



Pre-Session Budget Hearing

Jim R. Barbee, Director
January 28, 2015





Mission

- The Nevada Department of Agriculture promotes a business climate that is fair, economically viable and encourages a sustainable environment that serves to protect food, fiber and human health and safety through effective service and education.

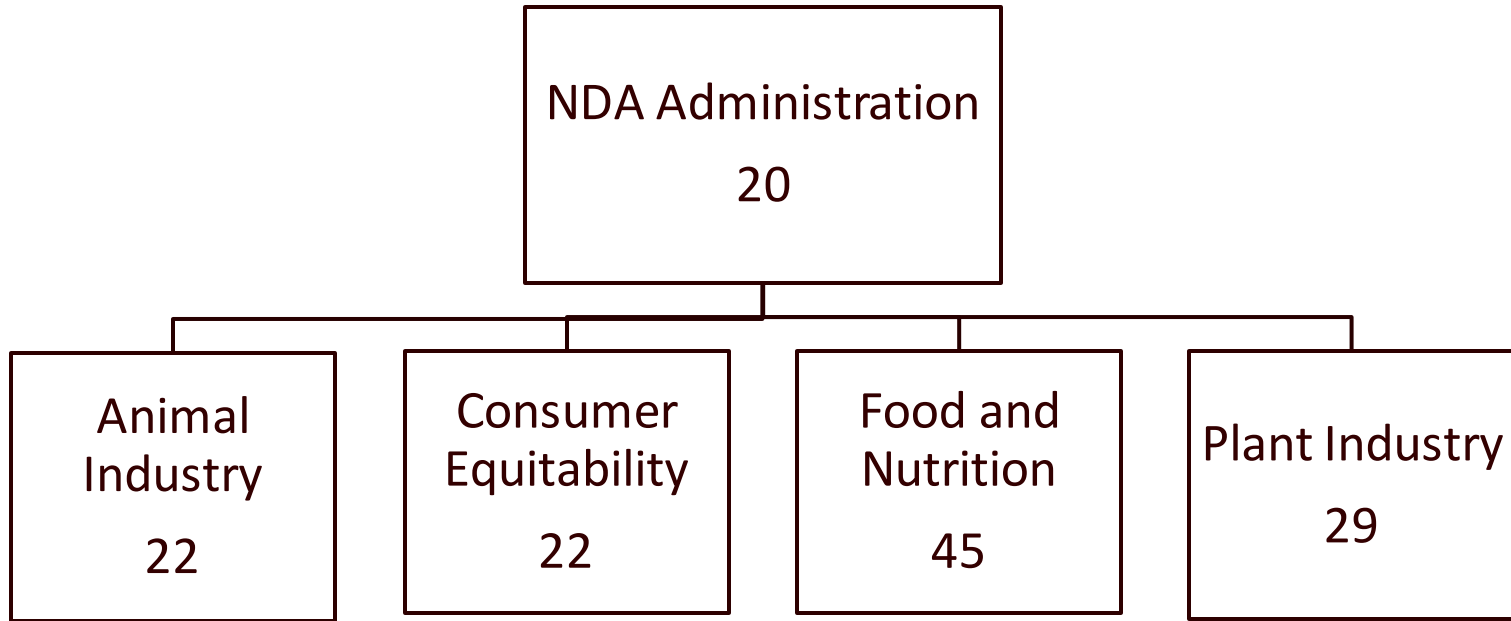
Overview

- Divisions
 - Administration
 - Animal Industry
 - Consumer Equitability
 - Food and Nutrition
 - Plant Industry
- Offices
 - Sparks Headquarters
 - Las Vegas
 - Elko
 - Carson City



