

2020-2021 Governor's Recommended Budget Request

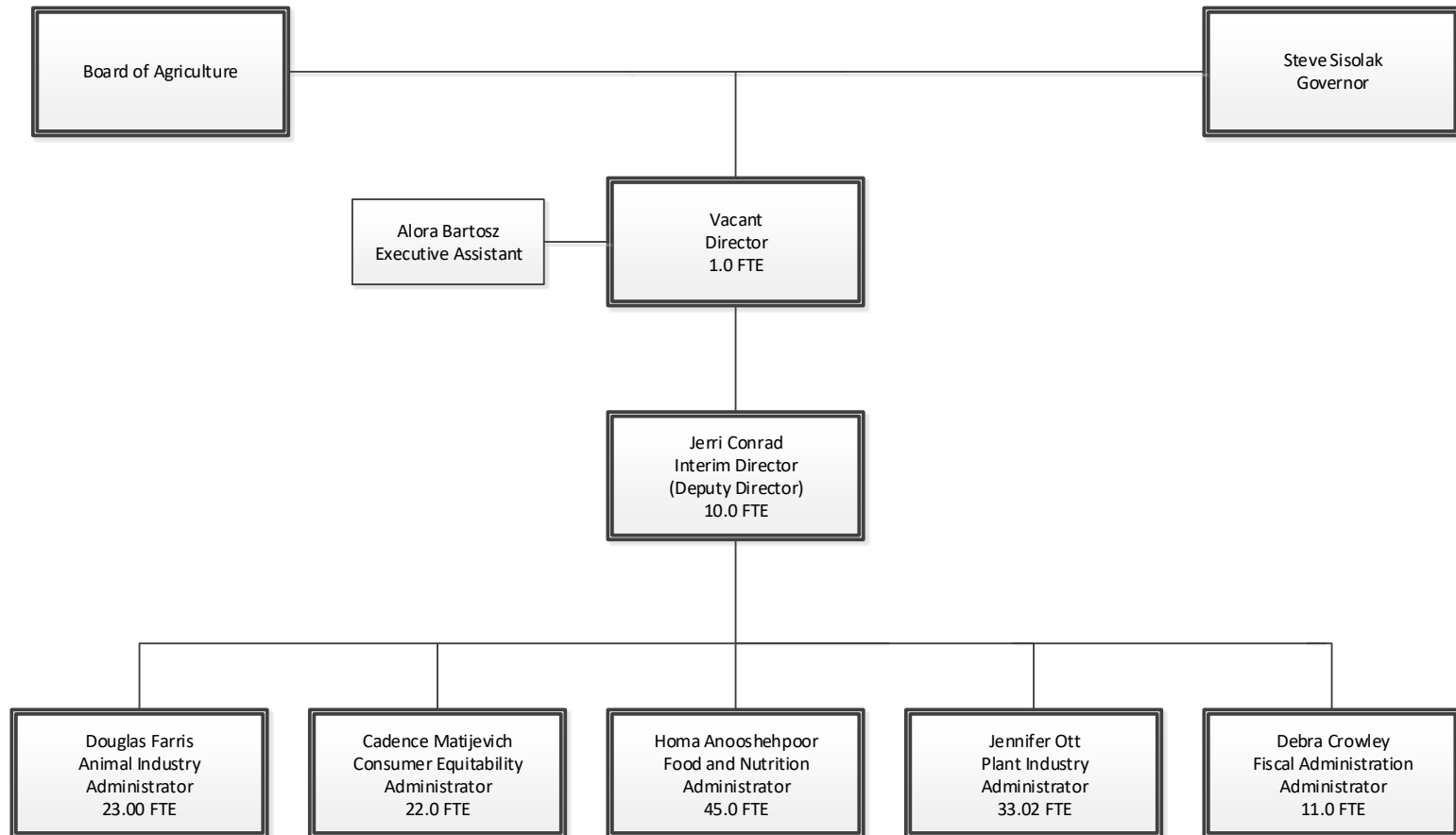
Jerri Conrad, Interim Director
Debra Crowley, Fiscal Administrator
January 31, 2019



Mission

- The Nevada Department of Agriculture 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.

NDA Organizational Chart



Office Locations

- Carson City
- Elko
- Las Vegas - Southern Headquarters
- Sparks – Headquarters
- Reno – Food warehouse and Nevada Junior Livestock Show Board (Reno Livestock Event Center)

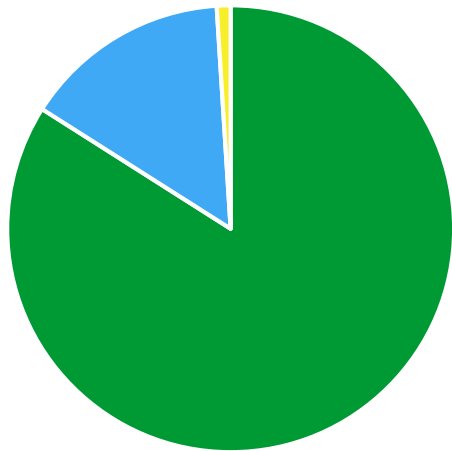
Food and Ag – Economic Impact

- Nevada's food and agriculture sector accounts for 16,344 jobs
- Food and agriculture contributed \$1.3 billion to Nevada's economy in 2017

