, and take final action on complete applications received from suppliers.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 80 days on 7/1/07. Changed to 41 days 10/1/07

Measure Target Value: Date:

Measure Target Description: 41 days July 1, 2010

Data Source and Calculation: Data is maintained by the Licensing Unit in agency's database. Calculation is based on the date a complete application is received compared to the date final action is taken on the permit. Statute allows 90 days to process and take final action on supplier permits.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 22 of 26

Charitable Gaming Management Training (301 559 02)

Description

Assist permitted organizations and bingo callers and managers in conducting charitable gaming within the purposes authorized by state gaming laws and regulations by providing them with training and technical assistance.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Provide assistance to permitted organizations to maintain the integrity of their charitable fund raising activities.
- Describe the Statutory Authority of this Service
By the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Permitted Organizations	555	605

Anticipated Changes To Agency Customer Base

Monitoring current gaming trends that could impact the face of charitable gaming in Virginia; new forms of charitable gaming, such as the impact of HB 1998 - Electronic Pull-tabs.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
* Implementation of changes to the current charitable gaming regulations from the passage of HB 1998 (2007 General Assembly) and any future statutory changes.
- Anticipated Changes to the Products and/or Services
* Although the aging population already accounts for a large portion of charitable organizations membership for and their player base, we expect this to increase in the future. DCG staff will need to be aware of this when preparing and presenting training to organizations.
- Listing of Products and/or Services
 - Provide game training to permitted organizations and bingo callers and bingo managers.

Finance

- Financial Overview
The Game Management Training section's budget is 2% of the overall agency budget.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$64,518	\$0	\$64,518	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$64,518	\$0	\$64,518	\$0						
Base Budget	\$64,518	\$0	\$64,518	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$64,518	\$0	\$64,518	\$0						
Base Budget	\$64,518	\$0	\$64,518	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$64,518	\$0	\$64,518	\$0						
Base Budget	\$64,518	\$0	\$64,518	\$0						

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$64,518	\$0	\$64,518	\$0
Base Budget	\$64,518	\$0	\$64,518	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$64,518	\$0	\$64,518	\$0

Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Provide charitable gaming training regarding statutory, regulatory and financial reporting requirements.

Objective Description

We will provide charitable gaming training regarding statutory, regulatory and financial reporting requirements.

Objective Strategies

- Evaluate requests from organizations and develop appropriate training to meet their needs.
- Review evaluation questionnaires from training participants and adjust agency's training programs based on feedback received.

Link to State Strategy

- nothing linked

Objective Measures

- At least 90% of participants' evaluations rate training provided on a scale of good to excellent.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 93 Date: 7/1/2007

Measure Baseline Description: Data to be established commencing 7/1/07.

Measure Target Value: 90 Date: 7/1/2010

Measure Target Description: 90% July 1, 2010

Data Source and Calculation: Data is maintained by the Inspection/Training Unit and recorded in the agency's database.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 23 of 26

Gaming Organization Audits (301 559 03)

Description

Conduct audits of qualified organizations and suppliers and collection of fees and penalties to ensure compliance with financial reporting requirements, state charitable gaming laws and regulations.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
It is the mission of the DCG to control all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to enhance their charitable fund raising activities.
- Describe the Statutory Authority of this Service
DCG's statutory authority is provided in §18.2-340.15, et. Seq., Code of Virginia and by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Licensed Suppliers	22	35
	Permitted Organizations	555	605

Anticipated Changes To Agency Customer Base

Aging participants of bingo - customers of our clients are aging faster than younger generation becoming involved in playing bingo as well as serving as volunteers with the qualified organizations.

Monitoring current gaming trends that could impact the face of charitable gaming in Virginia; new forms of charitable gaming, such as the impact of HB 1998 - Electronic Pull-tabs.

Partners

Partner	Description
[None entered]	

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
Implementing changes to the financial reporting requirements from the passage of HB 1998 (2007 General Assembly) and any future statutory changes.
- Anticipated Changes to the Products and/or Services
Financial report requirements may have to be changed when changes occur from revisions to the charitable gaming rules and regulations.
- Listing of Products and/or Services
 - Perform audits on qualified organizations.
 - Data entry of organizations financial reports into agency's data base.

Finance

- Financial Overview
Audit's budget is comprised of 27% of the overall agency budget.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$702,603	\$0	\$702,603	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$702,603	\$0	\$702,603	\$0						
Base Budget	\$702,603	\$0	\$702,603	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$702,603	\$0	\$702,603	\$0						
Base Budget	\$702,603	\$0	\$702,603	\$0						
Change To	\$0	\$0	\$0	\$0						

Base				
Service Area Total	\$702,603	\$0	\$702,603	\$0
Base Budget	\$702,603	\$0	\$702,603	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$702,603	\$0	\$702,603	\$0

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will audit charitable gaming organizations and supplier's financial records to ensure all charitable gaming funds are being reported and used for charitable purposes as required by statute and regulations.

