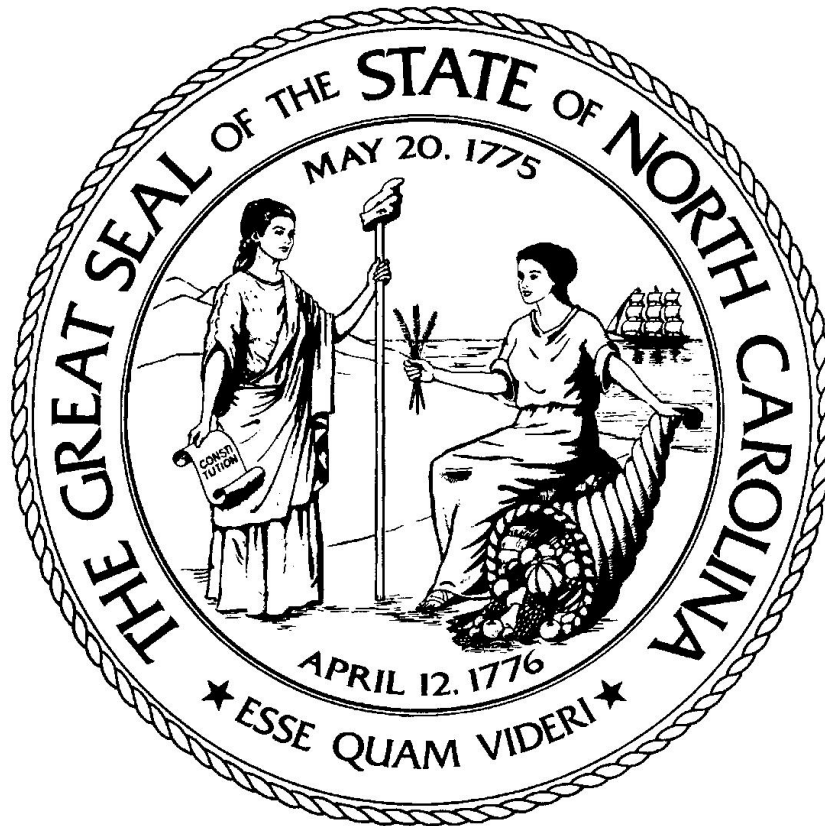


NC Department of Agriculture and Consumer Services

Strategic Plan

2019 – 2021



Steven W. Troxler, Commissioner

November 1, 2018

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1. NCDA&CS Strategic Plan Executive Summary

The NC Department of Agriculture and Consumer Services strives to provide services that promote and improve agriculture, agribusiness and forests; protect consumers and businesses and conserve farmland and natural resources for the prosperity of all North Carolinians. To accomplish this mission, the Department plans to provide services to promote and enhance the production, marketing, and distribution of safe and healthy agricultural products and to ensure the sound stewardship of farmland and natural resources for all North Carolina citizens; to protect, manage and promote forest resources for the citizens of NC; to protect the public health, safety and welfare, and preserve environmental quality by monitoring and managing risk for those activities associated with production and marketing of agricultural products in NC and to prevent fraud, deception and unfair business practices for those activities within the Department's regulatory scope; and to promote NC agriculture and agribusiness by creating positive entertainment experiences and fostering economic opportunities through the management and operation of available state facilities.

2. NCDA&CS Quick Reference Guide

Goal 1 – To ensure the sound stewardship of farmland and natural resources for all NC citizens.		
Objective 1.1 – To increase the number of acres of land protected with long-term conservation easement/agreements by 10%.		
1.1.1 – Number of acres of land protected with long-term conservation easement/agreements.	Strategy	Continue the work of the Agricultural Development and Farmland Preservation Trust Fund based on availability of funding.
		The pressures for alternative and competing uses for NC land that is currently dedicated for crop, horticulture and forestry production threatens the existence of the two leading industries in the state: agricultural/agribusiness and military. The Fund will preserve the future availability of land for production of essential foods and fibers while preserving the necessary land resources for the training of our military.
Goal 2 – To protect, manage and promote forest resources for the citizens of NC.		
Objective 2.1 – Increase the protection of the forest from the threat of wildfire.		
2.1.1 – Acres impacted per wildfire	Strategy	Protect more forest land from wildfire by reducing acres impacted per wildfire and by reducing wildfires caused by debris burning.
		The NC Forest Service’s Fire Report System will track the measure.
Objective 2.2 – Increase the management of the forest resources.		
2.2.1 – Acres of forest land under management	Strategy	Increase acres of forest land under management by increasing the number of forest management plans for landowners.
		The NC Forest Service’s Forest Management Reporting System will track the measure.
2.2.2 – Number of inspections	Strategy	Increase inspections for Forest Practices Guidelines Related to Water Quality on active timber harvests.
		The NC Forest Service’s Forest Management Reporting System will track the measure.
2.2.3 – Number of recognitions	Strategy	Increase management of urban forest resources by increasing Tree City USA, Tree Campus USA and Tree Line USA recognitions.
		The number of annual recognitions will track the measure.
Objective 2.3 – Increase the promotion of forest resources.		