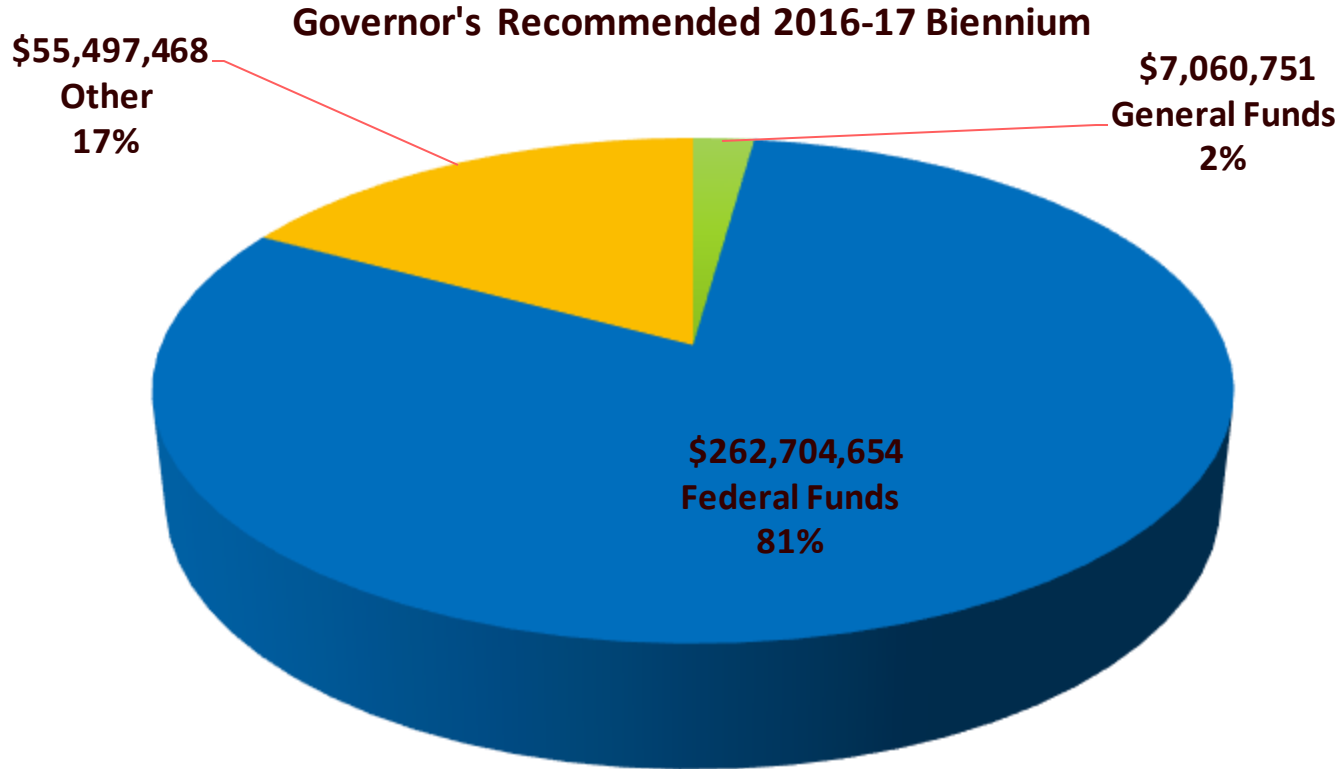


FTEs





Total Funding by Source





Economic Impact by County

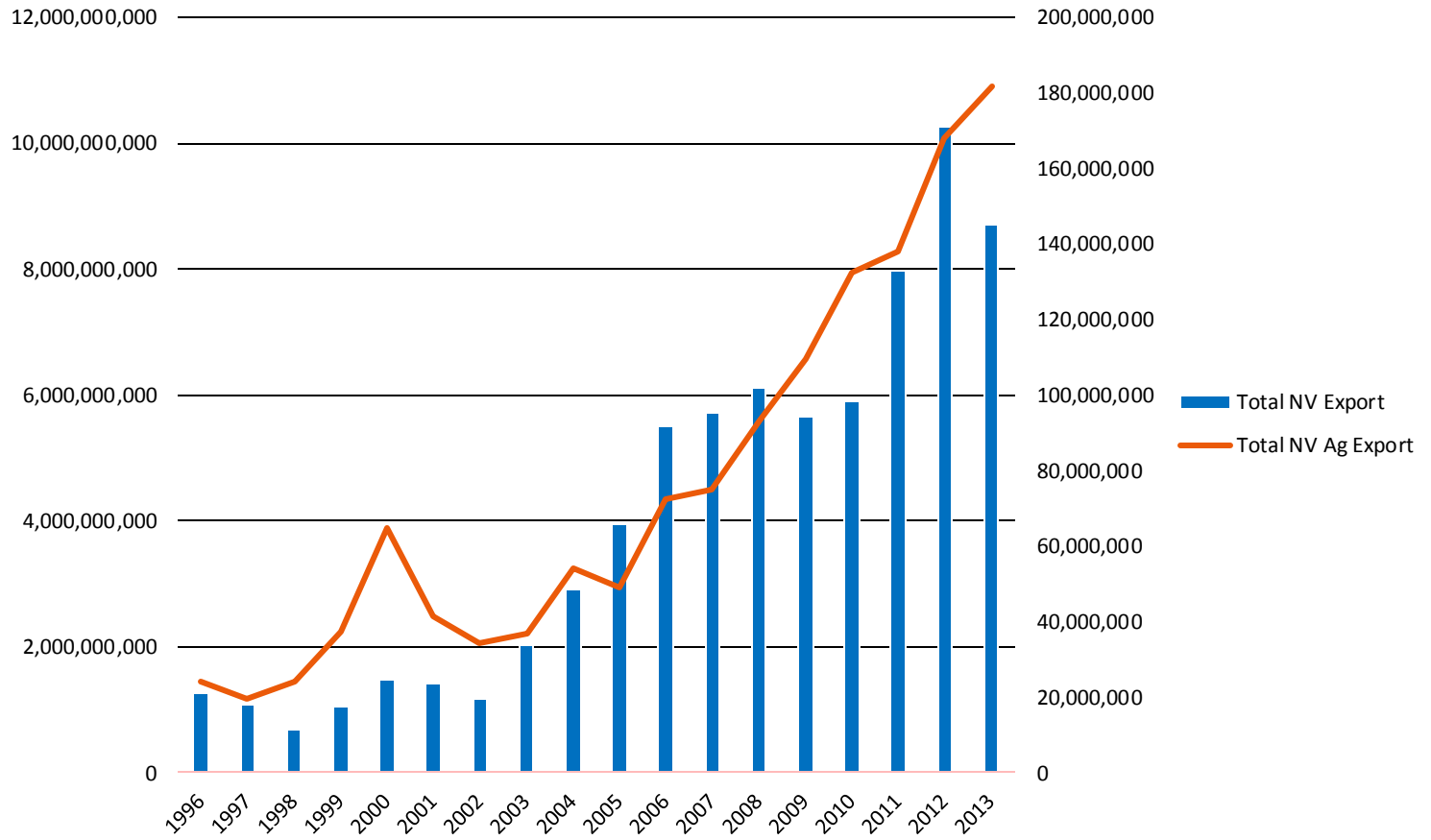
Economic contribution summary of agriculture production and related food manufacturing industries in Nevada in 2012

Nevada Counties	Total Employment Impact	Total Labor Income Impact	Total Output
Carson City County	288	\$11,665,365	\$62,210,645
Churchill County	964	\$26,375,148	\$171,906,158
Clark County	7,196	\$358,461,145	\$1,697,257,591
Douglas County	1,366	\$51,062,756	\$365,071,319
Elko County	877	\$34,606,601	\$209,460,852
Esmeralda County	62	\$5,129,012	\$49,183,359
Eureka County	215	\$13,513,286	\$85,005,230
Humboldt County	869	\$51,450,955	\$249,926,333
Lander County	179	\$9,259,634	\$60,142,894
Lincoln County	189	\$7,668,609	\$40,534,053
Lyon County	1,544	\$79,050,079	\$338,026,158
Mineral County	89	\$1,553,620	\$17,825,155
Nye County	444	\$15,853,923	\$84,259,269
Pershing County	288	\$17,268,072	\$106,306,637
Storey County	295	\$15,613,097	\$155,002,650
Washoe County	3,752	\$195,278,377	\$1,105,183,113
White Pine County	283	\$8,560,303	\$46,209,152
Source: IMPLAN data for Nevada (2012)			



