

## Agency Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

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## Mission and Vision

**Mission Statement**

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

**Vision Statement**

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

## Agency Values

- Respect  
*We will respect individuals, diversity and the rights of others. We will treat customers and each other with courtesy, openness, fairness and equity.*
- Excellence  
*We will strive for excellence in all that we do.*
- Stewardship  
*We will commit to the highest ideals in the stewardship of public resources.*
- Integrity  
*We will act with integrity in all relationships. We will not allow conflicts of interest between ourselves and our professional roles.*
- Honesty  
*We will act and communicate honestly and candidly. We will not knowingly conduct or condone any illegal or improper activity.*
- Responsibility and Accountability  
*We will be responsible and accountable for our decisions and actions. We will empower and support our employees to accomplish agency goals and expect high standards of performance.*
- Compliance  
*We will understand and comply with the codes, laws, regulations, policies and procedures that govern our agency activities.*

## Executive Progress Report

**Service Performance and Productivity**

- *Summary of current service performance*  
VDACS is achieving its mission within the parameters of the resources that are available. VDACS has been able to achieve this service level by streamlining the organization, reducing levels of supervision, utilizing technology, partnering with industry and consumer groups, pursuing and obtaining federal grant resources and the outstanding productivity of a highly skilled and experienced work force.
- *Summary of current productivity*  
VDACS is providing increased services with fewer employees and resources than in past decades as a result of increased productivity. We continue to serve more customers with fewer employees and resources than were available ten to twenty years ago, as our maximum employment level decreased by 26% (from 701 positions in 1991 to 519 today). The percentage increases to a 29% reduction in staff to support our historical customer base prior to the merger of the Department of Charitable Gaming into VDACS in 2008. The agency's customer base in most program areas increases while these resources continue to decline. We simply cannot keep up with the growth in food establishments and weighing and measuring devices. In the areas of marketing agricultural products and animal disease control, the agency has made changes in the way we provide services to accommodate for the global economy in which the Commonwealth's agricultural industry operates.

Because we are a very diverse agency in terms of the services we provide, it is difficult to summarize our productivity. Progress made in many of our areas is discussed in the "Summary of Major Initiatives and Related Progress" section of this report. Other productivity is listed below.

We enforce motor fuel quality standards to ensure that quality petroleum products are available and that inferior products are removed from the retail market through testing and analysis. Customer complaints are investigated and resolved as needed.

Our Consumer Protection Hotline provides callers with information about their rights as consumers and the workload is affected by the state of the economy, introduction of new products and technologies, population growth, etc. Consumers may also seek and receive information on-line via the agency's Consumer Assistance Portal.

The Consumer Affairs Office serves as a clearinghouse for the investigation or referral of complaints related to the advertisement, sale, or lease of goods and services that are intended for personal, family or household use. The Office also investigates consumer complaints regarding unfair, deceptive or illegal business practices.

The Weights and Measures Program:

- Calibrated 3,008 radar tuning forks for local law enforcement agencies.
- Conducted 8,676 calibrations of standards of mass, volume, and length for industry and government.
- Conducted 64,437 tests of weighing and measuring equipment and rejected 11,583 for inaccuracies.
- Conducted verification inspections of 35,797 items using scanner systems, citing inaccuracies on 1,793 of the items.
- Randomly checked the weight of 27,678 packages, finding 3,859 to be inaccurate.

Analyzed 1,340 official seed samples and 1,774 service samples for industry. Official seed analysis resulted in the rejection of 133 lots. Penalty assessments for Seed Law violations totaled \$13,679. Reviewed labels and registrations

for 2,775 products.

Collected for analysis 1,896 commercial feed samples and animal remedy samples. Analysis of samples revealed 110 samples in violation. Penalty assessments totaled \$2,800. Reviewed labels and registrations for 2,371 products.

Collected for analysis 82 samples of lime, and reviewed labels and registrations for 9 products. Analysis of samples revealed six samples to be in violation.

Collected for analysis 713 samples of fertilizer, reviewed labels and registrations for 178 products. Analysis of samples revealed 129 samples in violation, resulting in \$14,482.91 in penalties.

We continued to monitor for fraud and abuse in Charitable Gaming:

- Audited 124 charitable organizations and 22 suppliers.
- Investigated 40 reported cases of alleged criminal activity in charitable gaming establishments.
- Inspected 910 charitable gaming events.
- Issued permits to approximately 550 charitable organizations during FY 2009.

Our Office of Consumer Affairs continued to serve the citizens of Virginia by:

- Responding to 47,280 calls to the Consumer Protection HOTLINE or approximately 3,940 calls per month.
- Receiving, processing, and investigating or mediating 2,863 consumer complaints.
- Recovering \$888,245 in refunds and other values for consumers through the investigation of consumer complaints, voluntary settlements, and court judgments.

Other progress in the Division of Consumer Protection were in the Office of Pesticide Services where staff:

- Collected 76,957 containers in the state-wide Pesticide Plastic Container Recycling Program for a total of 930,687 containers recycled since 1993. This equates to over one million pounds of plastic collected for refabrication.
- Certified 6,147 private applicators, 6,168 commercial applicators, and 5,252 registered technicians to apply pesticides within the Commonwealth.
- Licensed 2,399 pesticide businesses and registered 13,618 pesticide products.

In the Office of Plant and Pest Services:

- Issued 4,106 phytosanitary certificates to allow movement of lumber, logs, pine bark and hardwood mulch, plants, bulbs/rhizomes, apples, peanuts, cotton, soybeans, and seeds to numerous foreign countries.
- Protected Virginia's cotton crop by monitoring cotton boll weevil traps on 60,280 acres of cotton in Virginia; no weevils were detected.
- Inspected and registered 342 nurseries comprising 6,742 acres and 1,789 establishments selling retail nursery stock which were randomly inspected and certified so as to ensure the public of relatively pest-free nursery stock.
- Continued follow-up surveys of Emerald Ash Borer (EAB) eradication treatments in Fairfax County. Two new positive EAB sites were discovered in Fairfax County resulting in the EAB quarantine of ten northern Virginia localities in 2008 and the implementation of a statewide EAB survey in the spring of 2009.
- Surveyed 12,532 acres for the presence of the imported fire ant and conducted fire ant treatments on 8,493 acres.

Increased sales opportunities for growers as well as buyer awareness of Virginia agricultural products by managing 27 production area sales tours and/or grower visits to corporate buying facilities. As a result of one specific production area tour and a corporate buyer visit, more than \$900,000 in new business was developed by one Virginia grower.

Answered 558 grower and food processor requests for sales leads, marketing assistance, and VDACS services resulting in an increase in potential sales, development of marketing programs, and increased agency visibility.

Distributed 1,011 viable sales leads to vegetable, fruit, seafood, nursery, and specialty food companies resulting from 931 visits with buyers, merchandisers, and corporate executives throughout 14 states and Canada. Made 697 grower visits to discuss sales opportunities, marketing programs, and review product packaging.

Developed working relationships with major retail chain store buyers, restaurants, and farm markets resulting in more than \$325,000 in new sales for two Virginia companies specializing in fresh herbs and heirloom tomatoes.

As a result of staff developing a working relationship with personnel associated with the Restaurant Association of Metropolitan Washington, several Washington, D.C. area chefs, general managers and owners made 10 production area tours visiting 20 Virginia farms. Several restaurants have changed their menus to feature "Grown in Virginia" products. The total impact of Virginia grown products purchased by Washington area restaurants from farmers and processors exceeded \$335,000.

Distributed \$46 million in federal funds and USDA donated foods to approximately 400 public and private entities participating in the National School Lunch Program, the Child and Adult Feeding Program, and the Institutional Feeding Program. Provided food assistance to over 600,000 low-income households by distributing \$9,063,170 of USDA donated food to Virginia food banks. Disbursed \$900,000 in administrative funds to six food banks to assist in the cost of the distribution of USDA donated food.

Statewide, the staff of Livestock Marketing Services (LMS) was directly involved in facilitating sales and assisting Virginia livestock producers in merchandising 219,985 head of livestock for the year ending June 2009. These marketing programs added more than \$7.9 million in value to Virginia's livestock farmers through their participation in the sale of livestock in organized, state graded marketing activities. LMS staff directly assisted in over \$117 million of total value of all classes of livestock.

Assisted two producers from Scott and Russell counties to market Choice fed cattle at a special state-graded sale in Staunton on July 15, 2008. Choice heifers weighing 1,000–1,400 pounds sold for \$95.85–97.10 per cwt. The producers had previously only been offered \$86–87 per cwt for the cattle at the farm. These were the first fed cattle shipped from southwest Virginia in a decade. The producers plan to market another load at the special sale in the future.

Coordinated a group of cattlemen in the Fauquier County area to explore marketing opportunities for feeder cattle meeting the requirements and specifications of several branded natural beef programs. Assisted producers, who represented more than 1,400 cows, to coordinate management and production practices. In November, a trailer load of steers averaging 750 pounds sold for \$114 per cwt. (hundredweight) which was \$10 per cwt higher than the same quality steers not qualifying for "Natural."

Worked with SUSTA's staff at the Food & Hotel China show in Shanghai on December 4–6. This is the biggest show of its kind in China. As a result of its participation in the show, a Virginia exporter has generated interest in its lines of organic baby food. This exporter exhibited at the show and has commenced shipments to the Japanese market.

Participated in World Food Moscow, September 22–26, 2008, where the main emphasis was promoting Virginia

seafood. As a result, an order was placed for Virginia scallops. Staff also made an important contact with a Russian culinary institute for possible marketing of Virginia products to that country.

Worked with Virginia Marine Products Board and the Florida Department of Agriculture on a reverse trade mission of Korean seafood buyers coming to the International Boston Seafood Show on March 14–16, 2009. After meeting with SUSTA suppliers at the show, this Korean delegation traveled to Virginia to visit suppliers. Valuable contacts were established and orders will likely materialize shortly.

Worked on the sale of Virginia produced yellow conch to the Hong Kong/China markets. The market is about 1.5 million pounds annually and is worth about U.S. \$9.5 million. As a result of this direct buyer contact, Virginia has about 60–70 percent of the market, approximately \$5.4 million.

Worked to stabilize the major export markets for Virginia hardwood by conducting trade missions, organizing reverse trade missions, communicating with prospective customers, and assisting Virginia companies making sales trips to these markets. Among states, Virginia ranked eleventh in value of wood products exported in 2008. Virginia's top customers in 2008 were Canada, China, Italy, the United Kingdom (UK), Spain, and Vietnam.

Worked with the Hardwood States Export Group and received free booth space at the 2009 Dubaiwood trade show in Dubai, United Arab Emirates (UAE), in April 2009. Two Virginia wood products companies participated as exhibitors and one took orders for just under \$100,000 worth of hardwood flooring.

Assisted a company with securing new contacts for their feed additive in Mexico and Venezuela. The Mexican buyer has purchased additional product and the Venezuelans are testing the product in livestock rations.

Worked with over 170 retail farmers' markets and other direct marketing businesses to ensure that the Virginia Grown marketing program and related promotional materials were available and used to help consumers easily identify Virginia agribusiness products in the marketplace.

Secured an agreement between VDACS and USDA's National Organic Program to distribute \$100,000 in cost-share funds to qualifying Virginia certified organic producers and processors. Virginia producers or processors, who have become certified or recertified during the 2007–2010 time periods, can apply for reimbursement of 75 percent of their certification costs up to \$750. At the end of the fiscal year, 41 applications had been approved and forwarded to USDA for reimbursement totaling nearly \$26,000.

Worked to develop a program to enable Shenandoah Area Fruit and Vegetable producers to sell their "seconds" (less desirable produce, typically discarded or composted) to D.C. Central Kitchen's Food Bank. This strategy ensures an additional income stream for the producers and better nutritional choices for the clients—the Food Bank services. As a result of this VDACS initiated program, D.C. Central Kitchen is making weekly trips to the auction to buy fresh produce. Donations from the farmers in the community have also been increasing to serve the Food Bank project.

Published the 2008 Virginia Grown Christmas Tree Guide, which included 73 tree farms offering their trees on a choose-and-cut, fresh-cut or live basis directly to the consumer. Published the 2009 Virginia Grown Guide that included 223 farms and farmers markets throughout Virginia, a 30 percent increase over 2008. Both guides were publicized through press releases and distributed to more than 300 distribution outlets statewide, as well as individuals.

Coordinated monthly reviews of potential Virginia's Finest products. Evaluated more than 100 products submitted by 97 Virginia companies and/or farms between July 1, 2008 and June 30, 2009. Increased the number of Virginia's Finest display racks that are located in retail establishments across the Commonwealth to at least 39 locations, including a Hampton Roads area commissary.

#### Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The agency continues to use technology to serve our customers as funding will allow. In the Office of Laboratory Services, a new technology project to move to a new Animal Health Reporting System was initiated. This will replace an old, DOS based system, and enable us to better serve our customers and monitor animal diseases. The agency developed a farm-to-school education and match-making website that presently lists more than 24 school districts representing 370,000 Virginia students, 11 farms, and three distributor companies. It also created and launched an enhanced Virginia's Finest website to promote and showcase Virginia specialty foods, beverages, and additional agricultural products and partnered with Virginia Interactive to develop a new Virginia Grown website to promote and showcase Virginia agricultural products. Created a dedicated web link on the VDACS website for information regarding Organic Certification in Virginia. The website features basic information and resources as well as grant opportunities, cost share information, organic related news, and events. A new electronic inspection tool was launched in the Office of Weights and Measures to streamline inspection and reporting efforts. The Office of Consumer Affairs Complaint system was redesigned in FY 09 to provide better service to the citizens. We also continued efforts to move to a system by which our clients can pay fees electronically.

We continue to move our marketing of Virginia's agriculture into the global market place. Some examples of progress in FY 09 included: certifying 45,900 dozen shell eggs exported to Canada, 21,000 dozen shell eggs exported to Iraq, and 54,180 dozen shell eggs exported to Oman; assisted in the export of 1,047 head of beef heifers to Izmir, Turkey; coordinated an exhibit at the 2009 Animalia Istanbul trade show for livestock in June 2009 with several thousand attending the activity and showing considerable interest in Virginia and U.S. livestock genetics; continued to expand commodity sales in the Asia-Pacific Region through introductions between a Virginia exporter and Virginia producers and suppliers of wheat, corn, soybeans, soybean meal and other product (as a result of the development of these relationships, during the past year, 15,000 tons of soybeans and 20,000 tons of soybean meal, respectively, were exported to Sri Lanka, the Philippines, Indonesia, and Vietnam; a new product, soy hull pellets, is now being exported to Southeast Asia; Virginia wheat exports of 11,000 tons are destined to Southeast Asian countries from various smaller Virginia grain companies as a result of the Division of Marketing's efforts to build the relationship between the exporter and supplier. Additionally, we managed a trade mission in November, 2008 to the Havana International Trade Fair (FIHAV) in Cuba, and as a result additional contracts were signed for apples and soybean meal. Contract sales for Virginia agricultural to Cuba exceeded \$40 million. Our Division of Animal Industry Services is also instrumental in the export and import arena and in cooperation with other state and federal partners, monitored the international and interstate import and export of animals. The following animal movement was monitored: 325,590 head of cattle, 16,539 horses, 3,075 sheep, 106,543 swine, 34,662 small animals and 13,303 miscellaneous other animals (including birds and exotic animals).

Staff from the Office of Commodity Services enhanced marketability of \$2 billion worth of poultry, eggs, grains, fruits, vegetables, and peanuts through grading, inspection, and quality certification services.

-Added approximately \$27.4 million to the value of poultry through marketing and grading programs.

-Graded 1.1 billion pounds of poultry products with an approximate value of more than \$1.3 billion.

-Inspected and weighed 49 million bushels of barley, soybeans, corn, and wheat for export and domestic sales.

Approximate value of grain, soybean meal, and corn gluten inspected was over \$512 million.

-Provided grading and certification services that facilitated the movement of \$181.9 million worth of fruits, vegetables and peanuts through marketing channels. Volume inspected totaled 305,366 tons.

We worked with local Purchase of Development Rights programs to protect five farms with agricultural conservation easements purchased in part with VDACS' matching funds, saving 903 acres of farmland. These efforts continue into FY10. We also continue our work to help younger generations transition into farming as older generations retire.

The agency continued to protect our food and dairy supply through inspection efforts. The agency conducted 13,830 food safety inspections and visits in 11,685 firms on file. We received and investigated 789 consumer complaints alleging violations of the Virginia Food Laws and collected 13 service samples from consumers to enhance thoroughness of complaint investigations. A total of 271,998 pounds of foods were found to be adulterated during routine inspections or as the result of food related disasters. These foods were destroyed.

The Office of Meat and Poultry Services (OMPS) ensured the safety of more than one million pounds of meat and poultry products. No food borne illnesses were traced to product inspected by OMPS.

The Division of Animal and Food Industry Services continue to protect our livestock and poultry industries and to monitor for animal disease outbreaks. Veterinary diagnosticians at the regional animal health laboratories (RAHLs) examined at necropsy 296 avian cases, 356 bovines, 175 equines, 71 ovines, 95 caprines, 12 porcines, 234 canines, 109 felines, and 100 other miscellaneous animals. The necropsy numbers for most species were slightly decreased over previous years, except for avian, feline and ovine cases, which increased.

In addition to the tissues collected by the diagnosticians during necropsies in the RAHLs, the Office of Laboratory Services (OLS) pathologist examined fixed tissues from approximately 890 cases submitted by private veterinary practitioners, which was a slight increase. The bacteriology laboratories at the Harrisonburg and Warrenton RAHL were only 2 of approximately 12 laboratories nationwide certified to perform testing for Contagious Equine Metritis (CEM). Additionally, diagnosticians at the agency's RAHLs continued to provide support for rabies surveillance and control to local animal control offices, local Health Departments, and local veterinary practitioners by accepting rabies suspects, removing brains for testing and submitting those tissues to the Division of Consolidated Laboratory Services (DCLS) laboratories for testing.

The Division maintained the federally required level of surveillance and testing of Virginia cattle to qualify for continued Tuberculosis-free and Brucellosis-free status. Cattle surveillance included 10,325 Brucellosis tests at slaughter plants, 25,178 Brucellosis vaccinations, 199,983 animals tagged for market traceability, 60 herds certified negative for Brucellosis, 58 herds accredited negative for Tuberculosis, three Market Cattle Investigations, eight BRT herd investigations, 9,431 Caudal Fold Tests, and 17 Comparative Cervical Tests.

They maintained the federally required level of surveillance and testing of Virginia swine and feral swine for continued state Pseudorabies-free status. This surveillance included the monitoring, quarantine, testing and depopulation of feral swine as needed. We monitored avian health in order to maintain the viability of Virginia's poultry industry. Staff sampled a total of 2024 birds on 452 premises resulting in a total of 546 tests completed by Lab Services as part of the Live Bird Market Cooperative Agreement. Veterinarian Services also sampled a total of 2907 birds on 270 premises resulting in a total of 980 tests completed by Lab Services as part of the National Poultry Improvement Plan.

We provided disease monitoring services to ensure compliance with applicable state and federal laws and regulations at 1504 regularly scheduled sales at livestock markets, 220 feeder calf sales, 55 cow/calf sales, 25 equine sales/auctions, 12 breeding sheep consignment sales and 562 equine events. We continued to conduct a Scrapie control and eradication program. Currently, Virginia has a total of 42 sheep flocks and goat herds enrolled in the Scrapie Flock Certification Program. The Virginia Scrapie state regulation went into effect on October 3, 2008. A USDA review of Virginia's Scrapie control and eradication program rated it as excellent and enabled the continued designation as a "consistent" state in regard to compliance with federal requirements. Thus, Virginia remains eligible for USDA Cooperative Agreement Scrapie program funds and sheep and goats are allowed fluid interstate movement.

In FY 09, 1,268 livestock premises were registered by the Virginia Animal Identification Program, bringing the statewide total to 9,390. Over 4,400 840 radio frequency identification (RFID) tags were distributed to livestock producers through the Private Practitioner Initiative. Also conducted outreach efforts to continue to inform Virginia livestock owners about the National Animal Identification System.

Our work in the Animal Welfare arena continues to increase. We worked cooperatively with Basic Animal Control Officer Training Course providers in Virginia in order to facilitate the development and approval of such courses across the state. Staff also worked with jurisdictions, professional organizations, animal welfare organizations, and other state and federal agencies to ensure the availability of approved continuing training courses for Virginia's animal control officers, and provided animal euthanasia training on an as-needed basis as a service to local jurisdictions. We performed 143 inspections of public animal pounds and private animal shelters. Staff also developed new inspection materials and protocols to enhance the efficacy and efficiency of FY 2010 animal pound and shelter inspections. Staff maintained the Virginia Dangerous Dog Registry, in which 253 dogs deemed dangerous by Virginia's court system are registered. During FY 09, significant progress was made in ensuring cooperation by local government partners in gathering and recording information required by the registry.

- *Summary of Virginia's Ranking*

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

- *Summary of Customer Trends and Coverage*

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

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

Analysis of Impact of Aging Population:

During fiscal year 2009, changes in current programs and services provided by VDACS have had a minimal impact on seniors and adults with disabilities. While all VDACS programs and services are designed to serve all citizens, an analysis of VDACS programs and services revealed that only the Division of Marketing and Division of Consumer Protection provide direct services to seniors. For example, VDACS Division of Marketing staff has partnered with the Virginia Department for the Aging and local Area Agencies on Aging to implement the USDA grant funded Senior Farmers Market Nutrition Program (SFMNP). The program targets low income senior citizens in eleven Virginia counties and seven cities who meet the criteria of 175% below poverty who with \$40.00 worth of seasonal food check allotments can purchase locally produced fresh fruits, vegetables and cut herbs from 143 farmer vendors. The 2007 USDA grant is \$365,075. VDACS's responsibility is to certify Virginia farmers to participate in the program by determining that applicants produce sufficient quantities of product to exchange for senior food checks.

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

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

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

#### Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

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

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

- *Summary of Potential Impediments to Achievement*

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

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

The level of customer service and operational efficiency and effectiveness which has been a hallmark of VDACS can be expected to erode over the next few years. Without an infusion of resources, VDACS will need to prioritize services and focus the existing resources on the priority areas. The agency is pursuing federal grants in areas where they are available, developing and expanding partnering relationships with USDA, State and local agencies, industry and consumers to maintain service levels. However, the complexities and level of demand for services is very likely to outpace VDACS' ability to provide quality services. Further, with 30% of the agency workforce eligible for full retirement, VDACS will likely suffer productivity losses as these highly skilled and experienced employees leave the agency.