2.3.1 – Acres of forest establishment	Strategy	Maintain or increase the acres of forest establishment by the promotion of planting trees or managing natural regeneration.
	The NC Forest Service’s Forest Management Reporting System will track the measure.	
2.3.2 – Attendance at state forest	Strategy	Educate more of the population in forest resource management by increasing the attendance at state forests.
	The NC Forest Service’s Educational State Forest Reporting System and the DuPont State Recreational Forest Reporting will track the measure.	
2.3.3 – Number of educational events	Strategy	Increase promotion of forestry with educational events by increasing the number of educational events.
	The NC Forest Service’s Information and Education Database will track the measure.	
Goal 3 – To protect the public health, safety and welfare, and preserve environmental quality by monitoring and managing risk for those activities associated with production and marketing of agricultural products in NC and to prevent fraud, deception and unfair business practices for those activities within the Department’s regulatory scope.		
Objective 3.1 – Maintain or increase the percent of complaints and investigations completed within the division’s and management’s expectation identified as “standard time.”		
3.1.1 – Response time to complaints and investigations.	Strategy	Increase the percentage of cases completed and resolved within standard time by promptly responding to consumer inquiries, concerns and complaints to demonstrate the Department’s continuing commitment to protecting public health, safety and welfare and reducing fraud.
	Each regulatory division will maintain a system for determining if their response to complaints and investigations are within standard time. The system will be based on tracking logs and case files.	
Goal 4 – To promote NC agriculture and agribusiness by creating positive entertainment experiences and fostering economic opportunities through the management and operation of available state facilities.		
Objective 4.1 – Create positive entertainment experiences.		
4.1.1 – Gate admissions	Strategy	Continuously improving the marketing and programming to maintain or increase gate admissions at the annual State Fair and the Mountain State Fair.
	The marketing and programming strategies will increase ticket sales.	
Goal 5 – To provide services and support that help the Department achieve its mission.		

Objective 5.1 – To increase the percentage of capital improvement projects completed on time, on budget and meeting the needs of the end user.		
5.1.1 – <i>The percentage of capital improvements projects completed on time, on budget and meeting the needs of the end user.</i>	Strategy	<i>Annually measure the percent of capital projects completed on time and/or on budget and/or meeting the needs of the end user.</i>
		<i>The Property and Construction Division’s Project Engineers will utilize input from design professionals, general contractors and division personnel to provide data in a report format that will determine annually the percentage of capital improvement projects completed on time vs. on budget vs. meeting the needs of the end user.</i>

3. NCDA&CS Enterprise Opportunities

3.1. Potential Initiatives

None at this time.

3.2. Collaborative Opportunities

None at this time.

4. NCDA&CS Vision, Mission, and Values

4.1 Vision

To be a globally recognized leader in agricultural promotion; sound stewardship of forests, farmland and natural resources; plant and animal health; food safety and consumer protection that is committed to quality leadership, fiscal responsibility, and empowering our dedicated employees to excel in agency operations.

4.2 Mission

To provide services that promote and improve agriculture, agribusiness, and forests; protect consumers and businesses; and conserve farmland and natural resources for the prosperity of all North Carolinians.

4.3 Values

Communication: We strive for all communication to be presented in an honest, clear, and concise manner to ensure understanding while actively seeking to gain full understanding of issues.

Ethics and Integrity: We maintain a culture of integrity by being fair, honest, knowledgeable and trustworthy in every situation; following through on commitments and obligations; and interacting in ways that build confidence in the intentions of individuals and the organization.

Teamwork and Collaboration: We believe in cooperation and working together for the common good of the people we serve and the agency's mission by treating each other with dignity and respect.

Customer Service: We focus on prompt responses, consistent communication, quality information and providing superior interactions with internal and external clients.

Diversity and Inclusion: We respect everyone as individuals and the unique contributions each contributes to the organization.

Safety and Health: We share a personal and professional commitment to protecting the safety and health of employees and the citizens that we serve.

5. NCDA&CS Goals, Objectives, and Measures of Success

Goal 1 – Agricultural Services

To provide services to promote and enhance the production, marketing, and distribution of safe and healthy agricultural products and to ensure the sound stewardship of farmland and natural resources for all North Carolina citizens.