Objective Description

We will audit charitable gaming organizations and suppliers financial records.

Link to State Strategy

- nothing linked

Objective Measures

- Audit charitable gaming organizations and supplier's financial records.

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 8 Date: 7/1/2007

Measure Baseline Description: 8 per auditor per quarter July 1, 2007

Measure Target Value: 9 Date: 7/1/2010

Measure Target Description: 9 per auditor per quarter July 1, 2010

Data Source and Calculation: Data maintained in the agency database on number of audits completed by each auditor divided by the number of auditors on staff to perform audits.

- Increase the number of organizations filing required financial reports by the due dates.

Objective Description

We will be working with the permitted organizations to increase the number of required financial reports filed by them to be submitted by the due dates.

Link to State Strategy

- nothing linked

Objective Measures

- Audit staff will work with organizations to increase the percentage completing and filing required financial reports by the due dates.

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 90 Date: 7/1/2007 Measure Baseline Description: 90% of organizations filing reports by due dates

Measure Target Value: 95 Date: 6/30/2010

Measure Target Description: 95% of organizations filing reports by the due date, July 1, 2010

Data Source and Calculation: Data maintained by audit unit.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 24 of 26

Gaming Organization Enforcement (301 559 04)

Description

Investigate and detect possible violations of state gaming laws and regulations, pursue prosecution or regulatory action against individuals and organizations that violate these laws and regulations.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Control all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud.
- Describe the Statutory Authority of this Service
DCG's statutory authority is provided in §18.2-340.15, et. Seq., Code of Virginia and by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Licensed Suppliers	22	35
	Permitted Organizations	555	605

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Implementation of changes to the current charitable gaming regulations from the passage of HB 1998 (2007 General Assembly) and any future statutory changes.
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Investigates allegations of misconduct in accordance with the charitable gaming rules & regulations and the statute.

Finance

- Financial Overview
Enforcement's budget is 16% of the agency's overall budget.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$410,662	\$0	\$410,662	\$0				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$410,662	\$0	\$410,662	\$0				
Base Budget	\$410,662	\$0	\$410,662	\$0				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$410,662	\$0	\$410,662	\$0				
Base Budget	\$410,662	\$0	\$410,662	\$0				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$410,662	\$0	\$410,662	\$0				

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

Effective Date	7/1/2008	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)		
Wage	0	
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- To investigate all claims of criminal conduct by qualified charitable gaming organizations, it members and volunteers or make referrals of such claims to other law enforcement agencies.

Objective Description

Investigate all claims of criminal conduct to ensure all proceeds derived through charitable gaming are being used for specific lawful purposes as required by state law and charitable gaming rules and regulations.

Objective Strategies

- Evaluate complaints of criminal conduct for investigation or referral and manage cases to ensure accurate, timely and complete investigations.

Link to State Strategy

- nothing linked

Objective Measures

- Number of criminal cases opened or referred to other law enforcement agencies for investigation.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Number of cases for FY07

Measure Target Value: Date:

Measure Target Description: Number of cases July 1, 2010

Data Source and Calculation: Data maintained in the Department of Charitable Gaming FELICA database on the number of cases opened, closed and referred.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10

Service Area 25 of 26

Gaming Organization Inspection (301 559 05)

Description

Monitors the compliance of permitted qualified organizations with state gaming laws and regulations by conducting on-site inspections.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Control all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to maintain the integrity of their fund raising activities.
- Describe the Statutory Authority of this Service
DCG's statutory authority is provided in §18.2-340.15, et. Seq., Code of Virginia and by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Permitted Organizations	555	605

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner Description

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
Implementation of changes to the current charitable gaming regulations.
- Anticipated Changes to the Products and/or Services
With the passage of HB 1998 (2007 General Assembly) and the implementation of revised gaming rules and regulations, the introduction of new gaming devices will provide new challenges for the inspectors.
- Listing of Products and/or Services
 - Perform inspections at qualified gaming organizations

Finance

- Financial Overview
The Inspection budget is 13% of the agency's overall budget.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$345,938	\$0	\$345,938	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$345,938	\$0	\$345,938	\$0		
Base Budget	\$345,938	\$0	\$345,938	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$345,938	\$0	\$345,938	\$0		

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

Effective Date	7/1/2008	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)	0	breakout of Current Employment Level

Part-Time Classified (Filled)	0
Faculty (Filled)	
Wage	0
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- We will conduct on-site inspections during gaming activity to ensure organizations are following statutory & regulatory requirements and to answer any questions from organizations & players.