In addition to an increasing customer base in many areas, the agency's General Fund budget has been reduced continually since the early 1990s. The FY 09 General Fund base budget decreased by 16% before additional reductions anticipated in FY 10. This reduction, in combination with an increasing customer base, will impact services. The information technology transformation project by the Commonwealth is also impacting services provided to our customers. In addition to the additional cost for infrastructure services, all agency staff have been impacted by administrative time required to deal with service issues from the partnership effort.

#### Service Area List

Service Number	Title
301 457 08	Distribution of USDA Donated Food
301 531 01	Animal Disease Prevention and Control
301 531 02	Diagnostic Services
301 531 04	Animal Welfare
301 532 01	Grading and Certification of Virginia Products
301 532 04	Milk Marketing Regulation
301 532 05	Marketing Research
301 532 06	Market Virginia Agricultural and Forestry Products Nationally and Internationally
301 532 08	Agricultural Commodity Boards
301 532 09	Agribusiness Development Services and Farmland Preservation

301 535 04	Plant Pest and Disease Prevention and Control Services
301 541 01	Agricultural and Food Emergencies Prevention and Response
301 550 01	Consumer Affairs - Regulation and Consumer Education
301 552 07	Regulation of Grain Commodity Sales
301 552 12	Regulation of Weights and Measures and Motor Fuels
301 554 01	Regulation of Food Establishments and Processors
301 554 02	Regulation of Meat Products
301 554 03	Regulation of Milk and Dairy Industry
301 557 04	Pesticide Regulation and Applicator Certification
301 557 06	Regulation of Feed, Seed, and Fertilizer Products
301 559 01	Gaming Organization Licensing
301 559 02	Charitable Gaming Management Training
301 559 03	Gaming Organization Audits
301 559 04	Gaming Organization Enforcement
301 559 05	Gaming Organization Inspection
301 599 00	Administrative and Support Services

#### Agency Background Information

##### Statutory Authority

Title 3.2 of the Code of Virginia establishes the powers for the Commissioner, the Board of Agriculture & Consumer Services, the Divisions and Program Areas within the Department, and other entities related to the promotion of agricultural interests and providing consumer protection.

Chapter 1 of Title 3.2 directs the Board of Agriculture and Consumer Services to advise the Governor on the state of the agricultural industry and to work closely with all agencies concerned with rural resources development.

Chapter 1 of Title 3.2 requires the Commissioner to see to the proper execution of the laws relating to the subject of his agency. This section also requires the Commissioner to investigate and promote subjects relating to the improvement of agriculture.

Title 3.2 and other titles establish responsibilities for the promulgation of regulations and the Commissioner's duties for administering these regulations.

The Virginia Administrative Process Act (Title 2.2, Chapter 40) establishes specific requirements that the Department must follow in reviewing and making regulations. Although not considered as mandates, agency public participation guidelines adopted as required by the APA affect the process for making regulations.

The Virginia Register Act (Title 2.2, Chapter 41) establishes requirements relating to the public availability of information about state agency regulations. State agencies must file information concerning regulations with the Registrar of Regulations for publication in the Virginia Register of Regulations and the Virginia Administrative Code.

The Virginia Freedom of Information Act (FOIA) (Title 2.2, Chapter 37) establishes requirements concerning the disclosure of records held by the Department that are requested by the public. This Act also establishes requirements concerning the conduct of board meetings. Based on the requirements of this Act, the Department has adopted certain policies relating to the conduct of board meetings and the disclosure of records that affect the agency's handling of requests from the public for access to records.

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

Several state laws that create different boards, foundations and councils make the Commissioner a member of trustee with certain duties and responsibilities. Some of these include the following: Sheep Industry Board (Title 3.2, Chapter 21), Virginia Agricultural Council (Title 3.2, Chapter 29), Chippokes Plantation Farm Foundation (Title 10.1, Chapter 2), Virginia Horse Industry Board (Title 3.2, Chapter 17), Radiation Advisory Board (Title 32.1, Chapter 6), State Certified Seed Board (Title 3.2, Chapter 40), and Plant Pollination Advisory Board (Title 3.2, Chapter 28).

The Agricultural Stewardship Act (Title 3.2, Chapter 4) establishes requirements concerning the Commissioner's handling of complaints received about water pollution involving agricultural activities, the investigation of these complaints, the approval of plans to correct any pollution problems, assurance that such plans are implemented in accordance with a timetable established by the Act, and the publication of an annual report on the handling of complaints.

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

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

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

State laws, policies and procedures affecting printing and the publication of materials impact the Department. The special mandate relating to VDACS publications is § 3.2-4725 that requires VDACS to publish notices of certain license revocations.

Title 2.2 of the Code of Virginia relates to the administration of state agencies. Other mandates are contained in Chapter 935 of the 1999 Virginia Acts of Assembly and policies established by the central agencies of state government.

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

Chapter 32 of Title 3.2 establishes the State Milk Commission and provide for its composition and authority.

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

Chapter 1 of Title 3.2 charges the Commissioner with..."the dissemination of information relative to the advantages of soil, climate, healthfulness and markets of this Commonwealth, and to resources and industrial opportunities offered in the Commonwealth..."

Chapter 2 of Title 3.2 establishes the Office of Farmland Preservation; Farm Link program and sets the powers, duties, and reporting requirements of these programs.

Chapter 26 of Title 3.2 establishes the Aquaculture Development Act including the Aquaculture Advisory Board; and sets the powers and duties of the Act and the meeting requirements of the Board.

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

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

Chapter 1 of Title 3.2 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish mechanisms by which to receive complaints and related inquiries from consumers involving violations or alleged violations of any law designed to protect the integrity of consumer transactions in the Commonwealth.

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

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

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

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

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

Chapter 7 of Title 3.2 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to conduct survey, eradication and suppression measures for plant pests determined to be new or injurious and authorizes the establishment of quarantines.

Chapter 7 of Title 3.2 of the Code provides for annual inspection of all Virginia plant nurseries; authorizes the stop sale of nursery stock or articles suspected of being infested or infected with plant pests; and provides for the inspection and certification of plants or plant products to allow pest-free sale or movement.

Chapter 8 of Title 3.2 of the Code authorizes the Commissioner to survey for weeds not widely distributed in Virginia and when an infestation exists within the Commonwealth, he may request the Board to declare the weed to be noxious; the Board may establish quarantines to prevent the movement or sale of noxious weeds; and the Commissioner shall conduct eradication or suppression of noxious weeds to prevent their dissemination in the Commonwealth.

Chapter 44 of Title 3.2 of the Code mandates inspection of bee colonies suspected of being infected with disease and requires eradication or control of such disease; mandates inspection and certification of colonies offered for sale and colonies to be transported interstate when requested; and promotes the science of beekeeping to ensure an adequate supply of pollinators.

Chapter 10 of Title 3.2 of the Code authorizes the Commissioner to take actions necessary to conserve, protect, restore or propagate endangered or threatened species of plants and insects; allows controlled harvest of a species listed as threatened when the Board of Agriculture and Consumer Services has determined that its abundance in the Commonwealth justifies such harvest; and prohibits the removal, possession, transport, and sale of threatened or endangered species other than from a person's own land.

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

Chapter 39 of Title 3.2 of the Code of Virginia (Code), the Virginia Pesticide Control Act, provides for the regulation of pesticides in the Commonwealth.

Chapter 56 of Title 3.2 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish an inspection and testing program designed to remove inaccurate weighing and measuring devices from the marketplace, assure the accurate measurement of packaged commodities, verify if item pricing by point-of-sales systems using bar codes and scanners are correct, and regulate business practices. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

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

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

Chapter 47of Title 3.2 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 58 of Title 3.2 of the Code provides for the regulation of individuals acting as Public Weighmasters.

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

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

Chapter 36, of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all fertilizers distributed in the state.

Chapter 37 of Title 3.2 of the code authorizes the Commissioner to inspect, test, and regulate all liming materials distributed in the state.

Chapter 40 of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all seed distributed in the state.

Chapter 48 of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all commercial feed distributed in the state.

Chapter 49 of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all animal remedies distributed in the state.

Chapter 47 of Title 3.2 of the Code of Virginia authorizes the Division of Marketing and its activities in general, which include the administration of the Food Distribution Program and cooperation with USDA, to administer this program in Virginia.

§§ 3.2-4753 through 3.2-4763 Dealers in Grain Products

§§ 3.2-4322 through 3.2-4327 Grain Handlers

§§3.2-4700 through 3.2-4708 Sale of Farm Produce, In General

§§3.2-4100 through 3.2-4111 Virginia Seed Potato Inspection Law and Seed Potato Board

§§3.2-4600 through 3.2-4613 Controlled Atmosphere Storage of Apples and Peaches

§§3.2-4500 through 3.2-4506 Apple Grading, Packing and Marking

§§3.2-3400A through 3.2-3402 Certification of Agricultural Products in General

§§3.2-4300 through 3.2-4311 Grades, Marks and Brands Generally, General Provisions

Title 3.2, Chapter 47 mandates the marketing services of the Division of Marketing, which include the marketing programs conducted through the commodity boards.

Title 3.2, Chapter 11 mandates limitations on the diversion of dedicated funds for the Boards.

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

§§ 3.2-1700 through 3.2-1722, the Virginia Horse Industry Board Act;  
§§ 3.2-2500 through 3.2-2510, the Virginia Dark Fired Tobacco Board;  
§§ 3.2-2400 through 3.2-2411, the Virginia Bright Flue-Cured Tobacco Board;  
§§ 3.2-1200 through 3.2-1217, the Virginia Apple Board;  
§§ 3.2-1900 through 3.2-1910, the Virginia Peanut Board;  
§§ 3.2-2300 through 3.2-2314, the Virginia Soybean Board;  
§§ 3.2-1800 through 3.2-1815, the Irish Potato Board;  
§§ 3.2-2200 through 3.2-2214, the Virginia Small Grains Board;  
§§ 3.2-2700 through 3.2-2704D, the Virginia Marine Products Board;  
§§ 3.2-2000 through 3.2-2009, the Virginia Pork Industry Board;  
§§ 3.2-1601 through 3.2-1610, the Virginia Egg Board;  
§§ 3.2-1300 through 3.2-1103, the Virginia Cattle Industry Board;  
§§ 3.2-1400 through 3.2-1414, the Virginia Corn Board;  
§§ 3.2-3000 through 3.2-3006, the Virginia Wine Board;  
§§ 3.2-2100 through 3.2-2114, the Virginia Sheep Industry Board;  
§§ 3.2-1500 through 3.2-1514, the Virginia Cotton Board.

Title 3.2, Chapter 47 mandates the marketing services of the Division of Marketing, which include all components of this activity.

Chapter 1 of Title 3.2 mandates the Equine Breeder Incentive Program.

Chapter 35 of Title 3.2 mandates the Farmers' Market System.

Chapter 52 of Title 3.2 mandates the inspection of dairy facilities, the administration and enforcement of regulations adopted pursuant to this article, the inspection of certain milkfat testing equipment, the administration and enforcement of regulations adopted relative to the regulation of ice cream and similar products, and the licensing of creameries, plants and stations.

Chapter 5 of Title 3.2, Slaughterhouses, Meat, and Dressed Poultry.

Chapter 51 of Title 3.2, Virginia Food Law.

Chapter 65 of Title 3.2, Comprehensive Animal Care Laws authorizes the State Veterinarian to inspect animal shelters, pounds, boarding establishments, kennels, pet shops, dealers, exhibitors, or groomers to provide proper care and protection of animals, and mandates the State Veterinarian approve training for basic training for animal control officers and continuing education.

Chapter 60 of Title 3.2, Livestock and Poultry.

Chapter 59 of Title 3.2 mandates the establishment of the Office of the State Veterinarian and his assistants and Title 3.2, Chapter 60 mandates the State Veterinarian to protect domestic animals and poultry from disease.

Chapter 59 of Title 3.2 mandates the operation of a laboratory system for the diagnosis of diseases of livestock and poultry as well as for other purposes which may be determined by the Board of Agriculture and Consumer Services.

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



Charitable Gaming's statutory authority is provided in §18.2-340.15, et. Seq., Code of Virginia; §18.2-340.18 outlines the powers and duties of the Division while §18.2-340.19 defines the Charitable Gaming Board as a policy board that provides advice and promulgates regulations and rules for the Division to administer the audit, enforcement, and license functions. The Division is further governed by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

#### Customers

Customer Group	Customers served annually	Potential customers annually
Ag/Forest Product Exporters	100	150
Agribusinesses, Ag Cooperatives and Membership Organizations	1,000	1,000
Agricultural Brokers	43	43
Beekeepers	100	800
Businesses selling retail packaged commodities	4,600	10,000
Businesses using weighing devices and scanners	10,000	25,000
Certified pesticide applicators, licensees, and products	34,000	40,500
Charitable organizations	17,148	25,000
Companies and citizens utilizing extended service contracts	170	250
Cotton Growers	400	750
Credit services businesses	2	10
Dairy farms producing Grade "A" or manufactured grade milk	742	742
Direct Marketers	700	1,700
Export Shipping Agents	10	10
Farm and Farm Related Employment	591,256	591,256
Federal agencies	3	3
Food Manufacturers, Warehouses & Processing Plants	2,462	2,803
General Public	9,283,702	10,400,482
Ginseng Growers/Dealers	8,000	10,000
Government agencies needing calibrated standards	100	200
Grade A milk tank truck wash station	2	3
Grain Dealers, Handlers and Grain/Soybean Export Facility	256	256
Health spas and health spa members	472	600
Legal services plan sellers	6,000	7,500
Licensed Agricultural Businesses	1,400	1,400
Licensed processors, distributors and producers	1,319	1,287
Livestock producers, dealers, markets	80,109	81,867
Manufacturers needing calibrated standards	200	600
Meat Processing/Slaughter Facilities & Employees	2,178	2,300
Membership campgrounds	6	10
Milk trucks & haulers	99	99
Nursery Dealers (Retailers) and Nursery Growers (Wholesalers)	725	2,075
Peanut Processing, Storage & Buying Stations	43	43
Permitted Charitable Gaming Organizations	555	605
Permitted Charitable Gaming Suppliers	22	32
Petroleum dealers using measuring devices	4,852	4,852
Potato & Vegetable Packinghouses	17	17
Pounds, shelters and local animal control agencies	216	225
Processed Food Companies	200	600
Producers	50,420	50,420
Property Developers	800	1,000
Public School Districts	132	136
Regional Food Banks	7	7
Registered Drivers (gallon measurement on pumps)	4,800,000	4,800,000
Retail Food Stores, Markets, Shops & Mobile Units	9,103	9,444
State & Local Governments	539	539
State or Private Schools	94	97
Travel clubs	3	10
Veterinary practitioners and clinics	3,948	5,063
Vineyards	100	200
Virginia farmers	47,383	47,383

Virginia School Children	635,582	654,650
Weights & Measures service agencies & technicians	2,025	2,500

#### *Anticipated Changes To Agency Customer Base*

[Nothing entered]

#### Partners

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

#### Products and Services

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

Executive Direction and philosophy for the operation of the Department.

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

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

Strategic Planning. (Council on Virginia's Future)

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

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

Agency internet site – creation and maintenance.

Reviews and promulgates 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.

Processes and responds to complaints to the agency under the Agricultural Stewardship Act.

Builds, maintains, and protects agency offices and laboratories.

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

- National Incident Management System
- Incident Command System
- Emergency Operations Center (VDACS responsibilities, and Task Management System)
- Food Borne Illness Outbreak Response
- Highly Contagious Livestock or Poultry Disease Outbreak Response
- Plant Pest Outbreak Response

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

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

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

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

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

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

#### Agriculture Product Promotion Services

Assists Virginia exporters in marketing their products overseas.

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

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

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

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

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

Marketing/market development activities.

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

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

Inspects grain testing equipment for accuracy.

Provides marketing and technical assistance to grain producers.

Plans and conducts grain grading workshops annually for growers, producers and processors.

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

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

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

Provide regulatory testing (brucellosis, Swine Pseudorabies, John's disease, Equine infectious anemia, etc.) at the VDACS RAHLs so that producers can comply with state, federal and international requirements for sale or movement of animals and animal products.

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

Inspects livestock markets for compliance with sanitation requirements and records.

Monitors health certificates, both issued and for imported livestock.

Monitors equine events.

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

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

Assists animal control officers in investigations.

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

Inspects livestock markets to assure compliance with animal welfare laws.

Inspects animal pounds and shelters annually.

Investigates complaints of animal care and/or cruelty.

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

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

Inspects 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.

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

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

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

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

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

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

Performs ante and post mortem inspection on all animals presented for slaughter at inspected facilities. This inspection

is required if the resulting product will be offered for sale.

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

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

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

Issues 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.

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

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

Provides 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.

Inspects and tests commercial feed, animal remedies, fertilizer and liming materials.

Administration of the Virginia Seed Law.

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

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

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

Protects existing plant and insect populations considered threatened or endangered.

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

Regulatory Pest Control.

Pest-free Certification.

Plant Pest Assistance & Education.

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

Apiary Inspection .

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

Provides consumer counseling.

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

Alternative dispute resolution.

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

Inspects and tests weighing and measuring devices.

Enforcement of motor fuel quality standards.

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

Registration of retail petroleum locations for protection from franchise encroachment.

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

Certifies individuals wishing to become pesticide applicators.

Registration of Pesticides.

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

Develops training and recertification courses for pesticide applicators.

Charitable Gaming Licensing

Charitable Gaming Management Training

Charitable Gaming Inspections

Enforcement & Investigations of Charitable Gaming Activities

Charitable Gaming Audits

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

[Nothing entered]

- **Anticipated Changes in Products or Services:**

[Nothing entered]

## Finance

- **Financial Overview:**

VDACS funding comes from general funds (49%), user fees (21%), Commodity Grading Fees (9%), Commodity Board checkoff fees (7%) and federal funds (14%).

- **Financial Breakdown:**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$29,525,784	\$28,961,479	\$29,525,784	\$28,961,479
Change To Base	-\$811,256	\$760,000	-\$812,326	\$760,000
Agency Total	\$28,714,528	\$29,721,479	\$28,713,458	\$29,721,479

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

## Human Resources

- **Overview**

As of July 1, 2009, the Virginia Department of Agriculture and Consumer Services (VDACS) had an authorized MEL of 519 with 450.5 filled and 59.5 vacant positions. In addition to the FTE's, VDACS also employed 93 seasonal and wage employees.

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

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

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

- **Human Resource Levels**

Effective Date	7/1/2009
Total Authorized Position level	519
Vacant Positions	-64
<b>Current Employment Level</b>	<b>455.0</b>
Non-Classified (Filled)	3
Full-Time Classified (Filled)	451
Part-Time Classified (Filled)	1
Faculty (Filled)	0
Wage	86
Contract Employees	1
<b>Total Human Resource Level</b>	<b>542.0</b>

*= Current Employment Level + Wage and Contract Employees*

- **Factors Impacting HR**

**Aging Workforce:** VDACS is facing the challenge of losing many of our long-tenured staff to retirement between now and fiscal year 2012. Currently approximately 79 employees are eligible to retire and an additional 72 will be eligible within the next 5 years which is approximately 34% of the current workforce. Additionally, many of our current wage employees are former retirees who may not choose to continue working. This will result in a great loss of institutional knowledge, skills and experience. The agency's median age as of July 1, 2009 is 47. Approximately 244 employees are age 50 and over; approximately 99 employees have over 25 years of state service which does not include additional purchased service and service converted from sick leave.

**Staff Retention:** With an anticipated increase in turnover due to retirements, VDACS continues to explore avenues to improve staff retention. The issue of job satisfaction involves many factors, however VDACS' ability to attract, recruit, and retain a qualified workforce is adversely impacted by agency salaries that are not competitive. In most cases, VDACS salaries are not market competitive when compared to the private sector, federal government and local government. This is particularly true for positions based in the Northern Virginia area. The lack of funding for the

performance management system and salary increases has an impact on employee morale and our ability to retain younger workers. Additional funds for incentives such as recruitment bonuses, retention bonuses and performance bonuses are needed.

**Homeland Security Issues:** With the additional workload as a result of homeland security issues, VDACS also needs to attract and retain employees with specialized skills and knowledge in food and dairy science, public health, veterinary medicine, microbiology, biology, pesticides, plant pathology, entomology, emergency preparedness, and law enforcement. Funds must be available to provide specialized training to keep up with the latest developments and technologies.

Constant demand for additional services with less staff: Since 1991, VDACS' maximum employment level has been reduced from 701 FTE's to 519 FTE's. Organizational units have been streamlined to the extent that there is very little back up for employees who are out on extended leave or for positions that are vacant.

- **Anticipated HR Changes**

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

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

VDACS has the potential to lose up to one-third of its workforce over the next five years. Additional funds are necessary to provide technical, communication and management training. If the economy continues to decline, we may be forced to further reduce staffing levels. This creates morale issues as well as stress on employees that have to take on more duties and responsibilities. The projected retirements or loss of employees in technical and professional areas has the potential to create a shortage of expertise in critical areas. Resources are needed to provide creative outreach recruitment and retention incentives.

### Information Technology

- **Current Operational IT Investments:**

The agency's current computer infrastructure is managed by the VITA / Northrop Grumman Partnership. The application environment consists of an obsolete IBM 9221 Model 150 mainframe computer running legacy applications using the Oracle version 7.3.3 Data Base Management System, and the related development tools and a Sun Solaris Unix environment running the Oracle 9i DBMS, the Oracle 9g development tools, and application server. Legacy applications on the mainframe are being converted the Oracle environment on Solaris. Migration to Sun Solaris running Oracle 11 DBMS and Oracle 10G application server is in progress. The infrastructure consists of a Novell Netware network with GroupWise email currently in migration to Windows Active Directory and MS Exchange, a Windows environment running a vendor-supplied Laboratory Information Management System (LIMS); and a vendor-supplied hardware/software environment running the vendor-provided Electronic Document Management System (EDMS). Agency Application Development staff have reengineered and enhanced approximately 90% of the Oracle version 7.33 applications. Conversion should be complete in FY2011. Additional agency applications exist on a Windows SQL Server platform. The current environment supports approximately 100 agency business applications.

VDACS is working to convert four agricultural commodity applications from the mainframe to a web-enabled environment for internal use and to provide agency customers with a web-based payment portal for licensing and registration of products and businesses. While the web portal is still in the planning stages, the conversion to a new Oracle environment is in the early development phase. The application will potentially provide streamlined business processes for food safety, consumer protection and regulatory areas such as pesticide, feed, fertilizer, lime and motor fuel regulation.

