

Strategic Plan
(2012-2014 Version 1)

Department of Agriculture and Consumer Services (301)
Agency Plan

Mission Statement

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

Vision Statement

We envision the Department of Agriculture and Consumer Services 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 department staff in order to attract and retain a highly effective work force.

Information Technology

Current Operational IT Investments

The Virginia Department of Agriculture and Consumer Services (VDACS) Information Technology (IT) environment, as supported by the agency IT staff, uses an Oracle database, running over 50 internal applications. Fifty additional applications are supported by outside vendors. The infrastructure is provided by the Virginia Information Technology Authority/Northrop Grumman (VITA/NG) Partnership. These three venues provide the platform on which the agency's staff functions. Approximately half of the agency's 506 staff members telework, are home-based, or travel regularly. The mobile workforce is a key element in the way technology is currently being used and how it will be used in the future.

There are a number of outdated systems that are slated for replacement, such as the food safety system. The existing system is hosted in an out-of-support database environment and uses manual processes and paper inspection forms that are keyed into the system. Similarly, manual and paper processes support the Pesticide Regulation and Application Certification service area. Enforcement of the regulations (handled through investigations and inspections) are processed on paper forms, and then entered into the system by administrative staff. The current process requires duplicate recording of data delaying results to the customer, requiring duplicate staff effort, and minimizing efficiencies. Funding is available to automate both these processes.

A multitude of agency service areas including Charitable Gaming Regulation and Enforcement; Regulation of Feed, Seed and Fertilizer Products; Regulation of Weights and Measures and Motor Fuels; Pesticide Regulation and Application Certification; and Regulation of Food Establishments and Processors require that customers pay fees for registrations, certifications, licenses and permits. Constituents apply for these licenses and pay by completing paper forms and submitting to the agency via mail. Agriculture related industries are requesting that these processes be available to them through Internet, thereby automating the process. The agency service areas must be responsive to customer demand to increase customer satisfaction, promote internal efficiencies, enable customers to function more efficiently which will in turn enhance their economic viability and provide incentives to attract new businesses to the Commonwealth.

Factors Impacting the Current Agency IT

A continuing demand for streamlined services from constituents, an increasing requirement for compliance with central agency standards, policies and procedures, and minimal funding and personnel resources hinder the agency's ability to move forward with information technology (IT) initiatives. The Commonwealth of Virginia (COV) Security Standards, Governmental Accounting Standards Board Pronouncement 51, audit requirements, budget reductions, data standards, and other central agency requirements have stretched Information Technology resources to their limits.

If the VITA/NG Partnership fails to provide the necessary support for the infrastructure in a timely manner, then VDACS application support is compromised. VDACS will continue to provide services to our customers but services will be slower. The agency volume of inspections, grading activities and complaints that can be processed will decrease and response to animal disease and food borne illnesses could be slower.

The number of IT resources devoted to application support has decreased over the last six years, from six to four developers. Database administration, Oracle engineering, and IT security resources have been stretched. IT staff have additional duties which include the new duties required for compliance with COV security standards, liaison activities with VITA, standard application training, tracking infrastructure requests and problems, involvement in deploying agency application systems, inventory tracking, and providing support for infrastructure issues that have been deemed out of scope to the VITA/NG Partnership. Service for the infrastructure has become degraded, involving more IT staff time, more agency staff time, and longer times for resolution of requests and problems. In addition, there is a risk of increased errors due to the strain on agency resources.

Proposed IT Solutions

- Increase agency productivity by enhancing technology capabilities and e-government initiatives, especially in the areas of permitting and licensing services. This can be accomplished by providing customers with web-based applications and payment portal for applying for, renewing and paying for licenses and registrations.
- Incorporate these services into the Business One-Stop web portal. Provide customers with tools that will enhance their ability to become more economically viable and to easily conduct business with Virginia.
- Provide the inspection staffs with the electronic tools for recording inspections, management reporting, and customer reporting to mobilize the workforce, enhance productivity, improve customer service, and streamline business processes. The tools include expanding network services to field staff so that more processing can be accomplished electronically and systems implemented can be accessed remotely. The agency currently has funding to update the technology supporting this process.
- Respond to growth in consumer demand for services, industry demand for services and growth in the number of regulated entities in the areas of Food Safety, Marketing, Veterinary Services, Product and Industry Standards, Laboratory Services, Plant and Pest Services, Charitable Solicitations and Charitable Gaming Services. Provide additional on-line forms allowing customers to more easily conduct business with government.
- Complete the update of legacy mainframe applications to current technologies. Retire the outdated mainframe to free up resources for new IT initiatives and to streamline manual processes.
- Increase compliance with Commonwealth IT and Information Security standards providing increased security, standardization, and project management, providing

better quality and more secure systems within the agency.

- Provide enhanced productivity and improve customer services by ensuring supported levels of agencywide software, appropriate staffing levels, and ensuring continuity of information technology operations.
- Provide adequate support of the department's customer-facing, web applications to ensure services to 24 hours a day, seven days a week.
- Strengthen department information security by enhancing technology capabilities, especially in the areas of securing customer data and protecting agency information from security breaches.

There are currently no major 2012-14 projects. All projects in progress are below the non-major threshold, but smaller agency-driven projects are in progress, including the new Food Safety and Inspection System, the On-line Agriculture Registration System, and Pesticide eForms, providing employees and customers with on-line, web-facing applications.

The changes necessary in IT affect all lines of business in the agency. IT initiatives are important because they will increase operational efficiencies and add value to the Commonwealth by increasing services to citizens. The changes meet federal, state and regulatory mandates while incorporating an easy to use web-facing experience for our customers in addition to providing faster turnaround on services offered by the agency. The improvements will allow the agency to maximize the effectiveness of the agency's human resources.

Financial Overview

VDACS' diverse programs are supported by a variety of funding sources including general fund support (51.7 percent), user fees (11.2 percent), commodity grading fees (9.1 percent), commodity board self-assessments (13.7 percent) and federal grants (14.3 percent).

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	28,746,348	30,237,737	28,746,348	30,237,737
Changes to Base	1,759,440	-1,688,218	2,367,348	-2,354,718
Total	30,505,788	28,549,519	31,113,696	27,883,019

Agency Goals

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

Goal Summary and Alignment

Promoting the growth, profitability, diversity 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.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

Societal Indicator: Employment Growth

- Enhance public health by ensuring the food supply is safe and wholesome.

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 on Virginia's Future goals on health and family and public safety.

Long Term Goal

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.

Societal Indicator: Emergency Preparedness

- 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.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

Societal Indicator: Employment Growth

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

Long Term Goal

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

Societal Indicator: Government Operations

- Provide services that mitigate, prepare for, respond to and recover from agricultural infestations, animal disease events, foodborne illness outbreaks and other natural and man made 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.

Long Term Goal

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.

Societal Indicator: Emergency Preparedness

Programs and Service Areas for Agency

- 45708: Distribution of USDA Donated Food
- 53101: Animal Disease Prevention and Control
- 53102: Diagnostic Services
- 53104: Animal Welfare
- 53201: Grading and Certification of Virginia Products
- 53204: Milk Marketing Regulation
- 53205: Marketing Research
- 53206: Market Virginia Agricultural and Forestry Products Nationally and Internationally
- 53208: Agricultural Commodity Boards
- 53209: Agribusiness Development Services and Farmland Preservation
- 53410: Financial Assistance for Economic Development
- 53504: Plant Pest and Disease Prevention and Control Services
- 54101: Agricultural and Food Emergencies Prevention and Response
- 55001: Consumer Affairs - Regulation and Consumer Education
- 55207: Regulation of Grain Commodity Sales
- 55212: Regulation of Weights and Measures and Motor Fuels
- 55401: Regulation of Food Establishments and Processors
- 55402: Regulation of Meat Products
- 55403: Regulation of Milk and Dairy Industry
- 55704: Pesticide Regulation and Applicator Certification
- 55706: Regulation of Feed, Seed, and Fertilizer Products
- 55907: Charitable Gaming Regulation and Enforcement
- 59901: General Management and Direction

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Organization	Agribusinesses, Ag Cooperatives and Membership Organizations	1,000	1,000	Stable
Agriculture and Food	Livestock producers, dealers, markets	80,109	81,867	Stable
Employer/ Business Owner	Veterinary practitioners and clinics	3,948	5,063	Increase

Wholesale/Retail Trade	Petroleum dealers using measuring devices	4,852	4,852	Increase
Agriculture and Food	Virginia farmers	47,383	47,383	Increase
Agriculture and Food	Nursery Dealers (Retailers) and Nursery Growers (Wholesalers)	725	2,075	Increase
Wholesale/Retail Trade	Retail Food Stores, Markets, and Shops	9,399	9,500	Increase
Non-Profit Agency (Boards/Foundations),	Permitted Charitable Gaming Organizations	555	605	Stable

Key Risk Factors

A key risk for VDACS is the limited resources available, both staff and funding. Changes in Virginia agriculture, homeland security issues and the increase in consumer protection demands severely challenge the department. Staffing and resource limitations are forcing the agency to be selective in setting priorities and objectives. International marketing, farmland preservation, niche and specialty crop marketing and small farmer assistance, animal disease, plant disease and pests, and food safety remain priorities. Other program areas and issues may not be served or services will be limited, if resources are not available to support them.

Another key risk is that of disasters, either natural or man-made. The threats of animal disease, plant diseases and pests, and food safety have been amplified by the global economy. The opportunities for the spread of diseases, pests, and terrorism have increased worldwide because of travel and international movement of people, commodities, food, and animals.

Factors affecting the department's workforce also pose a risk. With retirements there is a loss of institutional knowledge and "transition speed bumps" as new employees assume duties. Not being able to fill vacant positions may lead to low employee morale, lack of needed skill sets, and difficulty producing quality when quantity is demanded.

In addition, the department is threatened by federal budget uncertainty. The pervasive loss of public confidence in government and anti-regulatory sentiments may also create changes in the department's approach to program delivery.

Products and Services

VDACS products and services fall within six categories:

Promoting Virginia Agriculture – Agricultural marketing and promotion (domestic and international), agricultural business development and growth, farmland preservation and fostering the next generation of farmers, and assisting commodity boards.

Assuring food safety and quality – Inspection of meat, poultry, food and dairy operations to protect public health and consumer confidence.

Assuring animal health and care – Protecting the economic viability of livestock and poultry industries, disease control and surveillance, animal health diagnostic laboratories, evaluation of shelters and pounds, training of animal care organizations, animal medication and remedies regulation, and commercial animal feed regulation.

Assuring crop and plant health and productivity – Inspection and prevention of the spread of plant pest and diseases in nursery stock and crops, fertilizer and soil products regulation, seed and plant propagation inspection and regulation, and apiary inspection and regulation.

Protecting public health and Virginia's environment – Pesticide use and storage, endangered plant and insect protection, agricultural stewardship and food safety.

Ensuring fair trade practices in commerce – motor fuels labeling and preventing adulteration, weights and measures regulation, commodity grading and standards, regulation of certain consumer transactions, charitable gaming regulation, and State Milk Commission assessments.

Trends

Rankings & Customer Trends

The agriculture and agribusiness industries are changing rapidly. These Virginia industries must operate and compete in a global economy. 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. In Virginia, the latest agriculture census shows that the number of small farms and large farms is growing, but we are losing medium size farms.

There is a decreasing public awareness of how agriculture works. This is compounded by the population shift from rural to urban. However, there is an increasing public interest in food safety, food and agriculture issues, and appreciation of farming, as demonstrated by the popularity of farmers' markets and the buy local movement.

We are losing farmland at a rapid pace as development pressures continue to result in the conversion of farmland to housing and commercial activities. The economic recession has slowed the loss, but recruiting the next generation of farmers is important to maintain working lands.

In 2011, exports of Virginia agricultural products were at an all-time high at \$2.35 billion. Developing economies provide opportunities to expand agricultural exports and create jobs. In domestic marketing, there is an exciting diversity in the agriculture base and client groups for product promotion and business development services.

There has been growth in the number and diversity of businesses that are regulated by the department. There are more food establishments, businesses using weights and measures devices, and charitable organizations. The growing diversity of Virginia's population presents challenges, such as language and cultural norms, for regulatory programs.

Trend Name	Trend Area
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Number of farms in Virginia	Increase
Animal disease outbreaks	Steady
Agricultural exports	Increase

Performance Highlights: Service Performance & Productivity Initiatives

The department is achieving its mission within the parameters of the resources that are available. The department 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, dedicated, and experienced workforce.