Objective Description

Conduct on-site inspections of all organizations that have charitable gaming permit.

Objective Strategies

- Inspector's will conduct on-site inspections & submit gaming observation reports for review of management.
- Inspector's will make organizations aware of any non-compliance issues and report same to management.

Link to State Strategy

- nothing linked

Objective Measures

- Conduct on-site inspections of all organizations with a charitable gaming permit.

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 40 Date: 7/1/2007

Measure Baseline Description: 40 per quarter per inspector, July 1, 2007

Measure Target Value: 43 Date: 7/1/2010

Measure Target Description: 43 per quarter per inspector, July 1, 2010

Data Source and Calculation: Data maintained by the Inspection/Training Unit and recorded in the agency's database. The number of on-site inspections conducted during each quarter divided by the number of inspectors on staff to conduct the inspections. This will provide the average number of inspections conducted each quarter per inspector.

Service Area Strategic Plan

Department of Agriculture & Consumer Services (301)

3/11/2014 10:17 am

Biennium: 2008-10 ▾

Service Area 26 of 26

Administrative and Support Services (301 599 00)**Description**

This service area includes the Commissioner's Office and other support offices which work with the Commissioner, Deputy Commissioner, and staff to provide the executive direction and philosophy for the operation of the department in order to support the programs, initiatives, and direction of the Governor's Office and the Secretary of Agriculture and Forestry. Specific component offices within this service area include the Human Resource Office, Office of Internal Audit, Office of Communication and Promotion, and the Office of Policy, Planning and Research.

The service area also provides administrative and support services of a technical nature to all programs of the agency and works with the Commissioner's Office to ensure agency operations are conducted in a manner to comply with State law and policy, and guidance received from the Governor's Office and the Secretary of Agriculture and Forestry. These services are provided through the Office of Administrative and Financial Services, which includes these offices: Budget, Finance, Facilities Management and Capital Outlay, Purchasing and Support Services, and Information Systems.

Thus, the resources for the operation and maintenance of agency wide computer systems are include here. Expenses to VITA to operate the agency's mainframe operation and two local area networks in order to provide computer technology to all programs of the agency, and to assist the department in carrying out its administrative and financial management functions are included in this service area. The activities conducted here support the agency to address the critical issue relating to maximizing agency productivity through technology and new work procedures. This is accomplished through the computer systems which are developed and maintained for agency program and operational support areas which rely on agency automated systems to conduct daily operations.

In order to reduce administrative expenses for the department relating to the payment of certain categories of expenses, the agency budgets for these expenses in program 599; as opposed to budgeting for these items in each of the ten programs of the agency and then subsequently having to charge payments on a prorated basis to each of these programs during the fiscal year. Categories of the expenses budgeted and paid from this service area include operation and maintenance expenses of regional offices and laboratories throughout the state; payment for insurances as billed by the Division of Risk Management in the Department of Treasury; telecommunications expenses for the agency both in Richmond and in its field offices and laboratories; program, laboratory, and general office supplies; and postage. Additionally, resources for transfer funds appropriated to VDACS, to pay general fund rent expenses to the Department of General Services for space occupied by the agency on Capitol Square and the Consolidated Laboratory Building are included here.

This service area includes the positions and related resources which establish the Division Director's Offices in the agency's three program divisions – Animal and Food Industry Services, Consumer Protection, and Marketing. Since the Division Directors provide general management and direction to all of the programs in each division, their work involves a significant amount of administrative work, in addition to working with subordinate program managers in the delivery of direct services to agency customers. Thus, the expenses of the offices are budgeted in this service area as opposed to being prorated among the twenty-one related service areas.

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

Executive direction and administrative support is given to the operational divisions to provide them with a framework and the necessary resources to meet the agency's mission. The Agricultural Stewardship Unit within the Office of Policy, Planning, and Research is directly involved in environmental stewardship.

- *Describe the Statutory Authority of this Service*

Title 3.1 of the Code of Virginia establishes the powers for the Commissioner and the Board of Agriculture & Consumer Services and other entities related to the promotion of agricultural interests and providing consumer protection. (Certain powers and duties of the Department and other related entities are contained in other titles.)

Section 3.1-4 directs the Board of Agriculture and Consumer Services to advise the Governor on the state of the agricultural industry and to work closely with all agencies concerned with rural resources development.

Section 3.1-14 requires the Commissioner to see to the proper execution of the laws relating to the subject of his agency. This section also requires the Commissioner to investigate and promote subjects relating to the improvement of agriculture.

