



Joint Sub-Committee Budget

Jim R. Barbee, Director
February 4, 2015





Mission

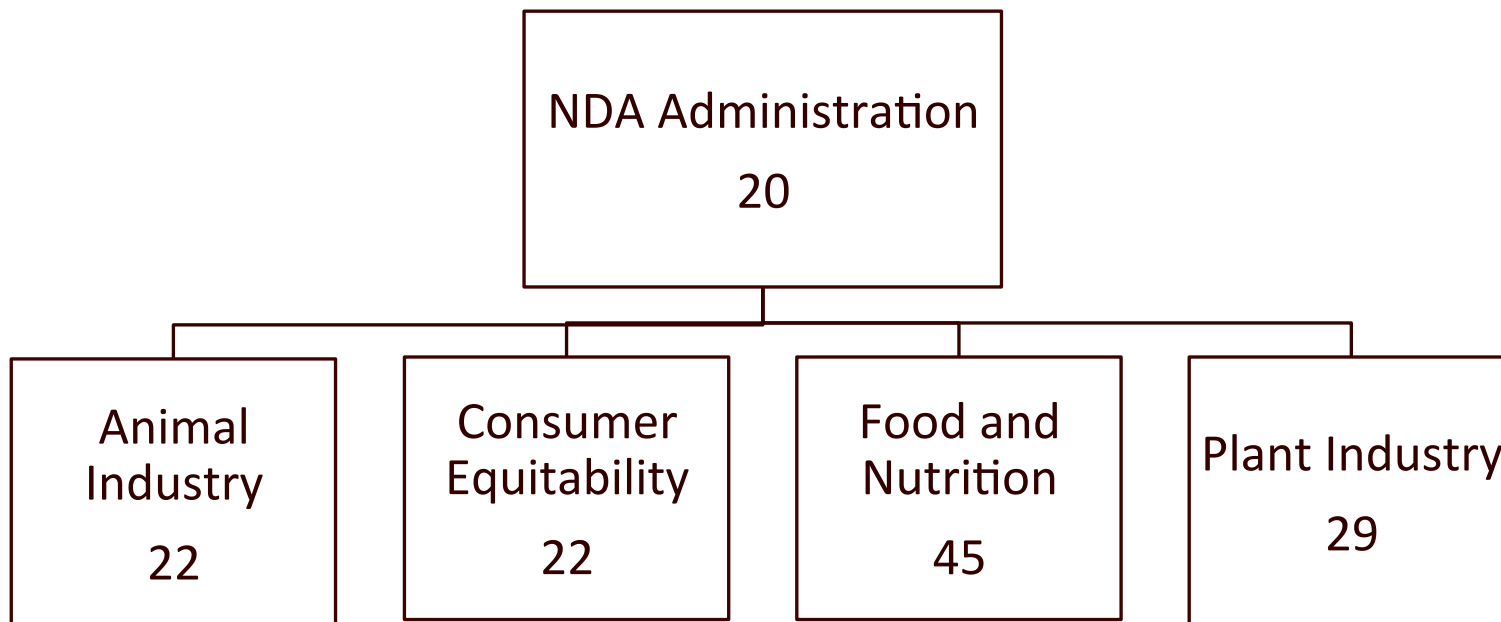
- The Nevada Department of Agriculture promotes a business climate that is fair, economically viable and encourages a sustainable environment that serves to protect food, fiber and human health and safety through effective service and education.