Exports

Total NV Exports vs Agriculture Exports





Food and Nutrition Merger

- Comprehensive review, research, and report on commodity foods and Food and Nutrition
- Increased outreach and training for the Meal Pattern program
- Created the Food Safety Lab saving \$30,000 annually in contractor fees
- Streamlined dairy audit process – 90 percent completed vs 2 years behind
- Improved inventory controls at food commodity warehouse
- Improved accounting and federal reporting for Food Commodity program



Food and Nutrition Merger con't.

- Consolidation of managing and reporting of USDA grants (one SAE Plan)
- Fiscal provides the leadership for developing and submitting work programs
- Auditors are cross trained to conduct audit activities for FND programs and NSLP Commodity
- Developed and currently distributing survey to Nevada producers to compile data on quantity and seasonality of local produce to connect to schools
- Reduced tax burden by more than \$100,000 on dairy distributors



Buy Nevada Ag Promotion

- Established January 2014
- 131 members - 6 platinum
- Program offers cross promotion of ag. products including, food processors, food service, etc.
- Promotion opportunities activities include Governor's Conference on Agriculture, Edible Reno/Tahoe Magazine, promotional video of business



University of Nevada
Cooperative Extension





Budget Highlights

- School breakfast program - \$1 million per year for the biennium for start-up grants to eligible school districts to implement School Breakfast Programs.
- Establish veterinary biologic product fee – was submitted to establish an annual registration fee for veterinary products sold in the Nevada.
- Establish licensing fee for commercial animal feed – was submitted to establish an annual licensing fee for commercial animal feed products sold or manufactured in Nevada.
- Budget account consolidation – this transfers the Mormon Cricket and Grasshoppers Survey Program into the Pest, Plant Disease and Noxious Weed Control budget account.



Administration Division

- Budget Account 4554
 1. E227 Public Information Officer I: This position will allow for more expedient responses to news media inquiries, public records requests as mandated in Nevada Revised Statute, constituent inquiries, video production and outreach to the public.
 2. E228 Administrative Assistant position: This request funds one Administrative Assistant position to take over travel processing, human resources documents, accounts receivables, payroll duties and assist with budget reports.
 3. E229 Carson City office lease: This is a request to include a lease for office space in Carson City at 400 West King Street. This lease was approved by BOE and IFC in SFY 2015.



Administration Division

- Budget Account 4554
 4. E232 Information Technology Technician travel: This request funds additional in-state travel for the Information Technology Technician to travel to the Las Vegas and Elko Office three times (total) per year and to attend training in Reno once a year.
 5. E234 Exhibit space for World Agricultural Exposition: This request funds exhibit space for the World Agricultural Exposition.
 6. E710 IT equipment replacement: This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.



Administration Division

- Budget Account 4554
- 7. E720 New equipment replacement: This request funds new server and hardware to provide more adequate back-up for the department to maintain system availability.
- 8. E900 Marketing Coordinator position transfer to BA 4554: This request transfers a Marketing Coordinator position from Registration/Enforcement, budget account 4545, to Administration budget account 4554. Moving all agricultural marketing activities into the Administration account under the direction of the Director's Office will improve coordination of marketing activities.
- 9. E901 Vehicle transfer from BA 1362: This request transfers a vehicle from the Commodity Food Program, budget account 1362, to Administration, budget account 4554 to be used as a pooled administrative vehicle.



Food and Nutrition Division

- Budget Account 1362 Commodity Food Program
10. E351 Two positions for Food Distribution on Indian Reservation Program (FDPIR): This funds one Driver Warehouse Worker, one Social Services Program Specialist due to a caseload increase the federal Food Distribution on Indian Reservation Program has seen over the prior fiscal year.
 11. E710 IT equipment replacement: This funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.