Recently, VDACS received support for two priority initiatives. Funding was provided for the department to promote Virginia's agriculture internationally, and a presence is established through market representation contracts in India, China, Latin America, and the European Union. This will facilitate interactions between Virginia's producers and international buyers for commodities, specialty foods and wine, and wood products.

In addition, the 2012 General Assembly authorized the Governor's Agriculture and Forestry Industries Development Fund to attract economic development projects involving agriculture and forestry operations to locate in Virginia. A portion of the fund will be used to improve local economic development efforts related to agribusiness.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

VDACS is providing increased services with fewer resources than in the past as a result of increased productivity. The agency serves more customers with fewer employees and less funding than were available ten to twenty years ago. For example, the maximum employment level decreased by 28 percent (from 701 positions in 1991 to 506 today). The department has maintained a strong customer service focus, and we benefit from good working relationships with industry, agricultural interest groups, universities, and state and local government agencies.

One of the challenges the agency faces is integrating new technologies in customer interaction. There is a focus on offering service delivery through the internet to customers, and providing opportunities for transactions such as registrations and fee payments over the web. However, with limited resources available for this initiative, implementation has been difficult.

Another challenge for the department is the loss of positions for administrative support. The statewide, on-going hiring freeze will be costly for the agency in the long term. There are expenses involved with hiring temporary employees, the loss of knowledge and consistency, errors in administrative work, and missed deadlines.

45708: Distribution of USDA Donated Food

Description

The Food Distribution Program manages the distribution of United States Department of Agriculture (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 use 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 20.75 cents each. Virginia schools serve 108.1 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, the department can also coordinate the diversion of USDA foods from a variety of sources.

The second component is The Emergency Food Assistance Program (TEFAP). The Department of Agriculture and Consumer Services distributes foods donated by USDA to seven regional food banks for subsequent distribution to low income households. The department 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.

Mission Alignment and Authority

This service area aligns with the department 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 \$29 million in fiscal year 2012. This service area also plays a vital role in promoting healthy lives by providing nutritious, low/no-cost meals for food program participants.

Customers for this Service Area

Anticipated Changes to Customers Base

Virginia schools spent \$1.2 million of their entitlement dollars on fresh fruits and vegetables through one contracted produce vendor in the state. With new USDA guidelines, the potential for increased sales of fruits and vegetables through commercial produce vendors in the state will continue to increase.

Increased eligible households that receive USDA donated food under TEFAP, increased by 50% and the potential for that figure will continue to increase as long as the economy continues to be depressed.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Clients served by charitable & correctional institutions	40,808	46,247	Increase
Consumer	Households	915,608	1,011,608	Increase
Non-Profit Agency (Boards/Foundation),	Institutions	124	139	Stable
Non-Profit Agency (Boards/Foundation),	Summer camps and summer feeding programs	132	132	Stable
Non-Profit Agency (Boards/Foundation),	Regional Food Banks	6	6	Stable
Non-Profit Agency (Boards/Foundation),	State or Private Schools	68	97	Decrease
Student	Virginia School Children	1,234,400	1,700,000	Increase
Non-Profit Agency (Boards/Foundation),	Public School Districts	132	132	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

None.

Listing of Products and / or Services

- Distribute United States Department of Agriculture (USDA) donated foods to eligible outlets in the state.
- Approve non-school outlets for participation.
- Order USDA foods based on clients' requests and USDA foods offered.
- Arrange transportation/storage, & maintain accountability of USDA foods.
- Divert USDA foods for emergency use after disasters or terrorism relief to assist state recovery operations.
- Ensure that USDA donated food usage is in accordance with federal regulations.
- Award state contracts to commercial food distributors to receive, store and distribute USDA foods to outlets specified by VDACS.
- Expand opportunities for Virginia's producers and processors in the marketing of agricultural products to schools and institutions.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	253,018	1,750,444	253,018	1,750,444
Changes to Base	2,084	602,852	2,084	602,852
Total	255,102	2,353,296	255,102	2,353,296

Objectives for this Service Area

Objectives for this Service Area

Objective

Distribute all United States Department of Agriculture donated food to eligible recipient agencies in order to maximize the nutritional benefits for Virginia citizens.

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.

Objective Strategies

- Maintain working relationships with commercial distributors to enhance food distribution programs through June 30, 2014.
- Make trade calls to schools and institutions to increase the use of Virginia food products through June 30, 2014.
- Offer, allocate and distribute USDA-donated foods to eligible recipient agencies in order to enhance sales of Virginia products through June 30, 2014.
- Provide consistent support for expanding United States Department of Agriculture (USDA)/Department of Defense (DOD) Fresh Fruit and Vegetable Program with public schools through June 30, 2014.

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

US Department of Agriculture database. Calculation: amount distributed divided by the amount donated X 100 = percentage donated

53101: Animal Disease Prevention and Control

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 livestock and poultry disease eradication programs.

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

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Livestock dealers	337	407	Increase
Employer/ Business Owner	Livestock markets	39	45	Increase
Farm/Forest Owner	Livestock producers - Cattle	26,000	27,000	Stable
Farm/Forest Owner	Livestock producers - Equine	41,000	45,000	Stable
Farm/Forest Owner	Livestock producers - Goats	3,934	4,000	Stable
Farm/Forest Owner	Livestock producers - Poultry	5,283	6,000	Stable
Farm/Forest Owner	Livestock producers - Sheep	2,100	2,300	Increase
Farm/Forest Owner	Livestock producers - Swine	1,000	1,200	Increase
Health Professions	Veterinary practices	990	1,027	Increase
Health Professions	Veterinary practitioners	2,781	2,899	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Changing personnel in management positions.

Loss of personnel due to position losses as a result of budget reductions.

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.

Livestock market inspections may decrease due to personnel shortages.

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 and veterinarians on animal health issues.

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

Investigations: perform foreign animal disease investigations when suspect cases reported by producers or veterinarians.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,799,257	1,312,589	1,799,257	1,312,589
Changes to Base	-67,098	-98,770	-670,980	-98,770
Total	1,732,159	1,213,819	1,128,277	1,213,819

Objectives for this Service Area

Objectives for this Service Area

Objective

Prevent and manage foreign and emerging livestock and poultry diseases of economic and public health significance.

Description

Prevent and manage foreign and emerging livestock and poultry diseases by being proactive as well as maintaining 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 Office of Meat and Poultry Services veterinarians will continue to examine animals with pathologic conditions found at inspected slaughter plants so that reportable diseases can be identified through June 30, 2014.
- The Office of Veterinary Services and the Office of Laboratory Services will ensure that staff veterinarians are trained through the United States Department of Agriculture (USDA) Foreign Animal Disease Diagnostician Course and related continuing education courses through June 30, 2014.
- 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, contingent on available personnel through June 30, 2014.
- The Office of Veterinary Services will participate in the Virginia Poultry Disease Task Force, the Delmarva Poultry Industry Emergency Disease Task Force and seek to maintain a strong working relationship with poultry producers throughout Virginia through June 30, 2014.
- The Office of Veterinary Services will work to revise the regulations for livestock markets and livestock dealers to ensure effective animal disease traceability through June 30, 2014.
- The Office of Veterinary Services, in conjunction with the Virginia-Maryland Regional College of Veterinary Medicine staff, will conduct veterinary practitioner training and a foreign animal disease exercise contingent on available personnel by June 30, 2014.
- The State Veterinarian will continue to work with various sectors in the livestock industry to develop and implement an effective animal disease traceability program in Virginia, contingent on funding for such a program through June 30, 2014.

Alignment to Agency Goals

- Provide services that mitigate, prepare for, respond to and recover from agricultural infestations, animal disease events, foodborne illness outbreaks and other natural and man made disasters.

Measures

- Percentage of breeding age cattle exported from Virginia that can be traced within five days to the premises where they were officially identified and to the premises from which they were shipped.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Calculate percentage of breeding age cattle shown on export Certificates of Veterinary Inspection and Market Inspection Reports with sufficient identification and owner information to support a complete trace. Estimate amount of time required in hours or business days to determine where animals were tagged and where they were shipped from using existing record keeping systems.

Objective

Protect and enhance the economic viability of Virginia's animal agriculture industries.

Description

To protect and promote Virginia's animal agriculture 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; and enforcing livestock and poultry regulations and entry requirements on a continuous basis.

Objective Strategies

- The Office of Veterinary Services will approve and monitor the use of veterinary biologicals and veterinary vaccines in Virginia through June 30, 2014.
- The Office of Veterinary Services will conduct market cattle investigations, drug residue violation investigations, and other animal health investigations as authorized by state and federal laws and regulations through June 30, 2014.
- The Office of Veterinary Services will conduct the orientation training for private practitioners to be approved to perform United States Department of Agriculture

(USDA) accredited duties in Virginia including regulatory animal disease testing and to issue Certificates of Veterinary Inspection through June 30, 2014.

- The Office of Veterinary Services will continue training and information exchange for regional veterinary supervisors and selected staff by conducting quarterly regional meetings through June 30, 2014.
- The Office of Veterinary Services will coordinate efforts with State Police, Department of Emergency Management and/or Department of Transportation to conduct an interstate livestock movement exercise pertaining to Certificates of Veterinary Inspection (CVI) through June 30, 2014.
- The Office of Veterinary Services will monitor all Certificates of Veterinary Inspection; conduct investigations into violations of state import regulations and monitor, approve and conduct investigations into violations of the issuance of Certificates of Veterinary Inspection through June 30, 2014.
- 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, 2014.
- The Office of Veterinary Services will promote programs and work to 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, Neurological Equine Herpes Virus-1, Equine Infectious Anemia, Avian Influenza, Pullorum, and other infectious or contagious diseases as they may occur through June 30, 2014.
- The Office of Veterinary Services will support the livestock industry by inspecting, monitoring, auditing and disinfecting livestock markets; by assisting with animal disease traceability through the provision of official identification devices and data collection equipment; 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
- The Office of Veterinary Services will support Virginia's poultry industry and reduce the potential for highly contagious poultry diseases by monitoring, testing and auditing the commercial and non-commercial poultry flocks in the state; by participating in the National Poultry Improvement Plan; by issuing importation approval numbers and monitoring the importation of hatching eggs and poultry into the state; and by inspecting feed and farm stores for the presence and sale of poultry through June 30, 2014.
- The Office of Veterinary Services will train, certify or recertify staff through USDA or other courses on Brucellosis, Tuberculosis, Pseudorabies, Johne's Disease, Scrapie, Avian Influenza, Foreign Animal Diseases, the Live Bird Marketing System, and Animal Disease Traceability as these courses and funding are made available through June 30, 2014.
- The Office of Veterinary Services will work to educate cattle, goat and sheep producers on the need for and the benefit of participation in the Virginia Voluntary Johne's Disease Control and Prevention Program through June 30, 2014.
- The Office of Veterinary Services will work to 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 to the extent allowed by resources through June 30, 2014.
- The Office of Veterinary Services will work to facilitate private practice veterinarians to provide services such as the provision of Certificates of Veterinary Inspection at livestock markets and consignment sales through June 30, 2014.
- 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, 2014.
- The Office of Veterinary Services will work with Information Systems to develop, purchase, or otherwise implement an electronic system for animal importation data through June 30, 2014.
- The Office of Veterinary Services, the Office of Laboratory Services, and the Office of Animal Care and Health Policy will coordinate with the Virginia Department of Health and the Virginia Department of Game and Inland Fisheries on diseases of mutual concern in support of the "One Health" Initiative, in which it is recognized that many diseases affect both animals and humans, through June 30, 2014.

Alignment to Agency Goals

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

Measures

- Percentage of USDA-designated Tuberculosis, Brucellosis, and Pseudorabies disease programs in which Virginia maintained disease-free status

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.

53102: Diagnostic Services

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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 (United States Department of Agriculture, Food and Drug Administration, 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Organization	Agribusiness Companies	100	125	Stable
Farm/Forest Owner	Livestock producers	20,000	20,000	Stable
Federal Agency	Federal agencies	3	3	Stable
Local or Regional Government Authorities	Local Animal Control Agencies	216	216	Stable
State Agency(s),	Other State Agencies	5	5	Stable
State Agency(s),	Other VDACS Programs	2	2	Stable
Health Professions	Veterinary practitioners and clinics	700	800	Increase

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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 Regional Animal Health Laboratory System (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: 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).