VDACS' network currently supports approximately 500 employees using services for email, virus protection, automatic virus definition updates, file sharing services, print services, Internet services and database connectivity. VDACS' servers currently reside at the Chesterfield Enterprise Service Center, connecting to the Oliver Hill Building, agency field offices and home-based offices via the VITA / NG maintained network, dial-up, and broadband connections to the Commonwealth of Virginia (COV) network. The network and equipment are the property of the VITA / Northrop Grumman Partnership and the partnership is responsible for their operation. Of the 550 computers at VDACS, approximately 250 are notebooks or tablets, mainly used in the field for tracking a variety of inspections, investigations, performing research, accessing VDACS and USDA database applications and communicating via email with VDACS, federal organizations and trade organizations.

The 100 agency applications provide support to programs to ensure that the agency performance measures are met, including the Governor's key measures to provide specific economic value to Virginia Agricultural products, ensure that Virginia is free of certain animal diseases, preserve farmland acreage, and that the Commonwealth complies with the Virginia Food Safety Code. The infrastructure services including email and Internet capability support these measures as well. If the application and infrastructure services fail to provide this support, VDACS will continue to provide the services but will be unable to effectively track, monitor and report on activities. Without these services, the agency volume of inspections, grading activities and complaints that can be processed will decrease and response to animal disease and food borne illnesses will be slower as fewer methods of communication will be available.

The number of IT resources devoted to application support has decreased over the last five years, going from six to five developers. Database administration and Oracle engineering support resources have also been stretched. All IT staff has picked up additional duties which include IT security program and compliance, liaison activities with VITA, standard application training, tracking infrastructure requests and problems, tracking help desk issues, involvement in deploying agency application systems and complying with COV standards. 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.

- **Factors Impacting the Current IT:**

Primary constraints continue to be lack of funding and lack of staff availability. Staff time required to support current applications and changes needed by program areas leaves minimal time for conversion efforts and for the migration effort to a supported Oracle platform. The inclusion of the Division of Charitable Gaming in VDACS added three major applications to the agency for which agency IT staff has no expertise. New skills are needed to support these applications although training dollars are minimal. The agency security program resources are further being stretched due to emergency management requirements and more stringent Commonwealth security standards.

Over the last biennium, IT staff spent a significant amount of time redesigning the Office of Consumer Affairs Complaint system, implementing the Weights and Measures Inspections system, and preparing for a web-facing Virginia Grown

application. These efforts are just an example of the agency's need to move forward to provide agency programs with more efficient and effective tools to provide constituents with better quality service. Charitable Gaming Pull Tab regulation is another area of opportunity for VDACS to make use of technology for regulatory needs.

VITA transition activities have significantly increased the amount of staff resources necessary to complete the move to the COV messaging system, network, help desk, desktop computer, and server environments. Staff resources to meet the ever-changing COV IT and Information Security requirements in policies, standards and procedures have become a hardship to VDACS. In addition to the drain on resources, deficiencies exist in the hardware and software standards set by the partnership. One example is that MS Office versions in use are older than those required by VDACS' USDA counterparts. While the partnership with the Commonwealth and Northrop Grumman provides infrastructure services, many of the duties performed by infrastructure staff prior to the partnership have now become agency responsibilities. IT staff levels have not increased to meet these additional demands. Additionally, delays in receiving new services that are in scope to VITA have been a hindrance to completing projects on time since 2006.

Commonwealth-wide budget reductions, the lack of resources and degradation in infrastructure services has caused project delays for the Weights and Measures System and the Animal Health Records System. VDACS is also at risk for major outages because of unsupported Oracle versions running in production and no current disaster recovery service offerings by the partnership.

- **Proposed IT Solutions:**

Provide all agency employees with access to all information technology and network services.

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

Provide the inspection staffs with the electronic tools for recording inspections, management reporting, and customer reporting to enhance productivity, improve customer service, and streamline business processes. The tools include expanding network services to field staff so that more reporting will be accomplished electronically and systems implemented can be accessed remotely.

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, Consumer Affairs, Product and Industry Standards, Laboratory Services, Plant and Pest Services and Charitable Gaming Services.

Complete the update of legacy mainframe applications to current technologies. Retire the outdated mainframe.

Investigate new technologies to provide VDACS with content (document) management support and to provide VDACS with on-line customer services (for information, forms, payments, licensing and registrations).

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.

There are currently no major 2010-12 projects. All projects in progress are below the non-major threshold, but small projects are in progress, including the Food Safety and Inspection System, and the Agriculture Commodity Licensing and Product Registration System.

The changes necessary in IT affect all lines of business in the agency. They 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. In addition, the improvements will allow the agency to maximize the effectiveness of the agency's human resources.

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$1,594,221	\$123,167	\$1,618,135	\$125,014
Changes (+/-) to VITA Infrastructure	\$80,000	\$20,000	\$80,000	\$20,000
<b>Estimated VITA Infrastructure</b>	<b>\$1,674,221</b>	<b>\$143,167</b>	<b>\$1,698,135</b>	<b>\$145,014</b>
Specialized Infrastructure	\$35,000	\$0	\$35,000	\$0
Agency IT Staff	\$695,000	\$85,000	\$695,000	\$85,000
Non-agency IT Staff	\$60,000	\$0	\$60,000	\$0
Other Application Costs	\$573,000	\$203,000	\$573,000	\$203,000
<b>Agency IT Current Services</b>	<b>\$3,037,221</b>	<b>\$431,167</b>	<b>\$3,061,135</b>	<b>\$433,014</b>

**Comments:**

Infrastructure increase due to new servers for LIMS, backup costs, storage costs and DR costs

- **Proposed IT Investments**

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$230,000	\$130,000	\$240,000	\$140,000

Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$80,000	\$20,000	\$80,000	\$20,000
<b>Total Proposed IT Investments</b>	<b>\$310,000</b>	<b>\$150,000</b>	<b>\$320,000</b>	<b>\$160,000</b>

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$3,037,221	\$431,167	\$3,061,135	\$433,014
Proposed IT Investments	\$310,000	\$150,000	\$320,000	\$160,000
<b>Total</b>	<b>\$3,347,221</b>	<b>\$581,167</b>	<b>\$3,381,135</b>	<b>\$593,014</b>

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

### Capital

- *Current State of Capital Investments:*

VDACS owns fifteen office, laboratory and farmers' market facilities at thirteen locations across the Commonwealth. Additionally, the Agency leases thirteen office, laboratory and storage facilities.

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

The Commonwealth invested approximately \$12 million planning and constructing farmers' market facilities in Accomack, Carroll, Southampton and Westmoreland Counties. These markets are operated by private sector or local government entities via a contract with VDACS. The Commonwealth is responsible for repair and replacement of building systems including refrigeration equipment, fire suppression and alarm system water supply systems, paving and structural systems. The Department's maintenance budget does not contain sufficient funding to address the projected repair needs. Traditionally, the Commonwealth's Maintenance Reserve Program has not provided sufficient funding to maintain these markets. These markets are between eleven and seventeen years old and are beginning to require costly repairs. During the FY 2008-2010 biennium, the agency did receive sufficient maintenance reserve funding. This level of maintenance reserve funding is needed in the 2010-2012 biennium to properly maintain these aging markets and older office buildings on the Eastern Shore.

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

The agency finished constructing a new office and laboratory in Harrisonburg, Virginia during the previous biennium. Certificate of Use and Occupancy was issued on October 23, 2008. The new facility includes a 13,800 square foot regional laboratory facility, 11,800 square foot regional office building, 470 square foot maintenance building and installation of associated equipment.

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

- *Factors Impacting Capital Investments:*

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

The agency requested VPBA funds for 2008-10 biennium to build a Marketing & Inspection Office on the Eastern Shore. The project was funded by the 2008 General Assembly. A project bid advertisement date of October 2009 is anticipated, with construction start (notice to proceed) scheduled for January 2010. The proposed facility will replace agency offices now located in two separate facilities that are in need of major renovation and/or replacement. Renovations needed included roofing, heating and air conditioning, and electrical systems. Current office space is inadequate for assigned staff and no conference and training space is available. The office will be located with the farmers' market on the Eastern Shore. This project has been an agency capital budget priority since the 1990-92 biennium.

The agency requested VPBA funds for 2008-10 to build a seafood facility on the Eastern Shore. This project was funded by the 2008 General Assembly. A project bid advertisement date of October 2009 is anticipated, with construction start (notice to proceed) scheduled for January 2010. The seafood processing and storage facility will be used to market, handle, store, and freeze seafood. This project will increase the value and marketing of fish and/or finfish currently harvested from the waters surrounding this area.

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

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



The agency requested VPBA funds for the 2010-12 biennium to provide backup facilities electrical generators to strengthen the Agency's capacity to operate in accordance with our Continuity of Operations Plan (COOP) in the event of a natural or manmade disaster and to continue support of the agricultural industry during a crisis. The regional animal health laboratory system in Virginia consists of five laboratories. Each of these facilities is responsible for diagnostic and regulatory testing that supports the agricultural and veterinary communities across the Commonwealth. For that reason, emergency power supplies are crucial to operating these facilities in a time of crisis. Natural or man-made disasters could render these facilities useless without a power supply for lights, electronic equipment, and laboratory testing equipment. Backup generators to supply basic electric power needs are the best way to accomplish this important safeguard.

- **Capital Investments Alignment:**

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

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

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

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

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

## Agency Goals

### Goal 1

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

#### Goal Summary and Alignment

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

#### Goal Alignment to Statewide Goals

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

### Goal 2

Ensure a safe and wholesome food supply.

#### Goal Summary and Alignment

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

#### Goal Alignment to Statewide Goals

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

### Goal 3

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

#### Goal Summary and Alignment

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

#### Goal Alignment to Statewide Goals

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

### Goal 4

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

#### Goal Summary and Alignment

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

#### Goal Alignment to Statewide Goals

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

#### Goal 5

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

#### Goal Summary and Alignment

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

#### Goal Alignment to Statewide Goals

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

#### Goal 6

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

#### Goal Summary and Alignment

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

#### Goal Alignment to Statewide Goals

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

#### Goal Objectives

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

##### Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Agency Preparedness Assessment Score

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

Measure Baseline Value:  Date:

Measure Baseline Description: FY 2009 Agency Preparedness Assessment Results (% out of 100)

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team - VERT - agencies only).

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ✓

## Service Area 1 of 26

## Distribution of USDA Donated Food (301 457 08)

## Description

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

This activity performs the following activities:

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

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

The largest component to Virginia citizens is USDA foods for school lunches. The program benefits state taxpayers by reducing the cost of school meals by 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, VDACS can also coordinate the diversion of USDA foods from a variety of sources.

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

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

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns with the VDACS mission to enhance opportunities for the growth and profitability of the Virginia agriculture industry. The activity promotes economic opportunities for Virginia producers (farmers), processors and distributors who warehouse USDA foods in conjunction with their commercial food sales to these outlets. The total value of all USDA foods distributed in Virginia was \$34.2 million in fiscal year 2008. This service area also plays a vital role in promoting healthy lives by providing nutritious, low/no-cost meals for food program participants.

- Describe the Statutory Authority of this Service

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

§§3.2-4700 through 3.2-4708 of the Code of Virginia authorizes the Division of Marketing and its activities in general, which include the administration of the Food Distribution Program and cooperation with USDA, to administer this program in Virginia.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Clients served by charitable & correctional institutions	40,808	46,104
General Public	Households	656,444	705,000
General Public	Institutions	124	139
Public School Districts	Public School Districts	132	132
Regional Food Banks	Regional Food Banks	6	6
State or Private Schools	State or Private Schools	87	97
General Public	Summer camps and summer feeding programs	134	140
Virginia School Children	Virginia School Children	600,853	1,100,000

## Anticipated Changes To Agency Customer 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.

## Partners

Partner	Description
[None entered]	

## Products and Services

- Factors Impacting the Products and/or Services:  
None.
- Anticipated Changes to the Products and/or Services

- *Listing of Products and/or Services*
  - Distribute USDA donated foods to eligible outlets in the state.
  - Approve non-school outlets for participation.
  - Order USDA foods based on clients served, USDA foods offered and school food requests.
  - 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*  
[Nothing entered]
- *Financial Breakdown*

[illegible]

Total				
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

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Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
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Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service				
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Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
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Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

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Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
Base Budget	\$330,244	\$1,750,444	\$330,244	\$1,750,444
Change To Base	-\$4,858	\$0	-\$4,858	\$0

Service Area Total	\$325,386	\$1,750,444	\$325,386	\$1,750,444
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### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

Comment: Distribution of USDA donated foods supports, Enhancing Economic Development, especially the objective to expand opportunities in the marketing of agricultural products to schools and institutions. Last year, USDA purchased \$13.4 million worth of products from Virginia agricultural firms for delivery to food assistance program outlets. In addition to those direct beneficiaries that receive USDA foods, agriculture producers are served when commodity prices are stabilized by USDA purchases of foods allowing sufficient return on investment to maintain production. This objective also aligns with the long term objective toward healthy lives and strong and resilient families.

#### Objective Strategies

- Offer, allocate and distribute USDA-donated foods to eligible recipient agencies in order to enhance sales of Virginia products through June 30, 2012.
- Make trade calls to schools and institutions to increase the use of Virginia food products through June 30, 2012.
- Expand marketing activity with institutional buyers in Virginia, increase Virginia market share through June 30, 2012.
- Provide consistent support for expanding USDA/DOD Fresh Fruit and Vegetable Program with public schools through June 30, 2012.
- Maintain working relationships with commercial distributors to enhance food distribution programs through June 30, 2012.

**Link to State Strategy**

- nothing linked

**Objective Measures**

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

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

Measure Baseline Value:  Date:

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

Measure Target Value:  Date:

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

Data Source and Calculation: USDA database

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 2 of 26

## Animal Disease Prevention and Control (301 531 01)

## Description

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

Services include:

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

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

Coordination of animal and poultry disease eradication programs.

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

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Promotes the economic growth and development of Virginia agriculture by protecting livestock and poultry from disease, ensures a safe and wholesome food supply and protects citizens from zoonotic diseases.

- *Describe the Statutory Authority of this Service*

Title 3.2, Chapter 60 Livestock and Poultry.

§3.2-5901 mandates the establishment of the Office of the State Veterinarian and his assistants.

§3.2-6000 through §3.2-6017 mandates the State Veterinarian to protect domestic animals and poultry from disease.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Livestock producers, dealers, markets	Livestock dealers	230	300
Livestock producers, dealers, markets	Livestock markets	29	35
Livestock producers, dealers, markets	Livestock producers - Cattle	25,200	26,000
Livestock producers, dealers, markets	Livestock producers - Equine	41,000	45,000
Livestock producers, dealers, markets	Livestock producers - Goats	3,934	4,000
Livestock producers, dealers, markets	Livestock producers - Poultry	5,283	6,000
Livestock producers, dealers, markets	Livestock producers - Sheep	1,800	2,000
Livestock producers, dealers, markets	Livestock producers - Swine	800	900
Veterinary practitioners and clinics	Veterinary practices	913	950
Veterinary practitioners and clinics	Veterinary practitioners	2,482	2,600

## Anticipated Changes To Agency Customer Base

None.

## Partners

Partner	Description
[None entered]	

## Products and Services

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

Changing personnel in management positions.

Loss of personnel due to 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 on animal health issues; assist veterinarians participating in the Virginia Johne's Disease Control and Prevention Program.
- Inspection and enforcement: inspect livestock markets for compliance with sanitation requirements and records; perform garbage inspections to assure proper disposal of garbage and eliminate the risk of feeding to swine; conduct dealer inspections; monitor health certificates, both issued and for imported livestock; monitor equine events; monitor brucellosis and tuberculosis test results; assist with follow-up testing when necessary for brucellosis and tuberculosis.

- ## Finance

- [illegible]

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
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Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

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Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

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Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
Base Budget	\$1,883,400	\$1,312,589	\$1,883,400	\$1,312,589
Change To Base	-\$61,121	\$0	-\$61,121	\$0

Service Area Total	\$1,822,279	\$1,312,589	\$1,822,279	\$1,312,589
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### Human Resources

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

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

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

#### Service Area Objectives

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

##### Objective 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. The program must be proactive as well as maintain ongoing activities to assure that animal diseases are not introduced into the Commonwealth that could have a negative economic impact. Plans must be in place to minimize the economic impact of an introduced disease or natural disasters that may occur.

##### Alignment to Agency Goals

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

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

##### Objective Strategies

- The State Veterinarian will continue to work with various sectors in the livestock industry to develop and implement a voluntary animal identification and premise registration program in Virginia, contingent on funding for such a program, through June 30, 2012.
- The Office of Veterinary Services will continue to review and improve the Highly Contagious Livestock and Poultry Disease Emergency Operations Plan and the Avian Influenza Rapid Response Plan, and to exercise strategic portions of the plans, including exercises utilizing GIS maps and quarantine enforcement with law enforcement officers, through June 30, 2012.
- The State Veterinarian will evaluate the quality of the producer information available through livestock market and registered cattle dealers and develop a plan to track cattle marketed through Virginia livestock markets and registered cattle dealers depending on available funding through June 30, 2012.
- The State Veterinarian will develop a protocol for livestock market and livestock dealer animal tracing for use in responses to regulatory program or foreign animal diseases through June 30, 2012.
- The Office of Veterinary Services will train veterinarians through the USDA Foreign Animal Disease Diagnostician Course through June 30, 2012.
- The Office of Veterinary Services will conduct joint VDACS, VMRCVM staff and veterinary practitioner training and a foreign animal disease exercise by June 30, 2012.
- 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, 2012.
- The Office of Veterinary Services will provide technical and professional information to the VDACS Emergency Services Coordinator to assist in the development of an emergency response plan to address the needs of individuals with household pets and service animals in the event of a disaster through June 30, 2012.
- The Office of Veterinary Services will develop an Emergency Operations Plan for Highly Contagious Equine Diseases by June 30, 2012.
- The State Veterinarian will participate on the State Animal Response Team board of directors to develop and implement plans for state and local volunteer responses to animal emergencies through June 30, 2012.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of livestock premises registered through the animal identification program in Virginia.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 2142 livestock premises were registered in FY 2007.

Measure Target Value: 10500 Date: 6/30/2012 Measure Target Description: Register 10500 livestock premises in Virginia by June 30, 2010.

Data Source and Calculation: Premises registration through the National Animal Identification System.

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

#### Alignment to Agency Goals

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

#### Objective Strategies

- The Office of Veterinary Services will train, certify or recertify additional staff and field veterinarians through other USDA courses on Brucellosis Epidemiology, Tuberculosis Epidemiology, John's Disease, Scrapie, Live Bird Marketing System, Generic Database, Swine Health, Transmissible Encephalopathies and Animal Identification as these courses and funding are made available by the USDA through June 30, 2012.
- The Office of Veterinary Services and the Office of Laboratory Services will coordinate with the Virginia Department of Health and the Virginia Department of Game and Inland Fisheries on diseases of mutual concern through June 30, 2012.
- The Office of Veterinary Services will expand training and information exchange for regional veterinary supervisors and selected staff by conducting quarterly regional meetings through June 30, 2012.
- The Office of Veterinary Services will work with USDA and Virginia Cooperative Extension to educate beef and dairy producers on the need for and the benefit of participation in the Virginia John's Disease Control Program through June 30, 2012.
- The Office of Veterinary Services will support livestock marketing by inspecting, monitoring, auditing and disinfecting livestock markets; by monitoring livestock dealers, records and registrations; by maintaining the Cattle Brand Registration program; by monitoring for humane handling of livestock at livestock markets; and by ensuring compliance with applicable state and federal laws and regulations through June 30, 2012.
- The Office of Veterinary Services will ensure compliance with state and federal laws and regulations pertaining to animal movement, animal transport and disease control by inspecting and/or monitoring equine events, county and state fairs, shows, exhibitions, sales and other animal gatherings through June 30, 2012.
- 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, 2012.
- 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, the Low Pathogenic Avian Influenza program, and the Live Bird Market System program; by issuing importation permits 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, 2012.
- 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, 2012.
- The Office of Veterinary Services will promote programs and ensure compliance with federal and state laws and regulations that help control diseases of economic concern to Virginia's animal agriculture such as Scrapie, John's Disease, Equine Infectious Anemia, Avian Influenza, Pullorum, Fowl Typhoid and other infectious or contagious diseases as they may occur through June 30, 2012.
- The Office of Veterinary Services will monitor and conduct investigations into violations of state import and export regulations and monitor, approve and conduct investigations into violations of the issuance of Certificates of Veterinary Inspections through June 30, 2012.
- The Office of Veterinary Services will conduct the orientation training for private practitioners to allow them to become federally accredited to do regulatory animal disease testing and to write Certificates of Veterinary Inspection through June 30, 2012.
- The Office of Veterinary Services will conduct Market Cattle Investigations, drug residue violation investigations, and other animal health and animal welfare investigations as authorized by state and federal laws and regulations through June 30, 2012.
- The Office of Veterinary Services will approve and monitor the use of veterinary biologicals and veterinary vaccines in Virginia through June 30, 2012.
- The Office of Veterinary Services will contact restaurants, nursing homes, schools, airports and other garbage generating facilities to ensure compliance with the state and federal garbage feeding laws through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2007

Measure Baseline Description: Disease-free status maintained in FY 2007.

Measure Target Value: 100 Date: 6/30/2010

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

Data Source and Calculation: Monitor through surveillance of livestock population and laboratory tests.

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

**Objective Description**

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

**Alignment to Agency Goals**

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

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

**Objective Strategies**

- Promote use of online disease reporting system to private veterinary practitioners through June 30, 2012.

**Link to State Strategy**

- nothing linked

**Objective Measures**

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

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: At the end of FY 09, 165 practitioners were utilizing the online disease reporting system.

Measure Target Value:  Date:

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

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

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 3 of 26

## Diagnostic Services (301 531 02)

## Description

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

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

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

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

The regional animal health laboratory system assists the citizens of Virginia by providing veterinary and food safety diagnostic services that align with the Agency's mission of promoting the economic growth and development of Virginia agriculture.

- Describe the Statutory Authority of this Service

Title 3.2, Chapter 60 Livestock and Poultry, Section 3.2-5903 mandates the operation of a laboratory system for the diagnosis of diseases of livestock and poultry as well as for other purposes which may be determined by the Board of Agriculture and Consumer Services.