Food and Nutrition Division

- Budget Account 1362 Commodity Food Program
 12. E710 Replacement equipment Reno warehouse freezer: The current freezer has many gaps in the walls that waste energy and allows moisture to condense and freeze in the ceiling, this creates a safety hazard from the weight of ice that accumulates. The condensers for this freezer are outdated and they are hard to find parts.
 13. E720 New equipment replacement warehouse equipment: This request funds two new forklifts, one new stretch wrap machine.
 14. E901 Vehicle transfer to BA 4554: This transfers a vehicle from the Commodity Food Program, budget account 1362, to Administration, budget account 4554 to be used as a pooled administrative vehicle.

Food and Nutrition Continued

- Budget Account 2691 Nutrition Education Program
15. E225 Information Technology Professional II position: This request funds one Information Technology Professional position to assist in developing, maintaining and providing staff application/database support for the Food and Nutrition Division application systems.
 16. E226 4 Quality Assurance Specialist: This funds four Quality Assurance Specialist positions to conduct annual administrative reviews of the National School Lunch and National School Breakfast Programs.





Food and Nutrition Continued

- Budget Account 2691 Nutrition Education Program
- 17. E275 School Breakfast Initiative: This requests funds to make available to school districts up to \$1 million per year in start-up grants to assist with the implementation of breakfast after the bell programs.
- 18. E710 IT Equipment replacement: This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.



Food and Nutrition Continued

- Budget Account 4470 Dairy Commission
 19. E710 IT equipment replacement: This funds software per Enterprise Information Technology Services' recommended replacement schedule.
 20. E720 Purchase of trailer: This funds the purchase of a trailer to transport various displays and equipment to and from promotional events the NDA participates in throughout the year to promote dairy and agriculture.
 21. E805 Classified position reclassifications: This funds the reclassification of an operations manager position to a microbiologist position to enable the NDA to expand its lab testing in accordance with an increase in workload associated with the opening of the new milk powder plant in Fallon and expansion of the dairy industry.



Plant Industry

- Budget Account 4540 Plant Health and Quarantine Services
- 22. E226 100% General Funds for conservation staff specialist position: This changes the funding for a conservation staff Specialist position from 50% registration fees and 50% General Fund appropriation to 100% General Fund appropriation to match funding with program duties.
- 23. E230 Remove General Fund transfer for position in BA 4545: This changes the funding for an agriculturist 4 position (PCN 0027) from 80% pesticide registration fees and 20% General Fund appropriation to 100% pesticide registration fees to match funding with program duties.
- 24. E231 Remove General Fund transfer for position in BA 4545: This changes the funding for an agriculturist 4 (PCN 0016) position from 80% pesticide registration fees and 20% General Fund appropriation to 100% pesticide registration fees to match funding with program duties.
- 25. E710 IT equipment replacement: This funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.



Plant Industry Continued

- Budget Account 4545 Agriculture Registration/Enforcement
- 26. E226 100% General Funds for conservation staff specialist position: This changes the funding for a conservation staff specialist position from 50% registration fees and 50% General Fund appropriation to 100% General Fund appropriation to match funding with program duties.
- 27. E230 Remove General Fund transfer for position in BA 4545: This changes the funding for an agriculturist 4 position (PCN 0027) from 80% pesticide registration fees and 20% General Fund appropriation to 100% pesticide registration fees to match funding with program duties.
- 28. E231 Remove General Fund transfer for position in BA 4545: This changes the funding for an agriculturist 4 (PCN 0016) position from 80% pesticide registration fees and 20% General Fund appropriation to 100% pesticide registration fees to match funding with program duties.



Plant Industry Continued

- Budget Account 4545 Agriculture Registration/Enforcement
 29. E710 IT Equipment replacement: This funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.
 30. E710 Vehicle replacement: Replacement of 1992 Jeep Cherokee with over 100,000 miles for EPA program. 100% Federal Funds.
 31. E900 Marketing coordinator position transfer to BA 4554: This transfers a marketing coordinator position from Registration/Enforcement, budget account 4545, to Administration budget account 4554.
 32. E920 Position transfer from BA 4552: This transfers a program (PCN 9026) officer and an agriculturist position (PCN 9070) from Pest, Plant Disease, Noxious Weed Control budget account 4552, to Registration/Enforcement, budget account 4545.