Food Safety Testing Services: 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. Testing services are provided for the Office of Meat and Poultry Services generic E. coli standard, required in state inspected processing plants. Additional testing services are performed for the Office of Food Safety & Security and the Office of Meat and Poultry Services to certify water supplies. Because of current heightened concerns, food safety testing work is increasing in type and volume. A steady increase in the number of small scale cheese producers in the Commonwealth has led to a continued increase in regulatory food safety testing of cheese samples.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,119,416	1,409,053	2,119,416	1,409,053
Changes to Base	-181,190	54,427	-181,190	54,427
Total	1,938,226	1,463,480	1,938,226	1,463,480

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

The mission of the Animal Health Laboratory System is 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.

Objective Strategies

- Aid in the prevention and control of livestock and poultry diseases for Virginia's animal industries by adding at least one new testing service each year through June 30, 2014.
- Aid in the prevention and control of livestock and poultry diseases for Virginia's animal industries by meeting requirements and applying for accreditation by an accrediting body consistent with International Office of Epizootics/International Organization for Standardization 17025 standards by June 30, 2014.
- Continue the implementation of a state-wide Quality Management System for the regional animal health laboratory system in accordance with International Office of Epizootics/International Organization for Standardization 17025 standards by completing level III documents (individual laboratory standard operating procedures) through June 30, 2014.
- Explore and institute a sample identification process using barcoding technology in at least one Regional Animal Health Laboratory through June 30, 2014.
- Obtain National Animal Health Laboratory Network certification for the Harrisonburg Regional Animal Health Laboratory through June 30, 2014.
- Operate the five Regional Animal Health Laboratories.
- The Office of Laboratory Services will work with the Office of Meat and Poultry Inspection Services to develop a program to implement testing for non-0157 Shiga toxin-producing E. coli pathogens by June 30, 2013.

Alignment to Agency Goals

- Provide services that mitigate, prepare for, respond to and recover from agricultural infestations, animal disease events, foodborne illness outbreaks and other natural and man made disasters.

Measures

- Average number of days to process a test

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Test data taken from the Office of Laboratory Services (OLS) laboratory information management system (LIMS), which records, stores and tabulates all laboratory submission data. Add all test turnaround times and divide by the number of tests performed to get the average number of days to process a test. The calculation includes only data from the first business day of the month in a quarter.

53104: Animal Welfare

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 37 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.).

Mission Alignment and Authority

Works to ensure the humane treatment and care of all animals, including those in pounds and shelters, throughout the Commonwealth, which aligns with the mission of providing agricultural and consumer protection services.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Livestock Dealers	230	300	Increase
Employer/ Business Owner	Livestock markets	29	35	Stable
Farm/Forest Owner	Livestock producers - Cattle	25,200	26,000	Stable
Farm/Forest Owner	Livestock producers - Equine	41,000	45,000	Stable
Farm/Forest Owner	Livestock producers - Goats	3,934	4,000	Stable
Farm/Forest Owner	Livestock producers - Poultry	5,283	6,000	Stable
Farm/Forest Owner	Livestock producers - Sheep	1,800	2,000	Stable
Farm/Forest Owner	Livestock producers - Swine	800	900	Stable
Local or Regional Government Authorities	Municipal pounds and private shelter entities	146	160	Increase
Health Professions	Veterinary practices	913	950	Increase
Health Professions	Veterinary practitioners	2,482	2,600	Increase
Volunteer	Home-based animal rescue organizations	200	300	Increase

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

The 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 will impact services.

Anticipated Changes to the Products and/or Services

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 Care 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 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	182,591	0	182,591	0
Changes to Base	1,332	0	1,332	0
Total	183,923	0	183,923	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Strengthen compliance with Virginia's Comprehensive Animal Care Laws and promote humane care and treatment of animals.

Description

Strengthen compliance with Virginia's Comprehensive Animal Care Laws, prevent cruelty to animals and promote humane care and treatment of animals by conducting at least one inspection of each of the 146 animal pound and shelter facilities, monitor Animal Control Officer training standards and provide local jurisdictions assistance in investigations concerning commercial dog breeding and animal fighting. Inspections conducted by one staff member serving as the pound/shelter inspector allows inspections to be conducted in a timely fashion without interruption. 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. Provision of veterinary technical services to local law enforcement enhances prosecution of animal fighters and violators of commercial breeder statutes.

Objective Strategies

- The Office of Animal Care and Health Policy will cooperate with criminal justice academies and other animal control officer training providers to facilitate the development, availability and approval of basic and continuing training courses for Animal Control Officers through June 30, 2014.
- The Office of Animal Care and Health Policy will facilitate compliance with Virginia's Comprehensive Animal Care Laws and regulations in Virginia animal pounds and shelters by inspection, consultation, and enforcement actions and by provision of humane animal euthanasia training through June 30, 2014.
- The Office of Animal Care and Health Policy will serve as a technical resource for local governments and other public and private partners in support of enforcement of the Comprehensive Animal Care Laws and development of local animal-related policy through June 30, 2014.
- The Office of Animal Care and Health Policy will work closely with localities to ensure data entry of dangerous dogs into the Virginia Dangerous Dog Registry through June 30, 2014.
- The Office of Animal Care and Health Policy will work in conjunction with stakeholders to evaluate and revise as necessary the Virginia Animal Control Officer Training Standards and the definitions used in the Comprehensive Animal Care Laws of the Commonwealth through June 30, 2014.

Alignment to Agency Goals

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

Measures

- Percentage of animal pounds inspected

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Animal pound inspection reports - count the number of pounds inspected annually, divide by the total number of pounds and then multiply by 100 to get the percentage.

53201: Grading and Certification of Virginia Products

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 (USDA) to provide commodity grading, inspection and official certification services; Good Agricultural Practices (GAP) Auditing and Country of Origin retail surveillance. 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.

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

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

- Companies choosing to market products without a quality shield/official grade
- Number of producers and processors
- Volume of products
- Disease and weather factors
- Producer or processor unable to afford grading services

Without increased general fund support, commodity grading programs will find it necessary to continue to augment fees to meet rising costs. General fund support has been received to provide grading services in response to increased export of grain and soybeans from Virginia. As a result of increased agricultural export from Virginia (up 17 percent since 2010), the demand for grading and inspection services has increased. Construction of new major export facilities will require additional staffing and general fund support.

Producers view increasing grading fees as inhibiting the competitiveness of Virginia producers and making them non-competitive with producers in states that supplement grading fees with state funds.

A reduction in the use of grading services by small producers could be realized due to their inability to afford fees charged for services.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Agriculture and Food	Grain Dealers	107	107	Stable
Agriculture and Food	Grain Handlers	125	125	Stable
Agriculture and Food	Grain/Soybean Export Facility	1	1	Stable
Agriculture and Food	Livestock Auction Markets	27	27	Stable
Agriculture and Food	Peanut Blanchers and Storages	9	9	Stable
Agriculture and Food	Peanut Buying Stations	30	30	Stable
Agriculture and Food	Peanut Mills (Houses)	4	4	Stable
Agriculture and Food	Fruit Packers	100	100	Stable
Agriculture and Food	Poultry Plants	6	8	Stable
Agriculture and Food	Produce Warehouses	39	39	Stable
Agriculture and Food	Shell Egg Plants	1	3	Stable
Agriculture and Food	Virginia farmers	47,383	47,383	Stable
Agriculture and Food	Potato & Vegetable Packinghouses	17	17	Stable
Agriculture and Food	Export Shipping Agents	10	10	Stable

Partners for this Service Area

Partner	Description
USDA	United States Department of Agriculture

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

Despite decline in the total number of farms in Virginia, the Commodity Grading Programs need to continue to develop Certification Services that are more customized to meet the specific product needs of producers, food manufacturers, the food service industry, and food retailers, with the consumer demanding new and a wider variety of grade and quality certifications.

Some of the new programs already on the horizon included certification for the following:

- Good Agriculture Practices (GAP) - continued expansion
- Country of origin labeling (COOL) - continued expansion
- Identity Preservation/Verification Program
- Food Security
- Humane handling

These new services will result in growing demand from both large and small producers as grocery chains and eventually consumers will demand these certifications before they purchase.

In grain, a new trend of shipping grain and soybean products in ocean-going containers, which Virginia has a great excess supply of, has begun revolutionizing grain shipments and has created an extensive new challenge for supplying services to this key sector of Virginia's agricultural economy.

Listing of Products and / or Services

Inspection and official certification of product quality, according to national or Virginia grade standards, of the following: fresh fruits, vegetables, peanuts, processed fruits and vegetables, grain, poultry, eggs, livestock, and other miscellaneous commodities.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	260,879	5,385,980	260,879	5,385,980
Changes to Base	36,006	24,255	168,006	24,255
Total	296,885	5,410,235	428,885	5,410,235

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Annually assist in the development of exhibit material and participate in industry trade shows, conferences and field days through June 30, 2014
- Meet clients' requests for services by maintaining management and certified technical staff in five comprehensive commodity inspection programs through June 30, 2014. (Poultry and Egg, Grain, Fruit and Vegetable, Peanut and Livestock).
- Provide continued education to producers and youth agricultural organizations (i.e. Future Farmers of America) regarding quality grades and their relationship to market and industry trends and demands through June 30, 2014.
- Provide 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, 2014.

Alignment to Agency Goals

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

Measures

- Economic value (in billions) of products inspected, graded and certified by the Virginia Department of Agriculture and Consumer Services.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

To calculate the Economic Value of products inspected, graded and certified by VDACS, program managers use the Commodity Service Inspection Reports, which are consolidated into a year-end "Volume Summary" spreadsheet. The Inspection Reports collect individual data and the volume summary consolidates the value of poultry, eggs, fruit, vegetables, peanuts, grain and cattle that VDACS inspectors certified each fiscal year. This provides us with a concrete measure of the volume and market value of inspected, graded and certified product.

53204: Milk Marketing Regulation

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.

Mission Alignment and Authority

This service area directly aligns with the department’s 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.

Customers for this Service Area

Anticipated Changes to Customers 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 4.13 percent 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 28.15 percent 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Cooperative Associations representing licensed producers	7	7	Stable
Wholesale/Retail Trade	Licensed processors and distributors	179	180	Decrease
Farm/Forest Owner	Licensed producers	1,109	1,065	Decrease

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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 Virginia controlled markets. Account for licensed producer's production.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	755,801	0	755,801
Changes to Base	0	5,048	0	5,048
Total	0	760,849	0	760,849

Objectives for this Service Area

Objectives for this Service Area

Objective

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.

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

- Communicate with producers/cooperatives and processors any audit findings requiring a financial adjustment and follow-up to insure that audit adjustments are made. All completed audits will have findings communicated within 20 working days through June 30, 2014.
- Establish a monthly supply of base milk production to processors adequate to meet their processing requirements for fluid milk product sales in Virginia markets through June 30, 2014.
- Establish and communicate advanced monthly Virginia class producer prices by regulatory due dates to enable producers to make business decisions through June 30, 2014.
- Provide producers/cooperative associations and processors with requisite calculations of values of class utilization of producer deliveries by regulatory due dates in order that timely billings and payments can be made through June 30, 2014.

Alignment to Agency Goals

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

Measures

- Percentage of available fluid milk processor audits completed

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

This measure is calculated from information derived from monthly audit tracking reports and the annual log of completed audits.

- Percentage of settlements sent to producers by the regulatory due date.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The data source is the monthly fax/email transmittal report. Calculation: number of settlements sent to producers divided by the number of settlements due X 100 = percentage of audits completed

- Compliance rate for calculating and announcing prices by the regulatory due dates

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The source of the data is the price announcement schedule published by the Milk Commission and the Federal Order. The compliance rate is determined as follows: number of prices calculated and announced divided by the number of price announcement dates published by the Milk Commission.

53205: Marketing Research

Description

Marketing Research includes the Virginia Market News and the Virginia Agricultural Statistics Services.

Virginia Market News Service collects and disseminates daily market prices and analyses to Virginia agricultural producers, processors, handlers, general agribusinesses, agriculture financial community, print and broadcast media, marketers, commercial market news services, consumers and United States Department of Agriculture (USDA). These unbiased, third party reports assist each business and individual in making accurate, reliable sales and purchasing decisions. Virginia Market News Service operates under a cooperative agreement with USDA Agriculture Marketing Service Market News.