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

## Customers

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

## Anticipated Changes To Agency Customer Base

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

## Partners

Partner	Description
[None entered]	

## Products and Services

- Factors Impacting the Products and/or Services:

Submissions are generated by the livestock and poultry producers and their veterinarians, so the volume of submissions is somewhat variable, depending on the overall animal agriculture economy.

- Anticipated Changes to the Products and/or Services

As the types of diagnostic testing available become more varied and sophisticated (e.g. molecular or "DNA" testing), the value of such testing also rises to producers.

- Listing of Products and/or Services

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

- ## Finance

- ### Financial Breakdown

- *Financial Breakdown*

[illegible]

Change To Base	-\$39,543	\$0	-\$39,543	\$0
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Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053

Change To Base	-\$39,543	\$0	-\$39,543	\$0
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Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
Base Budget	\$2,200,493	\$1,409,053	\$2,200,493	\$1,409,053
Change To Base	-\$39,543	\$0	-\$39,543	\$0

Service Area Total	\$2,160,950	\$1,409,053	\$2,160,950	\$1,409,053
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Human Resources

- Human Resources Overview  
[Nothing entered]

- Human Resource Levels

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

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

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

#### Service Area Objectives

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

##### Objective Description

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

##### Alignment to Agency Goals

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

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

##### Objective Strategies

- Operate the five Regional Animal Health Laboratories.
- Aid in the prevention and control of livestock and poultry diseases for Virginia's animal industries by adding at least one new testing service per year through June 30, 2012.
- Aid in the prevention and control of livestock and poultry diseases for Virginia's animal industries by meeting requirements and applying for accreditation by the American Association of Laboratory Diagnosticians (AAVLD) by June 30, 2012.
- Continue the implementation of a state-wide Quality Control Program for the regional animal health laboratory system in accordance with the AAVLD's Essential Requirements for an Accredited Laboratory Guidelines by completing level III documents (individuals laboratory standard operating procedures) through June 30, 2012.
- Work with vendors to integrate the Office of Laboratory Services Veterinary Laboratory Information Management System with at least two existing automated testing methods through June 30, 2012.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Test turnaround time.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Average turnaround time in FY09 was 4.8 days.

Measure Target Value:  Date:

Measure Target Description: Test turnaround time will be 4.8 days or less for each year of the biennium.

Data Source and Calculation: Test data taken from the OLS laboratory information management system (LIMS), which records, stores and tabulates all laboratory submission data.



## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 4 of 26

## Animal Welfare (301 531 04)

## Description

Products and services include:

- A statewide program that promotes the proper care, husbandry and treatment of animals in Virginia;
- Conducts unannounced inspections of the 109 municipal pound and 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.).

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

Title 3.2, Chapter 65 of the Comprehensive Animal Care Laws.

§3.2-6546 authorizes the State Veterinarian to inspect animal shelters, pounds, boarding establishments, kennels, pet shops, dealers, exhibitors, or groomers to provide proper care and protection of animals.

§3.2-6556 mandates the State Veterinarian approve training for basic training for animal control officers and continuing education.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Livestock producers, dealers, markets	Livestock Dealers	230	300
Livestock producers, dealers, markets	Livestock markets	29	35
Livestock producers, dealers, markets	Livestock producers - Cattle	25,200	26,000
Livestock producers, dealers, markets	Livestock producers - Equine	41,000	45,000
Livestock producers, dealers, markets	Livestock producers - Goats	3,934	4,000
Livestock producers, dealers, markets	Livestock producers - Poultry	5,283	6,000
Livestock producers, dealers, markets	Livestock producers - Sheep	1,800	2,000
Livestock producers, dealers, markets	Livestock producers - Swine	800	900
Pounds, shelters and local animal control agencies	Municipal pounds and private shelter entities	146	160
Veterinary practitioners and clinics	Veterinary practices	913	950
Veterinary practitioners and clinics	Veterinary practitioners	2,482	2,600

## Anticipated Changes To Agency Customer Base

None.

## Partners

Partner	Description
[None entered]	

## Products and Services

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

- Changing personnel in management positions.
- Changing status of animal pounds/shelters related to construction of new facilities, merging of animal facilities of local governing bodies, and complex contractual relationships between animal control entities.
- Considerable volume of animal cruelty and welfare complaints and requests for records under the Freedom of Information Act.

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

- Agency developing a system to record training history of Animal Control Officers.
- Agency advising the Virginia Department of Emergency Management on suitability of pet friendly emergency shelter facilities.

- *Listing of Products and/or Services*

- Customer assistance: provide information to livestock markets on animal welfare and humane handling; provide information for local governing bodies regarding the Comprehensive Animal 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 and shelters annually; maintain training records for Animal Control Officers; review plans for animal pound and shelter facilities; assist local Animal Control Officers with their investigations of complaints of animal care and/or cruelty; develop new training standards for Animal Control Officers and approve basic and continuing education courses for Animal Control Officers; establish approved methods and chemicals for humane euthanasia of animals; establish approved methods and chemicals for immobilization of animals.

## Finance

- *Financial Overview*



- *Financial Breakdown*

[illegible]

Change To Base	\$-2,363	\$0	\$-2,363	\$0
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Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	\$-2,363	\$0	\$-2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	\$-2,363	\$0	\$-2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	\$-2,363	\$0	\$-2,363	\$0

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Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	\$-2,363	\$0	\$-2,363	\$0

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Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	\$-2,363	\$0	\$-2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	\$-2,363	\$0	\$-2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	\$-2,363	\$0	\$-2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	\$-2,363	\$0	\$-2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0

Change To Base				
	-\$2,363	\$0	-\$2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	-\$2,363	\$0	-\$2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	-\$2,363	\$0	-\$2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	-\$2,363	\$0	-\$2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	-\$2,363	\$0	-\$2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
Base Budget	\$184,954	\$0	\$184,954	\$0
Change To Base	-\$2,363	\$0	-\$2,363	\$0

Service Area Total	\$182,591	\$0	\$182,591	\$0
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Human Resources

- Human Resources Overview  
[Nothing entered]

- Human Resource Levels

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

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

Service Area Objectives

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

#### Objective Description

Strengthen compliance with Virginia's Comprehensive Animal 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.

#### Alignment to Agency Goals

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

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

#### Objective Strategies

- The Office of Veterinary Services will, upon request, provide technical advice and expertise to Animal Control Officers, Law Enforcement Officers, Commonwealth's Attorneys, and localities to support the enforcement of the Comprehensive Animal Laws through June 30, 2012.
- The Office of Veterinary Services will employ an inspector to conduct pound and shelter inspections, will monitor remediation of deficiencies, and will enforce compliance with Virginia's Comprehensive Animal Laws and regulations by working with local officials and by assessing civil penalties when appropriate through June 30, 2012.
- The Office of Veterinary Services will cooperate with criminal justice academies and other training entities in the Commonwealth to approve training for Animal Control Officers through June 30, 2012.
- The Office of Veterinary Services will provide localities with guidance on and offer euthanasia certification classes to Animal Control Officers through June 30, 2012.
- The Office of Veterinary Services will work closely with the localities to ensure data entry of dangerous dogs into the Virginia Dangerous Dog Registry through June 30, 2012.
- The Office of Veterinary Services will revise and publish in the Virginia Register of Regulations, the Pound and Shelter Civil Penalty Matrix that will be used by the State Veterinarian to assess civil penalties for violations of the Comprehensive Animal Laws through June 30, 2012.
- The Office of Veterinary Services will communicate with federal, state and local officials to facilitate enforcement of state and federal commercial breeder laws and regulations through June 30, 2012.
- The Office of Veterinary Service will employ a licensed veterinarian with technical expertise concerning animal fighting and companion animal care to provide technical assistance to local jurisdictions through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percentage of pound and shelters inspected.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2009

Measure Baseline Description: 100% of pounds and shelters inspected in FY 09

Measure Target Value: 100 Date: 6/30/2012

Measure Target Description: Maintain at 100% the inspection rate of pounds and shelters

Data Source and Calculation: Pound and shelter inspection reports.



## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12

## Service Area 5 of 26

## Grading and Certification of Virginia Products (301 532 01)

## Description

This activity provides a grading system that identifies product quality and condition, which is essential for effective and efficient marketing to occur. This program uniformly applies grade standards and specifications of quality that are accepted, understood and utilized by both buyers and sellers worldwide. The agency operates under agreements with the United States Department of Agriculture to provide commodity grading, inspection and official certification services; 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.

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

Mandates in the Code of Virginia:

Sale of Farm Produce, In General, §§3.2-4700 through 3.2-4708; Virginia Seed Potato Inspection Law and Seed Potato Board, §§3.2-4100 through 3.2-4111; Controlled Atmosphere Storage of Apples and Peaches, §§3.2-4600 through 3.2-4617; Apple Grading, Packing and Marking, §§3.2-4500 through 3.2-4506.

The following statutes in the Code of Virginia authorize this Agency to establish and promulgate grades and other marketing requirements to promote, protect and develop the agricultural interests of the Commonwealth; Certification of Agricultural Products in General, §§3.2-3400A through 3.2-3402; Grades, Marks and Brands Generally, General Provisions, §§3.2-4300 through 3.2-4311.

The following federal statutes and agreements authorize VDACS to offer grading and inspection programs using USDA grades. This arrangement makes these services more widely available to growers, shippers, receivers, distributors, and processors in Virginia than would otherwise be possible without the cooperation of this state agency. Agricultural Marketing Act, 7USC 1621; Agricultural Cooperative Agreements with USDA: Fruit & Vegetable - 12-25-A-15, Poultry & Egg - 12-25-A-3317, Livestock Grading - 12-25-A-2132, Processed Foods - 12-25-A-2087, Grain Delegation - 7-USC-71, Grain Designation of Authority - FGIS-942, Laboratory Testing Services - 12-25-A-3248, Country of Origin Labeling - 12-25-A-5091.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Export Shipping Agents	Export Shipping Agents	10	10
Food Manufacturers, Warehouses & Processing Plants	Fruit Packers	100	100
Grain Dealers, Handlers and Grain/Soybean Export Facility	Grain Dealers	115	115
Grain Dealers, Handlers and Grain/Soybean Export Facility	Grain Handlers	140	140
Grain Dealers, Handlers and Grain/Soybean Export Facility	Grain/Soybean Export Facility	1	1
Livestock producers, dealers, markets	Livestock Auction Markets	27	27
Peanut Processing, Storage & Buying Stations	Peanut Blanchers and Storages	9	9
Peanut Processing, Storage & Buying Stations	Peanut Buying Stations	30	30
Peanut Processing, Storage & Buying Stations	Peanut Mills (Houses)	4	4
Potato & Vegetable Packinghouses	Potato & Vegetable Packinghouses	17	17
Food Manufacturers, Warehouses & Processing Plants	Poultry Plants	6	8
Food Manufacturers, Warehouses & Processing Plants	Produce Warehouses	39	39
Food Manufacturers, Warehouses & Processing Plants	Shell Egg Plants	1	3
Virginia farmers	Virginia farmers	25,000	47,383

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

- Without increased General Fund support, commodity grading programs will find it necessary to continue to augment fees to meet rising costs.

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

Partner	Description
USDA	United States Department of Agriculture

- *Factors Impacting the Products and/or Services:*  
None.

- 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.

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

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.

- ## Finance

- *Financial Breakdown*

[illegible]

Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

Service Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

Service Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

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Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

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Service Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

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Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

Service Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

Service Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

Service Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

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Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

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Change To Base	-\$29,761	\$0	-\$29,761	\$0

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Change To Base	-\$29,761	\$0	-\$29,761	\$0

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Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

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Service Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
Base Budget	\$337,215	\$5,385,980	\$337,215	\$5,385,980
Change To Base	-\$29,761	\$0	-\$29,761	\$0

Service Area Total	\$307,454	\$5,385,980	\$307,454	\$5,385,980
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### Human Resources

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

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

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

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

#### Objective Strategies

- Meet clients' requests for services by maintaining management and certified technical staff in five comprehensive commodity inspection programs through June 30, 2012. (Poultry and Egg, Grain, Fruit and Vegetable, Peanut and Livestock).
- For each graded commodity, conduct an annual review of current fee structures to analyze both the fiscal health of commodity grading programs as well as the impact of current fees on the competitiveness of the graded commodities.
- Provide GAP/GHP (Good Agricultural Practices/Good Handling Practices) information and training, relating to the USDA audit matrix, to Virginia's fruit and vegetable industry through June 30, 2012.
- Provide continued education to producers, 4-H, and FFA members regarding USDA quality grades and their relationship to market and industry trends and demands through June 30, 2012.
- Annually assist in the development of exhibit material and participate in industry trade shows, conferences and field days through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

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

Measure Baseline Value: 2.09 Date: 6/30/2009

Measure Baseline Description: Five year rolling average is currently \$2.09 Billion.

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

Data Source and Calculation: Commodity Service inspection reports

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 6 of 26

## Milk Marketing Regulation (301 532 04)

## Description

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

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with VDACS mission of providing marketing and consumer protection through the provision of a constantly available source of a healthy and wholesome food source sufficient to satisfy the demands of the citizens of the Commonwealth.

- *Describe the Statutory Authority of this Service*

Chapter 32 of Title 3.2 establishes the State Milk Commission and provides for its composition and authority.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agribusinesses, Ag Cooperatives and Membership Organizations	Cooperative Associations representing licensed producers	7	7
Licensed processors, distributors and producers	Licensed processors and distributors	179	180
Livestock producers, dealers, markets	Licensed producers	1,109	1,065

## Anticipated Changes To Agency Customer Base

The number of licensed dairy producers will continue to decline in future years. Dairy producers continue to go out of business due to retirements, conversions of farmland to other uses through urban sprawl, and an inability to produce milk in a profitable manner. In the last ten years there has been a 4.13% 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% increase in licensees. However, this trend has slowed in the last few years. The number of licensees directly impacts the population that is monitored through reporting, auditing and investigations.

## Partners

Partner	Description
[None entered]	

## Products and Services

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

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

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

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

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

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

None.

- *Listing of Products and/or Services*

- Establish and manage an annual milk production supply system that meets the need of fluid milk product demand of citizens in controlled markets.
- Establish and announce advanced monthly producer prices for delivered milk production. A monthly price for non-fluid milk products is also established and announced.
- Review, audit and apply established milk accounting standards to licensed distributors monthly reports of receipts and utilization to calculate and communicate producer delivery values.
- Review, analyze and audit distributors monthly reports from distributor records to ascertain correctness and the need for adjustments. Examine licensee records and business practices for compliance to regulations.
- Investigate all complaints regarding compliance to regulations.
- License all processors, distributors, producer-distributors, and retailers marketing fluid milk products into Virginia controlled markets.
- License producers who will produce and deliver raw milk to licensed processors supplying fluid milk products into

## Finance

Nothing entered]

Nothing entered]

[illegible]

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

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

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

### Service Area Objectives

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

#### Objective Description

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

#### Objective Strategies

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



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

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of available fluid milk processor audits completed

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

Measure Baseline Value:  Date:

Measure Baseline Description: In FY 09 100% of available fluid milk processor audits were completed

Measure Target Value:  Date:

Measure Target Description: Maintain completed fluid milk processor audits at 100%

Data Source and Calculation: This measure is calculated from information derived from monthly audit tracking reports and the annual log of compelled audits.

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3/11/2014 10:16 am

[illegible]

Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

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Change To Base	-\$6,953	\$0	-\$6,953	\$0

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Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

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Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
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Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

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Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

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Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

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Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
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Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
Base Budget	\$456,111	\$20,000	\$456,111	\$20,000
Change To Base	-\$6,953	\$0	-\$6,953	\$0

Service Area Total	\$449,158	\$20,000	\$449,158	\$20,000
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### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

Comment: This objective aligns with the overall objectives to promote the economic development of Virginia agriculture and forestry. This aligns with the long term objective to be a national leader in the preservation and enhancement of our economy.

#### Objective Strategies

- Collect, analyze, and disseminate marketing information on livestock, grain, poultry, fruit, vegetables, peanuts, cotton, oilseeds, hay using network reporting systems, internet and broadcast media through June 30, 2012.
- Conduct surveys using statistically defensible methods to obtain information needed by commodity groups and specialists through June 30, 2012.
- Maintain USDA certification and training of Livestock staff to collect and analyze livestock market information through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percentage of completed responses to industry and media requests.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2009

Measure Baseline Description: In FY 2009, Market News responded to 100% of the requests for market

information from the media and industry.

Measure Target Value:  Date:

Measure Target Description: Maintain FY 2009 baseline.

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

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## Service Area Strategic Plan

Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

Service Area 8 of 26

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

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

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

The following citations are from the Code of Virginia:

§§ 3.2-4700 through 3.2-4708 mandates the marketing services of the Division of Marketing, which include all components of this activity.

§ 3.2-106 mandates the Equine Breeder Incentive Program.

§§3.2-3500 through 3.2-3502 mandates the Farmers' Market System.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
State & Local Governments	Commodity Boards	16	16
Direct Marketers	Direct Marketers	700	1,700
Nursery Dealers (Retailers) and Nursery Growers (Wholesalers)	Nurseries	400	800
Processed Food Companies	Processed Food Companies	200	600
Retail Food Stores, Markets, Shops & Mobile Units	Retail Farmers Markets	120	175
Vineyards	Vineyards	100	200
Virginia farmers	Virginia farmers	25,000	47,383

**Anticipated Changes To Agency Customer Base**

According to the USDA 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

**Partners**

Partner	Description
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[None entered]

**Products and Services**

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

None.

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

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

- 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*

### Financial Breakdown

[illegible]

Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
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Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
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Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
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Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
Base Budget	\$3,061,508	\$199,500	\$3,061,508	\$199,500
Change To Base	-\$82,605	\$400,000	-\$82,605	\$400,000

Service Area Total	\$2,978,903	\$599,500	\$2,978,903	\$599,500
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### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

*breakout of Current Employment Level*

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

Comment: This aligns with the long term objective to be a national leader in the preservation and enhancement of our economy, and secondarily inspires and supports Virginians toward healthy lives through increasing the supply and recognition of fresh, local, top quality food and beverage products.

#### Objective Strategies

- Monitor, search and apply for additional grant funding primarily through USDA programs, e.g. Federal-State Marketing Improvement Program, Specialty Crop Block Grant, Risk Management Agency, Foreign Agricultural Service Cooperators, and others as announced through June 30, 2012.
- Develop, submit and implement projects for USDA's Specialty Crop Block Grant Program as notifications are published through June 30, 2012.
- Continue to expand and enhance the VDACS Marketing website to draw more traffic and offer a more user-friendly format for all clients through June 30, 2012.
- Provide oversight on the policy and operation of shipping point markets in the Virginia Farmers' Market System

through June 30, 2012.

- Monitor federal and private sources of business risk management programs and expertise that are available to Virginia agricultural producers. Ensure that VDACS staff is conversant in these programs and communicates their availability through June 30, 2012.
- Continue and strengthen cooperation with Virginia Tech, Virginia State University, Virginia Farm Bureau Federation and the Farm Service Agency/Virginia to expand the array and outreach of risk management education programs through June 30, 2012.
- Enhance profitability of food products manufactured in Virginia by providing Export Letters and letters of free sale upon request for vendors in substantial compliance with the Virginia Food Laws who desire to market food products both domestically and internationally through June 30, 2012.
- Create and implement market development strategies for longer- term emerging international markets. Activities will include hosting at least three reverse trade missions from these markets, generating new export sales by June 30, 2012. Market development efforts will also include participation in at least three trade shows in emerging markets during the same time period.
- 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, 2012. Activities will include events to expand buyer contacts, such as reverse trade missions and trade show participation.
- Create and implement market development strategies that will increase usage of locally-produced farm products by restaurants to include tours for restaurant owners and chefs by June 30, 2012.
- 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, 2012.
- Promote the commercialization and marketability of new agricultural products and processes through the Specialty Agriculture Research Grants Program.
- 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, 2012.
- Expand and enhance the growth and development of retail farmers markets in Virginia to include developing a manual for starting a farmers market and conducting a survey to develop a profile of the markets and their economic impact by June 30, 2012.
- Increase producer exposure to alternative marketing options including direct marketing, organics and farmers markets that have the potential of enhancing farm viability through June 30, 2012.
- Increase awareness of the quality and diversity of Virginia agricultural products through promotional activities, publicity, tradeshow participation and special events through June 30, 2012. This will include participating in consumer-related events under the Virginia Grown and Virginia's Finest umbrella.
- Continue and expand promotion of the "Virginia's Finest" trademark to include oriented regional advertising campaigns involving newspapers, magazines, TV and Internet by June 30, 2012.
- 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, 2012.
- 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, 2012.
- 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, 2012.
- 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, 2012.
- Provide staff support 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, 2012.
- 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 participation in Virginia's special graded feeder cattle livestock auctions through June 30, 2012.
- Develop new Virginia livestock promotion programs that target regions of the United States that have increased supplies of byproduct feeds due to increased biofuel production through June 30, 2012.
- Increase small livestock producers' exposure to and participation in cooperative marketing options by assisting new and existing local livestock marketing groups through June 30, 2012.
- Provide assistance to state breed associations, 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, 2012.
- Expand and improve electronic marketing and promotional opportunities for Virginia livestock by utilizing tools such as Tel-O-Auction and the Livestock Clearinghouse electronic marketing newsletter through June 30, 2012.
- Increase awareness of quality Virginia feeder cattle through the Mid-Atlantic Carcass Educational Seminar, buyer tours, feedlot data dissemination to buyers, trade show participation, and special events, through June 30, 2012.
- The State Veterinarian will develop a plan to support livestock marketing needs for country-of-origin labeling using state and federal animal identification systems and funding in use and under development for animal health purposes through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Economic value of products inspected, graded and certified, the sales values of marine, nursery, and wine products, as well as export values of all Virginia agricultural and forestry products.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Five-year rolling average in FY 09 was \$2.646 billion.

Measure Target Value:  Date:

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

Data Source and Calculation: Commodity service inspection reports

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 9 of 26

## Agricultural Commodity Boards (301 532 08)

## Description

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

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

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

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

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

§§ 3.2-4700 through 3.2-4708 mandates the marketing services of the Division of Marketing, which include the marketing programs conducted through the commodity boards.

§ 3.2-1100 mandates limitations on the diversion of dedicated funds for the Boards.