Plant Industry Continued

- BA 4552 Pest, Plant Disease, Noxious Weed Control
- 33. E900 Transfers BA 4556 to BA 4552: Consolidate the accounting, reporting and draws for USDA APHIS grants. Currently, all but one USDA APHIS grant is accounted for in BA 4552.
- 34. E901 Transfers BA 4556 vehicle replacements to BA 4552: See BA 4556 E710
- 35. E920 Position transfer to BA 4545: This transfers a program officer (PCN 9026) and an agriculturist position (PCN 9070) from Pest, Plant Disease, Noxious Weed Control budget account 4552, to Registration/Enforcement, budget account 4545.



Plant Industry Continued

- BA 4556 Mormon Cricket and Grasshoppers Pest, Plant Disease, Noxious Weed Control
- 36. E710 Vehicle replacements: This request funds the replacement of two agency-owned vehicles per the approved federal budget.
- 37. E900 Transfers BA 4556 to BA 4552: Consolidate the accounting, reporting and draws for USDA APHIS grants. Currently, all but one USDA APHIS grant is accounted for in BA 4552. The only grant not accounted for is the USDA-APHIS Mormon Cricket Survey program which is accounted for in Budget Account 4556.
- 38. E901 Transfers BA 4556 Vehicle replacements to BA 4552: See BA 4556 E710.



Animal Industry

- Budget Account 4546 Livestock Inspection
39. E250 Removes transfers of fees to BA 4550 for microbiologist position: Changing the funding for two microbiologist positions from 15% laboratory fees and 85% General Fund appropriation to 100% General Fund appropriation to match funding with program duties.
 40. E720 New equipment 8 NHP Vehicles: Funds the purchase of four used Nevada Highway Patrol vehicles in each year of the biennium for the Brand Inspection Program.



Animal Industry

- Budget Account 4546 Livestock Inspection
 41. E737 New program-licensing fee for the manufacture or delivery for sale of the manufactured commercial animal feed: This establishes a licensing fee on the manufacture or delivery for sale of manufactured commercial animal feed.
 42. E738 New program-registration fee on veterinary biologics products: This establishes a registration fee on veterinary biologic products. The annual registration fee will not exceed \$75 for each veterinary product sold in Nevada.



Animal Industry Continued

- Budget Account 4550 Veterinary Medical Services
- 43. E250 Removes transfers of fees from BA 4546 for microbiologist positions: This request changes the funding for two microbiologist positions from 15% laboratory fees and 85% General Fund appropriation to 100% General Fund appropriation to match funding with program duties.
- 44. E352 Veterinary diagnostician in Elko office: This funds one veterinary diagnostician in the Elko office to serve the agricultural producers in the surrounding areas.
- 45. E710 IT Equipment replacement: This funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.
- 46. E720 New equipment Nucleic Acid Purification System: This funds the purchase of a Nucleic Acid Purification System for the Animal Disease Lab in Sparks to create efficiencies.



Animal Industry Continued

- Budget Account 4600 Predatory Animal and Rodent Control (PARC)
- 47. M150 NDOW and USDA-APHIS: Adjustment for contract with the Nevada Department of Wildlife (NDOW) that expires in June 30,2015. NDOW will contract directly with USDA APHIS Wildlife Services for future services associated with the NDA's annual Predator Management plan.



Consumer Equitability

- Budget Account 4551 Consumer Equitability
- 48. E226 Three seasonal positions: This funds three seasonal consumer equitability inspector positions in lieu of hiring full-time positions to streamline processes and reduce costs.
- 49. E710 Equipment replacement: This funds the replacement of one vehicle for the Las Vegas office; one replacement slip-on unit, which will convert an existing truck into a gas buggy used to conduct statewide testing of fuels; and the replacement of out-of-tolerance one thousand pound weights used to certify commercial scales.
- 50. E720 New equipment: This funds new equipment - 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.



Thank you

Questions?