Virginia Agricultural Statistics Service issues official state forecasts and estimates of crops, livestock, poultry, dairy, prices, labor and other related items in cooperation with the USDA-National Statistics Service. This cooperative series of reports helps maintain an orderly association among the outputs, supply, and marketing sectors in Virginia's agricultural community. The Virginia Agricultural Statistics Service is a joint cooperative federal and state program.

With the highly competitive global food and forest products arena, consistent market research and reporting is critical to better anticipate market shifts, enhance market segmentation from competitors, and position Virginia sources as preferred suppliers.

Mission Alignment and Authority

Enhance opportunities for the growth and profitability of the Virginia agriculture industry

Customers for this Service Area

Anticipated Changes to Customers Base

According to the USDA 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 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 marketer.

In 2011-2012, Market News tailored e-mail subscriptions for 55 print media. Radio broadcasts were sent daily to 45 rural market media outlets by staff using computer software.

Customer numbers will continue to be driven by the total number of farmers in Virginia – 47,383.

Total web hits for Market News information averaged 65,500 per month by an average of 7,400 users. Over 2,500 customers subscribe to Market News publications and approximately 2,000 calls are received monthly.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Print and broadcast media	100	130	Stable
Agriculture and Food	Virginia farmers	25,000	47,383	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

In the past few years, Market News lost over 50 percent of its staff due to funding reductions. Any additional reductions will have a negative impact on services.

Anticipated Changes to the Products and/or Services

Anticipated changes include staying updated with the variety of delivery mechanisms required to reach customers and clients, and the ever-changing nature of Virginia agriculture both in terms of products and customer needs. Greater diversification of Virginia agriculture both in terms of customers and clients enhances the need for more customized market research services.

Listing of Products and / or Services

- Collect daily information on Virginia prices of agricultural commodities.
- Publish unbiased, third party reports and analyses that assist agricultural producers.
- Assess current and future markets for Virginia products.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	230,567	20,000	230,567	20,000
Changes to Base	-8,298	0	-8,298	0
Total	222,269	20,000	222,269	20,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Enhance the viability of Virginia agriculture by maintaining consistent market news programs to obtain current agricultural price information and market trends.

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.

Objective Strategies

- Collect, analyze, and disseminate marketing information on livestock, grain, poultry, fruit, vegetables, peanuts, cotton, oilseeds, and hay using network reporting systems: internet, print, and broadcast media through June 30, 2014.
- Maintain USDA certification and training of Livestock staff to collect and analyze livestock market information through June 30, 2014.

Alignment to Agency Goals

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

Measures

- Percentage of responses to industry and media requests completed.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Tracking log maintained in Market News Office that reflects the number of customers subscribing to reports of their choice via fax, mail, E-mail or by calling a toll-free number. Calculation: number of requests completed divided by the number of requests received.

53206: Market Virginia Agricultural and Forestry Products Nationally and Internationally

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.

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

According to the Census of Agriculture, 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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Agriculture and Food	Nursery dealers (retailers) and nursery growers (wholesalers)	1,500	2,000	Increase
Agriculture and Food	Retail Farmers Markets	215	227	Increase
Agriculture and Food	Processed Food Companies	400	900	Increase
Non-Profit Agency (Boards/Foundation),	Commodity Boards	15	15	Stable
Agriculture and Food	Virginia farmers	47,383	47,383	Increase
Agriculture and Food	Vineyards	100	320	Increase
Agriculture and Food	Direct Marketers	700	1,700	Stable
Consumer	schools, food pantries, public hospitals, and soup kitchens	929	1,845	Increase
Agriculture and Food	retail chain stores	400	929	Increase

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

None.

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.

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.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,446,268	599,500	4,446,268	599,500
Changes to Base	-833,195	0	-683,195	0
Total	3,613,073	599,500	3,763,073	599,500

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- 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, 2014.
- Continue and expand promotion of the "Virginia's Finest" trademark to include oriented regional promotional campaigns involving newspapers, magazines, TV, and Internet by June 30, 2014.
- 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, 2014.
- 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 education programs through June 30, 2014.
- Continue to expand and enhance the VDACS Marketing website to increase traffic and offer a more user-friendly format for all clients through June 30, 2014.
- Coordinate export promotion activities with the Virginia Marine Products Board (VMPB) primarily through Southern United States Trade Association funded activities, including participation in the Boston Seafood Show. All VDACS overseas offices and representatives will assist with seafood promotional activities, including arranging buyers with VMPB and overseas trade missions and exhibits.
- Create and implement market development activities for a three pronged approach to international markets: emerging, mature and unconventional. Activities will include hosting reverse trade missions from these markets, generating new export sales by June 30, 2014. Market development efforts will also include participation in trade shows and buyer missions in emerging markets during the same time period.
- Create and implement market development activities that will increase usage of locally-produced farm products by restaurants to include tours for restaurant owners and chefs by June 30, 2014.
- Develop Canadian market for feeder cattle and breeder stock including targeting maritime provinces and Quebec through June 30, 2014.
- Develop new contacts and maintain current customer contacts with cattle feedlot operators and buyers in Midwestern and Northern states and assure their continued level of information and participation in Virginia's special graded feeder cattle livestock auctions through June 30, 2014.
- Develop, submit and implement projects for USDA's Specialty Crop Block Grant Program as notifications are published through June 30, 2014.
- Expand and enhance the growth and development of retail farmers markets in Virginia by maintaining and updating the operational manual for farmers by June 30, 2014.
- Expand and enhance the growth and development of Virginia's agritourism enterprises and initiatives through workshops, conferences, and one-on-one counseling by June 30, 2014.
- Expand and improve electronic marketing and promotional opportunities for Virginia livestock by utilizing tools such as Tel-O-Auction and the Internet through June 30, 2014.
- Expand marketing activities into the Northern Virginia market to include active participation in at least two local chef's associations, participating in one major trade show, and increasing consumer oriented advertising at major farmer's markets and food retailers by June 30, 2014.
- Increase awareness of the quality and diversity of Virginia agricultural products through promotional activities, publicity, tradeshow participation and special events through June 30, 2014. This will include participating in consumer-related events under the Virginia Grown and Virginia's Finest umbrella.
- Increase producer awareness of the meat industry through the Carcass Educational Seminars, buyer tours, feedlot data dissemination to buyers, trade show participation, and special events, through June 30, 2014.
- Increase producer exposure to marketing options including cooperative marketing, organics and farmers markets that have the potential of enhancing farm viability through June 30, 2014.

- Increase small livestock producers' exposure to and participation in cooperative marketing options by assisting new and existing local livestock marketing groups through June 30, 2014.
- Maintain a strong presence in mature international markets, such as Europe and Canada, in order to expand market share of Virginia products through June 30, 2014. Activities will include events to expand buyer contacts, such as reverse trade missions and trade show participation.
- Monitor federal and private sources of business risk management programs and expertise that are available to Virginia agricultural producers. Ensure that VDACS staff is aware of these programs and communicates their availability through June 30, 2014.
- Monitor, search and apply for additional grant funding primarily through USDA programs, e.g. Federal-State Marketing Improvement Program, Specialty Crop Block Grant, Foreign Agricultural Service Cooperators, and others as announced through June 30, 2014.
- Partner with appropriate state agencies (Department for the Aging, Department of Social Services and Department of Health) to expand federal food aid programs with retail farmers markets through the Senior Farmers' Market Nutrition Program and the Supplemental Nutrition Assistance Program / Electronic Benefit Transfer (SNAP EBT) through June 30, 2014.
- Provide assistance to cattle producers and groups by targeting and expanding the growth and development of customized feeder cattle sales such as "Breed Influence", "Natural", "Health Program", and "Back Grounded" feeder cattle sales through June 30, 2014.
- 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, 2014.
- Provide oversight on the policy and operation of shipping point markets in the Virginia Farmers' Market System through June 30, 2014.
- Provide staff leadership and direction to the Farm-to- School program enhancing opportunities for Virginia grown and processed foods to be sold through schools and other educational institutions through June 30, 2014.
- The Office of Meat and Poultry Services will provide an outreach program to assist prospective and existing meat and poultry operations by providing technical information and continuing education through June 30, 2014.
- The Office of Veterinary Services and the Office of Laboratory Services will provide services that facilitate interstate and international movement of livestock and poultry such as monitoring and approving certificates of veterinary inspection and providing technical assistance to accredited veterinarians through June 30, 2014.

Alignment to Agency Goals

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

Measures

- Number of companies counseled or that have participated in a trade event.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Internal annual survey of Marketing and Development Operations Management Team that calculates the number of companies counseled or those participating in a trade event.

53208: Agricultural Commodity Boards

Description

This service area provides administrative oversight to 15 commodity boards, all of which are supervisory boards that serve the producers of apples, peanuts, Irish potatoes, soybeans, corn, small grains, marine products, wine, pork, eggs, cattle, 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. Fourteen 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 fifteenth board, the Virginia Wine Board, operates on a general fund appropriation 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.

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

No changes anticipated in the total number of 15 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Non-Profit Agency (Boards/Foundation),	Commodity Boards	15	15	Stable
Agriculture and Food	Virginia farmers	47,383	47,383	Increase

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

With reduced funding caused by decreased commodity production in some sectors, commodity boards will have to re-prioritize program initiatives in order to continue effectiveness. Boards will have to reconsider state contributions to national commodity program efforts versus continuing instate programs.

Listing of Products and / or Services

Marketing/market development activities: product placement, sales calls/leads, special event planning and execution, sales seminar planning and execution, national and international trade show participation, special promotions planning and execution, media, public and customer relations, promotional brochure/directory development and distribution, and industry and producer relations efforts and events.

Research: commodity production improvement techniques, disease eradication, value-added product development, commodity transportation and handling, market research (manufacturing industry and consumer use/trends/preferences).

Education: producer, first handlers, wholesalers, distributors and consumers.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,044,212	3,598,078	1,044,212	3,598,078
Changes to Base	981,773	-497,149	980,773	-497,149
Total	2,025,985	3,100,929	2,024,985	3,100,929

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Maintain and enhance working relationships with Virginia commodity boards to include multi-commodity promotions through June 30, 2014.
- Provide marketing and administrative support to 15 agricultural commodity boards to assist in accomplishing their programs, promotion, education and research through June 30, 2014.

Alignment to Agency Goals

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

Measures

- Number of multi-commodity promotion and programming activities each fiscal year.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Multi-commodity board projects recorded in board minutes

53209: Agribusiness Development Services and Farmland Preservation

Description

Economic development of the agricultural sector and preservation of the State's agricultural resources.

Mission Alignment and Authority

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. It also aligns with Goal #1 of the Agency's Strategic Plan; Enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry. Strategies under this goal include agribusiness development, specialty agribusiness, farmland preservation, and farm business transition.

Customers for this Service Area

Anticipated Changes to Customers Base

As the average age of farmers in Virginia continues to increase, and as traditional agribusinesses continue to expand and consolidate, the number of traditional agricultural customers will decline. However, because of growth in nontraditional specialty agriculture, increasing interest in local food systems, and an increase in the number of young and beginning farmers, the number and diversity of individual customers served will likely increase resulting in an increased demand for technical business development services. Additionally, given the increased focus on land conservation and the transition of farmland and farming operations from exiting farmers to interested farmers, the demand for farmland preservation and farm transition services will likely continue to increase.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Organization	Agribusinesses, Ag Cooperatives, agricultural organizations and institutions	750	1,000	Stable
Local or Regional Government Authorities	Local governments, state agencies and other political subdivisions	1,000	5,000	Increase
Farm/Forest Owner	Farmers	47,383	47,383	Increase
Organization	Land conservation organizations	250	500	Stable

Partners for this Service Area

Partner	Description
Internal Agency Partners	Other programs and staff throughout the agency.
Local and State Economic Developers/Offices	Local agricultural economic development officers, Virginia Economic Development Partnership
Virginia Agribusiness Council	Organization representing agriculture and forest related businesses.
Virginia Cooperative Extension	Technical assistance providers for farmers.
Virginia Farm Bureau	Organization representing farmers.
Virginia's Land Grant Universities	Universities providing production research.

Products and Services

Factors Impacting the Products and/or Services

- Overall economic conditions for business growth, trade and development.
- Market demand for products, particularly increasing demand for local and sustainable produced 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 value-added and renewable energy related business ventures.
- Continued interest in farmland preservation policies and programs.
- Increased interest in farm transition activities.

Uncertainty of level state and local funding for purchase of development rights (PDR) programs.