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

§§ 3.2-1700 through 3.2-1722, the Virginia Horse Industry Board Act;  
 §§ 3.2-2500 through 3.2-2510, the Virginia Dark Fired Tobacco Board;  
 §§ 3.2-2400 through 3.2-2411, the Virginia Bright Flue-Cured Tobacco Board;  
 §§ 3.2-1200 through 3.2-1217, the Virginia Apple Board;  
 §§ 3.2-1900 through 3.2-1910, the Virginia Peanut Board;  
 §§ 3.2-2300 through 3.2-2314, the Virginia Soybean Board;  
 §§ 3.2-1800 through 3.2-1815, the Irish Potato Board;  
 §§ 3.2-2200 through 3.2-2214, the Virginia Small Grains Board;  
 §§ 3.2-2700 through 3.2-2704D, the Virginia Marine Products Board;  
 §§ 3.2-2000 through 3.2-2009, the Virginia Pork Industry Board;  
 §§ 3.2-1601 through 3.2-1610, the Virginia Egg Board;  
 §§ 3.2-1300 through 3.2-1103, the Virginia Cattle Industry Board;  
 §§ 3.2-1400 through 3.2-1414, the Virginia Corn Board;  
 §§ 3.2-3000 through 3.2-3006, the Virginia Wine Board;  
 §§ 3.2-2100 through 3.2-2114, the Virginia Sheep Industry Board;  
 §§ 3.2-1500 through 3.2-1514, the Virginia Cotton Board.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
State & Local Governments	Commodity Boards	16	16
Virginia farmers	Virginia farmers	47,383	47,383

## Anticipated Changes To Agency Customer Base

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

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

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

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

## Partners

Partner	Description
[None entered]	

## Products and Services

- Factors Impacting the Products and/or Services:  
None.



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 in-state programs.

- 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.

Nothing entered]

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	F 2011	F 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
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Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
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Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$445	\$0																
Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078																
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078																
Change To Base	-\$445	\$0	-\$4																	

[illegible]

Change To Base	-\$445	\$0	-\$445	\$0
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Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078
Change To Base	-\$445	\$0	-\$445	\$0

Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078
Base Budget	\$765,949	\$3,598,078	\$765,949	\$3,598,078
Change To Base	-\$445	\$0	-\$445	\$0

Service Area Total	\$765,504	\$3,598,078	\$765,504	\$3,598,078
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### Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

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

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

Comment: This aligns with the long term objective to be a national leader in the preservation and enhancement of our economy.

#### Objective Strategies

- Maintain and enhance working relationships with Virginia commodity boards to include multi-commodity promotions through June 30, 2012.
- Provide marketing and administrative support to 16 agricultural commodity boards to assist in accomplishing their programs, promotion, education and research through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of integrated commodity promotion and programming opportunities and events each fiscal year.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 2 Date: 6/30/2009

Measure Baseline Description: One ongoing, multi-commodity activity in FY09.

Measure Target Value:  Date:

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

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

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 10 of 26

## Agribusiness Development Services and Farmland Preservation (301 532 09)

## Description

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

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

The service area aligns directly with the Agency's mission to promote economic growth and development of Virginia agriculture, encourage environmental stewardship and provide consumer protection. 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.

- Describe the Statutory Authority of this Service

§3.2-102 (A) charges the Commissioner with general powers and duties to include "...promote, protect and develop the agricultural interests of the Commonwealth; ...promote the creation of new agribusiness, including new crops, biotechnology and new uses of agricultural products and the expansion of existing agribusiness".

§3.2-200 through 3.2-203 establishes the Office of Farmland Preservation and the Virginia Farm Link program, and sets the powers, duties, and reporting requirements of these programs.

§3.2-2600 through 3.2-2603 defines the Aquaculture Advisory Board including composition and appointment of members, membership terms and meeting requirements and sets the powers and duties of the Commissioner.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agribusinesses, Ag Cooperatives and Membership Organizations	Agribusinesses, Ag Cooperatives, agricultural organizations and institutions	1,000	1,000
Virginia farmers	Farmers	47,383	47,383
State & Local Governments	Local governments, conservation organizations, and agencies	200	200

## Anticipated Changes To Agency Customer Base

As nearly 30% of Virginia's farmers are older than 65 with an average age of 57, the number of traditional agricultural customers will decline. However, because of the increasingly larger scale and capital intensity of agribusinesses and non-traditional specialty agriculture, the number and size of the individual customers served will likely increase resulting in an increased demand for technical business development services. Additionally, given the increased focus on land conservation, the demand for farmland preservation and farm transition services likely will continue to increase.

## Partners

Partner	Description
Internal Agency Partners	
Local and State Economic Developers/Offices	
Virginia Agribusiness Council	
Virginia Cooperative Extension	
Virginia Farm Bureau	
Virginia's Land Grant Universities	

## 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.

Reduction in state and local funding for purchase of development rights (PDR) programs.

- o Marketing and promotional activities to showcase Virginia as an exceptional site for development of agricultural business so as to support 20 companies in their decisions to locate, expand, or remain in the state each biennium.
- o Target for special development efforts those sectors of Virginia agriculture, which show the best prospects for investment and employment growth over the next biennium.
- o Target the tobacco producing areas as a priority for agribusiness development initiatives through the referral of three leads over the next biennium.
- o 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.
- o Provide technical assistance to localities on infrastructure and site development for agribusiness.
- o Technical assistance in the development and implementation of farmland preservation strategies.
- o Provide funding and support for high value specialty agriculture research and commercialization projects.
- o State matching funds to local Purchase of Development Rights (PDR) programs.
- o Administration of the Virginia Farm Link database.
- o Funding for farm transition workshops focused on building communication among family members, and increasing the professional capacity of farm family service providers.

- *Financial Overview*

[Nothing entered]

[illegible]

Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

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Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
Base Budget	\$1,023,265	\$0	\$1,023,265	\$0
Change To Base	-\$5,310	\$60,000	-\$5,310	\$60,000

Service Area Total	\$1,017,955	\$60,000	\$1,017,955	\$60,000
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### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

- Increase the level of capital investment in agribusiness for the period 2010-2012.

#### Objective Description

Agribusiness expansion, recruitment and retention.

#### Alignment to Agency Goals

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

#### Objective Strategies

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

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Amount of capital investment in agribusinesses.

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

Measure Baseline Value: 12.4 Date: 6/30/2009

Measure Baseline Description: \$12.4 M for FY 2009

Measure Target Description: \$15 M each year of the biennium

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

- Increase the number and success of agribusiness projects, including specialty agriculture, for the period 2010-2012.

#### Alignment to Agency Goals

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

#### Objective Strategies

- Promote the development and commercialization of specialty agricultural businesses and technologies.
- Include in our normal operations the message that Virginia is an exceptional site for specialty agriculture.
- Partner with VDACS programs and operating divisions to transition specialty agriculture clients into successful new agribusiness start-ups or expansions.
- Explore new opportunities for federal funding as a result of the American Recovery and Reinvestment Act (AARA)..

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: 35 clients managed in FY 09

Measure Target Value:  Date:

Measure Target Description: Manage at least 35 clients each year of the biennium.

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

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

#### Objective Description

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

#### Alignment to Agency Goals

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

#### Objective Strategies

- Provide technical assistance to localities through the Office of Farmland Preservation in the development and implementation of farmland preservation programs and strategies.
- Support the development of ten new local PDR programs by 2012.
- Allocate state matching funds to local PDR programs.
- Conduct comprehensive outreach programs to educate farmers and the general public.
- Coordinate efforts with allied organizations and agencies involved in land conservation.
- Request increased resources to implement a state funding match for local farmland preservation programs.
- Explore new opportunities for federal funding as a result of the American Recovery and Reinvestment Act (AARA).

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: 25,488 acres preserved as of January 2009.

Measure Target Value:  Date:

Measure Target Description: 40,781 acres by January 2012.

Data Source and Calculation: Annual survey conducted by American Farmland Trust (AFT) and Virginia Department of Agriculture and Consumer Services.

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

#### Objective Description

Assistance with the development and delivery of farm transition efforts.

#### Alignment to Agency Goals

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

**Objective Strategies**

- Enlist the assistance of allied organizations (such as Virginia Farm Bureau and Virginia Cooperative Extension) in the recruitment of potential farmers/land owners to the Virginia Farm Link database.
- Maintain the Virginia Farm Link database and continue to add new functions that better facilitate farm transitions.
- Partner with allied organizations to disseminate information concerning strategies for successful transitions.
- Request resources to provide better technical assistance to facilitate farm business transition and succession.
- Explore new opportunities for federal funding as a result of the American Recovery and Reinvestment Act (AARA).
- Allocate funding for farm transition workshops focused on building communication among family members, and increasing the professional capacity of farm family service providers.

**Link to State Strategy**

- nothing linked

**Objective Measures**

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: 444 contacts for FY09.

Measure Target Value:  Date:

Measure Target Description: 500 contacts each fiscal year through FY2012.

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

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 11 of 26

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

## Description

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

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

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

Chapter 7 of Title 3.2 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to conduct survey, eradication and suppression measures for plant pests determined to be new or injurious and authorizes the establishment of quarantines.

Chapter 38 of Title 3.2 of the Code provides for annual inspection of all Virginia plant nurseries; authorizes the stop sale of nursery stock or articles suspected of being infested or infected with plant pests; and provides for the inspection and certification of plants or plant products to allow pest-free sale or movement.

Chapter 8 of Title 3.2 of the Code authorizes the Commissioner to survey for weeds not widely distributed in Virginia and when an infestation exists within the Commonwealth, he may request the Board to declare the weed to be noxious; the Board may establish quarantines to prevent the movement or sale of noxious weeds; and the Commissioner shall conduct eradication or suppression of noxious weeds to prevent their dissemination in the Commonwealth.

Chapter 44 of Title 3.2 of the Code mandates inspection of bee colonies suspected of being infected with disease and requires eradication or control of such disease; mandates inspection and certification of colonies offered for sale and colonies to be transported interstate when requested; and promotes the science of beekeeping to ensure an adequate supply of pollinators.

Chapter 10 of Title 3.2 of the Code authorizes the Commissioner to take actions necessary to conserve, protect, restore or propagate endangered or threatened species of plants and insects; allows controlled harvest of a species listed as threatened when the Board of Agriculture and Consumer Services has determined that its abundance in the Commonwealth justifies such harvest; and prohibits the removal, possession, transport, and sale of threatened or endangered species other than from a person's own land.

## Customers

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

*Anticipated Changes To Agency Customer Base*  
None.

## Partners

Partner	Description
[None entered]	

## 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 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

- **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. This service area seeks to ensure the availability of pest-free nursery stock through annual registration and inspection of Virginia nursery growers and dealers.
- **Plant Pest Assistance & 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 reviews 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.

- *Financial Overview*  
[Nothing entered]
- *Financial Breakdown*

[illegible]

Total				
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service				
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Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
Base Budget	\$1,834,015	\$2,961,704	\$1,834,015	\$2,961,704
Change To Base	-\$30,610	\$0	-\$30,610	\$0

Service Area Total	\$1,803,405	\$2,961,704	\$1,803,405	\$2,961,704
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### Human Resources

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

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

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

Comment: This objective directly aligns with the VDACS mission of promoting the economic growth and development of Virginia agriculture, providing consumer protection, and encouraging environmental stewardship, and with long term objective #2, as promulgated by the Council on Virginia's Future, regarding the preservation and enhancement of our economy.

#### Objective Strategies

- Maintain the use of USDA's electronic Phytosanitary Certificate Issuance and Tracking (PCIT) system by field personnel.
- Pursue federal grant funding to support export inspections, inspector training, and issuance of phytosanitary certificates.
- Work with USDA counterparts to evaluate PCIT system data and implement reporting mechanism to determine timeliness of issuance of phytosanitary certificates.

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: As of the end of FY 09, 100% of phytosanitary certificates were issued prior to the projected date of shipment

Measure Target Value:  Date:

Measure Target Description: Maintain the baseline of 100% of phytosanitary certificates issued by the projected date of shipment



Data Source and Calculation: Phytosanitary Certificates for agricultural and forestry products are issued by service area inspectors at the request of producers. Each certificate is individually numbered, and an automated application is used to track their issuance.

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

#### Objective Description

Increase by 5% the number of inspections, certifications, and compliance monitoring conducted to protect Virginia's agricultural and horticultural resources from injurious plant pests and diseases and to support the sale and export of agricultural commodities. This service area provides timely and effective inspection of grown and purchased nursery stock, education and assistance with control of plant pests, pest-free certification of inspected nursery stock for sale and out-of-state movement, and compliance inspections at retail establishments to ensure that plant material shipped to Virginia is free of pests. This service area also inspects colonies of honey bees for disease and overall health to maintain adequate pollination for crops and to meet related interstate transport requirements.

#### Alignment to Agency Goals

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

#### Objective Strategies

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

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: As of the end of FY 09, the number of site visits was 20,354.

Measure Target Value:  Date:

Measure Target Description: 21000 site visits will be conducted

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

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

#### Objective Description

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

#### Alignment to Agency Goals

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

#### Objective Strategies

- The Office of Plant & Pest Services will maintain an Emergency Plant Pest Action Plan to include mechanisms for surveillance and early detection, rapid response, safe disposal, training, public education, and effective communication to address exotic plant pest threats and infestations through June 30, 2012.
- The Office of Plant & Pest Services will increase its Homeland Security preparedness by pursuing federal grants that will enhance its ability to monitor and control plant pests of potential bio-terrorism concern through June 30, 2012.
- The Office of Plant & Pest Services will enhance VDACS' plant pathology laboratory's ability to provide effective diagnostic testing for plant diseases, including those listed on the Homeland Security list of select agents of bio-terrorism concern, by continuing to upgrade laboratory testing capabilities, providing necessary staff training, and ensuring adequate laboratory staffing through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

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

Measure Baseline Value: 928 Date: 6/30/2007 Measure Baseline Description: As of the end of FY 07, the average number of samples diagnosed was 928.

Measure Target Value: 1200 Date: 6/30/2012

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

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

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 12 of 26

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

## Description

This service area:

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

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

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

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

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

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

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

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Farm and Farm Related Employment	Farm and Farm Related Employment	357,000	357,000

## Anticipated Changes To Agency Customer Base

No significant changes anticipated.

## Partners

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	

## Products and Services

- ## Finance

- [Nothing entered]

[illegible]

Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

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Change To Base	-\$76,492	\$0	-\$76,492	\$0

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Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
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Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
Base Budget	\$264,116	\$219,721	\$264,116	\$219,721
Change To Base	-\$76,492	\$0	-\$76,492	\$0

Service Area Total	\$187,624	\$219,721	\$187,624	\$219,721
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### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

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

#### Objective Strategies

- Emergency Policies and Procedures and the Continuity of Operations Plan will be updated annually through June 30, 2012.
- Within the first six months of hire, all personnel will complete the Terrorism and Security Awareness Orientation Course, and for applicable positions, National Incident Management System training through June 30, 2012.
- At least one training session, one test or one exercise of the COOP will be conducted annually through June 30, 2012.
- Emergency Services will work cooperatively with other VDACS units, the Virginia Department of Emergency Management, Virginia Department of Social Services, and the Virginia State Animal Response Team to develop sheltering capabilities that meet the needs of individuals with household pets and service animals in the event of a disaster through June 30, 2012

#### Link to State Strategy

- nothing linked





## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 13 of 26

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

## Description

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

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

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with VDACS mission of providing consumer protection.

- *Describe the Statutory Authority of this Service*

Chapter 1 of Title 3.2 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish mechanisms by which to receive complaints and related inquiries from consumers involving violations or alleged violations of any law designed to protect the integrity of consumer transactions in the Commonwealth.

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

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

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

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Callers to Hotline	47,280	47,280
Charitable organizations	Charitable organizations	17,148	25,000
General Public	Citizens filing complaints	2,863	2,863
Credit services businesses	Credit services businesses	2	10
Companies and citizens utilizing extended service contracts	Extended service contracts	170	250
Health spas and health spa members	Health spas	472	600
Legal services plan sellers	Legal services plan sellers	6,000	7,500
Membership campgrounds	Membership campgrounds	6	10
Travel clubs	Travel clubs	3	10

*Anticipated Changes To Agency Customer Base*  
None.

## Partners

Partner	Description
[None entered]	

## 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*

- Consumer counseling: This service area provides callers to the Consumer Protection Hotline with information about their rights as consumers. The volume of calls is influenced by multiple, often independent or unpredictable factors, such as state of the economy, introduction of new consumer products and technologies, population growth, etc. We expect the number of telephonic consumer inquiries to remain steady, while the number of consumers seeking information on-line via the agency's Consumer Assistance Portal or through the use of Live-Help is expected to increase.
- Complaint referral and investigation: This service area serves as the clearinghouse for the investigation or referral of complaints related to the advertisement, sale, or lease of goods and services that are intended for personal, family or household use. This service area also investigates consumer complaints regarding unfair, deceptive or illegal business practices. The number of complaints, like the volume of calls to the Consumer Protection Hotline, is also influenced by state of the economy, introduction of new consumer products and technologies, weather, etc. We expect the number of formal complaints to increase steadily, particularly those involving on-line transactions.
- Alternative dispute resolution: This service area facilitates complaint settlement through alternative dispute resolution techniques, including mediation and arbitration. We expect these kinds of cases to increase due to the growing acceptance of alternative dispute resolution as a practical means of settling disputes. Such acceptance is primarily driven by court docket backlogs and delays throughout the courts system. Also, more consumer transactions are expected to be governed by mandatory arbitration clauses.

- ## Finance

- [Nothing entered]

- [illegible]

To Base	-\$23,590	\$0	-\$23,590	\$0
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Service Area Total	\$184,011	\$1,992,112	\$184,011	\$1,992,112
Base Budget	\$207,601	\$1,992,112	\$207,601	\$1,992,112
Change To Base	-\$23,590	\$0	-\$23,590	\$0

Service Area Total	\$184,011	\$1,992,112	\$184,011	\$1,992,112
Base Budget	\$207,601	\$1,992,112	\$207,601	\$1,992,112
Change To Base	-\$23,590	\$0	-\$23,590	\$0

Service Area Total	\$184,011	\$1,992,112	\$184,011	\$1,992,112
Base Budget	\$207,601	\$1,992,112	\$207,601	\$1,992,112
Change To Base	-\$23,590	\$0	-\$23,590	\$0

Service Area Total	\$184,011	\$1,992,112	\$184,011	\$1,992,112
Base Budget	\$207,601	\$1,992,112	\$207,601	\$1,992,112
Change To Base	-\$23,590	\$0	-\$23,590	\$0

Service Area Total	\$184,011	\$1,992,112	\$184,011	\$1,992,112
Base Budget	\$207,601	\$1,992,112	\$207,601	\$1,992,112
Change To Base	-\$23,590	\$0	-\$23,590	\$0

Service Area Total	\$184,011	\$1,992,112	\$184,011	\$1,992,112
Base Budget	\$207,601	\$1,992,112	\$207,601	\$1,992,112
Change To Base	-\$23,590	\$0	-\$23,590	\$0

Service Area Total	\$184,011	\$1,992,112	\$184,011	\$1,992,112
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#### Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

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

breakout of Current Employment Level

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

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

#### Service Area Objectives

- Establish and maintain model professional standards in the investigation and resolution of consumer complaints.

##### Objective Description

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

##### Alignment to Agency Goals

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

Comment: This objective directly aligns with VDACS mission of providing consumer protection and it is aligned with long term objective #1, as promulgated by the Council on Virginia's Future, regarding the preservation and enhancement of our economy.

##### Objective Strategies

- Identify and pursue training opportunities that will enhance the investigative, dispute resolution and regulatory compliance capabilities of the Office of Consumer Affairs staff.
- In conjunction with the Office of Pesticide Services, continue to evaluate and investigate complaints alleging the fraudulent application of pesticides.
- Increase the use of alternative dispute resolution as a means of resolving consumer complaints.
- Determine practicality of utilizing the electronic document management system to convert paper-based historical files to digital format for documents that do not yet meet the respective document disposal criteria.
- Establish performance target from receipt of complaint to resolution or closure, and evaluate related processes to identify improvements, support accountability, and improve service level.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Average number of days to resolve consumer complaints

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

Measure Baseline Value:  Date:

Measure Baseline Description: Number of days to resolve consumer complaints in FY 09 was 45 days

Measure Target Value:  Date:

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

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

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

##### Objective Description

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

##### Alignment to Agency Goals

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

Comment: This objective directly aligns with VDACS mission of providing consumer protection and it is aligned with long term objective #1, as promulgated by the Council on Virginia's Future, regarding the preservation and enhancement of our economy.

##### Objective Strategies

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

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of consumer education and outreach activities conducted.

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

Measure Baseline Value: 37 Date: 6/30/2008 Measure Baseline Description: In FY 08, 37 consumer education and outreach activities were conducted.

Measure Target Value: 35 Date: 6/30/2012

Measure Target Description: 35 significant outreach activities per year

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

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3/11/2014 10:16 am

[illegible]

Change To Base	-\$1,435	\$0	-\$1,435	\$0
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Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
Change To Base	-\$1,435	\$0	-\$1,435	\$0

Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
Change To Base	-\$1,435	\$0	-\$1,435	\$0

Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
Change To Base	-\$1,435	\$0	-\$1,435	\$0

Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
Change To Base	-\$1,435	\$0	-\$1,435	\$0

Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
Change To Base	-\$1,435	\$0	-\$1,435	\$0

Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
Change To Base	-\$1,435	\$0	-\$1,435	\$0

Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
Change To Base	-\$1,435	\$0	-\$1,435	\$0

Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
Change To Base	-\$1,435	\$0	-\$1,435	\$0

Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
Base Budget	\$76,660	\$8,975	\$76,660	\$8,975



Change To Base	-\$1,435	\$0	-\$1,435	\$0
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Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
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Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
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Change To Base	-\$1,435	\$0	-\$1,435	\$0
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Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
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Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
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Change To Base	-\$1,435	\$0	-\$1,435	\$0
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Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
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Base Budget	\$76,660	\$8,975	\$76,660	\$8,975
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Change To Base	-\$1,435	\$0	-\$1,435	\$0
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Service Area Total	\$75,225	\$8,975	\$75,225	\$8,975
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### Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

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

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

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

#### Objective Strategies

- Visit all Virginia grain handlers and dealers annually and review their receipting and grading practices and procedures. Inspect grain testing equipment for accuracy. Condemn equipment out of tolerance and seal approved equipment within tolerance. Check grade grain samples retained by dealers/handlers for tolerance and accuracy and mail results to the producers selling the grain through June 30, 2012.

- 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, 2012.
- Provide marketing and technical assistance to grain producers on an ongoing basis, provide information on current grain market quality demands through June 30, 2012.
- Plan and conduct grain grading workshops annually for growers, producers and processors through June 30, 2012.
- Review license applications of grain dealers to ensure their license renewal by December 31 of each year.
- Assist with development of exhibit materials and participate in trade shows, conferences and field days through June 30, 2012.