Title 3.1 and other titles establish responsibilities for the promulgation of regulations and the Commissioner's duties for administering these regulations.

The Virginia Administrative Process Act (Sections 9-6.14:1 et seq.) establishes specific requirements that the Department must follow in reviewing and making regulations. Although not considered as mandates, agency public participation guidelines adopted as required by the APA affect the process for making regulations.

The Virginia Register Act (Sections 9-6.15 et seq.) establishes requirements relating to the public availability of information about state agency regulations. State agencies must file information concerning regulations with the Registrar of Regulations for publication in the Virginia Register of Regulations and the Virginia Administrative Code.

The Virginia Freedom of Information Act (FOIA) (Sections 2.1-340 et seq.) establishes requirements concerning the disclosure of records held by the Department that are requested by the public. This Act also establishes requirements concerning the conduct of board meetings. Based on the requirements of this Act, the Department has adopted certain policies relating to the conduct of board meetings and the disclosure of records that affect the agency's handling of requests from the public for access to records.

The FOIA (Section 2.1-343) also establishes requirements concerning public notification of meetings. State agencies, boards, etc., are required to provide notice of public meetings. Normally this notice is provided by publication of the meeting information in the Virginia Register of Regulations. Currently there are twenty boards associated with the Department that hold at least one meeting a year for which such notice must be provided.

Section 58.1-3239 of the Code of Virginia, which relates to special tax assessment of land for preservation purposes, establishes the State Land Evaluation Advisory Council, which includes the Commissioner and certain other state

officials.

Section 58.1-3240 establishes the duties of the Commissioner for providing uniform standards to localities for determining whether real estate qualifies as being devoted to agricultural use for the purposes of tax assessment. The current standards make the Commissioner responsible for interpreting these standards at the request of local commissioners of revenue.

Several state laws that create different boards, foundations and councils make the Commissioner a member of trustee with certain duties and responsibilities. Some of these include the following: Soil and Water Conservation Board (Section 10.1-502), Sheep Industry Board (Section 3.1-1075), Virginia Charity Food Assistance Advisory Board (Section 3.1-1105), Virginia Agricultural Council (Section 3.1-22.4), Chippokes Plantation Farm Foundation (Section 3.1-22.8), Virginia Equine Center Foundation (Section 3.1-22.33), Virginia Horse Industry Board (Section 3.1-22.49), Radiation Advisory Board (Section 32.1-233), State Certified Seed Board (Section 3.1-276), and Plant Pollination Advisory Board (Section 3.1-610.25).

The Agricultural Stewardship Act (Sections 10.1-559.1 et seq.) establishes requirements concerning the Commissioner's handling of complaints received about water pollution involving agricultural activities, the investigation of these complaints, the approval of plans to correct any pollution problems, assurance that such plans are implemented in accordance with a timetable established by the Act, and the publication of an annual report on the handling of complaints.

The Virginia Personnel Act and related federal and state regulations and policies affecting personnel matters establish requirements that the Department must fulfill in the management of human resources.

Equal Employment Opportunity (EEO) is mandated by federal and state laws regardless of race, color, national origin, religion, sex, age, or physical ability. The federal and state laws and executive orders listed below guarantee these rights. This list is not all-inclusive, but rather documentation of key mandates which govern personnel matters.

- Title VII of the Civil Rights Act of 1964, as amended.
- The Equal Employment Opportunity Act of 1972
- Equal Pay Act of 1963
- Higher Education Act of 1972, as amended.
- Age Discrimination in Employment Act of 1967, as amended.
- Executive Order 11246 as amended by Executive Order 11375
- Rehabilitation Act of 1973, as amended.
- Pregnancy Discrimination Act of 1978
- Americans with Disabilities Act of 1990 (ADA)
- Immigration Reform and Control Act of 1986
- Uniform Guidelines on Employee Selection Procedures of 1978
- Fair Labor Standards Act (FLSA) and Amendments Contract Work Hours and Safety
- Family and Medical Leave Act

State laws, policies and procedures affecting printing and the publication of materials impact the Department. Some of the special mandates relating to VDACS publications include the following: § 3.1-400 requires the Commissioner to publish reports summarizing all judgments, decrees and court orders rendered under the Virginia Food Act and the results of analyses of food samples; and § 3.1-710 requires VDACS to publish notices of certain license revocations.

There are no specific mandates which relate to this service area. However the same mandates which relate to the service area that involve programs which are administered by each Division, would also apply to the Division Director's Office, as well as mandates which fall under the Commissioner's Office that relate to the programs conducted in each of the three program divisions.