Listing of Products and / or Services

Agriculture and forestry development assists agriculture and forestry based enterprises at every stage of their business, from developing the concept to coordinating the grand opening. Project managers respond to requests for assistance from individuals and and their partners in the economic and agricultural development community, helping clients navigate and make the most of local, state, and federal business assistance resources. The farmland preservation program assists in the preservation of Virginia's farmland by helping to fund and establish local purchase of development rights programs, educating the public about the importance of farmland preservation, and working with farmers, land preservation organizations, and local governments. The program also supports farm transition by managing the Farm Link database, developing farm transition workshops, and creating programs to assist and ready young farmers for farm ownership.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,287,955	60,000	1,287,955	60,000
Changes to Base	402,969	0	202,969	0
Total	1,690,924	60,000	1,490,924	60,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the level of capital investment in agribusiness for the period 2012-2014.

Description

Agribusiness expansion, recruitment and retention.

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.

Alignment to Agency Goals

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

Measures

- Amount (in millions) of capital investment in agribusinesses.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Summation of investment results as derived from internal tracking system.

Objective

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

Description

Assistance with the development of local farmland preservation programs, and allocation of state Purchase of Development Rights (PDR) matching funds.

Objective Strategies

- Allocate state matching funds to local Purchase of Development Rights programs.
- Conduct comprehensive outreach programs to educate farmers and the general public about farmland preservation options and tools.
- Coordinate efforts with allied organizations and agencies involved in land conservation.
- 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 a total of 25 local Purchase of Development Rights programs by 2014.

Alignment to Agency Goals

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

Measures

- Number of acres preserved by local Purchase of Development Rights (PDR) programs.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

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 (AFT) and Virginia Department of Agriculture and Consumer Services.

Objective

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

Description

Assistance with the development and delivery of farm transition efforts.

Objective Strategies

- Develop and deliver new Farm Seeker Certification program in partnership with Virginia Farm Bureau Young Farmers.
- 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 Virginia Farm Link database.
- Explore new opportunities for additional funding and leveraging of resources with the Virginia Beginning Farmer and Rancher Coalition Project, the International Farm Transition Network, Virginia Cooperative Extension and others.
- Fund, develop and deliver additional farm link workshops with Virginia Farm Bureau and Virginia Cooperative Extension.
- Maintain the Virginia Farm Link database and continue to add new functions that better facilitate farm transitions.
- Revise and reprint "Planning the Future of Your Farm" workbook, and provide online resources related to farm transition and farm link efforts.

Alignment to Agency Goals

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

Measures

- Number of contacts between active farm owners and active farm seekers

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Automated Farm Link database tracking system, which tracks the number of contacts between farm owners and farm seekers.

53410: Financial Assistance for Economic Development

Description

Provides financial assistance through the Governor's Agriculture and Forestry Industries Development Fund to attract agriculture and forestry operations to locate or expand in Virginia. Funds are also used for local government agribusiness economic development efforts.

Mission Alignment and Authority

The service area aligns directly with the agency's mission to promote economic growth and development of Virginia agriculture, encourage environmental stewardship and provide customer protection. It also aligns with goal one of the strategic plan; enhance opportunities for the growth, profitability and continued viability of the Virginia agriculture industry.

Customers for this Service Area

Anticipated Changes to Customers Base

Because the Governor's Agriculture and Forestry Industries Development Fund is a new program that is flexible, has substantial dollars and relatively low eligibility requirements, a great number of businesses, local governments and other groups are interested in learning more about this opportunity. Many of these entities may not be familiar with the department and the services offered. The large and varied interest in the program creates an opportunity to inform stakeholders about the agency.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Manufacturing	Agriculture and forestry processing/value added facilities using Virginia grown products	100	1,000	Increase
Local or Regional Government Authorities	Local governments, economic development entities, other state agencies	100	1,000	Increase

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

- Overall economic conditions for business growth, trade, and development.
- Market demand for products, particularly increasing demand for local and sustainable products.
- Supply and production level of commodities and agricultural-based products.
- Changing demographics of consumers.
- Discontinuation or modification of federal agricultural support programs.
- Financial security and stability of agricultural businesses.
- Changing development pressures on agricultural resources base.

Anticipated Changes to the Products and/or Services

Expanded and increased business development activities in specialized agribusiness including value-added and renewable energy related ventures.

Listing of Products and / or Services

- Share information about the fund with political subdivisions and agribusinesses over the next biennium.
- Prepare project summaries, return on investment calculations, biennial reports and other documents and needed to administer the program.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	0	0	0	0
Changes to Base	1,000,000	0	1,110,000	0
Total	1,000,000	0	1,110,000	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Attract new and support the expansion of existing agriculture and forestry processing/value-added facilities using Virginia-grown products.

Description

Objective Strategies

- Develop documents, policies and procedures for the administration of the Agriculture and Forestry Industries Development Fund and establish baselines for evaluation of program success.
- Introduce Agriculture and Forestry Industries Development Fund to 200 political subdivisions and potential business beneficiaries over the next biennium.
- Prepare project summaries, return on investment calculations, letters/memos, semiannual reports and other documents as needed.

Alignment to Agency Goals

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

Measures

- Number of new and expanding agriculture and forestry processing/value-added facilities using Virginia-grown products incentivized by the Governor's Agriculture and Forestry Industries Development Fund (AFID).

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The performance measure will be calculated using the Monthly Business Project report that is generated by the Agriculture and Forestry Development Services unit, which contains a section on Agriculture and Forestry Industries Development (AFID) project activity. The reports will be reviewed at the end of the fiscal year, and all the projects that have been awarded an AFID grant (typically through an announcement by the Governor) will be added together to reach the total number of companies incentivized during the fiscal year.

53504: Plant Pest and Disease Prevention and Control Services

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 beekeeping to ensure Virginia's growers have access to adequate supplies of healthy pollinators.
- Reducing the impact of coyote populations on agricultural interests by providing funding to the United States Department of Agriculture, Animal and Plant Health Inspection Service (APHIS) to support their coyote control efforts.

Mission Alignment and Authority

This service area directly aligns with the department's mission of promoting the economic growth and development of Virginia agriculture, providing consumer protection, and encouraging environmental stewardship.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Agriculture and Food	Nursery Dealers (Retailers)	350	1,700	Increase
Agriculture and Food	Nursery Growers (Wholesalers)	375	375	Stable
Employer/ Business Owner	Property Developers	800	1,000	Stable
Agriculture and Food	Ag/Forest Product Exporters	100	150	Increase
Agriculture and Food	Cotton Growers	400	750	Decrease
Agriculture and Food	Ginseng Growers/Dealers	8,000	10,000	Increase
Agriculture and Food	Farmers/Fruit & Vegetable Growers	500	500	Stable
Agriculture and Food	Beekeepers	100	800	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

None.

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 seeks to ensure the availability of pest-free nursery stock through annual registration and inspection of Virginia nursery growers and dealers. This service area also 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 borer, sudden oak death, thousand cankers disease, Asian longhorn beetle, gypsy moth, Africanized honey bee, small hive beetle, giant Salvinia, and orobanche, continues to increase. Eradication and/or control techniques continue to prevent wide-spread infestation levels across the state.

Pest-free Certification: This service area enhances the marketability of Virginia's agricultural and forestry commodities by providing phytosanitary inspection and certification for export to other states and countries.

Plant Pest Assistance and Education: This service area assists property owners in reducing the effects of major nuisance pests through the use of environmentally sound practices, and provides educational material and presentations regarding invasive species and plant pests.

Threatened/Endangered Species: This service area participates in the review of environmental assessments and coordinates strategies to ensure the continued protection of state or federal threatened or endangered plant and insect species that are found in or near major construction project areas. This service area also provides registration of Virginia ginseng dealers and inspects/certifies ginseng to allow its sale and export.

Apiary Inspection: This service area inspects honey bee colonies for disease and overall health in order to ensure the adequate pollination of crops and the safe interstate movement of colonies. This service area also assists fruit and vegetable growers in locating pollination sources and conducts outreach efforts to educate the public on the benefits of honey bee pollination to Virginia's production of food crops.

Coyote Control Funding: This service area assists in reducing the impact of coyote populations on agricultural interests by providing funding to the United States Department of Agriculture, Animal and Plant Health Inspection Service to support their coyote control efforts in Virginia.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,518,782	3,069,630	1,518,782	3,069,630
Changes to Base	259,817	-1,396,909	332,342	-1,396,909
Total	1,778,599	1,672,721	1,851,124	1,672,721

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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

- Process phytosanitary certificates using United States Department of Agriculture's electronic Phytosanitary Certificate Issuance and Tracking system.

Alignment to Agency Goals

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

Measures

- Percentage of phytosanitary certificates issued by the projected date of shipment following receipt of a properly completed application

Measure Class Measure Type Preferred Trend Frequency

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.

Objective

Promote the economic viability of Virginia's agricultural and horticultural industries and resources and protect Virginia's endangered and threatened plant and insect populations through inspections, certifications and compliance monitoring activities.

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

- Provide timely detection, control and eradication services to prevent the introduction or slow the spread of invasive pest species.
- Promote healthy beehives and encourage wider use of pollinators by conducting inspections and educational site visits and through the administration of the Beehive Grant Program.
- Provide timely disease detection, accurate diagnosis, and effective disease control recommendations.

- Provide timely inspections and certifications to support sustainable populations of Virginia grown ginseng.
- Pursue external funding for and collaborate on recovery and conservation projects for endangered and threatened plant and insect species.

Alignment to Agency Goals

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

Measures

- Number of plant samples collected by field staff and submitted to the Plant Pathology Laboratory for analysis annually.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data on all plant samples submitted to the Plant Pathology Laboratory is tracked through an electronic spreadsheet maintained by OPIS' plant pathologist. All samples are given a unique tracking number and entered into the spreadsheet. Relevant plant sample statistics can be obtained using this spreadsheet.

Objective

Provide timely response to plant health emergencies.

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 Industry Services will maintain the Plant Pest Emergency Response Plan.
- The Office of Plant Industry Services will pursue external funding that will enhance its ability to respond to plant health emergencies.

Alignment to Agency Goals

- Provide services that mitigate, prepare for, respond to and recover from agricultural infestations, animal disease events, foodborne illness outbreaks and other natural and man made disasters.

Measures

- Number of training sessions conducted annually for nursery inspectors regarding the collection and submission to the Plant Pathology Laboratory of suspect plant disease samples during plant pest emergencies

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

An annual meeting is held in the spring for OPIS nursery inspectors. Training for the proper submission of suspect plant samples is conducted each year during this meeting.

54101: Agricultural and Food Emergencies Prevention and Response

Description

This service area coordinates emergency plans, training, and exercises within the agency and with the Virginia Department of Emergency Management (VDEM), and it serves as the department's point of contact for VDEM. Other activities include representing the agency on panels, working groups and committees addressing homeland security (i.e. Commonwealth Preparedness Working Group, Virginia Information Sharing Working Group), and coordinating with divisions and offices to identify and prioritize equipment, training and exercises required to enhance food and agriculture disaster prevention, mitigation, response and recovery efforts.

Mission Alignment and Authority

This service area directly aligns with the department's 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.

Customers for this Service Area

Anticipated Changes to Customers Base

No significant changes anticipated.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Farm/Forest Owner	Farm and Farm Related Employment	357,000	357,000	Increase

Partners for this Service Area

Partner	Description
Department of Conservation and Recreation	The organizations here are listed in the Commonwealth of Virginia Emergency Operations Plan as support agencies for Emergency Support Function 11, Agriculture and Natural Resources.
Department of Corrections	
Department of Environmental Quality	
Department of Forestry	
Department of Game and Inland Fisheries	
Department of General Services	
Department of Health	
Department of Historic Resources	
Department of Mental Health, Mental Retardation, and Substance Abuse Services	
Department of Military Affairs	
Department of Social Services	
Department of Transportation	
Department of Virginia State Police	
Marine Resources Commission	
Virginia Cooperative Extension	
Virginia Voluntary Organizations Active in Disasters	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

No significant changes anticipated.

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.

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, • Food Safety and Food Security Services, and • Emergency Sheltering of Household Pets and Service Animals.

Identify Emergency Services Requirement and Funding Sources: 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	153,746	219,721	153,746	219,721
Changes to Base	438	2,018	438	2,018
Total	154,184	221,739	154,184	221,739

Objectives for this Service Area

Objectives for this Service Area

Objective

Act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations.