Overview

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



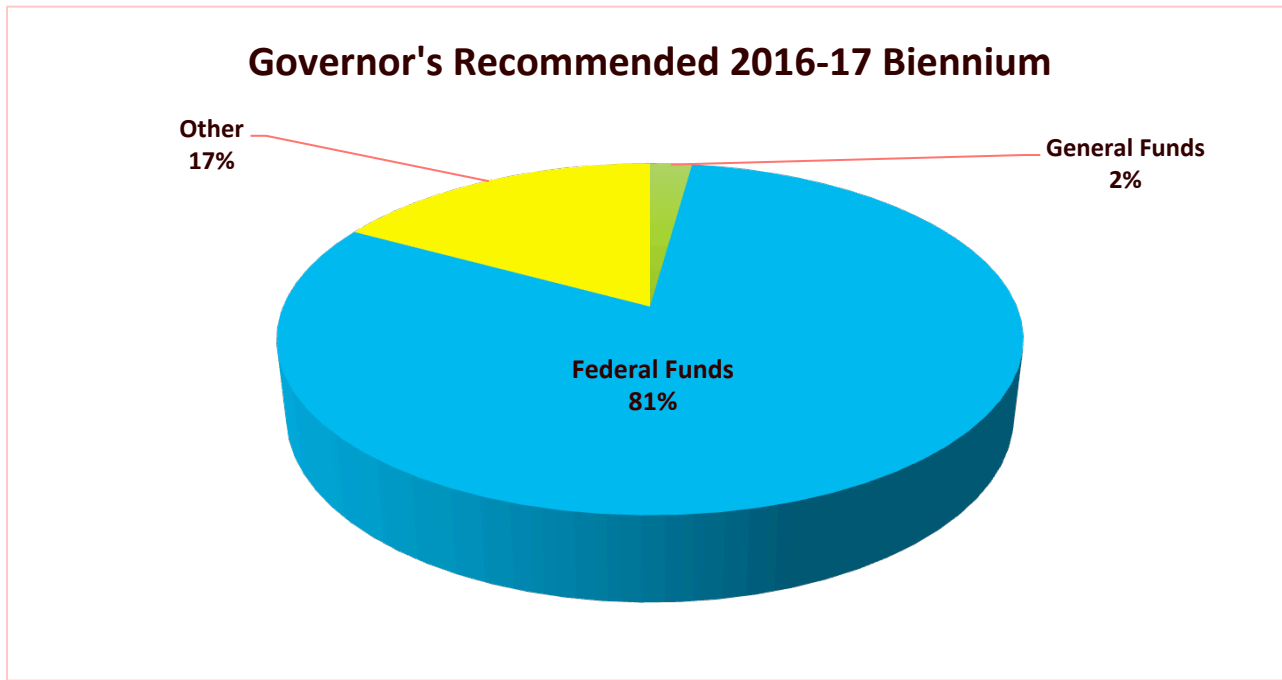
FTEs





Total Funding by Source

Funding Type	Amount	Pct. Of Total
General Funds	\$ 7,060,751	2.17%
Federal Funds	\$ 262,704,654	80.77%
Other	\$ 55,497,468	17.06%
Totals:	\$ 325,262,873.00	100.00%