1.1 Objective – To increase the number of acres of land protected with long-term conservation easement/agreements by 10%.

1.1.1 Measures of Success – The number of acres of land in NC protected with long-term conservation easements/agreements managed by NCDA&CS.

Strategies/Initiatives – Annual measurement of land in NC protected by NCDA&CS provided by specific NCDA&CS Divisions/Programs.

Methodology: Non-cumulative sum of acres protected with long-term conservation easements/agreements managed by NCDA&CS.

Trend: Anticipate increase in the number of acres protected through long-term conservation easements/agreements managed by NCDA&CS.

Data Limitations: Ability to protect additional acres may be limited based on availability of funds from state and federal sources.

Program: Agricultural Development and Farmland Preservation Trust Fund.

Goal 2 – NC Forest Service

To protect, manage and promote forest resources for the citizens of NC.

2.1 Objective – Increase the protection of the forest from the threat of wildfire.

2.1.1 Measures of Success – Protect more forest land from wildfires by reducing acres impacted per wildfire by 1-3%.

Strategies/Initiatives – Protect more forest land from wildfire. Data provided by the NC Forest Service's Fire Report System.

Methodology: Rolling 5-year average.

Trend: Previous 5-year rolling average baseline is 6.15 acres per fire.

Data Limitations: With current resources.

Division: NC Forest Service

2.1.2 Measures of Success – Protect more forest land from wildfire by reducing wildfires caused by debris burning by 4-6%.

Strategies/Initiatives – Protect more forest land from wildfire. Data provided by the NC Forest Service's Fire Report System.

Methodology: Rolling 5-year average.

Trend: Previous 5-year rolling average baseline is 1937 fires. Average debris caused fires are trending downward.

Data Limitations: A heavy fire season can reduce our education and outreach efforts. Funding can influence information and education activities related to wildfire prevention.

Division: NC Forest Service

2.2 Objective – Increase the management of forest resources.

2.2.1 Measures of Success – Increase forest management plans for landowners by 1-3%.

Strategies/Initiatives - Increase acres of forest land under management. Data provided by NCFS Forest Management Reporting System.

Methodology: Rolling 5-year average.

Trend: Plans have remained steady over 3-year period.

Data Limitations: A heavy fire year can divert personnel and resources away from management plan development.

Division: NC Forest Service

2.2.2 Measures of Success – Increase inspections for Forest Practices Guidelines Related to Water Quality on active timber harvests by 4-8 percentage points.

Strategies/Initiatives - Prevent adverse impacts to water quality. Data provided by NCFS Forest Management Reporting System.

Methodology: Rolling 5-year average.

Trend: Percentages have increased.

Data Limitations: Timber harvesting activity, especially the number of tracts and acres receiving a final harvest, can influence FPG inspection activity. Timber harvesting activity is heavily influenced by the economy.

Division: NC Forest Service

2.2.3 Measures of Success – Increase Tree City USA, Tree Campus USA and Tree Line USA recognitions by 2-4.

Strategies/Initiatives - Increase management of urban forest resources. Data provided by the Urban and Community Forest Records.

Methodology: Annual recognitions.

Trend: Recognitions have declined.

Data Limitations: Commitments to urban and community forestry.

2.3 Objective – Increase the promotion of forest resources.

2.3.1 Measures of Success – Maintain or increase the acres of forest establishment.

Strategies/Initiatives – Promote new forest establishment by planting trees or managing natural regeneration. Data provided by the NCFS Forest Management Reporting System.

Methodology: Annual acreage reported.

Trend: Declining.

Data Limitations: This is largely influenced by the number of acres receiving a final harvest which in turn is heavily influenced by the economy. The availability of federal and state financial and technical assistance for forest establishment also influences landowner decisions to plant trees.

Division: NC Forest Service

2.3.2 Measures of Success – Educate more of the population in forest resource management.

Strategies/Initiatives – Increase attendance at State Forests by 3-6%. Data provided by the Educational State Forest Reporting System and DuPont State Recreational Forest Reporting.

Methodology: Rolling 5-year average.

Trend: Attendance has been increasing.

Data Limitations: Commitments to urban and community forestry.

Division: NC Forest Service

2.3.3 Measures of Success – Increase number of educational events by 3-6%.

Strategies/Initiatives – Increase promotion of forestry with educational events. Data provided by NCFS' Information and Education Database.

Methodology: Annual count of events.

Trend: Increasing.

Data Limitations: A heavy fire season can limit the ability to provide educational events.