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

- Increase outreach to and integration of owners and operators of food and agriculture assets in agency emergency management efforts.
- Conduct a training session, a test or an exercise of a component of the continuity of operations plan or building evacuation plan at least three times annually.
- Emergency Policies and Procedures, the Building Emergency Preparedness Plan and the Continuity of Operations Plan will be updated annually and State Wide Alert Network will be updated semi-annually.
- Increase agency response capabilities.
- The Office of Animal Care and Health Policy will coordinate with the Virginia Department of Emergency Management, Virginia Department of Social Services, and other partners to meet the needs of individuals with household pets or service animals during a disaster through June 30, 2014.
- The State Veterinarian and the Office of Animal Care and Health Policy will coordinate with the State Animal Response Team and other stakeholders to encourage state and local governments and volunteers to develop increased capacity to respond to animal emergencies through June 30, 2014.

Alignment to Agency Goals

- Provide services that mitigate, prepare for, respond to and recover from agricultural infestations, animal disease events, foodborne illness outbreaks and other natural and man made disasters.

Measures

- State Continuity of Operations Assessment Score

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The Virginia Department of Agriculture and Consumer Services as an executive branch agency is required by Executive Order #41 (2011) to annually submit its continuity plan to the Virginia Department of Emergency Management (VDEM) for review by April 1st. The assessment examines twenty key elements of continuity planning to include restoration of agency mission essential functions and primary business functions. The agency's assessment score is determined by VDEM's assessment of these twenty key elements.

55001: Consumer Affairs - Regulation and Consumer Education

Description

This service area protects consumers from fraud, deception, and illegal practices in the marketplace through administrative oversight of seven regulatory programs.

Mission Alignment and Authority

This service area directly aligns with the department's mission of providing consumer protection.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Citizens filing complaints	100	250	Decrease
Employer/ Business Owner	Health spas	472	600	Stable
Employee	Legal services plan sellers	6,000	7,500	Stable
Employer/ Business Owner	Membership campgrounds	6	10	Stable
Non-Profit Agency (Boards/Foundation),	Charitable organizations	17,148	25,000	Increase
Business and Finance	Credit services businesses	2	10	Stable
Business and Finance	Extended service contracts	170	250	Stable
Employer/ Business Owner	Travel clubs	3	10	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

None.

Listing of Products and / or Services

Regulatory oversight: This service area regulates charitable solicitations, credit services businesses, extended service contracts, health spas, membership campgrounds, sellers of legal services plans, and travel clubs. This service area provides entity registration, investigation of complaints and management of related sureties. The number of regulants has remained steady in some areas, and increased in others, regardless of the economic environment. We expect the overall number of regulants to increase.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	33,726	2,142,397	33,726	2,142,397
Changes to Base	0	129,848	0	-536,652
Total	33,726	2,272,245	33,726	1,605,745

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide effective consumer protection services through the timely registration of regulated entities and through the timely investigation of complaints.

Description

Consumer spending is the primary driver of the economy. As such, it is of critical importance to ensure that complaints between regulated entities and consumers are resolved promptly and effectively in order to reduce the incidence of fraud, deception, and illegal practices in the marketplace.

Objective Strategies

- Continue priority response to complaints.
- Provide timely registration of industries regulated by the program.

Alignment to Agency Goals

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

Measures

- Average number of days to process, review, and take final action on completed applications for charitable solicitation registration

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data is maintained in the charitable solicitations database. The performance measure is determined by using the date an application is received and the date that final action is taken on the application.

55207: Regulation of Grain Commodity Sales

Description

Administration of the Virginia Grain Laws. These two laws, the Grain Handler Law and the Grain Dealer Licensing and Bonding Law, aid in marketing grain produced in Virginia.

All grain is weighed and the vast majority is graded pursuant to the regulations set forth by the Grain laws. This ensures that both buyer and seller have grain that is of a known weight and grade as the basis for their transaction.

The grain law program also helps to assure that Virginia's farmers are promptly and properly paid for their grain through the enforcement of the Grain Dealers Licensing and Bonding Law. This law requires that a grain dealer be properly bonded with a surety and licensed with the Commonwealth of Virginia. It also requires the dealer to keep all grain transaction records for reviewing. In the case of dealer default, injured parties would have financial recourse against a dealer's bond or letter of credit.

With grain being grown in nearly every county of the Commonwealth covering over a million acres, this grain law program has played a very important role in the orderly and efficient marketing of Virginia grain and in the financial protection of Virginia's grain farmers.

Mission Alignment and Authority

Provide agricultural and consumer protection services which support economic growth, and meet consumer needs.

Customers for this Service Area

Anticipated Changes to Customers Base

According to the National Agriculture Statistics Service, the number of small farms and the number of large farms have increased in Virginia and this trend is projected to continue. The grain law program will continue to play a very important role in the orderly and efficient marketing of Virginia grain and in the financial protection of Virginia's grain farmers.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Agriculture and Food	Grain Dealers	107	107	Stable
Agriculture and Food	Grain Handlers	125	125	Stable
Agriculture and Food	Virginia Grain Producers	3,000	3,000	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

Additional requests to provide marketing and technical assistance for both large and small producer, high volume and high value producer, and direct and international marketers as grain markets are becoming far more specialized and customized than in previous years. A new trend of shipping grain and soybean products in ocean-going containers, which Virginia has a great excess supply of, has begun revolutionizing grain shipments and has created an extensive new challenge for supplying services to this key sector of Virginia's agricultural economy.

Listing of Products and / or Services

Register and license all grain handlers and dealers.

Visit all grain handlers and dealers

Review receipting and grading practices and procedures

Inspect grain testing equipment for accuracy; condemn equipment out of tolerance; seal approved equipment; check grade grain samples; mail results to producers

Provide marketing and technical assistance to grain producers

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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	75,225	8,975	75,225	8,975
Changes to Base	715	0	715	0
Total	75,940	8,975	75,940	8,975

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

- Assist with development of exhibit materials and participate in trade shows, conferences and field days through June 30, 2014.
- Initiate all investigations within twenty-four hours on complaints from producers claiming nonpayment, fraud, deceit and negligence of a grain dealer or handler through June 30, 2014.
- Plan and conduct grain grading workshops annually for growers, producers and processors through June 30, 2014.
- Provide marketing and technical assistance to grain producers on an ongoing basis and provide information on current grain market quality demands through June 30, 2014.
- Review license applications of grain dealers to ensure their license renewal by December 31 of each year.
- 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 through June 30, 2014.

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The Data Source of the Virginia Grain Law compliance is the grain handlers and dealers inspection reports. The Program Manager for the Grain Law program meets each grain handler/dealer in the Commonwealth to ensure that they are in compliance with the law. The percentage of grain dealers and handlers in compliance with the law is calculated by dividing the number of grain handlers/dealers in compliance by the total number of grain handlers/dealers and then multiplying that number by 100.

55212: Regulation of Weights and Measures and Motor Fuels

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
- Licensing, permitting, registration, and bonding of businesses, individuals, and products

Mission Alignment and Authority

This service area directly aligns with the department's mission of providing consumer protection.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Citizens filing complaints	600	750	Increase
Employer/ Business Owner	Manufacturers needing calibrated standards	200	600	Stable
Agriculture and Food	Agricultural producers	47,604	47,604	Stable
Employer/ Business Owner	Agricultural Brokers	43	43	Stable
Consumer	Registered Drivers	4,800,000	4,800,000	Increase
Local or Regional Government Authorities	Government agencies needing calibrated standards	100	200	Stable
Employer/ Business Owner	Weights & Measures service agencies	425	500	Stable
Employer/ Business Owner	Weights & Measures service technicians	1,600	2,000	Stable
Wholesale/Retail Trade	Businesses using weighing devices and scanners	10,000	25,000	Increase
Energy	Petroleum dealers using measuring devices	4,852	4,852	Increase
Wholesale/Retail Trade	Businesses selling retail packaged commodities	4,600	10,000	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

None.

Listing of Products and / or Services

Inspection and testing of weighing and measuring devices: These inspections are conducted statewide at a variety of locations, including large retail and department stores, building supplies and hardware stores, distribution facilities, and manufacturing facilities. Demand for inspection and testing at these facilities has increased

concurrently with increases in population.

Enforcement of motor fuel quality standards: This activity ensures that quality petroleum products are available, and also that inferior products are removed from the retail market, through the testing and analysis of motor fuels and the investigation of related consumer complaints. Demand for this service will increase due to public sensitivity to rising fuel prices.

Calibration of measurement standards: This function involves the operation of the Metrology Laboratory and the calibration of standards used in the weights and measures inspection program. The laboratory provides traceability to national standards for measurements of mass, volume, length, temperature and frequency. The laboratory also provides measurement calibration for other government agencies and manufacturers seeking to comply with ISO 9000 standards and other quality programs that need the traceability to national standards. Demand for these services will continue to increase due to the expansion of trade opportunities requiring traceability of measurements. Local law enforcement agencies rely on the laboratory for the certification of tuning forks used to calibrate radar units. Demand for this service should remain constant.

Complaint investigation and referral: This function involves the investigation of consumer complaints related to measurement. Investigations may involve the accuracy of weights or measures, advertisement, method of sale, or services. Complaints may also allege unfair, deceptive or illegal business practices. The number of complaints is influenced by state of the economy, introduction of new consumer products and technologies, weather, etc. Demand for investigation of complaints has increased concurrently with increases in population.

Licensing, permitting, registration, and bonding: This service area protects customers from unscrupulous business activities, protects the assets of agricultural producers, and regulates the activities of individuals involved in sales, installation, repair, and operation of weighing and measuring devices. Demand for this service has increased concurrently with increases in population.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,056,457	154,006	2,056,457	154,006
Changes to Base	143,433	24,424	393,433	24,424
Total	2,199,890	178,430	2,449,890	178,430

Objectives for this Service Area

Objectives for this Service Area

Objective

Ensure that quality petroleum products are available to the public.

Description

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.

Objective Strategies

- Continue priority response to consumer complaints.
- Provide timely registration of motor fuel products.
- Sample and analyze petroleum products offered for sale to the public.

Alignment to Agency Goals

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

Measures

- Number of motor fuel samples collected and submitted to the Division of Consolidated Laboratory Services for analysis annually.

Measure Class Measure Type Preferred Trend Frequency

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.

Objective

Promote equity and consumer confidence in the marketplace through periodic calibration, testing, and inspection of weighing and measuring devices.

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, retail computing scales, vehicle scales, livestock weighing scales, and others.

Objective Strategies

- Collaborate with service agencies to ensure service agency technicians comply with applicable statutes and regulations.
- Continue priority response to consumer complaints.
- Ensure that the Metrology Laboratory maintains accreditation by the National Voluntary Laboratory Accreditation Program.
- Establish a schedule for the examination and verification of weights and measures standards used by service agencies.
- Inspect weighing and measuring devices in accordance with an inspection strategy that is based on device type, relative risk, and available resources.
- Provide timely registration of service agencies and service agency technicians.

Alignment to Agency Goals

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

Measures

- Percentage of inspected weighing and measuring devices found to be compliant on first inspection.

Measure Class Measure Type Preferred Trend Frequency

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.

55401: Regulation of Food Establishments and Processors

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, foodborne illness risk factors, employee food-handling practices, labeling issues and other factors relating to economic deception.
- Food defense inspections and consultations to ensure that food products within establishments 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.
- Foodborne illness investigations and traceback activities in order to determine the sources of contamination leading to foodborne illness outbreaks.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

It is expected that greater focus will have to be placed on the safety of imported foods. Recent incidents involving imported foods demonstrate the need for greater scrutiny at all levels of government. Food and Drug Administration's resources and ability to handle imported foods are extremely limited. Consequently, states will have to provide assistance; the unfortunate thing is that imported products are already in the marketplace when states must deal with them.

As issues relating to foodborne illnesses, tracebacks and recalls continue to increase, Food Safety Specialists and Managers will require additional resources, education and expertise to effectively address these issues.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Consumers filing complaints	800	1,200	Increase
Consumer	Consumers obtaining information	20,000	20,000	Increase
Employer/ Business Owner	Food manufacturers	2,043	2,400	Increase
Employer/ Business Owner	Food warehouses	740	900	Stable
Employer/ Business Owner	Retail food stores	9,399	9,500	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

An expanding industry will impact the ability of the Food Safety and Security Program to provide a safe and wholesome food supply. Without an increase in resources available to the program, as numbers of food establishments continue to proliferate, inspectional and sampling frequency at these establishments may decrease. Less frequent inspections may lead to an increase in the number of violations found by Food Safety Specialists as well as an increase in the number of food borne illness incidents and deaths.

