

# **Legislative Commission's Budget Subcommittee**

Director Jim R. Barbee

Fiscal Administrator Debra Crowley



# Mission

- The Nevada Department of Agriculture (NDA) promotes a business climate that is fair, economically viable and encourages environmental stewardship that serves to protect food, fiber and human health and safety through effective service and education.
- The NDA divisions:
  - Administration
  - Animal Industry
  - Consumer Equitability
  - Food and Nutrition
  - Plant Industry

# Goals

- Continue to be relevant to Nevadans and the growing food and agriculture industry through:
  - Protecting public health through monitoring/reporting
  - Protecting food safety and integrity through Food Safety Modernization Act and pesticide training and regulation
  - Increasing access to nutritious food through our child and community nutrition programs
  - Streamlining internal processes
  - Maintaining/updating IT infrastructure
  - Expanding online services in all divisions
  - Responsive communication across all divisions
  - Certifying Southern Headquarters Metrologist
  - Collaborating with stakeholders across all divisions

# Budget Overview

- **Department Biennium Total by Funding (\$451,692,179)**
  - \$383,938,352 Federal Funding
  - \$54,203,061 Other (fee-based programs)
  - \$9,033,844 Transfers
  - \$4,516,922 General Fund
- **Department Biennium Total by Activity**
  - \$420,073,726 Food and Nutrition education and programs
  - \$27,101,531 Regulation, compliance and regulatory supervision
  - \$4,516,922 research, research management and public outreach



# Budget Overview

- **Department Biennium Total by Funding**
  - 85% Federal Funding
  - 12% Other (fee-based programs)
  - 2% Transfers
  - 1% General Fund
- **Department Biennium Total by Activity**
  - 93% Food and Nutrition education and programs
  - 6% Regulation, compliance and regulatory supervision
  - 1% research, research management and public outreach

# Major Enhancements

- **BA 4554, E242 Grants & Project Analyst II**
  - This funds a new grants and project analyst II to monitor, manage, apply and report on grants. SFY 2018: \$61,583; SFY 2019: \$80,235.
    - Total: \$141,818.

# Major Enhancements

- **BA 4554, E245 Business Process Analyst II/GIS Analyst**
  - Geographic Information System (GIS) map design and analysis and use of Global Positioning System (GPS) hardware and software to collect, validate and manage data in the field. The position would allow for development and implementation of a system that would capture data related to agriculture issues and also provide an important tool in plotting and mapping program locations and information. SFY 2018: \$70,205; SFY 2019: \$91,424.
    - Total: \$161,629.

# Major Enhancements

- **BA 4554, E805 Classified Position Changes**
  - Reclassifies a marketing coordinator position from Classified to Unclassified. Currently, this position accrues a lot of Accrued Comp time when in travel status for marketing travel and training. SFY 2018: \$36,435; SFY 2019: \$32,807.
    - Total: \$69,242.

# Major Enhancements

- **BA 4554, E815 Unclassified Position Changes**
  - This increases the salary level of the fiscal administrator. After a position study performed by the Division of Human Resource Management, Director Peter Long recommended this change. SFY 2018: \$12,384; SFY 2019: \$12,337.
    - Total: \$24,761.

# Major Enhancements

- **BA 4540, E350 Safe and Livable Communities**
  - Funds one element of the Drought Initiative including a position to monitor drought statewide, collect data and reports related to water resources, vegetation and snowpack. This will strengthen Nevada's information sharing and monitoring coordination. \$500,000 in grant funds for water efficiency in production agriculture. SFY 2018: \$780,347; SFY 2019: \$186,000.
    - Total: \$966,347
    - Total FTE: 1.51

# Major Enhancements

- **BA 4545, E720 New Equipment**
  - This funds a gas chromatograph triple quadruple mass spectrometer unit and handheld GPS units and software. The purchase of the gas chromatograph replaces several other smaller units in the metrology lab that are due to be replaced. SFY 2018: \$269,933; SFY 2019: \$0.
    - Total: \$269,933.

# Major Enhancements

- **BA 4552, E225 Food Safety Grant**
  - This continues the funding of a new federal grant awarded in SFY17 for the produce and food safety program. SFY 2018: \$383,900; SFY 2019: \$511,912.
    - Total: \$895,812



# Major Enhancements

- **BA 4550, E242 Biologist III**
  - This funds a new Biologist III position. This position will be responsible for creating and implementing plans that benefit livestock and wildlife equally, preserving both our largest agricultural commodity and one of our states most vibrant natural resources. SFY 2018: \$50,335; SFY 2019: \$68,416.
    - Total: \$118,751

# Major Enhancements

- **BA 4550, E720 New Testing Equipment**
  - This funds the purchase of new laboratory equipment and supplies for the Elko Animal Disease Laboratory.  
SFY 2018: \$110,036; SFY 2019: \$78,467.
    - Total: \$188,503.

