

Subcommittee on General Government

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

Administration

- **Budget Account 4554 Administration**

- This division provides oversight and guidance to all divisions, programs and activities within the Department. The division funds the Nevada Board of Agriculture that consists of eleven members representing various aspects of agricultural and related industries. This division also provides centralized support services to the other divisions within the NDA, these services include fiscal, information technology, communications, facility maintenance and fleet management. Lastly, this budget includes NDA's agricultural educational outreach and marketing programs. SFY 2018 Budget: \$2,752,015; SFY 2019 Budget \$2,701,134.
- The approved FTEs for the 2016-2017 biennial budget was 20 FTE. The current biennial budget is requesting a total of 2 new FTE's for a total of 22 FTE.
- State Regulations: NRS 561

BA 4554 Enhancements

- **E242 Grants & Project Analyst II:**
 - This request funds a new Grants and Project Analyst II position to manage, apply and monitor grants within NDA. SFY 2018: \$61,583; SFY 2019: \$80,235.
 - Total: \$141,818.
- **E243 Additional funds for travel and training:**
 - This request is to increase out of state travel and training for the Division of Administration for required meetings and training. SFY 2018: \$20,724; SFY 2019: \$20,724.
 - Total: \$40,548.

BA 4554 Enhancements

- **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.

BA 4554 Enhancements

- **E249 Increase Uniform Allowance:**
 - This funds uniform cost increases due to changes in uniform allowances for personnel. SFY 2018: \$1,007; SFY 2019: \$339
 - Total: \$1,346.
- **E671 Salary Adjustments for IT positions:**
 - This request funds salary adjustments for the IT personnel. SFY 2018: \$2,493; SFY 2019: \$2,548.
 - Total: \$5,041.
- **E710 IT Computer Hardware and Software Replacement:**
 - This funds the equipment replacement based on EITS replacement schedule. SFY 2018: \$63,497; SFY 2019: \$38,232.
 - Total: \$101,729.

BA 4554 Enhancements

- **E711 Equipment Replacement:**
 - This request funds replacement of IT equipment based on EITS replacement schedule. SFY 2018: \$19,212; SFY 2019: \$26,793.
 - Total: \$46,005.
- **E730 Maintenance of Buildings and Grounds:**
 - This request funds repairs on existing building and grounds equipment and or structure. Facility maintenance of the Sparks and Las Vegas NDA offices are not maintained by the Division of Buildings and Grounds. SFY 2018: \$36,485; SFY 2019: \$15,843.
 - Total: \$52,328.

BA 4554 Enhancements

- **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.

- **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.

Administration Performance Measures

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Outcome		Actual	N/A	Actual	Projected	Projected	Projected
Percentage favorable employee responses employees on internal admin services		30.14%	0.00%	90.00%	95.00%	97.50%	99.00%
Number of agree/strongly agree responses		85	0	180	190	195	198
Total number of surveyed employees		282	1	200	200	200	200
Outcome		Projected	Actual	Projected	Projected	Projected	Projected
Percentage increase annual export sales		0.00%	0.99%	0.99%	0.99%	0.99%	0.99%
Annual increase in export sales		0	89,863	90,762	91,669	92,586	93,512
Prior year export sales		8,986,300	9,073,163	9,166,925	9,258,593	9,351,179	9,444,691
Outcome		N/A	Actual	Actual	Projected	Projected	Projected
Percentage increase Buy Nevada Facebook engagements		0.00%	14.57%	9.09%	9.09%	9.09%	9.09%
Increase in Facebook engagements		0	5,301	3,633	3,996	4,396	4,836
Prior year number of Facebook engagements		31,079	36,380	39,963	43,959	48,355	53,191
Outcome		Actual	Actual	Projected	Projected	Projected	Projected
Percentage increase intl. business contacts		0.00%	3.04%	2.95%	2.96%	2.88%	2.97%
Increase of international business contacts		0	15	15	16	16	17
International business contacts prior year		494	494	509	540	556	572

Administration Performance Measures

Outcome		Actual	Actual	Actual	Projected	Projected	Projected
Percentage increase of Buy Nevada members		0.00%	14.39%	3.31%	3.21%	3.11%	3.01%
Increase of Buy NV members		0	19	5	5	5	5
Number of Buy Nevada members prior year		132	132	151	156	161	166
Outcome		Actual	Actual	Actual	Projected	Projected	Projected
Percentage counties using ag. ed. training		70.59%	76.47%	82.35%	100.00%	100.00%	100.00%
Number of participating counties		12	13	14	17	17	17
Total number of counties		17	17	17	17	17	17
Outcome		Actual	N/A	Actual	Projected	Projected	Projected
Percentage satisfied stakeholders with agriculture promotion outreach		75.86%	0.00%	80.00%	90.00%	95.00%	97.50%
Number of stakeholders scoring 5-7		110	0	160	180	190	195
Total number of industry stakeholders scoring		145	1	200	200	200	200
Outcome					Projected	Projected	Projected
Percentage increase of agriculture literacy resource and material requests					46.67%	50.00%	60.00%
Increase requests for resources/materials					7	15	30
Prior year resource/material requests					15	30	50
Outcome			Actual	Actual	Projected	Projected	Projected
Percentage of students active in FFA			45.17%	45.85%	46.86%	47.86%	48.86%
Number of students active in FFA			1,048	1,211	1,312	1,364	1,417
Number of students enrolled in ag ed			2,320	2,641	2,800	2,850	2,900
Outcome			Actual	Actual	Projected	Projected	Projected
Number of public events attended to expand agricultural literacy			10	20	22	24	26