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.

As the retail food industry continues to expand the types of products that it offers to the consumer, inspection times of these establishments will increase in order to adequately assess this wide array of products and processes.

Anticipated Changes to the Products and/or Services

The total demand for Food Safety and Security Program products and services is expected to continue to increase. In order to provide an adequate and acceptable level of food safety and security to the citizens of the Commonwealth, it will be necessary to increase the number of Food Safety and Security Specialists in order to meet the demands relative to both an enhanced level of services required as well as a significantly expanding workload.

Listing of Products and / or Services

Inspection and enforcement as follows: Thorough and consistent 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.

At least 1500 food samples are collected annually in response to consumer complaints, as a result of inspectional findings, and as an ongoing process to monitor the food supply to ensure compliance with all applicable laws and regulations.

Approximately 800 consumer complaints relating to alleged food-borne illness, adulteration of food products, labeling and advertising concerns, and establishment sanitation concerns are received and investigated annually.

Dietary supplements are examined frequently and determinations are made relative to product safety, proper labeling as well as health (structure/function) claims.

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.

Foodborne illness investigations and food traceback activities are conducted to determine possible sources of contamination of food products which have lead to foodborne illness outbreaks.

Customer Service as follows: Educational and consultative services are provided to consumers as well as new and existing food businesses who desire information relative to the requirements of the Virginia Food Laws and the associated regulations.

Recall audit checks are performed to ensure the effectiveness of food product recalls designed to remove defective foods from consumers and the channels of commerce.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,859,238	894,268	1,859,238	894,268
Changes to Base	16,360	6,380	16,360	6,380
Total	1,875,598	900,648	1,875,598	900,648

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

Enhance food safety and security programs for citizens of the Commonwealth by maintaining a level of 14,000 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.

Objective Strategies

- Complete the design, development and implementation of a new database and inspection software system by June 30, 2013.
- Continue the development and implementation of a program infrastructure improvement plan based on the outcome of the FDA's Manufactured Foods Regulatory Program Standards self-assessment through June 30, 2014.
- Continue the development and implementation of a program infrastructure improvement plan based on the outcome of the FDA's Retail Foods Regulatory Program Standards self-assessment through June 30, 2014.

- Maintain a food protection rapid response team that encompasses both the food and feed protection programs with the expertise and training to investigate foodborne illness outbreaks and other food and feed hazards/emergencies through June 30, 2014.
- Monitor productivity of food safety field personnel to ensure that inspection and sampling requirements are met through June 30, 2014.
- Participate with the State Food Safety Task Force to enhance food safety and food defense through June 30, 2014.

Alignment to Agency Goals

- Enhance public health by ensuring the food supply is safe and wholesome.

Measures

- Rate of voluntary compliance with Virginia's food and dairy laws and regulations for food establishments inspected by the Office of Dairy and Foods.

Measure Class Measure Type Preferred Trend Frequency

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.

- Number of inspectional activities.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data is collected from inspectional, complaint and sampling information generated by Food Safety Specialists is then keyed into a mainframe database. The data is then combined and reported out as total inspectional activities for the Food Safety and Security Program on an annual basis.

- Unit cost of performing a food inspectional activity

Measure Class Preferred Trend Frequency

Data Source and Calculation

Formula is the total of the CARS expenditures for Service Areas 55401, 55402, and 55403 divided by the total number of inspectional activities performed. The number of inspectional activities 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 and compiled with the data generated by the Dairy Services Program and the Office of Meat and Poultry Services.

Objective

Strengthen food safety and security programs for citizens of the Commonwealth and promote uniformity with nationwide retail food regulatory programs.

Description

In an attempt to provide greater consistency among its state counterparts, the United States Food and Drug Administration (FDA) 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.

Objective Strategies

- Complete the internal standardization process for at least 15 food safety specialists by June 30, 2014.
- Initiate the process necessary to adopt the 2009 Food and Drug Administration Food Code and the 2011 supplement by June 30, 2014.

Alignment to Agency Goals

- Enhance public health by ensuring the food supply is safe and wholesome.

Measures

- Number of Food Safety Specialists standardized in methods of retail inspection.

Measure Class Measure Type Preferred Trend Frequency

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.

Objective

Ensure that Office of Dairy and Foods personnel are prepared to respond to emergency events involving both intentional and unintentional contamination of the food supply.

Description

Provide training for 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.

Objective Strategies

- Provide annual training to personnel on emergency response procedures involving intentional or unintentional contamination of the food supply through June 30, 2014.

Alignment to Agency Goals

- Provide services that mitigate, prepare for, respond to and recover from agricultural infestations, animal disease events, foodborne illness outbreaks and other natural and man made disasters.

Measures

- Percentage of Office of Dairy and Foods (ODF) personnel provided emergency response training

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Records are maintained in Office of Dairy and Foods for all managers and field personnel receiving food defense training. Calculation is the number of staff who received emergency response training divided by the number of staff eligible to receive emergency response training.

55402: Regulation of Meat Products

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:

- 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.
- Assessment and evaluations of plant Hazard Analysis Critical Control Point Program (HACCP) meant to control and ensure safety of production processes.
- Certification services provided to processors supplying products for requirement specific contracts.
- Assisting prospective plant operators to obtain custom permits or grants of inspection.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Growing demand for smaller, localized slaughter facilities to support "buy local" movement in agriculture.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employee	Employees working in meat processing/slaughter facilities	1,800	1,900	Stable
Employer/ Business Owner	Meat Processing/Slaughter Facilities in Virginia	179	200	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

Inspection of animals: It is anticipated that at least four additional facilities will be in operation next year.

Inspection of facilities: It is anticipated that there will be one additional State inspected facility and three additional Talmadge-Aiken inspected facilities. The larger growth in state and custom facilities is due to an increase in consumer demand for locally produced products.

Customer Service: It is anticipated that there will be seven 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 and production process: 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.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,399,160	1,768,598	1,399,160	1,768,598
Changes to Base	11,672	13,071	11,672	13,071
Total	1,410,832	1,781,669	1,410,832	1,781,669

Objectives for this Service Area

Objectives for this Service Area

Objective

Ensure the continued supply of safe, wholesome, unadulterated, properly labeled and humanely processed meat and poultry products for Virginia consumers.

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 40 Talmadge-Aiken plants, 13 state inspected plants, and 126 custom plants to maintain Virginia's "equal to" inspection program.

Objective Strategies

- Evaluate humane handling practices and provide assistance in meeting the standards in all Talmadge-Aiken, state and custom exempt slaughter facilities through June 30, 2014.
- onvert from the Processed Based Inspection System (PBIS) to the Public Health Information System (PHIS), a Food Safety and Inspection Service initiated action which the Office of Meat and Poultry Services must adopt to maintain an "equal to" program through June 30, 2014.
- Provide information on bovine spongiform encephalopathy, foreign animal disease, and sanitation requirements to approximately 126 custom exempt establishments in Virginia through June 30, 2014.
- The Office of Meat and Poultry Services will continue to develop and use management control system (MCS) to assess and verify performance of the inspection program. MCS, a federal requirement based on PBIS, will have to be adapted to PHIS through June 30, 2014.

Alignment to Agency Goals

- Enhance public health by ensuring the food supply is safe and wholesome.

Measures

- Number of reports of illness attributed to meat and poultry products inspected by the Office of Meat and Poultry Services.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.

55403: Regulation of Milk and Dairy Industry

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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 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 other than at the milk processing plants located in Virginia.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Citizens of Virginia	7,100,000	8,000,000	Increase
Employer/ Business Owner	Grade A milk tank truck wash station	2	3	Stable
Employer/ Business Owner	Contract milk haulers	21	21	Stable
Employer/ Business Owner	Milk pickup haulers permitted to weigh and sample milk	392	392	Stable
Employer/ Business Owner	Milk tank truck operators	124	124	Stable
Employer/ Business Owner	Retail frozen dessert shops	340	360	Stable
Employer/ Business Owner	Dairy plant samplers	105	105	Stable
Employer/ Business Owner	Frozen dessert plants	16	17	Stable
Employer/ Business Owner	Plants processing manufactured grade milk	28	30	Stable
Agriculture and Food	Dairy farms producing Grade "A" or manufactured grade milk	689	689	Decrease

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

Program requirements may change whenever federal model programs change or in response to state or industry specific concerns. Grade "A" regulatory requirements change to some degree every other year because the National Conference on Interstate Milk Shipper (NCIMS) conference meets every two years to consider changing the program requirements. There is a continuing need to update the Grade "A" regulations every other year or so. Other regulations need updating less frequently but must be reviewed every three years.

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

Expansion of farmstead cheese making places great demands for advice and assistance on the Dairy Services Program. This includes animal production management, milk quality management, cheese processing, and process techniques to manufacture safe and wholesome cheeses. A single new farmstead cheese operation consumes many times the amount of inspector resources than would normally be required to permit and inspect any other new dairy processing facility.

Budget reductions and level funding to cover basic expenses for delivery of services (mileage reimbursement, postage, supplies, equipment, training, etc.) limit the program's ability to provide training opportunities to develop staff that is educated and capable to handle a diverse range of inspection and enforcement activities.

Replacing existing personnel as they leave or retire is difficult. In addition to current hiring restrictions, state salaries are insufficient to lure new employees into inspector positions when compared to salaries in the dairy industry in general. Lack of any defined and funded pay for performance system and limited advancement opportunities combined with low entrance salaries discourage the most qualified applicants from accepting employment.

Anticipated Changes to the Products and/or Services

The total demand for Dairy Services Program products and services is expected to decline slowly over time. Declines in grade "A" dairy farm numbers will be partially offset by increases in farmstead cheese operations and changing regulatory requirements.

Listing of Products and / or Services

Inspection and enforcement: •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. Inspections also provide a basis for compliance with Interstate Milk Shipper rating which allows listed shippers to ship milk and dairy products in interstate commerce.

Regulation development: •Provide Grade "A" dairy regulations that are consistent with the "Pasteurized Milk Ordinance" and the National Conference on Interstate Milk Shipper (NCIMS) requirements to ensure Virginia dairy farmers and processors have the ability to ship Grade "A" milk and dairy products in interstate commerce. •Provide manufactured milk regulations consistent with United States Department of Agriculture (USDA) recommendations to govern the production of manufactured grade milk and dairy products (butter, cheese, condensed milk and powdered milk) so that only safe and wholesome dairy products are offered for sale. •Provide milk hauling, measuring, sampling, and testing regulations to ensure milk is sampled and transported in ways that prevent adulteration and maintain its quality. •Provide regulations governing the methods by which milk and dairy products are tested for pay purposes to ensure accurate payment to dairy farmers. •Provide regulations governing the production of ice cream, frozen desserts and similar products to ensure their safety and quality.

Economic Development: •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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,028,509	0	1,028,509	0
Changes to Base	8,001	0	8,001	0
Total	1,036,510	0	1,036,510	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Enhance the safety and security of the milk supply for citizens of the Commonwealth.

Description

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 dairy farm a minimum of four 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 dessert plant at least once each three months. inspect each retail dip shop and mobile unit at least once each six months.

Objective Strategies

- Evaluate a minimum of 80 percent of permitted milk haulers/samplers once every two years to comply with interstate milk requirements.
- Initiate the process to amend the regulations governing Grade A milk by adopting the requirements contained in the 2013 Pasteurized Milk Ordinance by June 30, 2014.
- Inspect a minimum of 80 percent of permitted milk tank trucks each year to comply with Interstate Milk Shippers' requirements.
- Monitor the productivity of Dairy field personnel to ensure that inspection and sampling requirements are met through June 30, 2014.

Alignment to Agency Goals

- Enhance public health by ensuring the food supply is safe and wholesome.

Measures

- Number of inspectional activities.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Data is collected from inspection, complaint and sample information entered into a database system through reports generated at monthly intervals. Data also is compiled from inspector monthly reports and some manually maintained record systems to arrive at a total number.