**Link to State Strategy**

- nothing linked

**Objective Measures**

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: FY 09 compliance rate is 100%.

Measure Target Value:  Date:

Measure Target Description: Maintain 100% compliance.

Data Source and Calculation: Grain handlers and dealers inspection reports

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 15 of 26

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

## Description

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

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

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with VDACS mission of providing consumer protection.

- *Describe the Statutory Authority of this Service*

Chapter 56 and 57 of Title 3.2 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish an inspection and testing program designed to remove inaccurate weighing and measuring devices from the marketplace, assure the accurate measurement of packaged commodities, verify if item pricing by point-of-sales systems using bar codes and scanners are correct, and regulate business practices. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

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

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

Chapter 47 of Title 3.2 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 58 of Title 3.2 of the Code provides for the regulation of individuals acting as Public Weighmasters.

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

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

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Brokers	Agricultural Brokers	43	43
Producers	Agricultural producers	47,604	47,604
Businesses selling retail packaged commodities	Businesses selling retail packaged commodities	4,600	10,000
Businesses using weighing devices and scanners	Businesses using weighing devices and scanners	10,000	25,000
General Public	Citizens filing complaints	600	750
Government agencies needing calibrated standards	Government agencies needing calibrated standards	100	200
Manufacturers needing calibrated standards	Manufacturers needing calibrated standards	200	600
Petroleum dealers using measuring devices	Petroleum dealers using measuring devices	4,852	4,852
Registered Drivers (gallon measurement on pumps)	Registered Drivers	4,800,000	4,800,000
Weights & Measures service agencies & technicians	Weights & Measures service agencies	425	500
Weights & Measures service agencies & technicians	Weights & Measures service technicians	1,600	2,000

*Anticipated Changes To Agency Customer Base*  
None.

## Partners

Partner	Description
[None entered]	

## Products and Services

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

- *Anticipated Changes to the Products and/or Services*  
None.

- 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.
- Registration of retail petroleum locations: This service area seeks to ensure that retail petroleum operations are not required to compete against large petroleum refiners/producers. Without this protection the independent small business retail franchise outlet operator would be subjected to direct competition with major oil companies. Demand for this service should remain constant.
- 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*  
[Nothing entered]
- *Financial Breakdown*

[illegible]

Budget				
Change To Base	-\$127,302	\$0	-\$127,302	\$0

Service Area Total	\$2,120,315	\$154,006	\$2,120,315	\$154,006
Base Budget	\$2,247,617	\$154,006	\$2,247,617	\$154,006
Change To Base	-\$127,302	\$0	-\$127,302	\$0

Service Area Total	\$2,120,315	\$154,006	\$2,120,315	\$154,006
Base Budget	\$2,247,617	\$154,006	\$2,247,617	\$154,006
Change To Base	-\$127,302	\$0	-\$127,302	\$0

Service Area Total	\$2,120,315	\$154,006	\$2,120,315	\$154,006
Base Budget	\$2,247,617	\$154,006	\$2,247,617	\$154,006
Change To Base	-\$127,302	\$0	-\$127,302	\$0

Service Area Total	\$2,120,315	\$154,006	\$2,120,315	\$154,006
Base Budget	\$2,247,617	\$154,006	\$2,247,617	\$154,006
Change To Base	-\$127,302	\$0	-\$127,302	\$0

Service Area Total	\$2,120,315	\$154,006	\$2,120,315	\$154,006
Base Budget	\$2,247,617	\$154,006	\$2,247,617	\$154,006
Change To Base	-\$127,302	\$0	-\$127,302	\$0

Service Area Total	\$2,120,315	\$154,006	\$2,120,315	\$154,006
Base Budget	\$2,247,617	\$154,006	\$2,247,617	\$154,006
Change To Base	-\$127,302	\$0	-\$127,302	\$0

Service Area Total	\$2,120,315	\$154,006	\$2,120,315	\$154,006
Base Budget	\$2,247,617	\$154,006	\$2,247,617	\$154,006
Change To Base	-\$127,302	\$0	-\$127,302	\$0

Service Area Total	\$2,120,315	\$154,006	\$2,120,315	\$154,006
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Human Resources

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

Effective Date	
Total Authorized Position level	0

Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

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

#### Service Area Objectives

- Continue to provide the metrology services necessary to support industry and other clients.

##### Objective Description

The accuracy of standards used in the weights and measures program is critical in establishing measurements used by all businesses in the state. Equally critical are the standards used by industrial/manufacturing firms. Inaccurate measure can increase costs, diminish quality, and result in safety hazards.

##### Alignment to Agency Goals

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

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

##### Objective Strategies

- Maintain NVLAP accreditation in support of weights and measures field activities and industry needs.
- Ensure that scheduling practices to handle requests for calibration services are responsive and streamlined.
- Provide manufacturers with guidance related to quality measurement and its impact on sustained quality control in manufacturing.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of external clients using Metrology Laboratory Services

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

Measure Baseline Value:  Date:

Measure Baseline Description: As of June 30, 2009, approximately 249 external clients used the Metrology Laboratory Services

Measure Target Value:  Date:

Measure Target Description: Maintain the number of external clients at 249

Data Source and Calculation: All standards submitted for calibration are inventoried for tracking into a database. The database can be searched on multiple data fields, including category of device, repeat or new client, etc.

- Provide consumer protection and support for Virginia businesses by inspecting and testing commercially used weighing and measuring devices.

##### Objective Description

Staff conducts inspections statewide involving devices used in industrial weighing, packaging and direct sales transactions. Periodic testing activities involve the inspection of petroleum dispensers, fuel oil trucks, taxi meters, retail computing scales, vehicle scales, livestock weighing scales, and others.

##### Alignment to Agency Goals

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

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

##### Objective Strategies

- Inspect weights and measures devices in accordance with an inspection strategy that is based on device type, relative risk, and available resources.
- Continue to provide guidance to manufacturers, service companies and end users regarding laws, regulations and other technical requirements.
- Monitor track record of service companies having a history of unacceptable performance and take appropriate enforcement action.

- Continue priority response to consumer complaints in an effort to collect representative samples of questionable products, or to duplicate occurrences alleged by complainants.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of inspections of weighing and measuring devices.

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

Measure Baseline Value:  Date:

Measure Baseline Description: As of the end of FY 09, the annual average of devices inspected was 64,437.

Measure Target Value:  Date:

Measure Target Description: 65,000 devices to be inspected annually.

Data Source and Calculation: Key data is collected on all inspections, and it is then compiled and maintained electronically. Statistics can be generated by inspector, region, or on a statewide basis.

- Ensure that quality petroleum products are available to the public and that inferior petroleum products are removed from the retail market.

**Objective Description**

This activity is designed to ensure a fair competitive market for all businesses involved in the distribution and retail sale of petroleum products. The inspection and testing program is designed to protect the consumer and end user of petroleum products against inferior quality products from entering the market.

**Alignment to Agency Goals**

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

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

**Objective Strategies**

- Sample and analyze petroleum products offered for sale to the public.
- Prioritize inspections and sampling activities with a focus on businesses having a history of non-compliance.
- Provide timely response to consumer complaints in an effort to collect representative samples of questionable products, or to duplicate occurrences specified by complainants prior to corrective actions.
- Evaluate the cost and operational impact of using field testing equipment to conduct octane, cetane, and percent ethanol tests to provide increased monitoring and allow for more timely corrective actions.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of motor fuel samples obtained for compliance to standards

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

Measure Baseline Value:  Date:

Measure Baseline Description: As of the end of FY 09, the annual average number of samples obtained was 3200

Measure Target Value:  Date:

Measure Target Description: Maintain 2770 samples by FY 2012

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.

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 16 of 26

## Regulation of Food Establishments and Processors (301 554 01)

## Description

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

Services include:

- Inspections of food manufacturing, food processing, food storage and retail food sales facilities for compliance with the Virginia Food Laws as well as all associated regulations to address general sanitary conditions and procedures, 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.

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The services provided by this program support the agency's mission by promoting the economic growth of Virginia's food industry and by providing consumer protection by ensuring a safe and wholesome food supply.

- *Describe the Statutory Authority of this Service*

Title 3.2 of the Code of Virginia (1950) as amended, Chapter 51:

Article 1 § 3.2-5100 through 3.2-5104 establishes the powers & duties of the Commissioner, grants the Commissioner the right of entry and access to food establishments, provides directives relating to chemical work relative to the execution of laws, and provides for the adoption of standards of variability permissible in any article of food.

Article 2, § 3.2-5105 through 3.2-5119 provides the general sanitary requirements for food establishments.

Article 3, § 3.2-5120 through 3.2-5128 identifies the adulteration, misbranding and false advertising provisions, mandates prohibited acts, requires inspections of food establishments prior to opening, and provides for the adoption of regulations for the efficient enforcement of this article.

Article 4, § 3.2-5129 through 3.2-5145 includes general provisions relating to seizures, prosecutions, penalties and enforcement.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Consumers Filing Complaints	800	1,200
General Public	Consumers obtaining information	20,000	20,000
Food Manufacturers, Warehouses & Processing Plants	Food Manufacturers	1,764	2,200
Food Manufacturers, Warehouses & Processing Plants	Food Warehouses	640	800
Retail Food Stores, Markets, Shops & Mobile Units	Retail Food Stores	8,949	9,200

## Anticipated Changes To Agency Customer Base

The total number of citizens will continue to increase over time.

As the population grows and consumer trends continue to move towards ready-to-eat and value-added food products it is anticipated that the retail sector's focus on food service will grow at a fairly consistent rate. Further diversification in the types of food products being offered for sale to the consuming public is also likely to continue. Non-traditional retail food stores specific to the needs of diverse ethnic groups will continue to proliferate. Additionally, as consumers continue to focus on various health issues, a significant increase in the number of establishments offering dietary supplements for sale to the consuming public is likely to occur. The amount of time required to inspect a retail food establishment will likely increase in order to allow Food Safety Specialists the ability to focus on all necessary aspects of the inspection.

As the population and diversity of the Commonwealth continues to increase, it is expected that the size and number of manufacturers and warehouses will increase. Manufacturers catering to the needs of diverse groups will continue to grow and proliferate at an increasing rate.

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

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.

[illegible]



Service Area Total	\$2,027,601	\$894,268	\$2,027,601	\$894,268
Base Budget	\$2,060,256	\$694,268	\$2,060,256	\$694,268
Change To Base	-\$32,655	\$200,000	-\$32,655	\$200,000

Service Area Total	\$2,027,601	\$894,268	\$2,027,601	\$894,268
Base Budget	\$2,060,256	\$694,268	\$2,060,256	\$694,268
Change To Base	-\$32,655	\$200,000	-\$32,655	\$200,000

Service Area Total	\$2,027,601	\$894,268	\$2,027,601	\$894,268
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### Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

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

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

Enhance food safety and security programs for citizens of the Commonwealth by maintaining a level of 39,381 food safety and security inspectional activities of regulated food establishments to ensure a safe and wholesome food supply for Virginia. Inspect food manufacturing, processing, storage and sales facilities for general sanitary conditions and practices and compliance with all applicable laws and regulations. Inspectional frequency is based on the level of risk associated with the food establishment in question. Investigate consumer complaints relating to sanitation of food establishments and food products suspected of being adulterated or having caused food-borne illness. Evaluate food manufacturing, processing, storage and sales facilities to determine adequacy of food security focus and plans. Evaluate dietary supplements offered for sale in food establishments for safety, appropriate claims, and proper labeling. Collect food samples during inspections and visits for adulterants as well as proper labeling.

#### Alignment to Agency Goals

- Agency Goal: Ensure a safe and wholesome food supply.

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

#### Objective Strategies

- Monitor productivity of food, dairy and meat/poultry field personnel to insure that inspection and sampling requirements are met through June 30, 2012.
- Maintain numbers of filled field staff positions at maximum levels based on financial support and authorized MEL through June 30, 2012.
- Continue to seek support and secure funding for a career ladder incentive process to retain food safety specialists and managers through June 30, 2012.
- Expedite the investigation of consumer complaints alleging tampering or food borne illness to ascertain if intentional contamination or acts of terrorism may have occurred through June 30, 2012.
- Implement activities designed to locate and remove from sale unsafe dietary supplements which pose a risk to the consumer through June 30, 2012.
- Participate with the State Food Safety Task Force to reduce the level of vulnerability to acts of terrorism against

the food supply through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of inspectional activities.

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

Measure Baseline Value: 39381 Date: 6/30/2009

Measure Baseline Description: 39,381 inspectional activities in FY09.

Measure Target Value: 39381 Date: 6/30/2012

Measure Target Description: Maintain level of at least 39381 inspectional activities.

Data Source and Calculation: Data is collected from inspectional, complaint and sampling information generated by Food Safety and Security Specialists and is keyed into a mainframe database. Food Safety Program data is calculated and is combined with the data generated by the Dairy Services Program and the Office of Meat and Poultry Services. This data is reported on a quarterly and annual basis.

- Rate of voluntary compliance with the Virginia Food Safety Code for food establishments inspected by the Office of Dairy and Foods.

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 99.98 Date: 6/30/2009

Measure Baseline Description: 99.98 percent in FY09.

Measure Target Value: 90 Date: 6/30/2012

Measure Target Description: Maintain a minimum voluntary compliance rate of 90 percent.

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.

- Unit cost of performing a food inspectional activity

Measure Class: Productivity Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 167.83 Date: 6/30/2009

Measure Baseline Description:

Measure Target Value: 167.83 Date: 6/30/2012

Measure Target Description: Target is to maintain the current level of productivity.

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.

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

#### Objective Description

In an attempt to provide greater consistency among its state counterparts, the United States Food and Drug Administration is recommending that state based food regulatory programs adopt uniform standards that provide a unified regulatory foundation (Food Code) as well as provide inspection and investigation protocols designed to mitigate food borne illness risk factors. Central to program standards are a regulatory staff properly trained relative to food safety issues and concerns as well as efforts to educate and train the food industry in ways that would minimize food related risks. One of the key components necessary to achieve uniform standards is to train food safety specialists in standardized methods of retail inspection.

#### Alignment to Agency Goals

- Agency Goal: Ensure a safe and wholesome food supply.

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

#### Objective Strategies

- Complete the process necessary to adopt changes to the 2005 FDA Food Code and the 2007 Supplement by June 30, 2012.
- Work with the U.S. Food and Drug Administration to begin the standardization process for food safety specialists through June 30, 2012.

- Modify food safety inspection reporting forms to appropriately document the reduction in food borne illness risk factors, as identified by the FDA Code through June 30, 2012.

**Link to State Strategy**

- nothing linked

**Objective Measures**

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: 1 in FY09.

Measure Target Value:  Date:

Measure Target Description: Standardize a minimum of 5 Food Safety Specialists by 2012

Data Source and Calculation: Data source would be the actual number of Food Safety Specialists trained. The calculation will simply involve tracking the number trained each year.

- Ensure that Office of Dairy and Foods (ODF) personnel are prepared to respond to incidents where food may have been exposed to a biological, physical, nuclear, or chemical agent.

**Objective Description**

Provide training for Office of Dairy & Foods personnel to respond to incidents where foods may have been exposed to biological, physical, nuclear or chemical agents, and to conduct food defense exercises, at least annually, to further enhance response capabilities.

**Alignment to Agency Goals**

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

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

**Objective Strategies**

- Provide annual training updates to ODF personnel on response to nuclear incidents involving the food supply in each year of the biennium through June 30, 2012.
- Provide additional training to ODF personnel on select chemical and biological agents that can be used to intentionally contaminate the food supply through June 30, 2012.
- Conduct food defense exercises for ODF personnel through June 30, 2012.
- Research and identify additional personal protective equipment that may be necessary for ODF personnel to respond to food defense incidents through June 30, 2012.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of Office of Dairy and Foods (ODF) personnel provided food defense training.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Greater than 50% of ODF management and field personnel received food defense training in FY 09.

Measure Target Value:  Date:

Measure Target Description: 100% of ODF management and field personnel will have received food defense training during the biennium.

Data Source and Calculation: Records are maintained in ODF for all managers and field personnel receiving food defense training. Calculation is the number of staff who received food defense training divided by the number of staff eligible to receive food defense training.

- Number of food defense exercises for ODF personnel.

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

Measure Baseline Value:  Date:

Measure Baseline Description: One food defense exercise was participated in during FY 09

Measure Target Value:  Date:

Measure Target Description: Maintain the FY 09 baseline each year of the biennium

Data Source and Calculation: Records are kept in ODF on defense exercises participated in. Calculation is the number of exercises participated in.

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 17 of 26

## Regulation of Meat Products (301 554 02)

## Description

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

Services include:

- Inspection of animals presented for slaughter.
- Performing ante and post mortem slaughter inspection for consumer protection and to assist in assessing the disease status of the production animal population.
- Sanitary inspections of slaughter and processing facilities.
- Certification services provided to processors supplying products for requirement specific contracts.
- Assisting prospective plant operators to obtain custom permits or grants of inspection.

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

These services support the agency's mission by promoting the economic growth of Virginia's food industry and by providing consumer protection by ensuring a safe and wholesome food supply.

- *Describe the Statutory Authority of this Service*

Title 3.2, Chapter 54, Slaughterhouses, Meat, and Dressed Poultry.

In addition, adoption of the Federal regulations (9-CFR, Parts 301-391 and Parts 416-599) by reference for Virginia's program to maintain an "equal to" status with the USDA program.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Meat Processing/Slaughter Facilities & Employees	Employees working in meat processing/slaughter facilities	1,800	1,900
Meat Processing/Slaughter Facilities & Employees	Meat Processing/Slaughter Facilities in Virginia	179	200

*Anticipated Changes To Agency Customer Base*  
None.

## Partners

Partner	Description
[None entered]	

## 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 three additional facilities will be in operation next year.

Inspection of facilities: It is anticipated that there will be three additional State inspected facilities and two 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: Both slaughter and processing plants must have acceptable written plans for sanitation and processing of products. The acceptability of the written plans, the ability of the plant operator to follow the written plan and the condition of the facilities are all subject to continuing inspection. This inspection is required for wholesale sales. There is a normal progression of custom facilities becoming inspected facilities as the business grows.
- Customer Service: Technical assistance is provided to persons wanting to enter the meat and poultry industry to help acquaint them with the legal requirements. Certification is provided when plant operators must meet contract or export requirements. Oversight and technical assistance and information is provided to custom plants. Often custom exempt plants are the entry point of a developing business.

## Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

[illegible]

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,443,644	\$1,768,598	\$1,443,644	\$1,768,598
Base Budget	\$1,443,644	\$1,768,598	\$1,443,644	\$1,768,598
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,443,644	\$1,768,598	\$1,443,644	\$1,768,598

### Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

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

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

To ensure the continued supply of safe, wholesome, unadulterated and properly labeled meat and poultry products for Virginia consumers by inspecting and providing technical expertise and advice to Virginia's 35 Talmadge-Aiken plants, 13 state inspected plants, and 131 custom plants to maintain Virginia's "equal to" inspection program.

#### Alignment to Agency Goals

- Agency Goal: Ensure a safe and wholesome food supply.  
Comment: Aligns with long term objective #7 - Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

#### Objective Strategies

- Provide information on BSE, foreign animal disease, and sanitation requirements to approximately 131 custom exempt establishments in Virginia through June 30, 2012.
- Continue an outreach program to assist prospective and existing meat and poultry operations by providing technical information and continuing education through June 30, 2012.
- Collect and analyze Process Based Inspection System data and provide feedback to supervisors through June 30, 2012.
- Evaluate humane handling practices and provide assistance in meeting the standards in all Talmadge-Aiken, state and custom exempt slaughter facilities June 30, 2012.
- Continue a program to assess the performance of Office of Meat and Poultry Services (OMPS) inspections to assure that the Virginia Meat Inspection Program is meeting federal requirements for "equal to" status that allow Federal approval and funding of OMPS through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

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

Measure Baseline Value: 0 Date: 6/30/2009

Measure Baseline Description: Zero reports of illness in FY 2009.

Measure Target Description: Maintain zero reports annually of illness attributed to meat and poultry products inspected by the Office of Meat and Poultry Services.

Data Source and Calculation: -Liaison with Virginia and other state health departments. -Reports of outbreaks attributed to inspected facilities. -Tracebacks to state inspected facility and notification of state inspection program. -Review of food recall reports.

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

Service Area 18 of 26

## Regulation of Milk and Dairy Industry (301 554 03)

## Description

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

Services include:

- Issuing permits necessary to operate a dairy farm or dairy processing plant; frozen dessert manufacturers (in and out of state) and retail frozen dessert shops and mobile units.
- Inspection of Grade A or Manufactured Grade dairy farms, Contract Milk Haulers, Milk Pickup Haulers permitted to weigh and sample milk, milk tank trucks, plants processing manufactured grade milk, frozen desserts plants, and Grade A milk truck wash stations for compliance with the Virginia Dairy Laws and associated regulations.
- Collect and test milk and milk product samples to determine compliance with quality standards.
- Review equipment plans, facilities and provides consultative services to recommend improvement and alternatives to equipment, building design, and construction materials.
- Provide direct services to clients by assisting them in identifying corrective actions necessary to comply with milk and dairy product quality standards.

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The services provided by this program support the agency's mission by providing assistance to comply with regulatory requirements and providing a uniform inspection and enforcement system which provides a level playing field on which industry may compete while simultaneously ensuring food safety for Virginia citizens.

- *Describe the Statutory Authority of this Service*

The following citations are from the Code of Virginia (1950), as amended:

§§ 3.2-5200 through 3.2-5204 mandate the inspection of dairy facilities.

§ 3.2-5206 mandates the administration and enforcement of regulations governing the production, processing, sale and importation of milk and milk products.

§§ 3.2-5219 through 3.2-5232 mandate the inspection of certain milkfat testing equipment.

§§ 3.2-5212 through 3.2-5217 mandate the administration and enforcement of regulations adopted relative to the regulation of ice cream and similar products.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public	Citizens of Virginia	7,100,000	8,000,000
Milk trucks & haulers	Contract milk haulers	21	21
Dairy farms producing Grade "A" or manufactured grade milk	Dairy farms producing Grade "A" or manufactured grade milk	717	717
Food Manufacturers, Warehouses & Processing Plants	Dairy plant samplers	109	109
Food Manufacturers, Warehouses & Processing Plants	Frozen dessert plants	15	17
Grade A milk tank truck wash station	Grade A milk tank truck wash station	2	3
Milk trucks & haulers	Milk pickup haulers permitted to weigh and sample milk	372	389
Milk trucks & haulers	Milk tank trucks	142	150
Food Manufacturers, Warehouses & Processing Plants	Plants processing manufactured grade milk	22	30
Retail Food Stores, Markets, Shops & Mobile Units	Retail frozen dessert shops	340	360

## Anticipated Changes To Agency Customer Base

The total number of citizens will certainly increase over time.