Funding by Source

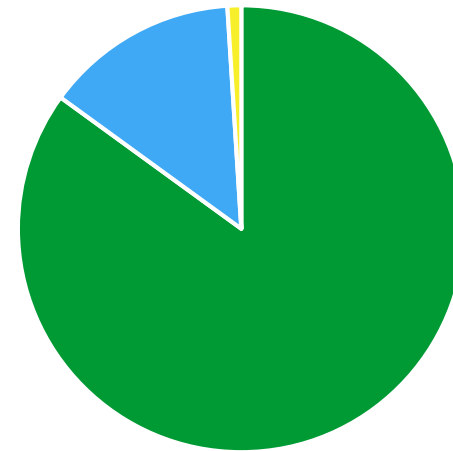
**Annual budgets 20/21 biennium:
FY 2020 \$222 million; FY 2021 \$243 million**

18/19 Biennium funding source



■ Federal Funds 84% ■ Fees & Other 15%
■ General Fund 1%

20/21 biennium funding source



■ Federal Funds 85% ■ Fees & Other 14%
■ General Fund 1%

Agency Priorities

- Capital improvement project
 - Northern warehouse freezer replacement
- Current IT organization/structure
- Hemp industry growth
- Food and Nutrition Division funding sources
- Growth in southern Nevada

Bill Draft Requests

- **SB 85**

- Revises provisions governing the importation into this State of certain live animals or parts of the carcass of certain animals.

Budget Highlights

- Drought resiliency planning
- Update of Consumer Equitability fees

Overview of Governor Recommendations



Department Wide

- E226/227: In-state/out of state travel
- E710: Replacement of IT equipment based on EITS replacement schedule
- E711/720: Replacement of building equipment, vehicles, lab equipment
- E800: Cost allocation enhancements for the administration budget
- E249: Requests for new/replacement uniforms

Administration Division



Administration Division

- Per NRS 561, this division provides oversight and guidance to all divisions, programs and activities within the Department. The division funds the Nevada Board of Agriculture and provides centralized support services to the other divisions with the Department including fiscal, information technology, communications, facility maintenance and fleet management. This budget also includes the Department's agricultural educational outreach and marketing programs.
- The Administration Division is funded through cost allocation from each of the other four divisions in the department.
- **SFY 2020 Budget: \$3,106,305; FTE: 22 (No new positions)**
- **SFY 2021 Budget: \$3,308,976; FTE: 22 (No new positions)**

BA 4554

- **Administration**

- E228 Increase Agricultural Economic Promotion budget: This request funds an increase to the Agriculture Economic Promotion budget to support the Buy Nevada program and other Nevada Agriculture programs. SFY 2020: \$7,866; SFY 2021: \$7,866. Total: \$15,732.
- E229 IT fund reorg: This request funds 20 percent of the cost of the information Technology Professional positions in the Nutrition Education Programs through the department's administrative cost allocation (see corresponding E229 in BA 2691). SFY 2020: \$58,159; SFY 2021: \$60,053. Total: \$118,212.

Animal Industry Division



Animal Industry Division

- The Animal Industry Division consists of Veterinary Medical Services, Livestock Identification and Nevada Wildlife Services programs. The Veterinary Medical Services program 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. The Livestock Identification program provides protection to livestock owners by enforcing statutes; performing brand inspections on animals changing ownership, being transported interstate and intrastate, or being slaughtered; returning stray animals, recording brands and licensing livestock and agricultural dealers. Livestock enforcement staff perform law enforcement investigations and protect public safety on a daily basis. 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.
- NRS 561, 564, 565, 571, 574, 575, and 587.
- **SFY 2020: \$4,052,383; Total FTE: 23 (No new positions)**
- **SFY 2021: \$4,121,415. Total FTE: 23 (No new positions)**

BA 4546

- **Livestock inspection**

- E225 Protective Gear: This request funds an increase to protective gear for the Agricultural Enforcement Officers. SFY 2020: \$2,307; SFY 2021: \$754. Total: \$3,061.

BA 4550

- **Veterinary medical services**

- E720 New equipment (One-shot appropriation): This request funds new equipment which is required to maintain current industry standards for laboratory testing. SFY 2020: \$159,605 SFY 2021: \$0 . Total: \$159,605. No new positions.