Plant Industry Division

- The Division of Plant Industry safeguards Nevada's agriculture and natural resources against the entry, establishment and spread of economically and environmentally significant pests. The Division inspects, grades, and certifies agricultural commodities for both state and federal certification; protects the public health and environment by ensuring pesticides and fertilizer products are both labeled and applied in a safe prescribed manner; coordinates and encourages efforts to protect and conserve rangeland health. The division encompasses a wide spectrum of programs working to achieve these directives. These programs include seed certification, noxious weeds, rangeland health, nursery inspection and licensing, pest control operator licensing, plant pathology, entomology, worker protection, ground water sampling, pesticide registration and misuse investigation, fertilizer analysis and registration, export certification, organic, and a variety of federal grants focusing on specialty crops and food labeling and safety. SFY 2018: \$7,468,279; SFY 2019: \$6,663,526. Total FTE: 32.02.
- Federal Regulation: 7 CFR, CFR 40, Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA)
- State Regulation: NRS 554, 555, 561, 586, 588 and 587

Plant Industry Division

- **Budget Account 4540 Plant Health and Quarantine Services**

- The Plant Health and Quarantine Services budget supports the plant pathology, entomology, and quarantine programs which prevent the entry and establishment of economically damaging pests and plant diseases in Nevada. Monitoring, surveillance, early detection and rapid response activities are conducted; response to public inquiries, education, and identification of insects and plant diseases. Also supported is the agriculture representative on the Sagebrush Ecosystem Technical Team. SFY 2018: \$1,209,235; SFY 2019: \$618,484. Total FTE: 4.51

BA 4540 Enhancements

- **E249 Increase Uniform Allowance:**
 - This funds uniform cost increases due to changes in uniform allowances for personnel. SFY 2018: \$169; SFY 2019: \$105.
 - Total: \$274.
- **E350 Safe and Livable Communities (Major Budget Initiative):**
 - This request funds one element of the larger Drought Initiative including a position and a network to monitor drought statewide, collect data and reports related to water resources, vegetation and snowpack to strengthen Nevada's information sharing and monitoring coordination. SFY 2018: \$780,347; SFY 2019: \$186,000.
 - Total: \$966,347.

BA 4540 Enhancements

- **E711 IT Equipment Replacement:**
 - This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule. SFY 2018: \$597; SFY 2019: \$6,182.
 - Total: \$6,779.

Plant Industry Division

- **Budget Account 4545 Agriculture Registration / Enforcement**
 - The Agricultural Registration and Enforcement Account supports the registration, inspection, sampling and laboratory analysis of fertilizers and pesticides; inspection, certification and licensing of: nursery stock dealers, export producers and processors, seed producers, pest control operators, restricted use pesticide applicators and weed free forage producers. Under an EPA cooperative agreement the following are conducted: pesticide product inspection, monitoring pesticide application, ground water sampling, worker protection, and pesticide disposal. This budget also supports the rangeland health, noxious weed, and vertebrate pest control programs. SFY 2018: \$4,970,155; SFY 2019: \$4,651,611. Total FTE: 26.

BA 4545 Enhancements

- **E125 Sustainable and Growing Economy:**
 - This request funds stipends to businesses who attend qualifying events and vendors contracted to host the events: SFY 2018: \$7,500; SFY 2019: \$7,500.
 - Total: \$15,000.
- **E225 Transfer to Dairy Fund:**
 - This requests is to transfer funds to the Dairy Fund for medical marijuana testing expenses. SFY 2018: \$15,620; SFY 2019: \$11,120.
 - Total: \$26,740.
- **E232 Increase Travel and Training:**
 - This request funds additional in and out of state travel to attend various conferences for the purpose of education, training, networking, development of new procedures and policies and to discuss issues on a regional and national basis. SFY 2018: \$27,205; SFY 2019: \$21,205.
 - Total: \$48,205.