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

Manufactured grade dairy farms are expected to increase gradually over time, driven by growth in the numbers of small scale farmstead cheese processors which have been increasing at the rate of two to three per year. A very small increase in the number of cheese processors purchasing milk from goats and sheep will likely provide the stimulus for additional dairy farms to meet the demand for expanded cheese production.

The number of dairy farms direct loading their milk into milk tank trucks rather the farm storage tanks is increasing. Each dairy farm direct loading adds multiple milk transport tanks and one contract milk hauler to the total numbers.

The total number of grade A milk tank truck wash stations is expected to increase by one or two new wash stations over time. The need for new wash stations is driven by the need for more convenient and economic access to a wash station other than at the milk processing plants located in Virginia.

Partner	Description
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## Products and Services

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

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

- *Listing of Products and/or Services*

## Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

[illegible]

Change To Base	- \$17,293	\$0	- \$17,293	\$0
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Service Area Total	\$1,007,846	\$0	\$1,007,846	\$0
Base Budget	\$1,025,139	\$0	\$1,025,139	\$0
Change To Base	- \$17,293	\$0	- \$17,293	\$0

Service Area Total	\$1,007,846	\$0	\$1,007,846	\$0
Base Budget	\$1,025,139	\$0	\$1,025,139	\$0
Change To Base	- \$17,293	\$0	- \$17,293	\$0

Service Area Total	\$1,007,846	\$0	\$1,007,846	\$0
Base Budget	\$1,025,139	\$0	\$1,025,139	\$0
Change To Base	- \$17,293	\$0	- \$17,293	\$0

Service Area Total	\$1,007,846	\$0	\$1,007,846	\$0
Base Budget	\$1,025,139	\$0	\$1,025,139	\$0
Change To Base	- \$17,293	\$0	- \$17,293	\$0

Service Area Total	\$1,007,846	\$0	\$1,007,846	\$0
Base Budget	\$1,025,139	\$0	\$1,025,139	\$0
Change To Base	- \$17,293	\$0	- \$17,293	\$0

Service Area Total	\$1,007,846	\$0	\$1,007,846	\$0
Base Budget	\$1,025,139	\$0	\$1,025,139	\$0
Change To Base	- \$17,293	\$0	- \$17,293	\$0

Service Area Total	\$1,007,846	\$0	\$1,007,846	\$0
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Human Resources

- Human Resources Overview  
[Nothing entered]

- Human Resource Levels

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

breakout of Current Employment Level



Contract Employees
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<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees
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- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

#### Service Area Objectives

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

##### Objective Description

Enhance food safety and security programs for citizens of the Commonwealth by maintaining a level of 39,381 food safety and security inspectional activities of regulated food establishments to ensure a safe and wholesome food supply for Virginia. Inspect each grade "A" dairy farm and each manufactured grade dairy farm a minimum of once each six months. Collect and test milk samples for each grade "A" dairy farm and each manufactured grade dairy farm a minimum of 4 times in each six month period. Evaluate each milk hauler weighing and sampling milk at least every two years. Inspect every milk pick up and milk transport tank once each year. Inspect each milk and dairy processing plant and frozen desserts plant at least once each three months. Inspect each retail dip shop and mobile unit at least once each six months.

##### Alignment to Agency Goals

- Agency Goal: Ensure a safe and wholesome food supply.

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

##### Objective Strategies

- Amend the regulations governing Grade A Milk by adopting the requirements contained in the 2007 Pasteurized Milk Ordinance through June 30, 2012.
- Develop recommendations with input from Virginia cheese makers for revising the Coliform, E. coli, and Staph aureus standards for finished cheese products under the Regulation Governing Milk for Manufacturing Purposes through June 30, 2012.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of inspectional activities.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 39,381 inspections conducted in FY 2009.

Measure Target Value:  Date:

Measure Target Description: Maintain level of at least 39,381 inspections.

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. All milk and dairy inspection and sample activities are added to the numbers for Food Inspection and Meat and Poultry Slaughter and Processing Plant Inspection to arrive at a total number.

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Biennium: 2010-12

Service Area 19 of 26

Pesticide Regulation and Applicator Certification (301 557 04)

Description

This service area provides regulatory oversight of the production, sale and use of pesticides in the Commonwealth of Virginia. Services include:

- Training and certification of pesticide applicators
- Registration of pesticide products
- Licensing of pesticide businesses
- Administration of the provisions of the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA), the Virginia Pesticide Control Act (VPCA), the Regulations Pursuant to the Virginia Pesticide Control Act, the Worker Protection Standard (WPS), the Endangered Species Act (ESA), and the Clean Water Act
- Coordinating the disposal of unwanted pesticides and the recycling of pesticide containers
- Educating Virginians about safe pesticide practices

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
This service area directly aligns with VDACS mission of promoting the economic growth and development of Virginia agriculture, providing consumer protection, and encouraging environmental stewardship.
- Describe the Statutory Authority of this Service  
7 U.S.C. § 136 et seq., the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA), establishes national requirements for the registration, sale, use and distribution of pesticides, as well as the certification of pesticide applicators.  
  
•Chapter 39 of Title 3.2 of the Code of Virginia (Code), the Virginia Pesticide Control Act, provides for the regulation of pesticides in the Commonwealth.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Certified pesticide applicators, licensees, and products	Business licensees	2,000	2,500
Certified pesticide applicators, licensees, and products	Certified pesticide applicators	20,000	25,000
Certified pesticide applicators, licensees, and products	Products Registered	12,000	13,000

Anticipated Changes To Agency Customer Base  
None.

Partners

Partner	Description
[None entered]	

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.

Finance

- Financial Overview  
[Nothing entered]
  - Financial Breakdown
-

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund														
Base Budget	\$0	\$3,659,792	\$0	\$3,659,792														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,659,792	\$0	\$3,659,792														
Base Budget	\$0	\$3,659,792	\$0	\$3,659,792														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,659,792	\$0	\$3,659,792														
Base Budget	\$0	\$3,659,792	\$0	\$3,659,792														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,659,792	\$0	\$3,659,792														
Base Budget	\$0	\$3,659,792	\$0	\$3,659,792														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,659,792	\$0	\$3,659,792														
Base Budget	\$0	\$3,659,792	\$0	\$3,659,792														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,659,792	\$0	\$3,659,792														
Base Budget	\$0	\$3,659,792	\$0	\$3,659,792														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,659,792	\$0	\$3,659,792														
Base Budget	\$0	\$3,659,792	\$0	\$3,659,792														
Change To Base	\$0	\$0	\$0	\$0														
Service Area Total	\$0	\$3,659,792	\$0	\$3,659,792														

#### Human Resources

- *Human Resources Overview*  
[Nothing entered]

- Human Resource Levels

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

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

### Service Area Objectives

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

#### Objective Description

Enhance the protection of human health and the environment by reducing non-compliance with Virginia pesticide laws and regulations by 10%. (All calculations to be conducted on an individual investigator basis). The proper use of pesticides is essential to elimination or containment of pests that could cause disease and economic damage. Because of their inherent toxicity, pesticides must be handled in accordance with specific laws, and the instructions on the labels must be observed. Non-compliance with applicable laws or label instructions could pose serious public and environmental health dangers, hence the need to continually strive to reduce it.

#### Alignment to Agency Goals

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

Comment: This objective directly aligns with VDACS mission of promoting the economic growth and development of Virginia agriculture, encouraging environmental stewardship, and providing consumer protection, and with long term objective # 6, as promulgated by the Council for Virginia's Future, regarding the protection of our natural resources, as well as long term objective #7, regarding the protection of the public's safety.

#### Objective Strategies

- Continue the timely registration of all applicable pesticide products, the surveillance of unregistered pesticide products and the pursuit of compliance by registrants.
- Continue outreach and surveillance activities to identify and seek compliance by uncertified pesticide applicators whose activities require certification under Virginia law.
- Continue outreach and surveillance activities to identify and seek compliance by businesses providing commercial pesticide services in the Commonwealth without a valid pesticide business license.
- Work closely with Virginia Cooperative Extension to revise and update pesticide applicator training manuals and certification examinations as needed.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percentage of non-compliance cases processed in accordance with the Administrative Procedure for Processing Violations For Civil Penalty Assessment and Actions on Certificates, Licenses, And Registrations

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

Measure Baseline Value:  Date:

Measure Baseline Description: 100% of non-compliance cases were resolved in FY 09.

Measure Target Value:  Date:

Measure Target Description: Maintain the FY 2009 baseline.

Data Source and Calculation: This service area maintains electronic records of all cases handled by staff. Performance data can be retrieved on a variety of fields.

- Provide adequate pesticide "tools" for increasing production of existing crops or to facilitate the introduction of new crops, and to assist Virginia's agricultural producers to use crop protection chemicals safely.

#### Objective Description

Pesticides enable Virginia growers to produce agricultural products economically and to price them competitively. Staff will seek to ensure that the approval process for new pesticides is responsive to the needs of producers, and also that said pesticides are used in a safe manner.

#### Alignment to Agency Goals

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

industry.

Comment: This objective directly aligns with VDACS mission of promoting the economic growth and development of Virginia agriculture, encouraging environmental stewardship, and providing consumer protection, and with long term objective # 2, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy, long term objective # 6 regarding the protection of our natural resources, and long term objective #7, regarding the protection of the public's safety.

#### Objective Strategies

- In cooperation with the Pesticide Control Board's ad hoc Review Committee, conduct timely review and processing of all FIFRA Section 24(c) requests for Special Local Need pesticide product registrations.
- In cooperation with Virginia Tech's Extension Service and the Pesticide Control Board's ad hoc Review Committee, conduct timely review and processing of all FIFRA Section 18 requests for pesticide product emergency exemptions.
- Conduct timely review and processing of requests for pesticide product Experimental Use Permits.
- Evaluate practicality of providing options for electronic registration services for pesticide products.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Amount of time required to process all product registrations including new product registrations and registration renewals

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

Measure Baseline Value:  Date:

Measure Baseline Description: During FY 2005-06, all product registrations, including new product registrations and renewals, were processed within 30 days of receipt.

Measure Target Value:  Date:

Measure Target Description: Maintain product registration processing time at or under 30 days.

Data Source and Calculation: This service area maintains electronic records of new registrations, registration renewals, and emergency registrations. One reporting feature is the time required to process them.

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 20 of 26

## Regulation of Feed, Seed, and Fertilizer Products (301 557 06)

## Description

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

- Inspection and testing of feed, seed, animal remedies, fertilizer and liming materials
- Operation of the seed program including the seed laboratory
- Inspection of manufacturing facilities and processes
- Investigation or referral of consumer complaints
- Licensing, permitting, registration, and bonding of businesses, individuals, and products

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*  
This service area directly aligns with VDACS' mission of providing consumer protection.
- *Describe the Statutory Authority of this Service*  
Chapter 36 of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all fertilizers distributed in the state.  
  
Chapter 37 of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all liming materials distributed in the state.  
  
Chapter 40 of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all seed distributed in the state.  
  
Chapter 48 of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all commercial feed distributed in the state.  
  
Chapter 49 of Title 3.2 of the Code authorizes the Commissioner to inspect, test, and regulate all animal remedies distributed in the state.  
  
Chapter 47 of Title 3.2 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities.  
  
The Commissioner is responsible for the investigation of complaints made to him concerning violations of the statutes listed above.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agricultural Brokers	Agricultural Brokers	43	43
Producers	Agricultural Producers	47,604	47,604
General Public	Citizens filing complaints	10	50
General Public	Domestic Pet Owners	1,600,000	1,800,000
Licensed Agricultural Businesses	Licensed Agricultural Businesses	1,400	1,400
Producers	Seed Producers	500	500
State & Local Governments	State & Local Governments	100	100

*Anticipated Changes To Agency Customer Base*  
None.

## Partners

Partner	Description
[None entered]	

## 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 appropriate seeds.



- ## Finance

[Nothing entered]

[Nothing entered]

[illegible]

## Human Resources

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

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

= Current Employment Level + Wage and Contract Employees

*breakout of Current Employment Level*

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

## Service Area Objectives

- Provide consumer protection and support agriculture through the inspection and sampling of base inputs, i.e. seed, feed, fertilizer, animal remedies and liming materials.

### Objective Description

This service area inspects manufacturers and producers of agricultural commodities to ensure compliance with good manufacturing practices. This service area also samples and analyzes agricultural products for compliance with established standards and truth in labeling requirements.

### Alignment to Agency Goals

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

Comment: This objective directly aligns with VDACS' mission of providing consumer protection, and with long term objective # 1, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy.

### Objective Strategies

- Provide guidance to manufacturers regarding laws, regulations and registration requirements.
- Seek to Implement a location risk-based inspection strategy based on enhanced data to be obtained with systems automation application.
- Continue priority sampling of large-unbroken-lots of seed to reduce introduction of non-compliant seed inputs.
- Continue priority response to consumer complaints in an effort to collect representative samples of products or observe alleged violations prior to corrective actions.

### Link to State Strategy

- nothing linked

### Objective Measures

- Total number of laboratory tests performed on agricultural input samples.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 9500 Date: 6/30/2009

Measure Baseline Description: 9500 tests were conducted during FY 2009.

Measure Target Value: 9500 Date: 6/30/2012

Measure Target Description: Maintain the number of tests at 9500 annually.

Data Source and Calculation: Key data is collected on all inspections. This data is compiled for each inspector, region, manufacturer/guarantor, and on a statewide basis. Miscellaneous reports can be generated through the use of an automated application.

- Provide consumer protection by ensuring that animal feed manufacturing facilities and facilities using medicated drugs and medications in feeds are in compliance with current good manufacturing processes.

### Objective Description

This service area inspects manufacturers of animal feeds and medicated feeds to ensure compliance with Current Good Manufacturing Practices. This service area samples and analyzes animal feeds and medicated feeds for compliance with established standards and truth in labeling requirements. This service area also contracts with the US Food and Drug Administration for a specified number of animal feed inspections.

### Alignment to Agency Goals

- Agency Goal: Provide agricultural and consumer protection services that support economic growth, meet

consumer needs, and encourage environmental stewardship.

Comment: This objective directly aligns with VDACS' mission of providing consumer protection, and with long term objective # 1, as promulgated by the Council for Virginia's Future, regarding the preservation and enhancement of our economy, and with long term objective #7, regarding the protection of the public's safety.

#### Objective Strategies

- Seek to implement a location risk-based strategy for the inspection of commercial feed manufacturers based on enhanced data to be obtained with system automation application..
- Meet the contractual obligation with the FDA for the number of BSE surveillance inspections at Virginia feed manufacturing operations to ensure that feeds for ruminant livestock are free of prohibited mammalian tissue.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of inspections of retailers, Food and Drug Administration-licensed medicated feed mills, and non-licensed feed mills.

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

Measure Baseline Value:  Date:

Measure Baseline Description: During FY 2009, this service area conducted 38 feed mill and BSE inspections.

Measure Target Value:  Date:

Measure Target Description: 40 feed mill and BSE inspections per year.

Data Source and Calculation: Documentation is collected on all inspections and maintained electronically.

- Enhance and protect Virginia's crop industries through operations of the Virginia Department of Agriculture and Consumer Services' Seed Laboratory.

#### Objective Description

This service area performs analytical seed testing in support of mandated regulatory compliance activities, as well as independent testing services conducted for seed producers in Virginia.

#### Alignment to Agency Goals

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

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

#### Objective Strategies

- Ensure continued certification by seed lab analysts and provide training opportunities that are consistent with the education recommendations of the American Association of Seed Control Officials.
- Provide accurate and timely responses to clients' requests for testing services.
- Ensure that staff possesses the competence and technical resources to test genetically-engineered seeds.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Total number of seed samples analyzed.

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

Measure Baseline Value:  Date:

Measure Baseline Description: As of the end of FY 09, the annual average number of seed samples analyzed per year was 3000

Measure Target Value:  Date:

Measure Target Description: Maintain the number of seed samples analyzed at 3000 per year.

Data Source and Calculation: Data on all samples submitted to the Seed Laboratory is tracked using an automated application. Relevant performance statistics can be obtained using said application.

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 21 of 26

## Gaming Organization Licensing (301 559 01)

## Description

Performs the Department's statutory obligations to regulate charitable gaming in Virginia by issuing permits to qualified organizations and suppliers.

Assists permitted organizations and bingo callers and managers in conducting charitable gaming within the purposes authorized by state gaming laws and regulations by providing them with training and technical assistance.

Conducts audits of qualified organizations and suppliers and collect fees and penalties to ensure compliance with financial reporting requirements, state charitable gaming laws and regulations.

Investigates and detects possible violations of state gaming laws and regulations, pursue prosecution or regulatory action against individuals and organizations that violate these laws and regulations.

Monitors the compliance of permitted qualified organizations with state gaming laws and regulations by conducting on-site inspections.

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The Charitable Gaming Office provides consumer protection to the citizens of the Commonwealth by controlling all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to enhance their charitable fund raising activities.

They control all charitable gaming in the Commonwealth through prescribed regulations and provide assistance to permitted organizations to maintain the integrity of their charitable fund raising activities. The Office also provides assistance to permitted organizations to maintain the integrity of their charitable fund raising activities.

- *Describe the Statutory Authority of this Service*

§18.2-340.15, et. Seq., Code of Virginia and by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Licensed Suppliers	22	35
Permitted Charitable Gaming Organizations	Permitted Organizations	555	605

## Anticipated Changes To Agency Customer Base

Monitoring current gaming trends that could impact the face of charitable gaming in Virginia; new forms of charitable gaming, such as the impact of HB 1998 - Electronic Pull-tabs and Tribal Gaming in Virginia if the tribes are granted sovereign status by Congress.

## Partners

Partner	Description
[None entered]	

## Products and Services

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

Implementation of changes to the current charitable gaming regulations from the passage of HB 1998 (2007 General Assembly) and any future statutory changes.

Implementation of the web-based on-line license renewal system.

Implementing changes to the financial reporting requirements from the passage of HB 1998 (2007 General Assembly) and any future statutory changes.

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

The demand for customer services by DCG staff is anticipated to increase with the implementation of revised charitable gaming regulations from HB 1998. With the passage of HB 1998 (2007 General Assembly) and the implementation of revised gaming rules and regulations, the introduction of new gaming devices will provide new challenges for the inspectors.

Although the aging population already accounts for a large portion of charitable organizations membership for and their player base, we expect this to increase in the future. DCG staff will need to be aware of this when preparing and presenting training to organizations.

Financial report requirements may have to be changed when changes occur from revisions to the charitable gaming rules and regulations.

- *Listing of Products and/or Services*

- Charitable Gaming Licensing for qualified organizations, suppliers, and bingo caller and bingo managers.
- Provide game training to permitted organizations and bingo callers and bingo managers.
- Perform audits on qualified organizations.
- Data entry of organizations financial reports into agency's data base.

- Investigates allegations of misconduct in accordance with the charitable gaming rules, regulations and the statute.
- Perform inspections at qualified gaming organizations.

### Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	\$2,044,266	\$0	\$2,044,266	\$0										
Change To Base	-\$64,547	\$0	-\$64,547	\$0										
Service Area Total	\$1,979,719	\$0	\$1,979,719	\$0										
Base Budget	\$2,044,266	\$0	\$2,044,266	\$0										
Change To Base	-\$64,547	\$0	-\$64,547	\$0										
Service Area Total	\$1,979,719	\$0	\$1,979,719	\$0										
Base Budget	\$2,044,266	\$0	\$2,044,266	\$0										
Change To Base	-\$64,547	\$0	-\$64,547	\$0										
Service Area Total	\$1,979,719	\$0	\$1,979,719	\$0										
Base Budget	\$2,044,266	\$0	\$2,044,266	\$0										
Change To Base	-\$64,547	\$0	-\$64,547	\$0										
Service Area Total	\$1,979,719	\$0	\$1,979,719	\$0										
Base Budget	\$2,044,266	\$0	\$2,044,266	\$0										
Change To Base	-\$64,547	\$0	-\$64,547	\$0										
Service Area Total	\$1,979,719	\$0	\$1,979,719	\$0										
Base Budget	\$2,044,266	\$0	\$2,044,266	\$0										
Change To Base	-\$64,547	\$0	-\$64,547	\$0										
Service Area Total	\$1,979,719	\$0	\$1,979,719	\$0										

### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	0

breakout of Current Employment Level

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

- **Factors Impacting HR**
  - \* The average age of the agency's work force continues to increase.
  - \* Available resources with the necessary skill sets.
- **Anticipated HR Changes**
  - None at this time.

#### Service Area Objectives

- Perform the Division's statutory obligations to regulate charitable gaming in Virginia by issuing permits to qualified organizations and suppliers, and registrations for bingo callers and bingo managers.

##### Objective Description

Process, review and take final action on all applications for a charitable gaming permit.

##### Objective Strategies

- Track the progress of applications and registrations to ensure they are being processed in a timely manner.
- Provide "in person" training for all new charitable gaming permits and new bingo caller/manager registrations (Statutory requirement for caller & managers (§18.2-340.34:1).
- Provide interactive training through the Division's website for all renewal of gaming applicants and the bingo caller/manager registrations (Statutory requirement for caller & managers (§18.2-340.34:1).
- Develop charitable gaming rules and regulations and internal business processes to implement HB 1998 (2007 Session): electronic games of chance systems.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Length of time to process, review and take final action on all applications for charitable gaming permits and registrations and provide game training for the purposes as authorized by state gaming laws and regulatory requirements

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

Measure Baseline Value:  Date:

Measure Baseline Description: Averaged 41 days in FY 09

Measure Target Value:  Date:

Measure Target Description: Maintain the FY 09 baseline of 41 days

Data Source and Calculation: Data is maintained by the Licensing Unit in agency's database. Calculation is based on the date a complete application is received compared to the date final action is taken on the permit. Statute allows 45 days to process and take final action on applications.

- Protect the integrity and profitability of charitable gaming through compliance with Va. Charitable Gaming Laws (§18.2-340.15)

##### Objective Description

Investigate all claims of criminal conduct to ensure all proceeds derived through charitable gaming are being used for specific lawful purposes as required by state law and charitable gaming rules and regulations.