BA 4557

- **Livestock enforcement**
 - No major enhancements

BA 4600

- **Predatory animal and rodent control**
 - No major enhancements

BA 4541

- **Commercial Feed**
 - No enhancements

Division of Consumer Equitability



Division of 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 also operates the Nevada Metrology Lab which houses and maintains the state standards for mass, length and volume.
- The responsibility of this agency also includes the inspection of packaged goods to determine whether the stated amounts, sizes, pricing, etc. are correct. In order to enforce these standards, the division's inspectors collect fuel samples from throughout the state. The samples are then tested by chemists in the division's two petroleum laboratories. Corrective action plans are initiated if samples are found to be noncompliant.
- NRS 445B, 561, 581, 582, and 590.
- **SFY 2020: \$3,382,563; Total FTE 24 (2 new positions)**
- **SFY 2021: \$3,337,641; Total FTE: 27 (3 new positions)**

BA 4551

- **Consumer Equitability**

- E225: New positions: This request funds five new Weights and Measures Inspector positions and associated operating costs. SFY 2020: \$136,979 (FTE: 2; 1 in LV, 1 in Sparks); SFY 2021: \$440,715 (FTE: 3; all positions in LV). Total: \$577,694. Total FTE: 5.
- E226: Preventative maintenance: This request funds preventative maintenance, calibration, and certification of metrology equipment. SFY 2020: \$5,000 ; SFY 2021: \$10,050 Total: \$15,050.

Food and Nutrition Division



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 Food Safety and Dairy Programs.
- The Food and Nutrition Division provides nutrition assistance through entitlement reimbursement programs to local school districts and other nonprofit and for-profit sponsors to ensure that children are well nourished, healthy, and ready to learn. FND also utilizes the USDA Food Distribution Programs to improve the nutritional status of children, adults and seniors in need and to assist and strengthen the American agricultural market through 100% American-grown USDA foods. FND staff also ensures 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.
- NRS 333, 387, and 584.
- **SFY 2020: \$205,754,375; Total FTE: 43 (Eliminating 2 positions)**
- **SFY 2021: \$226,089,085. Total FTE: 43 (No new positions)**

BA 1362

Commodity foods distribution programs

- E229 Position Elimination: This request eliminates two vacant Driver Warehouse Worker positions which are no longer necessary for the effective implementation of the Emergency Food Assistance Program (TEFAP). SFY 2020: \$-114,700; SFY 2021: \$-119,377 . Total: \$-234,077. Total FTE: -2.00.

BA 2691

- **Nutrition education programs**

- E227 New Equipment: This request funds a lectern and white board for the conference room in Las Vegas in support of outreach meetings and training. SFY 2020: \$761; SFY 2021: \$0 . Total: \$761.
- E229 IT fund reorg: This request funds 20 percent of the cost of the IT Pro positions in the Nutrition Education Programs through the department's administrative cost allocation (see corresponding decision unit E229 in BA 4554). No costs associated.

BA 4470

- **Dairy fund**
 - No major enhancements

Plant Industry Division



Plant Industry Division

- The Plant Industry Division safeguards Nevada's agriculture and natural resources against the entry, establishment and spread of economically and environmentally significant pests and diseases.
- 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.
- 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, and food safety.
- NRS 554, 555, 561, 586, 588 and 587.
- **SFY 2020: \$6,134,257; Total FTE: 36.51 (adding 3.49)**
- **SFY 2021: \$6,526,222; Total FTE: 38.51 (adding 2)**

BA 4540

- **Plant health and quarantine services**

- E350 Drought Initiative Funding: This request funds an increase of 0.49 FTE (Sparks) for the existing Agriculturist position to support ongoing work related to the Drought Initiative and Drought Council, including supervision of the on-farm improvements (below). SFY 2020: \$40,402; SFY 2021: \$42,140. Total: \$82,542. Total FTE: 0.49.
- E350 (One-shot Appropriation) Drought Initiative funding: This request provides funds to farmers and ranchers for on-farm improvements to projects to increase long-term water conservation. SFY 2020: \$400,000. SFY 2021: \$0. Total: \$400,000.

BA 4545

- **Agriculture registration/enforcement**
 - E228 Temporary labor: This request funds an increase in temporary labor expenditures to cover positions between hiring and in times of unexpected industry demand. SFY 2020: \$70,000; SFY 2021: \$70,000. Total: \$140,000.
 - E275 New positions: This request funds two new Agriculturist and two new Agricultural Inspector positions and associated operating costs due to an increase in demand for marketplace inspections to protect consumers and support food distribution businesses by providing required regulatory services. SFY 2020: \$125,816 (FTE: 2; 1 in LV, 1 in Sparks); SFY 2021: \$234,082 (FTE: 2; 1 in LV, 1 in Sparks). Total: \$359,898. Total FTE: 4.
 - E276 New position: This request funds one new Agriculturist position and associated operating costs due to a need to increase the efficiency of pathology lab operations and establishing a better sample in-take and laboratory process. SFY 2020: \$84,502 (FTE: 1; Sparks); SFY 2021: \$114,707. Total: \$199,209. Total FTE: 1.

BA 4552

- **Pest, plant disease noxious weed control**
 - E225 Increase seasonal positions: This request funds an increase in the number of seasonal positions for Entomology that are funded by USDA. SFY 2020: \$147,935; SFY 2021: \$148,145. Total: \$296,080.

Questions