# Major Enhancements

- **BA 4546, E250 Transfer of Brand Inspectors**
  - This transfers existing brand inspectors from state employees to contracted Manpower employees. SFY 2018:  
-\$91,657; SFY 2019: -\$231,119.
    - Total: -\$322,776. (Reduction is increase in reserve account).

# Major Enhancements

- **BA 4551, E238 Two Weights and Measures Inspectors FTE**
  - This funds additional costs associated with hiring two new Weights and Measures inspectors to accommodate the increase in device testing. SFY 2018: \$113,674; SFY 2019: \$145,915.
    - Total: \$259,589. FTE's 2.0

# Major Enhancements

- **BA 4551, E711 Equipment Replacement**
  - This funds the purchase of equipment replacement and vehicles that are at least 10 years old or have a minimum of 100,000 miles. SFY 2018: \$132,766; SFY 2019: \$121,985.
    - Total: \$254,751.

# Major Enhancements

- **BA 2691, E228 Quality Assurance Specialist**
  - After transitioning three programs into the NDA, we are reorganizing and restructuring the division. We need additional assistance with program reviews and this position would assist with reviewing sponsor agencies. This will centralize like functions across a number of programs to increase efficiency and effectiveness. SFY 2018: \$62,058; SFY 2019: \$77,600.
    - Total: \$139,658.

# Major Enhancements

- **BA 1362, E225 Buyer**

- After transitioning three programs into the NDA, we are reorganizing and restructuring the division. We need additional assistance with program reviews and this position would assist with reviewing sponsor agencies. This will centralize like functions across a number of programs to increase efficiency and effectiveness. SFY 2018: \$53,126; SFY 2019: \$68,823.

- Total: \$121,949.

# Major Enhancements

- **BA 1362, E241 Federal Match TEFAP and FDPIR**
  - This request funds the required federal match for The Emergency Food Assistance Program and the Food Distribution Program on Indian Reservations. SFY 2018: \$98,398; SFY 2019: \$98,398.
    - Total: \$196,796



# 2017-19 Biennium Major Issues

- **Drought Initiative**
- **Food Safety Modernization Act  
Produce Safety Rule**
- **Continued digitization of the NDA  
processes**
- **CIP for freezer**
- **Ongoing program fee analysis**
- **Food and Nutrition reclassification**

# Metro Building Overview

- **Southern Nevada Headquarters**
  - 7,000 sq. ft.
  - Animal Industry
    - Shared agriculture enforcement officer
      - In shared space with Food and Nutrition
  - Consumer Equitability
    - 10 staff (including 1 seasonal)
    - Petroleum Lab
    - Metrology Lab
  - Food and Nutrition
    - 15 staff
    - In shared space with Animal Industry
  - Plant Industry
    - 7 staff (including shared agriculture enforcement officer)
    - Entomology Lab