Division: NC Forest Service

Goal 3 – Regulatory Programs

To protect the public health, safety and welfare, and preserve environmental quality by monitoring and managing risk for those activities associated with production and marketing of agricultural products in NC and to prevent fraud, deception and unfair business practices for those activities within the Department's regulatory scope.

3.1 Objective – Improve complaint investigation and response times.

3.1.1 Measures of Success – Maintain or increase the percent of complaints and investigations completed within standard time. This measure is important to demonstrate our continuing commitment to protecting public health, safety and welfare and reducing fraud with timely complain investigation response and resolution.

Strategies/Initiatives - Protect public health, safety and welfare by promptly responding to consumer inquiries, concerns and complaints. Data provided by each regulatory division's complaint/investigation case files and tracking logs.

Methodology: Each regulatory division maintains a system for determining if their response to complaints and investigations are within the division's and management's expectation, also known as "standard time." The combine division response is the average of the individual division responses.

Trend: As consumers become more aware of issues potentially impacting their health and safety with respect to agricultural production, food safety, animal welfare and other allied industries regulated by the Department, calls for assistance and complaint response increase. The Department strives to increase the percentage of cases completed and resolved within standard time. The standard time will be determined separately for each regulatory program based upon its statutory authorities, commitments and resources.

Data Limitations: Many factors beyond the control of the Department's regulatory divisions affect response times: laboratory capacity and sample analysis times; access to necessary departmental and Attorney General's Office legal counsel; difficulties in determining and contacting responsible parties; and the need to coordinate response and investigation among multiple programs/divisions and local, state and federal agencies.

Divisions: Emergency Programs, Food and Drug Protection Division, Meat and Poultry Inspection, Standards, Structural Pest and Pesticides and Veterinary.

Goal 4 – Enterprise Centers

To promote NC agriculture and agribusiness by creating positive entertainment experiences and fostering economic opportunities through the management and operation of available state facilities.

4.1 Objective – Create positive entertainment experiences.

4.1.1 Measures of Success – Maintain or increase attendance at the State Fair.

Strategies/Initiatives – Continuously improving the marketing and programming to maintain or increase gate admissions at the annual State Fair (11 days).

Methodology: Count of scanned entrance tickets at gate. Pre-sales are divided by 11 and added to the total.

Data Limitations: Attendance is heavily dependent on the weather and economy.

Division: NC State Fair

4.1.2 Measures of Success - Maintain or increase attendance at the Mountain State Fair.

Strategies/Initiatives – Continuously improving the marketing and programming to maintain or increase gate admissions at the annual Mountain State Fair (10 days).

Methodology: Count of scanned entrance tickets at gate. Pre-sales are divided by 10 and added to the total.

Data Limitations: Attendance is heavily dependent on the weather and economy.

Division: Marketing

Goal 5 – Administrative Services

To provide services and support that help the Department achieve its mission.

5.1 Objective – To increase the percentage of capital improvement projects completed on time, on budget and meeting the needs of the end user.

5.1.1 Measures of Success – The percentage of capital improvement projects completed on time.

Strategies/Initiatives – Annual measurement of percent of capital projects completed on time. Data collected through reporting of the Property and Construction Project Engineer utilizing input from the design professional, the general contractor and the division.

Methodology: Data will be collected on a cumulative YTD basis.

Trend: Anticipate increase in percent of capital projects completed on time.

Data Limitations: Many factors beyond the control of the division include but are not limited to weather, hidden conditions, approval issues, unexpected financial constraints and material availability.

5.1.2 Measures of Success – The percentage of capital improvement projects completed on budget.

Strategies/Initiatives – Annual measurement of percent of capital projects completed on budget. Data collected through reporting of the Property and

Construction Project Engineer utilizing input from the design professional, the general contractor and the division.

Methodology: Data will be collected on a cumulative YTD basis.

Trend: Anticipate increase in percent of capital projects completed on budget.

Data Limitations: Many factors beyond the control of the division include but are not limited to weather, hidden conditions, approval issues, unexpected financial constraints and material availability.

5.1.3 Measures of Success – The percentage of capital improvement projects completed meeting user needs.

Strategies/Initiatives – Annual measurement of percent of capital projects completed meeting user needs. Data collected through reporting of the Property and Construction Project Engineer utilizing input from the design professional, the general contractor and the division.

Methodology: Data will be collected via a customer survey and will be based on a cumulative fiscal year basis.

Trend: Anticipate increase in percent of capital projects completed meeting user needs.

Data Limitations: Many factors beyond the control of the division include but are not limited to budget restraints, programmatic changes and legal restraints.