Economic Impact by County

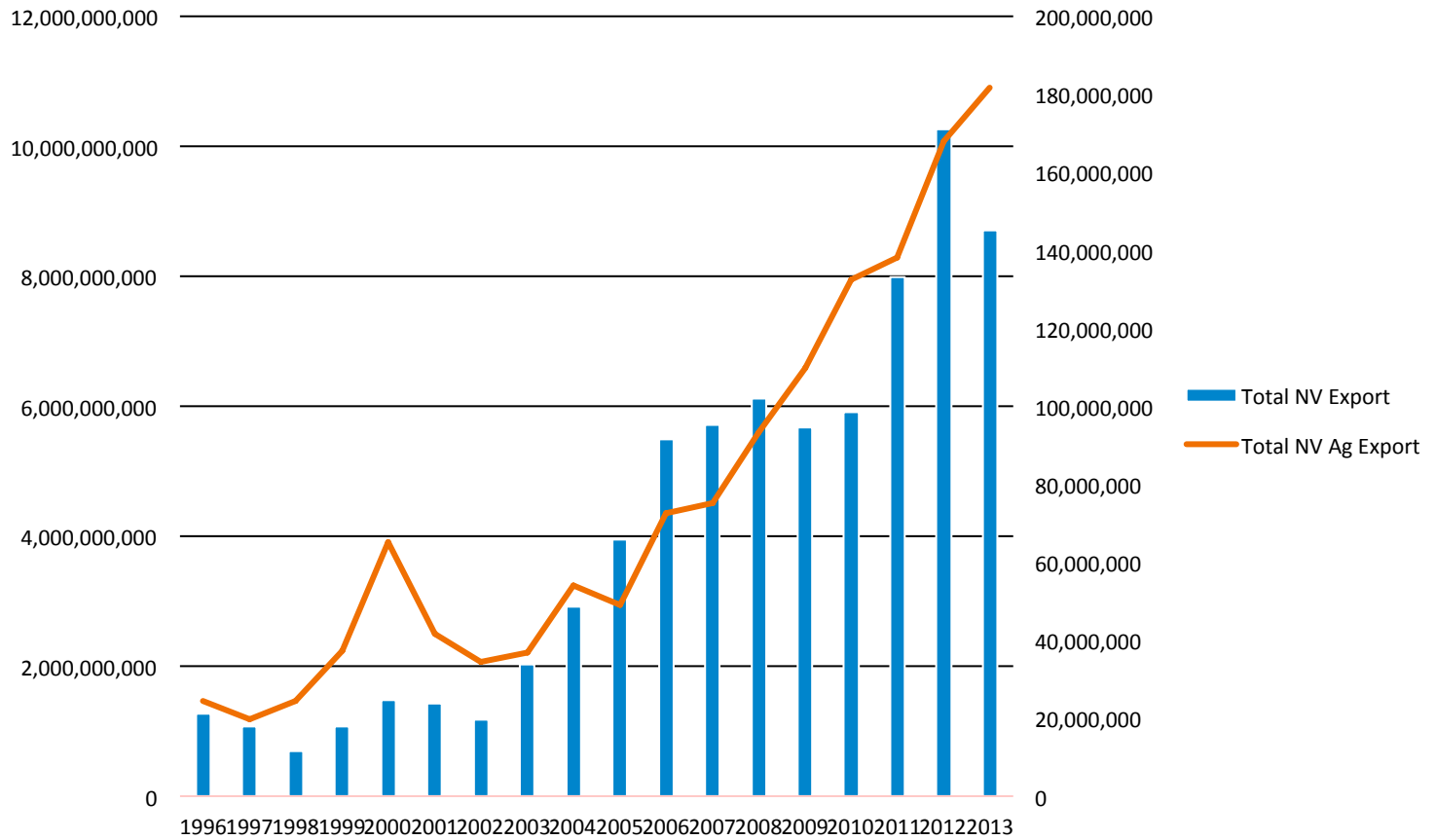
Economic contribution summary of agriculture production and related food manufacturing industries in Nevada in 2012

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





Agency Accomplishments Highlights

- 2014 – 2015 Ag Report
- BuyNevada.org
- 2014 Governors Agriculture Conference
- Agency Intra web site for internal communications
- Digital Inspection Program
- Online Product Registration
- Merger Savings
- Greater Education Outreach through Communications and Promotions Team
- Food Security Council PSA
- Small Farms Conference Partner

External Surveys

- 2013 Results to most questions indicated **high degree of satisfaction** with services NDA is Providing.
- 2014 Results to most of the questions with **high degree of satisfaction** with services.
- Reference Customer Survey 13-14





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



Food Distribution System Report

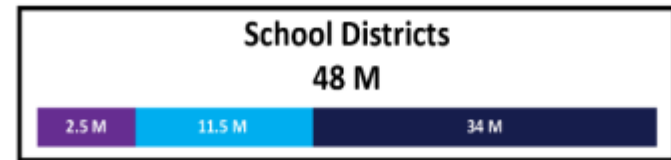
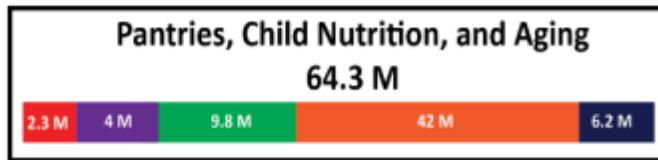
- NDA was charged in Reach Goal 1: Change the current models of purchase (commodities) and distribution of nutritious foods to increase economies of scale, and link frequency of deliveries, and availability of local food to the specific needs of communities throughout the state (rural, urban, and food deserts). The following strategies were identified for Reach Goal 1:
 - 1.a Conduct a comprehensive benefit analysis study of the current state and nonprofit commodity/food delivery system that includes cost efficiency, frequency of delivery, and recommendations.
 - 1.b Develop a comprehensive client/community food supply assessment to determine what organizations, agencies and groups are providing services as well as the frequency and schedule of deliveries to determine efficiencies and opportunities for streamlining food distribution processes.