BA 4545 Enhancements

- **E233 Equipment Maintenance Contract:**
 - This request funds a two year service contract. The AB Sciex Quadrupole is no longer under warranty and requires annual quality assurance servicing and calibration. The system is protected under multiple patents and the software is uniquely specific to the instrument and is furnished under a license agreement. Servicing and calibration must be performed by a qualified AB Sciex Engineer. Without annual servicing and calibration the NDA cannot attest to the validity of the test performed by this equipment to defend it's finding in a court of law. SFY 2018: \$10,266; SFY 2019: \$10,266.
 - Total: \$20,532.
- **E249 Uniform Allowance:**
 - This request funds additional uniform expenses due to NDA's uniform policy and procedure modifications. SFY 2018: \$2,062; SFY 2019: \$1,100.
 - Total: \$3,162.

BA 4545 Enhancements

- **E550 Technology Investment:**

- This request funds the Ewell contract to increase the types of web based vendor certifications, fees and license renewals that can be paid electronically vs. manual collections. SFY 2018: \$27,684; SFY 2019: \$27,684.
 - Total: \$55,368.

- **E710 IT Replacement Equipment:**

- This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule. SFY 2018: \$42,765; SFY 2019: \$28,405.
 - Total: \$71,170.

- **E711 Vehicle Replacement:**

- This request funds replacement of vehicles that are at least 10 years old and have over \$100,000 miles. SFY 2018: \$0; SFY 2019: \$27,894.
 - Total: \$27,894.

BA 4545 Enhancements

- **E720 New Equipment:**

- This request 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 that are due to be replaced. SFY 2018: \$269,933; SFY 2019: \$0.

- Total: \$269,933.

- **E804 Cost Allocation:**

- This request funds department cost allocation enhancements to Administration budget account 4554. SFY 2018: \$66,902; SFY 2019: \$66,661.

- Total: \$133,563.

Plant Industry Division

- **Budget Account 4552 Pest, Plant Disease, Noxious Weed Control**
 - The Pest, Plant Disease, Noxious Weed Control account provides support for the survey and control of species that cause detrimental economic, environmental, and public health effects through grant and cooperative agreements with federal agencies. SFY 2018: \$1,288,889; SFY 2019 \$1,393,431. Total FTE: 1.51.

BA 4552 Enhancements

- **E225 Food Safety Grant:**

- This request continues the funding of a new grant awarded in SFY17 for the produce and food safety program. SFY 2018: \$383,900; SFY 2019: \$511,912.
 - Total: \$895,812.

- **E249 Uniform Allowance:**

- This request funds additional uniform expenses due to NDA's uniform policy and procedure modifications. SFY 2018: -\$18; SFY 2019: -\$18.
 - Total: -\$36.

BA 4552 Enhancements

- **E550 Technology Investment:**

- This request funds the Ewell contract to increase the types of web based vendor certifications, fees and license renewals that can be paid electronically vs. manual collections. SFY 2018: \$684; SFY 2019: \$684.
 - Total: \$1,368.

- **E710 IT Replacement Equipment:**

- This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule. SFY 2018: \$1,695; SFY 2019: \$4,660.
 - Total: \$6,355.

BA 4552 Enhancements

- **E711 Vehicle Replacement:**

- This request funds replacement computer of vehicles that are at least 10 years old and have over \$100,000 miles. SFY 2018: \$29,626; SFY 2019: \$36,363.
 - Total: \$65,989.

- **E804 Cost Allocation:**

- This request funds department cost allocation enhancements to Administration budget account 4554. SFY 2018: \$4,429; SFY 2019: \$4,298.
 - Total: \$8,727.

Plant Industry Performance Measures

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage Plant Path positive test results	22.64%	22.07%	26.68%	28.51%	25.00%	25.00%	25.00%
Number Plant Path positive test results	422	520	521	559	500	500	500
Total number of Plant Pathology tests	1,864	2,356	1,953	1,961	2,000	2,000	2,000
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage entomological pests identified	34.29%	40.84%	37.00%	49.91%	52.65%	53.04%	53.85%
Number entomological pests identified	3,985	5,325	5,125	8,422	9,425	9,600	9,800
Total number of insects identified	11,620	13,040	13,853	16,873	17,900	18,100	18,200
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage of producer certificates issued	98.97%	99.53%	99.19%	99.35%	99.47%	99.48%	99.49%
Number of issued certificates	671	1,049	732	919	937	955	975
Number of requested certificates	678	1,054	738	925	942	960	980
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage Noxious Weed Seed Free certifications issued	97.30%	95.08%	98.41%	100.00%	93.33%	95.83%	96.00%
Number inspections receiving certification	36	58	62	34	42	46	48
Total number inspections performed	37	61	63	34	45	48	50
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage restricted use pesticides registered in NV				4.67%	4.74%	4.73%	4.69%
Restricted use pesticides registered in NV				529	525	525	520
Total pesticides registered in NV				11,337	11,069	11,094	11,094
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Number noxious weed infestations	1,583	1,295	2,515	1,119	2,300	2,400	2,500