# Metro Building Overview

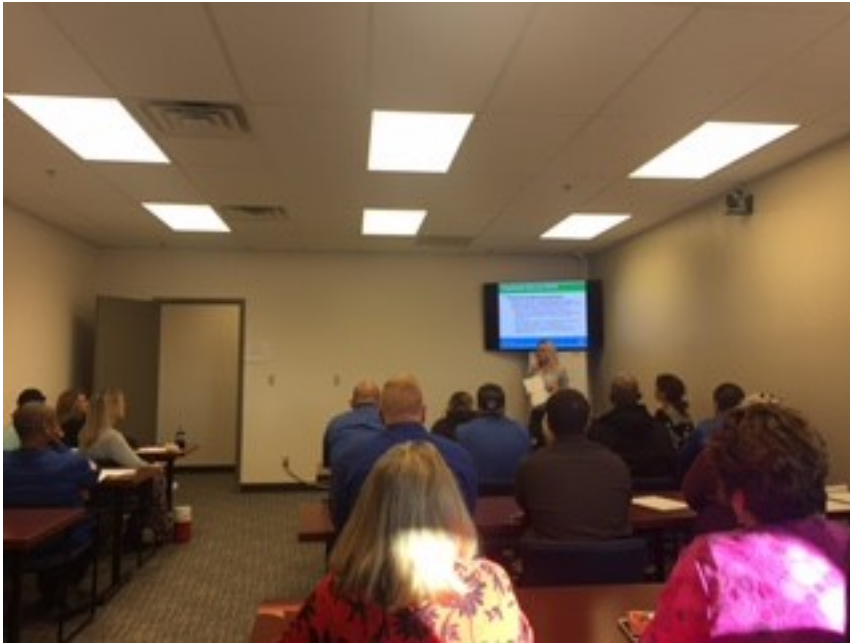


Front of Building



Roof top

# Metro Building Overview



Training Room

Board Room



# Metro Building Overview



Metrology Lab



# Metro Building Overview



Food and Nutrition warehouse

# Metro Building Overview



Warehouse door

Staff and public parking



# New Federal Grants

BA/Cat	CFDA	Description	Performance Period	Amount
2691-27	10.579	FFY14 USDA/FNS School Meals Equipment Grant	05/01/14 – 09/30/15	\$270,902
2691-27	10.579	FFY15 USDA/FNS School Meals Equipment Grant	05/11/15 – 09/30/17	\$194,225
2691-27	10.579	FFY16 USDA/FNS School Meals Equipment Grant	05/11/16 – 09/30/18	\$238,944
2691-28	10.547	FFY15 USDA/FNS Professional Standards Training	09/30/15 – 09/30/17	\$63,687
2691-31	10.579	FFY16 USDA/FNS Administrative Review and Trng	09/30/16 – 09/30/19	\$380,751
2691-32	10.547	FFY16 USDA/FNS Child Nutrition Team Nutrition Trng	09/30/16 – 09/30/19	\$415,188
4545-20	10.575	FFY16 USDA/FNS Farm To School Grant Program	12/01/15 – 12/31/16	\$19,966
4550-54	10.025	FFY14 USDA/APHIS Swine Enteric Coronavirus Disease Program	09/30/14 – 09/30/15	\$20,000
4552-19	93.103	FFY16 FDA Produce Safety Program Research Strategy	05/11/16 – 09/30/18	\$1,985,460



# Breakfast After the Bell

## Success in 2015 – 2016 School Year

- 109 schools (of 111) in all eight eligible districts have received \$1 million in grant awards, increasing access to breakfast for more than 84,000 students statewide.
- 3,618,093 more breakfasts served compared to 2014-2015.
- Double breakfast participation (from 20 percent to 44 percent) among qualifying schools over the same time last year.
- Additional \$8 million in all federal breakfast reimbursements into the state for school year 2015-2016.

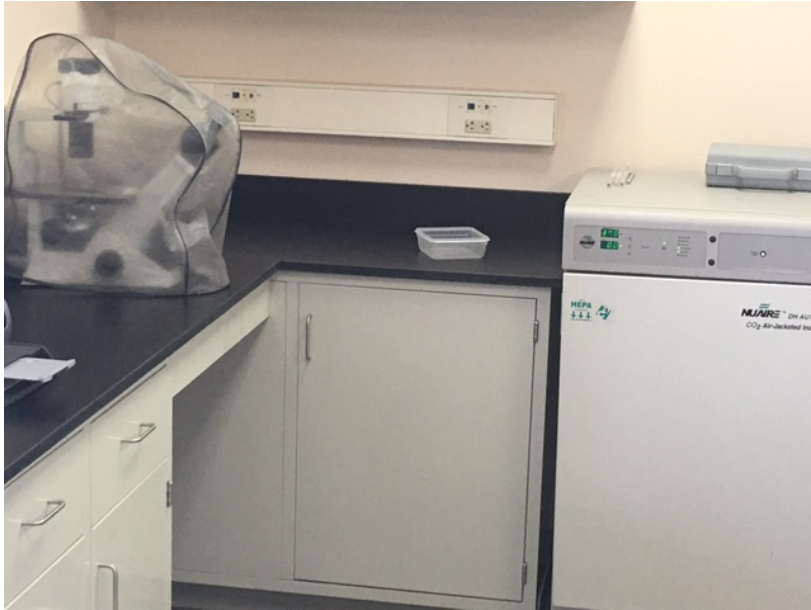
# Elko Veterinary Lab

- **Staff**
  - State veterinarian
  - Veterinarian tech
- **Training & Certifications**
  - National Veterinary Services Laboratory training using USDA cooperative agreement training funds
  - USDA certified for equine infections anemia testing
- **Testing & Exams**
  - Rabies
  - Listeria
  - Trichomoniasis
  - Necropsy
- **Industry Needs**
  - Polymerase Chain Reaction (PCR) equipment, which accounts for 90 percent of disease testing

# Elko Veterinary Lab



# Elko Veterinary Lab



Incubator

Biological Hood



# Elko Veterinary Lab



# Biological Labeling (SB 488)

- **Provisions relating to vet biologic products and commercial feed sold in Nevada**
  - Registration of any animal remedy, veterinary biologic or pharmaceutical
    - At the June 1, 2016 Board of Agriculture meeting, this item was approved to go to workshop and hearing
      - Researching similar state programs
      - Regulations to be drafted
      - Will go to workshop and hearing

# Manufactured Animal Feed Labeling (SB 495)

- **NRS 587**
  - Commercial Feed Registration
    - Online registration began May 3, 2016
      - FY 2016 33 total registrations; \$2,535 revenue
      - FY 2017 to January 22, 2017, 197 registrations; \$15,476 revenue
  - Using the Secretary of State database to identify businesses not in compliance we send a notice of noncompliance.

# Thank You

## Questions?