Activities conducted in this service area are mandated under Title 2.1 of the Code of Virginia which relates to the administration of state agencies. Other mandates are contained in Chapter 935 of the 1999 Virginia Acts of Assembly and policies established by the central agencies of state government.

Chapter 723 (Item 68 and Item 767, F1 and F2) approved May 3, 1991 authorized the Department of General Services to assess a rental charge to occupants of buildings it controls, operates and maintains.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
State & Local Governments	Agency Divisions and Operational Programs	0	0
State & Local Governments	Governor's Office	0	0
Virginia farmers	Virginia Farmers	46,800	46,800

Anticipated Changes To Agency Customer Base
 [Nothing entered]

Partners

Partner	Description
United States Department of Agriculture	
Virginia Agribusiness Council	
Virginia Farm Bureau	

Products and Services

- *Factors Impacting the Products and/or Services:*
 [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
 [Nothing entered]
- *Listing of Products and/or Services*
 - Executive Direction and philosophy for the operation of the Department.
 - Publications, news releases, print media, and broadcast media to increase public awareness of agency programs

and services.

- Agency internet site – creation and maintenance.
- Human Resource Services to the agency.
- Audit and consulting services for agency management and operational areas.
- Analyses of current and proposed state and federal laws, policies, programs and regulations related to agriculture and consumer protection for agency operation managers.
- Review and promulgation of state regulations pertaining to agriculture and consumer protection to meet the requirements of the Administrative Process Act.
- Responds to citizens requests to the agency for information under the Virginia Freedom of Information Act.
- Direct and coordinate the activities of the Division of Animal and Food Industry Services and the State Veterinarian's Office, the Division of Consumer Protection, and the Division of Marketing.
- Support Services provided to agency operational areas that include: Budgeting; Financial Accounting, Processing and Reporting; Capital Outlay and Facilities Management; Information Systems; Purchasing; and Support Services (Mail Room, Print Shop, Fleet Management, Shipping and Receiving; and Records Management, Telecommunications).
- Development of Agency Policies and Procedures to assure compliance with Statewide Policies, Regulations, and Procedures, and interpretation of such for directors and managers.
- Build, maintain, and protect agency offices and laboratories.
- Liaison services between the agency and central agencies (DPB, DOA, VITA, DGS, DHRM, and VRS).
- Development and maintenance of agency system applications, including data base administration and systems engineering.
- Process and respond to complaints to the agency under the Agricultural Stewardship Act.
- Support the direction of the Governor's Office and the Secretary of Agriculture and Forestry.
- Respond to requests for information from legislative offices and citizens of the Commonwealth of Virginia.
- Strategic Planning. (Council on Virginia's Future)

Finance

● *Financial Overview*

The chief source of funding for this service area is general funds. Fifteen percent of the appropriation covers agency wide costs for facilities operation and maintenance, supplies, insurance, printing, postage, and telecommunications. Twelve percent covers general fund rent payments to DGS. Another 19% of this service plan's funding is for information technology, including a non-major project in the first year to re-engineer and convert our legacy applications. The remaining 54% funds the Commissioner's Office, Administrative & Financial Services, and administration in the three divisions.

● *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$8,313,702	\$1,209,236	\$8,313,702	\$1,209,236
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$8,313,702	\$1,209,236	\$8,313,702	\$1,209,236

Human Resources

● *Human Resources Overview*

[Nothing entered]

● *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

● *Factors Impacting HR*

[Nothing entered]

● *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Strategies

- Monitor legislation and take necessary actions to implement legislation through June 30, 2010.
- Meet or exceed DOA's e-commerce performance measures (Prompt Pay, Employee EDI, Direct Deposit, GE Travel Card, SPCC) quarterly through June 2010.
- Develop and implement the corrective action plan to respond to the 2006-2007 APA Audit Report as needed.
- Implement a work plan to monitor and test internal controls on fiscal processes to meet Agency Risk Management and Internal Control Standards (ARMICS) requirements through June 30, 2010.
- Continue to provide agency-wide training on the state travel regulations and agency policy through June 30, 2010.
- Develop a plan to meet requirements of VA Enterprise Applications Program through June 30, 2010.
- Develop and implement any interface needed between FINSYS and Enterprise Application Systems through June 30, 2010.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of scorecard categories marked as "meets expectations" for the agency.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 100%

Measure Target Value: Date:

Measure Target Description: 100%

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. We took the number of cases where our agency scored "Meets Expectations" and divided by six. For our agency, we had "Meets Expectations" in six cases, and "Needs Improvement" in no areas, therefore we divided six by six to receive a score of 100%. This number will serve as our agency's baseline as we head into the new biennium.