Plant Industry Performance Measures

Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage seed lots tested in compliance w/ seed certification standards	100.00%	100.00%	100.00%	100.00%	91.11%	86.96%	90.00%
Number seed lots in compliance	20	28	35	33	41	40	45
Total number seed lots tested	20	28	35	33	45	46	50
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage complaint nursery inspections	89.74%	87.97%	94.67%	94.86%	95.24%	95.93%	97.13%
Number complaint nursery inspections	420	695	462	738	800	825	845
Total number nursery inspections	468	790	488	778	840	860	870
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage pesticide applicator/application inspections resulting in violation	48.47%	38.65%	44.95%	37.20%	45.00%	44.44%	42.50%
Number inspections resulting in violation	111	80	98	61	90	80	85
Total number of inspections annually	229	207	218	164	200	180	200
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage approved GAP audits/trainings	0.00%	100.00%	100.00%	100.00%	92.86%	91.67%	96.55%
Number audits/trainings approved	0	10	8	9	13	22	28
Total number audits/trainings performed	1	10	8	9	14	24	29

Animal Industry Division

- The Animal Industries Division consists of the Animal Disease, Livestock Identification and Nevada Wildlife Services Programs. Animal Disease establishes protective health requirements for domestic and wild animals moving into and within the state; monitors regulatory compliance; test specimens and animals for diseases of economic and public health significance and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. Livestock Identification provides protection to livestock owners by enforcing statues, performing brand inspections on animals for sale, transportation or slaughter, returning strays, recording brands and licensing livestock and agricultural buyers. Nevada Wildlife Services protects Nevada's agriculture, natural resources and property and provides public safety from the threat of injury, damage or resource loss caused by wildlife. SFY 2018 \$3,900,527; SFY 2019 \$3,749,510. Total FTE: 22.

Animal Industry Division

- **Budget Account 4550 Veterinary Medical Services**
 - The Veterinary Medical Services account is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. The agency establishes protective health requirements for domestic and wild animals moving into and within the state; monitors regulatory compliance; test specimens and animals for diseases of economic and public health significance; and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. SFY 2018 \$1,370,559; SFY 2019 \$1,359,433. Total FTE: 8.
 - Federal Regulations: 9 CFR 71, 75-166, 104, 161-163; 42 CFR 42-43; Presidential Directive #9
 - State Regulations: NRS 571, 574.055, 574.100, 574.305 and NAC 441A

BA 4550 Enhancements

- **E225 Equipment Maintenance:**
 - This request funds re-occurring equipment maintenance and repair expenses. SFY 2018: \$3,560; SFY 2019: \$3,560.
 - Total: \$7,120.
- **E241 Laboratory Operating Expenses:**
 - This request funds the increase in laboratory operating expenses. SFY 2018: \$26,507; SFY 2019: \$26,507.
 - Total: \$53,014.
- **E242 Biologist III:**
 - This request funds a new Biologist III position. This particular position will be responsible for creating and implementing plans that benefit livestock and wildlife equally, therefore 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.

BA 4550 Enhancements

- **E249 Uniform Allowance:**

- This request funds additional uniform expenses due to NDA's uniform policy and procedure modifications. SFY 2018: \$950; SFY 2019: \$463. Total: \$1,413.

- **E250 Travel and Training Expenses:**

- This request funds the increase travel and training expenses. SFY 2018: \$36,421; SFY 2019: \$36,421. Total: \$72,842

- **E550 Technology Investment:**

- This request funds the Ewell contract to increase the types of web based vendor certifications, fees and license renewals that can be paid electronically vs. manual collections. SFY 2018: \$464; SFY 2019: \$464. Total: \$928.

BA 4550 Enhancements

- **E710 IT Equipment Replacement:**

- This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule. SFY 2018: \$8,292; SFY 2019: \$7,067. Total: \$15,359.

- **E720 New Testing Equipment:**

- This request funds the purchase of a new laboratory equipment and supplies for the Elko Laboratory. SFY 2018: \$110,036; SFY 2019: \$78,467. Total: \$188,503.

- **E804 Cost Allocation:**

- This request funds department cost allocation enhancements to Administration budget account 4554. SFY 2018: \$25,882; SFY 2019: \$24,711. Total: \$50,593.

Animal Industry Division

- **Budget Account 4546 Livestock Inspection**

- Livestock Inspection is responsible by statute for protecting livestock owners from theft or loss of livestock, introduction of diseased animals, and unfair business practices. This is accomplished by enforcing the mandated statutes of inspection and registration of brands; returning strays; and the licensing of livestock and agricultural dealers, agents, buyers, and public sale yards. The program also investigates livestock thefts and enforces all livestock laws with a road interdiction program to prevent the ingress/egress of livestock that have not met the mandated requirements of both animal health and livestock identification. The program protects major food sources within the State of Nevada. The Livestock Inspection program provides certified Peace Officers whose function is to enforce all livestock laws and animal health requirements with the road interdiction program in the absence of permanent ports of entry at Nevada border crossings. We cooperate with other states to help with the enforcement of their livestock laws. SFY 2018: \$1,692,116; SFY 2019: \$1,535,556. Total FTE: 7.
- State Regulation: NRS 561, 564, 565, 575, 571, and 587.