Food Distribution System Report

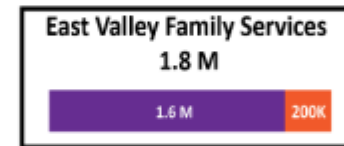
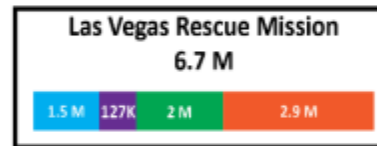
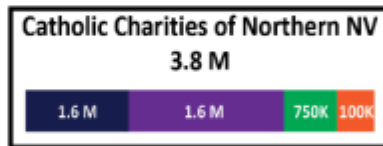
- Key Finding: Reference Pages 4 and 5 of report

132 M Provided

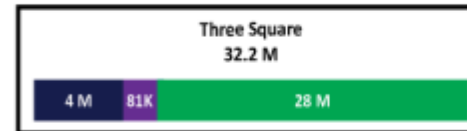
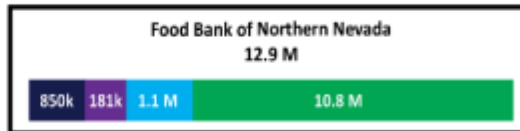
Small-Medium
Agencies



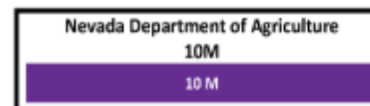
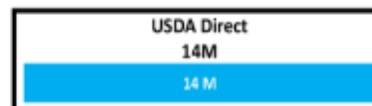
Large Agencies
that also redistribute



Food Banks



Commodity
Foods



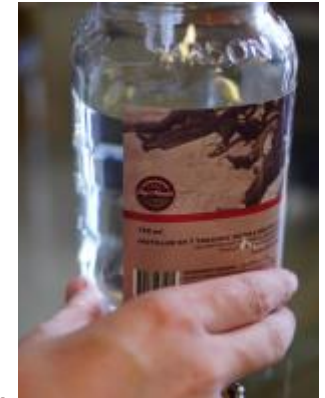


Food Distribution System Report

- **Recommendations:**
 - Explore the possibility of backhauling from rural food hubs to major metros as a means to connect farmers to low cost distribution.
 - Establish working groups for northern and southern major distributors to focus on overlapping routes that were not at full truck capacity to determine feasibility of combining loads.
 - Explore USDA Rural Development grants for storage expansion of food pantries expressing limitations in food distribution due to storage.
 - Explore consolidation of purchasing products for school districts and senior centers to reduce the cost of food purchased from vendors.
 - Establish a stakeholder group to review the federal food ordering, allocations and administrative funding by program on an annual basis to coordinate across major distributors.
 - Suggest if funding is available, revise the food gap analysis to include SNAP, WIC and Child Nutrition Programs.
 - Develop online maps to locate services available in geographical locations.
 - Review online maps to identify areas in need of food distribution sites (Three Square Food Bank 2014 Census Report identified 89012, 89086, 89129 and 89166 as potential areas for sites.)
 - Suggest if funding is available, conduct client survey for need and access.
 - Suggest outreach to Nevada dairy processors for possible partnership to address the dairy need.
 - Suggest periodic review of the gap versus supply



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, Progressive Rancher



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.





Budget Highlights

- 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.