55704: Pesticide Regulation and Applicator Certification

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), and the regulations pursuant to the Virginia Pesticide Control Act.
- Coordinating the disposal of unwanted pesticides and the recycling of pesticide containers
- Educating Virginians about safe pesticide practices

Mission Alignment and Authority

This service area directly aligns with the Virginia Department of Agriculture and Consumer Services' mission of promoting the economic growth and development of Virginia agriculture, providing consumer protection, and encouraging environmental stewardship.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Environmental Pollution and Control	Business licensees	2,000	2,500	
Employee	Certified pesticide applicators	20,000	25,000	
Environmental Pollution and Control	Products Registered	12,000	13,000	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

None.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	3,659,792	0	3,659,792

Changes to Base	0	-334,172	0	-334,172
Total	0	3,325,620	0	3,325,620

Objectives for this Service Area

Objectives for this Service Area

Objective

Enhance the protection of human health and the environment by increasing compliance with applicable pesticide laws and regulations.

Description

Enhance the protection of human health and the environment by promoting and seeking to ensure compliance with Virginia pesticide laws and regulations. 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 instructions, that are printed on the labels and which must be observed. Non-compliance with applicable laws or label instructions could result in serious public and environmental health dangers, hence the need to continually strive to increase compliance.

Objective Strategies

- Collaborate with Virginia Cooperative Extension to ensure that pesticide applicator training manuals and certification examinations are current.
- Continue to coordinate the pesticide disposal and pesticide container recycling programs.
- Continue to provide outreach to Virginians regarding the safe use of pesticides.
- Continue to provide priority response to complaints.
- Provide timely certification of pesticide applicators.
- Provide timely licensing of pesticide businesses.

Alignment to Agency Goals

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

Measures

- Percentage of inspections of pesticide businesses, applicator certifications, and the marketplace in which no violations were found.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

To determine the rate of compliance, the number of inspections in which no objectionable conditions were noted is divided by the total number of inspections conducted during the reporting period. All inspection activities are recorded and maintained in a database that generates automated reports.

Objective

Ensure the availability of pesticide products for agricultural and non-agricultural users.

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 timely. and also that said pesticides are used in a safe manner.

Objective Strategies

- Collaborate with Virginia Cooperative Extension to ensure that pesticide applicator training manuals and certification examinations are current.
- Conduct timely review and processing of (i) registrations for all applicable pesticide products, (ii) Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA) Section 24(c) requests for Special Local Need pesticide product registrations, (iii) FIFRA Section 18 requests for pesticide product emergency exemptions, and (iv) requests for pesticide product Experimental Use Permits.
- Continue to coordinate the pesticide disposal and pesticide container recycling programs.
- Continue to provide outreach to Virginians regarding the safe use of pesticides.
- Provide timely certification of pesticide applicators.
- Provide timely licensing of pesticide businesses.

Alignment to Agency Goals

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

Measures

- Number of days required to process routine pesticide product registrations.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data for all completed product registration packages is entered into the database including the date of receipt and the date of issuance of the registration certificate. The average processing time is calculated by comparing the receipt date to the issuance date using an automated application.

55706: Regulation of Feed, Seed, and Fertilizer Products

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

Mission Alignment and Authority

This service area directly aligns with the Virginia Department of Agriculture and Consumer Services' mission of providing consumer protection.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Citizens filing complaints	10	50	Stable
Consumer	Domestic Pet Owners	1,600,000	1,800,000	Stable
Agriculture and Food	Licensed Agricultural Businesses	1,400	1,400	Stable
Agriculture and Food	Agricultural Producers	47,604	47,604	Stable
Agriculture and Food	Seed Producers	500	500	Stable
Local or Regional Government Authorities	State & Local Governments	100	100	Stable
Employer/ Business Owner	Agricultural Brokers	43	43	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

None.

Anticipated Changes to the Products and/or Services

None.

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 high quality seeds.

Licensing, permitting, registration, and bonding: This service area protects customers from unscrupulous business activities, protects the assets of agricultural producers, and regulates the activities of individuals involved in sales, production, manufacture, and truth in labeling on regulated agricultural products. Demand for these services is expected to fluctuate along with the economy.

Complaint investigation and referral: This service area investigates all consumer complaints related to agricultural inputs, including animal illness or death, crop failures, as well as unfair, deceptive or illegal business practices. Demand for this service is expected to increase as population grows.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	475,906	1,964,201	475,906	1,964,201
Changes to Base	4,642	-230,854	4,642	-230,854
Total	480,548	1,733,347	480,548	1,733,347

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide consumer protection and support agriculture through timely registration and inspection of agricultural commodities and timely inspection of animal feed manufacturing facilities.

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.

Objective Strategies

- Continue priority response to consumer complaints.
- Meet the contractual obligation with the United States Food and Drug Administration for the number of Bovine Spongiform Encephalopathy surveillance inspections.
- Provide timely registration and inspection services for animal feed, animal remedies, fertilizer, and liming materials.

Alignment to Agency Goals

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

Measures

- Total number of agricultural commodities samples collected and submitted to the Division of Consolidated Laboratory Services for analysis annually.

Measure Class Measure Type Preferred Trend Frequency

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.

Objective

Protect and enhance Virginia's crop industries through operations of the Virginia Department and Agriculture and Consumer Services Seed Laboratory.

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.

Objective Strategies

- Provide timely and accurate analysis of all seed samples submitted to the Virginia Department of Agriculture and Consumer Services Seed Laboratory.

Alignment to Agency Goals

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

Measures

- Total number of seed samples analyzed annually

Measure Class Measure Type Preferred Trend Frequency

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.

55907: Charitable Gaming Regulation and Enforcement

Description

This service area promotes the integrity of charitable gaming activities in the Commonwealth. Services include:
 * Registration of (i) organizations that conduct charitable gaming, (ii) bingo callers, (iii) bingo managers, (iv) charitable gaming suppliers and (v) manufacturers of electronic pull-tab systems.
 * Inspection and training of organizations and individuals involved in charitable gaming
 * Auditing of (i) charitable gaming organizations, (ii) suppliers, and (iii) manufacturers of electronic pull-tab systems to ensure compliance with statutory and regulatory requirements, including financial reporting and use-of-proceeds
 * Investigation of consumer complaints and violations of gaming statute and regulations.

Mission Alignment and Authority

This service area directly aligns with the Virginia Department of Agriculture and Consumer Services' mission of providing consumer protection.

Customers for this Service Area

Anticipated Changes to Customers Base

Organizations and suppliers will need to adapt their business models as the gaming population ages and gaming attendance continues to decrease.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Wholesale/Retail Trade	Licensed Suppliers	22	22	Stable
Non-Profit Agency (Boards/Foundation),	Permitted Organizations	414	414	Decrease
Wholesale/Retail Trade	Licensed manufactures of electronic pull-tab systems	5	10	Increase

Partners for this Service Area

Partner	Description
None	

Products and Services

Factors Impacting the Products and/or Services

The economic downturn and the aging of the bingo gaming population have contributed to the drastic drop in gross revenues by permitted organizations over the last few years, from a high of \$321 million in 2007 to a low of \$265 million in 2011.

Anticipated Changes to the Products and/or Services

The implementation of online applications for permitting, licensing, and financial reporting will improve the delivery of services.

Listing of Products and / or Services

Registration: This service area permits charitable gaming organizations, licenses manufacturers of electronic pull-tab systems and suppliers, and registers bingo managers and bingo callers.

Inspection: This service area conducts on-site inspections of charitable gaming organizations and provides training for charitable gaming organizations regarding the conduct of gaming.

Audit: This service area conducts audits and financial reviews of charitable gaming organizations and conducts compliance reviews of charitable gaming manufacturers of electronic pull-tab systems and suppliers.

Investigation: This service area investigates citizen complaints and alleged violations of the charitable gaming statute or regulations.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,659,510	0	1,659,510	0
Changes to Base	-277,796	0	-188,914	0
Total	1,381,714	0	1,470,596	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Promote the integrity of charitable gaming activities.

Description

This service area provides permitting functions for non-profit organizations that wish to conduct bingo games and raffles in the Commonwealth. The service area also registers bingo managers, bingo callers, and manufacturers and vendors suppliers of charitable gaming equipment and supplies. The service area conducts inspections of gaming venues, audits financial records, and investigates player complaints and suspected fraud.

Objective Strategies

- Conduct a compliance review of all permitted suppliers and manufacturers of distributed pull-tab systems annually.
- Conduct an audit or financial review of all permitted charitable gaming organizations once every three years.
- Conduct quarterly on-site inspections of the gaming operations of all charitable gaming organizations permitted to conduct bingo.
- Continue priority response to complaints.
- Provide for timely and accurate processing of all permit and registration applications received by the program.

Alignment to Agency Goals

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

Measures

- Percentage of permitted charitable gaming organizations that are the subject of audit or financial review each year

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Permitted charitable gaming organization data is maintained in a licensing database. Audit and financial review data is maintained in a spreadsheet. Performance measure data is calculated using (i) the number of permits issued to charitable gaming organizations for the previous fiscal year and (ii) the number of audits and financial reviews conducted during the fiscal year on which the agency is reporting.

59901: General Management and Direction

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. In cooperation with the Secretary of Agriculture and Forestry, the Commissioner's Office serves as the liaison with the Virginia Congressional delegation, Congress, and federal agencies on matters affecting Virginia agriculture. It also provides assistance to the Secretary of Agriculture and Forestry in the development of agricultural and consumer protection policy. Specific component offices within this service area include the Human Resource Office, Office of Internal Audit, Office of Communications, 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, Information Systems, and Emergency Services.

In order to reduce administrative expenses for the department relating to the payment of certain categories of expenses, the agency budgets for these expenses centrally in program 599. 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, 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. Finally, the resources for the operation and maintenance of agency wide computer systems are included in this service area. Payments are made to Virginia Information Technologies Agency to operate the agency's mainframe operation and local area networks to provide computer technology to all programs of the agency, and to assist the department in carrying out its administrative and financial management functions.

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 and Development. Because 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	department divisions and operating programs	3	3	Stable
Governor	Governor's Office	1	1	Stable
Farm/Forest Owner	Virginia's farmers	47,383	47,383	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Increasing demands such as central agency requirements and federal grants management continue to burden the limited personal services resources available in administration.

Anticipated Changes to the Products and/or Services

None.

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 – maintenance

Human Resource Services to the agency, including recruitment and selection, classification and compensation, employee benefits, employee relations, employee development and training, and equal employment opportunity

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; Support Services (Mail Room, Print Shop, Fleet Management, Shipping and Receiving; and Records Management, Telecommunications), and Emergency Services

Development of Agency Policies and Procedures to assure compliance with Statewide Policies, Regulations, and Procedures, and interpretation of such for directors and managers

Liaison services between the agency and central agencies (Department of Planning and Budget, Department of Accounts, Virginia Information Technologies Agency, Department of General Services, Department of Human Resource Management, Virginia Retirement System, and Virginia Department of Emergency Management)

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 development and monitoring activities

Agency intranet site - maintenance

Develop, test and comply with the requirements for the Agency Risk Management and Internal Control Standard

Provide administrative support and management of the Virginia Winery Distribution Corporation

Administer the agency's Small Purchase Charge Card, Travel Card and Small, Women, and Minority Purchasing programs

Administer Federal grant programs and funds

Review and development of recommended positions on land and water policy issues

Operation and maintenance of the agency's fifteen owned offices, laboratories and farmers' wholesale markets statewide

Budget development and execution are effectively carried out within the limits of budgeted resources

Emergency preparedness planning and execution

Manages the daily operations of the Department

Agency liaison with the Virginia Information Technology Agency and Northrop Grumman

Financial management, including reporting and payroll, revenue and expenditure processing activities

Construction planning and management of new facilities

Manage the agency's telecommunication services

Security of agency facilities and information systems data

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	6,861,926	1,464,704	6,861,926	1,464,704
Changes to Base	257,775	7,313	263,276	7,313
Total	7,119,701	1,472,017	7,125,202	1,472,017

Objectives for this Service Area

Objectives for this Service Area

Objective

Enhance agency productivity, work processes and procedures

Description

Objective Strategies

- Incorporate recommendations from internal audit into procedures and processes.
- Provide internal audit services based on risk assessment.

Alignment to Agency Goals

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

Measures

- Percentage of audit recommendations implemented by the established deadlines.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The data source would be Internal Audit Access Database. The calculation at the end of each quarter is the number of recommendations implemented divided by the total number of recommendations. The annual percentage is expressed as the average of the four quarters.

Objective

Enhance agency services through new technology

Description

Objective Strategies

- Provide customers the ability to license, register, permit and pay online.

Alignment to Agency Goals

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

Measures

- Number of registration, licensing and permitting types available to citizens online

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

VDACS has 10 types of registrations and licenses to develop so that citizens may use an online payment portal. Information Systems Director will maintain a tracking log on the number of systems implemented each year.