BA 4546 Enhancements

- **E225 Equipment Maintenance:**

- This request funds re-occurring equipment maintenance and repair expenses. SFY 2018: \$1,419; SFY 2019: \$3,045.

- Total: \$4,464.

- **E235 Out of State Travel:**

- This request funds the increase in out of state travel necessary for increased surveillance and enforcement of livestock entry permits and ownership records and training, and development of the new Clark County Enforcement Officer. SFY 2018: \$36,436; SFY 2019: \$0.

- Total: \$36,436.

- **E248 Increase in Cellular Charges:**

- This request funds the increase in Cellular charges associated with use of iPads. SFY 2018: \$17,060; SFY 2019: \$17,060.

- Total: \$34,120.

BA 4546 Enhancements

- **E250 Transfer of Brand Inspectors:**

- This request transfers existing Brand Inspectors from state employees to Manpower employees. SFY 2018: -\$91,657; SFY 2019: -\$231,119.
 - Total: -\$322,776. (Reduction is increase in reserve account).

- **E550 Technology Investment:**

- This request funds the Ewell contract to increase the types of web based vendor certifications, fees and license renewals that can be paid electronically vs. manual collections. SFY 2018: \$18,547; SFY 2019: \$18,547.
 - Total: \$37,094.

- **E711 IT Equipment Replacement:**

- This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule. SFY 2018: \$20,235; SFY 2019: \$22,301.
 - Total: \$42,536.

BA 4546 Enhancements

- **E720 New Testing Equipment:**
 - This request funds equipment supporting the Brand Inspector's digitalization process. SFY 2018: \$34,118; SFY 2019: \$34,118.
 - Total: \$68,236.
- **E800 Cost Allocation:**
 - This request funds the transfer to Nevada Highway Patrol dispatch cost allocation. SFY 2018: -\$10; SFY 2019: -\$10.
 - Total: -\$20.
- **E804 Cost Allocation:**
 - This request funds department cost allocation enhancements to Administration budget account 4554. SFY 2018: \$18,233; SFY 2019: \$18,122.
 - Total: \$36,355.

Animal Industry Performance Measures

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage successfully completed brand inspections	97.00%	97.00%	98.00%	99.52%	99.00%	99.00%	99.00%
Number brand inspections performed without error	10,040	10,040	10,143	10,350	10,395	10,395	10,395
Total number brand inspections	10,350	10,350	10,350	10,400	10,500	10,500	10,500
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage random site inspections in compliance	93.09%	93.09%	95.09%	93.64%	97.09%	97.27%	99.09%
Number sites that passed random inspection	256	256	523	515	534	535	545
Total number random inspections performed	275	275	550	550	550	550	550
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage health certificates issued	98.00%	98.00%	98.00%	99.45%	98.00%	95.83%	95.83%
Number health certificates issued	9,408	9,408	9,800	9,945	9,800	11,500	11,500
Number health certificates requested	9,600	9,600	10,000	10,000	10,000	12,000	12,000
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage zoonotic positive tests from partnership agencies	37.97%	40.00%	45.00%	44.87%	45.00%	40.00%	40.00%
Number positive lab tests	6,835	7,200	8,100	8,076	8,100	10,000	10,000
Total number samples tested	18,000	18,000	18,000	18,000	18,000	25,000	25,000
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage tests conducted from partner agencies for zoonotic/non-zoonotic diseases	4.00%	4.00%	3.00%	2.86%	2.00%	3.00%	3.00%
Samples received from partner agencies	720	720	540	515	360	750	750
Total number samples	18,000	18,000	18,000	18,000	18,000	25,000	25,000
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage paperwork in compliance for brucellosis test received from vet	97.07%	97.07%	98.00%	98.93%	99.07%	99.33%	99.33%
Number paperwork processed in compliance	728	728	735	742	743	745	745
Total number paperwork processed	750	750	750	750	750	750	750

Consumer Equitability

- The state sealer of Weights, Measures and Standards through the Department Director, is directed to license, test, and deem correct all commercially used weighing and measuring devices. The agency obtains samples of motor fuels and delivers them to the petroleum chemists for analysis. If any violations are noted in the device inspections, packaging, scanners, or motor fuel, the inspectors take regulatory action to obtain compliance. The agency also maintains the metrology lab which houses the state standards for mass, length, and volume. The Metrologist certifies the field standards used by Weights, Measures and Standards inspectors for compliance per NRS Chapter 582. The inspection of the advertising and labeling of motor fuel dispensers, storage tanks, and quality of the fuels is covered in the petroleum act as cited in NRS Chapter 590.
- The responsibility of this agency also includes the inspection of packaged goods to determine whether the stated amounts, sizes, pricing, etc. are correct. Additionally, state law mandates the adoption of standards relating to fuel used in internal combustion engines and to test fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, fuel sampling is conducted throughout the state. Inspectors then investigate any possible violations. SFY 2018: \$3,400,937; SFY 2019: \$3,047,113. Total FTE: 24.
- Federal Regulation: Handbook 44, 130, 133, 150
- State Regulation: NRS 581, 582, and 590.