Administration Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Internal Administrative Services	n/a	30%	85%	100%	100%
Number of employees who agree or strongly agree (5-7) that department performance/services is timely and effective.	0	85	240	282	282
Total number of surveyed employees	0	282	282	282	282
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Number of New Retail Outlets Recruited	n/a	n/a	50%	53%	55%
Number of New Retail Outlets Recruited	n/a	0	5	8	11
Total Number of New Retail Stores that Promote BuyNevada	n/a	5	10	15	20



Administration Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Increase in number of Buy Nevada members that develop B2B partnership annually	0%	0%	50%	67%	80%
Buy Nevada members that developed B2B partnership in a current year	0	0	1	2	4
Number of Buy Nevada members that developed B2B partnership previous year	0	0	2	3	5
	FY 13	FY 14	FY 15	FY 16	FY 17
	Actual	Estimated	Projected	Projected	Projected
Estimated number of Nevada jobs created as a result of agriculture exporting activity	0	631	757	757	757
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Annual rate of change of agriculture export value	n/a	20%	17%	14%	14%
Diifference in Export Value over Prev Year's	n/a	\$ 22,700,000	\$ 22,700,000	\$ 22,700,000	\$ 22,700,000
Previous Year's Export Value	n/a	\$111,430,000	\$137,000,000	\$ 159,700,000	\$ 159,770,000
	FY 13	FY 14	FY 15	FY 16	FY 17
	Actual	Estimated	Projected	Projected	Projected
Perecentage of Counties in Ag. Ed Training	n/a	0%	76%	100%	100%
Number of Participating Counties	0	0	13	17	17
Total Number of Counties	0	0	17	17	17



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 Performance Measures

OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percent of Economic Pest Identified	34%	41%	41%	41%	41%
Number of economic pest identified	3985	5,325	5,325	5325	5325
Total number of identifications	11,620	13,040	13,040	13,040	13,040
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of certificates issued to producers	99%	99%	99%	99%	99%
Number of issued certificates	671	671	671	671	671
Number of requested certificates	678	678	678	678	678
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of acres grown for seed inspected that are in compliance	100%	99%	100%	100%	100%
Number of acres grown for seed inspected in compliance	7,602.45	8,927.18	9,000.00	9,000.00	9,000.00
Total Number of acres grown for seed that are inspected	7,628.45	9,023.18	9,000.00	9,000.00	9,000.00



Plant Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of organic certified producers in compliance with organic standards for certification.	95%	95%	97%	100%	100%
Total number of organic producers or handlers that apply for certification and are successful in meeting program requirements	42	42	43	44	45
Total number of applicants	44	44	44	44	45
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of nursery stock dealers that are in compliance with state laws and regulations	96%	94%	97%	97%	97%
Number of nursery stock dealers that are inspected and found to be in compliance with Nevada's nursery laws and regulations	317	346	358	358	358
Total number of licensed nursery stock dealers inspected	331	369	369	369	369



Plant Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
	Actual	Estimated	Projected	Projected	Projected
OUTCOME					
Percentage of Noxious Weed Seed Free Certifications issued	97%	95%	98%	98%	98%
Number of inspections that received certification	36	58	62	63	65
Total number of inspections performed	37	61	63	64	66
	FY 13	FY 14	FY 15	FY 16	FY 17
	Actual	Estimated	Projected	Projected	Projected
OUTCOME					
Percentage of weed reports verified to be noxious weed infestations	89%	92%	89%	85%	80%
Total number of reports verified by site visit to be new noxious weed infestations in the state.	33	46	80	85	100
Total number of reports received by NDA Noxious Weed Program	37	50	90	100	125

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.





Animal Industry Continued

- Budget Account 4550 Veterinary Medical Services
- 43. E710 IT Equipment replacement: This funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.
- 44. 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

- 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 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.



Animal Industry Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of succesfully completed brand inspections	97%	97%	98%	99%	99%
No. of brand inspections performed without mistake	10039.5	10039.5	10143	10296	10395
Total number of brand inspections	10350	10350	10350	10400	10500
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of random site inspections in complinace	93%	93%	95%	97%	97%
No. of sites that passed random inspection	256	256	523	534	534
Total number of random inspections performend annually (base number of required sample)	275	275	550	550	550
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of Health Certificates issued	98%	98%	98%	98%	98%
Number of Health Certificates issued annually	10,136	10,136	10,535	10,543	10,543
Total number of Health Certificates requested annually	10,350	10,350	10,750	10,750	10,750



Animal Industry Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of lab test samples for animal diseases that is submitted to NDA by different agencies	38%	40%	45%	45%	45%
Number of tests for zoonotic and non-zoontic diseases performed on samples submitted by other state agencies	6,835	7,200	8,100	8,100	8,100
Total number of tests performed	18,000	18,000	18,000	18,000	18,000
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of lab tests positive for animal disease	4%	4%	3%	3%	2%
No. of tests positive for diseases	720	720	540	540	360
Total number of tests performed	18,000	18,000	18,000	18,000	18,000



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.