##### Objective Strategies

- Audit financial records of permitted charitable gaming organizations that report less than the 10% minimum charitable giving requirement, with an emphasis on providing training on business management procedures to improve gaming profitability (11 VAC 15-22-90).
- Audit and investigate charitable gaming organizations identified by enforcement of suspected irregularities in the management and safeguarding of gaming funds.
- Audit financial records of all permitted charitable gaming organizations and suppliers once every three calendar years to ensure all charitable gaming funds are being reported and used for charitable purposes as required by statute and regulations (§18.2-340.30 and 11 VAC, Part IV).
- Monitor the financial reporting process (report due dates) to ensure compliance with statute requirements and promote enrollment in the on-line financial filing system as a means to improve the financial reporting process.
- Provide assistance to charitable organizations on proper completion of financial reports through the interactive financial reporting guide on the Division's website.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of audits performed

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

Measure Baseline Value:  Date:

Measure Baseline Description: Averaged 10 audits per auditor in FY 09

Measure Target Value: 10 Date: 6/30/2012

Measure Target Description: Maintain the FY 09 baseline of 10 audits per auditor

Data Source and Calculation: Data maintained in the agency database on number of audits completed by each auditor divided by the number of auditors on staff to perform audits.

- Ensure consumer confidence in charitable gaming through monitoring and enforcement of the compliance of permitted organizations and registered bingo callers/managers with state gaming laws and regulations.

#### Objective Description

Conduct on-site inspections of all organizations that have charitable gaming permit.

#### Objective Strategies

- Conduct on-site inspections of gaming operations to all organizations with a charitable gaming permit.
- Receive complaints on gaming issues and review and resolve them within 30 days of receipt.
- During on-site inspections provide instructional assistance to charitable organization's management (Officers & Game Manager) to ensure compliance on gaming laws and regulations.
- Investigate for legal remedy all suspected charitable gaming criminal activity.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of on-site inspections conducted

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 45 Date: 6/30/2009

Measure Baseline Description: Averaged 45 on-site inspections per inspector per quarter in FY 09

Measure Target Value: 45 Date: 6/30/2012

Measure Target Description: Maintain the FY 09 baseline of 45 inspections per inspector

Data Source and Calculation: Data maintained by the Inspection/Training Unit and recorded in the agency's database. The number of on-site inspections conducted during each quarter divided by the number of inspectors on staff. This will provide the average number of inspections conducted each quarter per inspector.

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Biennium: 2010-12 ▾

Service Area 22 of 26

Charitable Gaming Management Training (301 559 02)

Description

Assist permitted organizations and bingo callers and managers in conducting charitable gaming within the purposes authorized by state gaming laws and regulations by providing them with training and technical assistance.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
Provide assistance to permitted organizations to maintain the integrity of their charitable fund raising activities.
- Describe the Statutory Authority of this Service  
By the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Permitted Organizations	555	605

Anticipated Changes To Agency Customer Base  
Monitoring current gaming trends that could impact the face of charitable gaming in Virginia; new forms of charitable gaming, such as the impact of HB 1998 - Electronic Pull-tabs.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:  
[Nothing entered]
- Anticipated Changes to the Products and/or Services  
[Nothing entered]
- Listing of Products and/or Services
  - Provide game training to permitted organizations and bingo callers and bingo managers.

Finance

- Financial Overview  
The Game Management Training section's budget is 2% of the overall agency budget.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	\$0	\$0	\$0	\$0								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$0	\$0	\$0								
Base Budget	\$0	\$0	\$0	\$0								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$0	\$0	\$0								
Base Budget	\$0	\$0	\$0	\$0								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$0	\$0	\$0								
Base Budget	\$0	\$0	\$0	\$0								
Change To Base	\$0	\$0	\$0	\$0								

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
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### Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

Effective Date	7/1/2008	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

### Service Area Objectives

- Provide charitable gaming training regarding statutory, regulatory and financial reporting requirements.

#### Objective Description

We will provide charitable gaming training regarding statutory, regulatory and financial reporting requirements.

#### Objective Strategies

- Evaluate requests from organizations and develop appropriate training to meet their needs.
- Review evaluation questionnaires from training participants and adjust agency's training programs based on feedback received.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percentage of participant evaluations that rate training provided on a scale of good to excellent.

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

Measure Baseline Value: 93 Date: 7/1/2007

Measure Baseline Description:

Measure Target Value: 90 Date: 6/30/2010

Measure Target Description: 90% July 1, 2010

Data Source and Calculation: Data is maintained by the Inspection/Training Unit and recorded in the agency's database.



Service Area 23 of 26

Gaming Organization Audits (301 559 03)

Description

Conduct audits of qualified organizations and suppliers and collection of fees and penalties to ensure compliance with financial reporting requirements, state charitable gaming laws and regulations.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
- Describe the Statutory Authority of this Service

It is the mission of the DCG to control all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to enhance their charitable fund raising activities.

DCG's statutory authority is provided in §18.2-340.15, et. Seq., Code of Virginia and by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Licensed Suppliers	22	35
	Permitted Organizations	555	605

Anticipated Changes To Agency Customer Base

Aging participants of bingo - customers of our clients are aging faster than younger generation becoming involved in playing bingo as well as serving as volunteers with the qualified organizations.

Monitoring current gaming trends that could impact the face of charitable gaming in Virginia; new forms of charitable gaming, such as the impact of HB 1998 - Electronic Pull-tabs.

Partners

Partner	Description
[None entered]	

- Products and Services
- Factors Impacting the Products and/or Services:
  - Anticipated Changes to the Products and/or Services
  - Listing of Products and/or Services
    - Perform audits on qualified organizations.
    - Data entry of organizations financial reports into agency's data base.

Finance

- Financial Overview
- Financial Breakdown

Audit's budget is comprised of 27% of the overall agency budget.

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$0	\$0	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$0	\$0	\$0						
Base Budget	\$0	\$0	\$0	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$0	\$0	\$0						
Base Budget	\$0	\$0	\$0	\$0						
Change To Base	\$0	\$0	\$0	\$0						

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$0	\$0	\$0

### Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

Effective Date	7/1/2008	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

### Service Area Objectives

- We will audit charitable gaming organizations and supplier's financial records to ensure all charitable gaming funds are being reported and used for charitable purposes as required by statute and regulations.

#### Objective Description

We will audit charitable gaming organizations and suppliers financial records.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of audits of charitable gaming organizations and supplier's financial records performed per auditor.

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

Measure Baseline Value: 8 Date: 7/1/2007

Measure Baseline Description: 8 per auditor per quarter July 1, 2007

Measure Target Value: 9 Date: 6/30/2010

Measure Target Description: 9 per auditor per quarter July 1, 2010

Data Source and Calculation: Data maintained in the agency database on number of audits completed by each auditor divided by the number of auditors on staff to perform audits.

- Increase the number of organizations filing required financial reports by the due dates.

#### Objective Description

We will be working with the permitted organizations to increase the number of required financial reports filed by them to be submitted by the due dates.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percentage of organizations completing and filing required financial reports by the due dates.

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 90 Date: 7/1/2007

Measure Baseline Description: 90% of organizations filing reports by due dates

Measure Target Value: 95 Date: 6/30/2010 Measure Target Description: 95% of organizations filing reports by the due date, July 1, 2010

Data Source and Calculation: Data maintained by audit unit.

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Biennium: 2010-12

Service Area 24 of 26

Gaming Organization Enforcement (301 559 04)

Description

Investigate and detect possible violations of state gaming laws and regulations, pursue prosecution or regulatory action against individuals and organizations that violate these laws and regulations.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
Control all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud.
- Describe the Statutory Authority of this Service  
DCG’s statutory authority is provided in §18.2-340.15, et. Seq., Code of Virginia and by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Licensed Suppliers	22	35
	Permitted Organizations	555	605

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:  
[Nothing entered]
- Anticipated Changes to the Products and/or Services  
[Nothing entered]
- Listing of Products and/or Services
  - Investigates allegations of misconduct in accordance with the charitable gaming rules & regulations and the statute.

Finance

- Financial Overview  
Enforcement's budget is 16% of the agency's overall budget.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$0	\$0	\$0				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$0	\$0	\$0				
Base Budget	\$0	\$0	\$0	\$0				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$0	\$0	\$0				
Base Budget	\$0	\$0	\$0	\$0				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$0	\$0	\$0				

Human Resources

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

Effective Date	7/1/2008
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Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)		
Wage	0	
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

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

#### Service Area Objectives

- To investigate all claims of criminal conduct by qualified charitable gaming organizations, it members and volunteers or make referrals of such claims to other law enforcement agencies.

##### Objective Description

Investigate all claims of criminal conduct to ensure all proceeds derived through charitable gaming are being used for specific lawful purposes as required by state law and charitable gaming rules and regulations.

##### Objective Strategies

- Evaluate complaints of criminal conduct for investigation or referral and manage cases to ensure accurate, timely and complete investigations.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of criminal cases opened or referred to other law enforcement agencies for investigation.

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Down

Measure Baseline Value: 19 Date: 7/1/2007

Measure Baseline Description: Number of cases for FY07

Measure Target Value: 15 Date: 6/30/2010

Measure Target Description: Number of cases July 1, 2010

Data Source and Calculation: Data maintained in the Department of Charitable Gaming FELICA database on the number of cases opened, closed and referred.



Biennium: 2010-12

Service Area 25 of 26

Gaming Organization Inspection (301 559 05)

Description

Monitors the compliance of permitted qualified organizations with state gaming laws and regulations by conducting on-site inspections.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
Control all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to maintain the integrity of their fund raising activities.
- Describe the Statutory Authority of this Service  
DCG's statutory authority is provided in §18.2-340.15, et. Seq., Code of Virginia and by the charitable gaming rules and regulations (11 VAC 15.22) and the supplier rules and regulations (11 VAC 15.31).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Permitted Organizations	555	605

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner Description

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:  
[Nothing entered]
- Anticipated Changes to the Products and/or Services  
[Nothing entered]
- Listing of Products and/or Services
  - Perform inspections at qualified gaming organizations

Finance

- Financial Overview  
The Inspection budget is 13% of the agency's overall budget.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$0	\$0	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$0	\$0	\$0		
Base Budget	\$0	\$0	\$0	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$0	\$0	\$0		

Human Resources

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

Effective Date	7/1/2008
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0

breakout of Current Employment Level

Faculty (Filled)	
Wage	0
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

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

#### Service Area Objectives

- We will conduct on-site inspections during gaming activity to ensure organizations are following statutory & regulatory requirements and to answer any questions from organizations & players.

##### Objective Description

Conduct on-site inspections of all organizations that have charitable gaming permit.

##### Objective Strategies

- Inspector's will conduct on-site inspections & submit gaming observation reports for review of management.
- Inspector's will make organizations aware of any non-compliance issues and report same to management.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of on-site inspections per inspector of organizations with a charitable gaming permit.

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

Measure Baseline Value:  Date:

Measure Baseline Description: 40 per quarter per inspector, July 1, 2007

Measure Target Value:  Date:

Measure Target Description: 43 per quarter per inspector, July 1, 2010

Data Source and Calculation: Data maintained by the Inspection/Training Unit and recorded in the agency's database. The number of on-site inspections conducted during each quarter divided by the number of inspectors on staff to conduct the inspections. This will provide the average number of inspections conducted each quarter per inspector.

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## Service Area Strategic Plan

## Department of Agriculture &amp; Consumer Services (301)

3/11/2014 10:16 am

Biennium: 2010-12 ▼

## Service Area 26 of 26

## Administrative and Support Services (301 599 00)

## Description

This service area includes the Commissioner's Office and other support offices which work with the Commissioner, Deputy Commissioner, and staff to provide the executive direction and philosophy for the operation of the department in order to support the programs, initiatives, and direction of the Governor's Office and the Secretary of Agriculture and Forestry. 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 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 Communication, and the Office of Policy, Planning and Research.

The service area also provides administrative and support services of a technical nature to all programs of the agency and works with the Commissioner's Office to ensure agency operations are conducted in a manner to comply with State law and policy, and guidance received from the Governor's Office and the Secretary of Agriculture and Forestry. These services are provided through the Office of Administrative and Financial Services, which includes these offices: Budget, Finance, Facilities Management and Capital Outlay, Purchasing and Support Services, and Information Systems.

Thus, the resources for the operation and maintenance of agency wide computer systems are include here. Expenses to VITA to operate the agency's mainframe operation and local area networks in order to provide computer technology to all programs of the agency, and to assist the department in carrying out its administrative and financial management functions are included in this service area. The activities conducted here support the agency to address the critical issue relating to maximizing agency productivity through technology and new work procedures. This is accomplished through the computer systems which are developed and maintained for agency program and operational support areas which rely on agency automated systems to conduct daily operations.

In order to reduce administrative expenses for the department relating to the payment of certain categories of expenses, the agency budgets for these expenses in program 599; as opposed to budgeting for these items in each of the programs of the agency and then subsequently having to charge payments on a prorated basis to each of these programs during the fiscal year. Categories of the expenses budgeted and paid from this service area include operation and maintenance expenses of regional offices and laboratories throughout the state; payment for insurances as billed by the Division of Risk Management in the Department of Treasury; telecommunications expenses for the agency both in Richmond and in its field offices and laboratories; program, laboratory, and general office supplies; and postage. Additionally, resources for transfer funds appropriated to VDACS, to pay general fund rent expenses to the Department of General Services for space occupied by the agency on Capitol Square and the Consolidated Laboratory Building are included here.

This service area includes the positions and related resources which establish the Division Director's Offices in the agency's three large program divisions – Animal and Food Industry Services, Consumer Protection, and Marketing. Since the Division Directors provide general management and direction to all of the programs in each division, their work involves a significant amount of administrative work, in addition to working with subordinate program managers in the delivery of direct services to agency customers. Thus, the expenses of the offices are budgeted in this service area as opposed to being prorated among the twenty-one related service areas.

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Executive direction and administrative support is given to the operational divisions to provide them with a framework and the necessary resources to meet the agency's mission. The Agricultural Stewardship Unit within the Office of Policy, Planning, and Research is directly involved in environmental stewardship.

- *Describe the Statutory Authority of this Service*

Title 3.2 of the Code of Virginia establishes the powers for the Commissioner, the Board of Agriculture & Consumer Services, the Divisions and Program Areas within the Department, and other entities related to the promotion of agricultural interests and providing consumer protection.

Section 3.2, Chapter 1 directs the Board of Agriculture and Consumer Services to advise the Governor on the state of the agricultural industry and to work closely with all agencies concerned with rural resources development.

Section 3.2, Chapter 1 requires the Commissioner to see to the proper execution of the laws relating to the subject of his agency. This section also requires the Commissioner to investigate and promote subjects relating to the improvement of agriculture.

Title 3.2 and other titles establish responsibilities for the promulgation of regulations and the Commissioner's duties for administering these regulations.

The Virginia Administrative Process Act (Title 2.2, Chapter 40) establishes specific requirements that the Department must follow in reviewing and making regulations. Although not considered as mandates, agency public participation guidelines adopted as required by the APA affect the process for making regulations.

The Virginia Register Act (Title 2.2, Chapter 41) establishes requirements relating to the public availability of information about state agency regulations. State agencies must file information concerning regulations with the Registrar of Regulations for publication in the Virginia Register of Regulations and the Virginia Administrative Code.

The Virginia Freedom of Information Act (FOIA) (Title 2.2, Chapter 37) establishes requirements concerning the disclosure of records held by the Department that are requested by the public. This Act also establishes requirements concerning the conduct of board meetings. Based on the requirements of this Act, the Department has adopted certain policies relating to the conduct of board meetings and the disclosure of records that affect the agency's handling of requests from the public for access to records.

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

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

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

Several state laws that create different boards, foundations and councils make the Commissioner a member of trustee with certain duties and responsibilities. Some of these include the following: Sheep Industry Board (Title 3.2, Chapter 21), Virginia Agricultural Council (Title 3.2, Chapter 29), Chippokes Plantation Farm Foundation (Title 10.1, Chapter 2), Virginia Horse Industry Board (Title 3.2, Chapter 17), Radiation Advisory Board (Title 32.1, Chapter 6), State Certified Seed Board (Title 3.2, Chapter 40), and Plant Pollination Advisory Board (Title 3.2, Chapter 28).

The Agricultural Stewardship Act (Title 3.2, Chapter 4) establishes requirements concerning the Commissioner's handling of complaints received about water pollution involving agricultural activities, the investigation of these complaints, the approval of plans to correct any pollution problems, assurance that such plans are implemented in accordance with a timetable established by the Act, and the publication of an annual report on the handling of complaints.

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

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

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

State laws, policies and procedures affecting printing and the publication of materials impact the Department. The special mandate relating to VDACS publications is § 3.2-4725 that requires VDACS to publish notices of certain license revocations.

There are no specific mandates which relate to this service area. However the same mandates which relate to the service area that involve programs which are administered by each Division, would also apply to the Division Director's Office, as well as mandates which fall under the Commissioner's Office that relate to the programs conducted in each of the three program divisions.

Activities conducted in this service area are mandated under Title 2.2 of the Code of Virginia which relates to the administration of state agencies. Other mandates are contained in Chapter 935 of the 1999 Virginia Acts of Assembly and policies established by the central agencies of state government.

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

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
State & Local Governments	Agency Divisions and Operational Programs	0	0
State & Local Governments	Governor's Office	0	0
Virginia farmers	Virginia Farmers	47,383	47,383

### Anticipated Changes To Agency Customer Base

[Nothing entered]

### Partners

Partner	Description
United States Department of Agriculture	
Virginia Agribusiness Council	
Virginia Farm Bureau	

### Products and Services

#### • Factors Impacting the Products and/or Services:

Several factors are impacting the services provided by the offices within this Service Area. First and foremost is increasing workloads with fewer resources. For example, the Department of Charitable Gaming was merged into the agency on July 1, 2008 and became a fourth division of the agency. This increased the workloads in all offices within the Commissioner's Office by at least 25% without additional resources. New mandates by Central Agencies are also impacting the services provided by this Service Area. The Finance Office absorbed the work related to the Agency Risk Management and Control Standard (ARMICS) and the American Recovery and Reinvestment Act (ARRA) without adding resources. The Information Systems Office absorbed the work related to managing the VITA / Northrop Grumman partnership projects within the agency and increased work related to Security Standards issued by VITA



without additional resources. The Facilities Office picked up additional work related to telecommunications support that agency PC support staff handled in the past. The Internal Audit Office now must not only audit operational areas, but must also perform security audits. No additional resources are available for new policies and standards issued by VITA. The result of the additional work without additional resources has resulted in decreased administrative support to the operational programs within the agency. This means that time is not available to look at increased productivity through streamlining processes or new and improved information systems applications, e-government. Resources are stretched so thin that we are becoming more and more reactive and less and less proactive.

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

We are hopeful that once the transformation efforts are completed by the Partnership that we will be able to refocus on application development projects as outlined in the Information Technology section of the agency plan. Also, we will open a Farmers' Market focused on seafood packaging and shipping on the Eastern Shore of Virginia this biennium as discussed in the Capital Outlay section of the agency plan.

- **Listing of Products and/or Services**

- Executive Direction and philosophy for the operation of the Department.
- Publications, news releases, print media, and broadcast media to increase public awareness of agency programs and services.
- Agency internet site – creation and maintenance.
- Human Resource Services to the agency, 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; and Support Services (Mail Room, Print Shop, Fleet Management, Shipping and Receiving; and Records Management, Telecommunications).
- Development of Agency Policies and Procedures to assure compliance with Statewide Policies, Regulations, and Procedures, and interpretation of such for directors and managers.
- Liaison services between the agency and central agencies (DPB, DOA, VITA, DGS, DHRM, and VRS).
- Development and maintenance of agency system applications, including data base administration and systems engineering.
- Process and respond to complaints to the agency under the Agricultural Stewardship Act.
- Support the direction of the Governor's Office and the Secretary of Agriculture and Forestry.
- Respond to requests for information from legislative offices and citizens of the Commonwealth of Virginia.
- Strategic Planning development and monitoring activities
- Agency intranet site - creation and maintenance
- Develop, test and comply with the requirements for the Agency Risk Management and Internal Control Standard
- Provide administrative support to the Virginia Wine Distribution Company, Inc.
- 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 office, laboratories and farmers' wholesale markets statewide
- Budget development and execution, both operational and capital
- Ensures that program services are effectively carried out within the limits of budgeted resources
- 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

## Finance

- **Financial Overview**

The chief source of funding for this service area is general funds. Fifteen percent of the appropriation covers agency wide costs for facilities operation and maintenance, supplies, insurance, printing, postage, and telecommunications. Twelve percent covers general fund rent payments to DGS. Another 19% of this service plan's funding is for information technology, including a non-major project in the first year to re-engineer and convert our legacy applications. The remaining 54% funds the Commissioner's Office, Administrative & Financial Services, and administration in the three divisions.

- **Financial Breakdown**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$7,508,547	\$1,191,540	\$7,508,547	\$1,191,540

Change To Base	- \$194,378	\$100,000	- \$195,448	\$100,000
Service Area Total	\$7,314,169	\$1,291,540	\$7,313,099	\$1,291,540

### Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

Effective Date	7/1/2009	
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

### Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

#### Objective Strategies

- Monitor legislation and take necessary actions to implement legislation through June 30, 2012.
- Meet or exceed DOA's e-commerce performance measures (Prompt Pay, Employee EDI, Direct Deposit, GE Travel Card, SPCC) quarterly through June 2012.
- Develop and implement the corrective action plan to respond to the APA Audit Report as needed.
- Implement a work plan to monitor and test internal controls on fiscal processes to meet Agency Risk Management and Internal Control Standards (ARMICS) requirements through June 30, 2012.
- Continue to provide agency-wide training on the state travel regulations and agency policy through June 30, 2012.
- Develop a plan to meet requirements of VA Enterprise Applications Program through June 30, 2012.
- Develop and implement any interface needed between FINSYS and Enterprise Application Systems through June 30, 2012.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percent of scorecard categories marked as "Meets Expectations" for the agency.

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

Measure Baseline Value: 100 Date: 6/30/2009

Measure Baseline Description: Received 100% on the administrative measures in FY 09

Measure Target Value: 100 Date: 6/30/2012

Measure Target Description: Maintain the FY09 baseline of 100%

Data Source and Calculation: Data Source: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. These are located on the administrative measures data source information table. The table is located in Virginia Performs/Agency Planning and Performance / Administrative Measures. Calculation: The appropriate colored indicator (green, yellow, red) for each measure was selected, depending on the results. The agency administration measure is the percent of the administrative measures that have a green indicator (meets expectations). Items with a gray indicator (data is unavailable) are excluded from the calculation.