BA 4551 Enhancements

- **E225 Equipment Repair:**

- This request funds reoccurring small equipment repair costs, SFY 2018: \$6,638; SFY 2019: \$6,638.
 - Total: \$13,276.

- **E237 In-State Travel:**

- This request funds additional costs for in state travel expense partly driven by the increase in device testing for medical marijuana companies. SFY 2018: \$11,362; SFY 2019: \$3,728.
 - Total: \$15,090.

- **E238 Two Weights and Measure Inspector FTE:**

- This request funds additional the costs associated with hiring two new Weights and Measure Inspectors to handle the increase in device testing. SFY 2018: \$113,674; SFY 2019: \$145,915.
 - Total: \$259,589. FTE's 2.0

BA 4551 Enhancements

- **E249 Uniform Allowance:**

- This request funds additional uniform expenses due to NDA's uniform policy and procedure modifications. SFY 2018: \$16; SFY 2019: -\$24.
 - Total: -\$8.

- **E550 Technology Investment:**

- This request funds the Ewell contract to increase the types of web based vendor certifications, fees and license renewals that can be paid electronically vs. manual collections. SFY 2018: \$0; SFY 2019: \$27,187.
 - Total: \$27,187.

- **E710 IT Equipment Replacement:**

- This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule. SFY 2018: \$2,786; SFY 2019: \$24,551.
 - Total: \$27,337.

BA 4551 Enhancements

- **E711 Equipment Replacement:**

- This request 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.

- **E720 New Equipment:**

- This request funds new equipment such as new mass comparators to certify weights that test commercial and governmental weighing devices, uninterruptable power sources, and fuel provers to test and certify commercial fuel pump services. SFY 2018: \$21,183; SFY 2019: \$19,118.
 - Total: \$40,301.

- **E804 Cost Allocation:**

- This request funds department cost allocation enhancements to Administration budget account 4554. SFY 2018: \$65,738; SFY 2019: \$64,692.
 - Total: \$130,430.

Consumer Equitability Performance Measures

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage measurement devices inspected	76.82%	80.36%	93.51%	87.73%	90.00%	91.00%	92.11%
Measurement device inspections completed	29,500	30,923	36,000	34,961	36,000	36,491	37,030
Total number measurement devices	38,400	38,481	38,500	39,851	40,000	40,100	40,200
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage compliant gas stations	79.57%	81.61%	81.61%	77.95%	82.46%	83.33%	85.00%
Compliant gas stations	740	759	759	746	804	825	850
Total number registered gas stations	930	930	930	957	975	990	1,000
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage compliant oil, fuel and antifreeze tests	97.14%	97.14%	97.86%	98.30%	98.01%	98.00%	98.00%
Number compliant tests	3,400	3,400	3,425	3,118	3,209	3,234	3,332
Total number tests conducted	3,500	3,500	3,500	3,172	3,274	3,300	3,400

Food and Nutrition Division

- The Food and Nutrition Division (FND) was established during the 2013 Nevada Legislature with the goals of increasing agricultural economic opportunities, increasing food security, promoting locally produced agricultural products, and creating effective and efficient program administration. FND is comprised of the United States Department of Agriculture (USDA) Child Nutrition Programs, Food Distribution Programs, and the Nevada Dairy Commission.
- The Food and Nutrition Division assist local school districts and other nonprofit sponsors in assuring that children are well nourished, healthy, and ready to learn while acquiring agricultural commodities through price support programs, surplus removal, and direct purchase from domestic markets. These USDA Foods are distributed to improve the nutritional status of children, adults and seniors in need and to assist and strengthen the American agricultural market. FND staff assures the availability of wholesome, nutritious dairy products and promotes a business climate that is economically viable for those who produce, process, or market dairy products in our state. SFY 2018: \$203,247,971; SFY 2019: \$214,761,166. Total FTE: 45.

Food and Nutrition Division

- **Budget Account 2691 Nutrition Education Program**

- The National School Lunch Act of 1946, the Child Nutrition Act of 1966, The Child Nutrition and WIC Reauthorization Act 2004, Health, Hunger-Free Act 2010. Through these acts Federal funds are allotted to Nevada for nutrition programs: School Breakfast Program, National School Lunch Program, Special Milk Program for Children, Child and Adult Care Food Program, Summer Food Service Program, Fresh Fruit and Vegetable Program and State Administrative Expenses for Child Nutrition and Food Distribution. The federal allotment for each program sponsor is based on a formula that may consider meal costs or budgets, the number of individuals served, and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. The state funding is used to meet the state maintenance of effort (MOE) and match requirements. This budget also provides the funding needed to administer these programs, including processing payments, monitoring services provided by the program sponsors, and providing technical assistance and professional development to the sponsors. SFY 2018: \$182,497,237; SFY 2019: \$194,549,980. Total FTE: 20.
- Federal Regulations: 7CFR 210, 215, 220, 225, 226, 235, 240, 245, 247, 250, 251, 252, 253 3015, 3016, 3019, 3052
- State Regulations: NRS 333, 387.070, 387.075, 387.080, 387.100, 387.105, and 584.