Consumer Equitability Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of Measurement Devices Inspected	77%	80%	98%	99%	100%
Number of commercial weighing and measuring devices inspected.	29,500	30,923	36,000	38,500	38,600
Total number of registered commercially used weighing and measuring devices in the state.	38,400	38,481	38,500	38,600	38,600
	FY 13	FY 14	FY 15	FY 16	FY 17
	Actual	Estimated	Projected	Projected	Projected
Percent of Compliant Gas Stations	80%	82%	99%	99%	100%
Compliant Gas Stations	740	759	774	789	804
Total number of registered gas stations in the state	930	930	945	960	975
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of fuel samples analysed found out of compliance	97%	97%	98%	99%	100%
Number of fuel standard violations reported	3400	3400	3425	3475	3500
Total Number of fuel sample analyzed	3500	3500	3500	3500	3500

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 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.





Food and Nutrition Division

- Budget Account 1362 Commodity Food Program
 12. E720 New equipment replacement warehouse equipment: This request funds two new forklifts, one new stretch wrap machine.
 13. 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 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.



Food and Nutrition Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Actual	Projected	Projected	Projected
Percentage of K-12 enrollment participating in the School Lunch Program:	47%	54%	54%	57%	60%
Students Participating	215,821	233,493	235,227	248,798	262,369
Number of Eligible Students	460,351	434,833	434,833	434,833	434,833
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Actual	Projected	Projected	Projected
Percentage of K-12 enrollment participating in the National School Breakfast Program	20%	22%	32%	37%	40%
Students Participating	86,901	93,234	132,912	153,681	166,141
Number of Eligible Students	435,147	415,353	415,353	415,353	415,353



Food and Nutrition Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTPUT	Actual	Actual	Projected	Projected	Projected
Number of meals served in the Summer Food Service Program:	488,845	561,533	591,502	650,653	715,718
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTPUT	Actual	Estimated	Projected	Projected	Projected
Number of clients served by The Emergency Food Assistance Program (TEFAP):	137,093	148,590	156,013	163,813	172,004
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTPUT	Actual	Actual	Projected	Projected	Projected
Number of clients served by Food Distribution Program on Indian Reservations (FDPIR):	494	618	629	659	689
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTPUT	Actual	Actual	Projected	Projected	Projected
Number of clients served by the Commodity Supplemental Food Program (CSFP):	7,328	7,212	7,243	7,243	7,243



Food and Nutrition Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of inspections, evaluations and sampling conducted within federal/state timeframes to maintain compliance with the Interstate Milk Shippers program to ensure that dairy farms and milk plants may sell their products across state lines:	99%	100%	100%	100%	100%
Number of inspections, evaluations and sampling conducted within federal/state timeframes	969	967	975	975	975
Total Number of inspections, evaluations and sampling conducted	979	967	975	975	975



Food and Nutrition Performance Measures

	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of compliance with the directives of the Public Health Service/ Food & Drug Administration Milk Safety Program to ensure a safe and wholesome supply of dairy products to the general public:	95%	100%	100%	100%	100%
Number of inspections and evaluations of dairy farms, milk plants, bulk milk haulers/samplers that are in compliance	138	158	160	160	160
Total Number of inspections and evaluations of dairy farms, milk plants, bulk milk haulers/samplers conducted	145	158	160	160	160
	FY 13	FY 14	FY 15	FY 16	FY 17
OUTCOME	Actual	Estimated	Projected	Projected	Projected
Percentage of Compliant Audits	n/a	92%	96%	100%	100%
Compliant Audits	n/a	230	240	250	250
Total Number of Audits	n/a	250	250	250	250



Thank you

Questions?