BA 2691 Enhancements

- **E228 Quality Assurance Specialist position:**
 - This request funds a Quality Assurance Specialist position. After transitioning three programs into the Department of Agriculture, we are reorganizing and restructuring the division. We have determined that we need additional assistance with program reviews and this position would assist with reviewing sponsor agencies of the National School Lunch Program, School Breakfast Program, Fresh Fruit and Vegetable Program, Special Milk Program, Summer Food Service Program, Child and Adult Care Food Program and The Emergency Food Assistance Program. This will enable us to centralize like functions across a number of programs to increase efficiency and effectiveness. SFY 2018: \$62,058; SFY 2019: \$77,600.
 - Total: \$139,658.

BA 2691 Enhancements

- **E671 Salary Adjustments for IT positions:**

- This request funds salary adjustments for the IT personnel. SFY 2018: \$6,298; SFY 2019: \$6,678.
 - Total: \$12,976.

- **E710 IT Equipment Replacement:**

- This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule. SFY 2018: \$18,585; SFY 2019: \$31,385.
 - Total: \$49,970.

- **E721 New Equipment:**

- This request funds the purchase of a used Highway Patrol Vehicles. SFY 2018: \$12,020; SFY 2019: \$7,020.
 - Total: \$19,040.

- **E804 Cost Allocation:**

- This request funds department cost allocation enhancements to Administration budget account 4554. SFY 2018: \$51,503; SFY 2019: \$51,302.
 - Total: \$102,805.

Food and Nutrition Division

- **Budget Account 1362 Commodity Food Program**

- The Food Distribution Programs provide United States Department of Agriculture (USDA) foods under these programs: National School Lunch Program, Child and Adult Care Feeding Program, Nutrition Services Incentive Program, The Emergency Food Assistance Program, Commodity Supplemental Food Program, Food Distribution Program on Indian Reservations and the Senior Farmers Market Nutrition Program. School Districts, non-profit agencies and qualifying individuals in Nevada receive healthy, nutritious food or coupons to redeem fresh produce with local farmers through these programs. SFY 2018: \$16,674,419; SFY 2019: \$16,140,332. Total FTE: 16.

BA 1362 Enhancements

- **E225 New Buyer Position.**

- This request funds one new Buyer position. After transitioning three programs into the Department of Agriculture, we are reorganizing and restructuring the division. After reviewing the education, skills, and knowledge needed to complete job duties and reviewing class specifications, we have determined that a Buyer position is justified to assist with purchasing, ordering, tracking, inventory, and billing for The Emergency Food Assistance Program, Commodity Supplemental Food Program, Food Distribution Program on Indian Reservations, Nutrition Services Incentive Program, and National School Lunch Commodities Food. This will enable us to centralize like functions across a number of programs to increase efficiency and effectiveness. SFY 2018: \$53,126; SFY 2019: \$68,823.

- Total: \$121,949.

BA 1362 Enhancements

- **E241 Federal Match TEFAP and FDPIR:**

- This request funds the federal match requirement for the Temporary Emergency Food Assistance Program and the Food Distribution Program on Indian Reservations. SFY 2018: \$98,398; SFY 2019: \$98,398.
 - Total: \$196,796.

- **E710 IT Equipment Replacement:**

- This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. SFY 2018: \$13,625; SFY 2019: \$6,255.
 - Total: \$19,880.

- **E711 Equipment Replacement:**

- This request 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: \$28,626; SFY 2019: \$28,271.
 - Total: \$56,897.

- **E804 Cost Allocation:**

- This request funds department cost allocation enhancements to Administration budget account 4554. SFY 2018: \$39,843; SFY 2019: \$39,971.
 - Total: \$79,814.

Food and Nutrition Division

- **Budget Account 4470 Dairy Commission**

- The Dairy Commission is dedicated to assuring the availability of wholesome, nutritious dairy products and to promoting a business climate that is economically viable for those who produce, process, and market dairy products in our state. This budget supports a comprehensive dairy inspection program to protect the consumer from disease or other contaminants that may be transmitted during all phases of production and processing. The Food Safety Laboratory conducts analysis of dairy products and water to ensure satisfactory compliance with federal regulation and the distribution of safe products. The Dairy Commission monitors marketing conditions to bring about a reasonable amount of stability and prosperity in the production and marketing of fluid milk and fluid cream. SFY 2018: \$1,872,250; SFY 2019: \$1,600,196. Total FTE: 9.

BA 4470 Enhancements

- **E225 Medical Marijuana Expenses:**

- This request funds operating and laboratory expenses related to medical marijuana testing. SFY 2018: \$15,620; SFY 2019: \$11,120.

- Total: \$26,740.

- **E226 Contracted Services:**

- This request funds Manpower employees to transport Moolisa, a dairy cow model, to various school events promoting food and nutrition training. SFY 2018: \$33,325; SFY 2019: \$33,325.

- Total: \$66,650.

- **E231 Travel and Training:**

- This request funds additional in and out of state travel due to an increase on site reviews and training and additional operating expenses for laboratory testing. SFY 2018: \$7,405; SFY 2019: \$7,294.

- Total: \$14,699.

BA 4470 Enhancements

- **E232 Database Subscription:**

- This request funds WiserTrade database subscription that provides export and import trade information for food and nutrition commodities. SFY 2018: \$3,500; SFY 2019: \$3,500.

- Total: \$7,000.

- **E249 Uniform Allowance:**

- This request funds additional uniform expenses due to NDA's uniform policy and procedure modifications. SFY 2018: \$1,467; SFY 2019: \$718.

- Total: \$2,185.

- **E550 Technology Investment:**

- This request funds the Ewell contract to increase the types of web based vendor certifications, fees and license renewals that can be paid electronically vs. manual collections. SFY 2018: \$0; SFY 2019: \$33,704.

- Total: \$33,704.

BA 4470 Enhancements

- **E710 IT Equipment Replacement:**
 - This request funds software per Enterprise Information Technology Services recommended replacement schedule. SFY 2018: \$6,336; SFY 2019: \$15,811.
 - Total: \$22,147.
- **E720 New Equipment:**
 - This request funds new equipment for laboratory services and testing. SFY 2018: \$93,331; SFY 2019: \$40,351.
 - Total: \$133,682.
- **E804 Cost Allocation:**
 - This request funds department cost allocation enhancements to Administration budget account 4554. SFY 2018: \$22,714; SFY 2019: \$22,724.
 - Total: \$45,438.

Food and Nutrition Performance Measures

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage eligible students participating in National School Lunch program	47.71%	45.79%	49.06%	50.15%	50.26%	50.36%	50.46%
Number students participating	215,821	212,040	215,003	221,750	225,614	229,478	233,342
Number eligible students	452,360	463,021	438,285	442,149	448,896	455,643	462,390
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage eligible students participating in School Breakfast program	21.79%	20.73%	21.95%	28.18%	34.24%	40.13%	45.85%
Number students participating	92,738	90,567	91,544	119,280	147,016	174,752	202,488
Number eligible students	425,680	436,954	417,082	423,227	429,372	435,517	441,662
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Number summer food meals served	488,848	537,730	592,588	645,105	677,284	724,694	775,422
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Number clients served by TEFAP	137,093	772,837	855,137	789,149	804,929	821,027	837,448
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Number FDIPIR clients served	488	599	610	565	560	560	560

Food and Nutrition Performance Measures

Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Number CSFP clients served	7,328	6,985	7,177	7,307	7,349	7,349	7,349
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage Interstate Milk Shipper program inspections conducted within statutory timelines	98.98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Inspections conducted within statutory timelines	969	967	950	975	975	955	955
Total number inspections conducted	979	967	950	975	975	955	955
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage dairy producers/retailers compliant with FDA Milk Safety program	98.98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Compliant dairy producers and retailers	138	158	154	160	160	155	155
Total number dairy producers/retailers	145	158	154	160	160	155	155
Outcome	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percentage compliant audits		92.00%	96.00%	100.00%	100.00%	100.00%	100.00%
Compliant audits		230	240	250	250	250	250
Total number of audits		250	250	250	250	250	250

Food and Nutrition Division

- **Reorganization:**

- Food and Nutrition Request for the creation of a new series with allocations as follows below:
 - Business and Support Services unit – 1362
 - PCN 0028: Program Officer I to School/Community Nutrition Specialist II
 - School/Community Nutrition reclass – 2691
 - PCN 0002: Education Programs Director to School/Community Nutrition Manager
 - PCN 0009: Education Programs Professional to School/Community Nutrition Supervisor
 - PCN 0015: Education Programs Professional to School/Community Nutrition Supervisor
 - PCN 0001: Education Programs Professional to School/Community Nutrition Specialist III
 - PCN 0005: Education Programs Professional to School/Community Nutrition Specialist III
 - PCN 0016: Program Officer I to School/Community Nutrition Specialist II
 - PCN 0017: Program Officer I to School/Community Nutrition Specialist II
 - PCN 0027: Quality Assurance Specialist I to School/Community Nutrition Specialist II
 - PCN 0028: Quality Assurance Specialist I to School/Community Nutrition Specialist II

New Programs

- 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

Thank You

Questions?