

**Department of Agriculture**  
**FY 2009-10 Strategic Plan**

**Executive Letter**

August 29, 2008

At a recent meeting with agricultural lenders, one banker said, “We’ve thrown away the rulebook.” In most ways, agriculture in 2008 bears very little resemblance to what it looked like even just a decade ago. Many agricultural “rulebooks” have been thrown away.

As the industry changes, the Colorado Department of Agriculture must take a close look at our programs to make certain that we are meeting the current needs of the industry and are poised to respond to yet more change that is on the horizon.

Within the past few years there has been a significant increase in world-wide demand for food grains. This increased demand is due to two factors: world-wide stocks of grain are at record lows due to decreased production and an increasing middle class in many developing countries, and there has been an increase in demand for biofuels with feed grains as the dominant feedstock. While an increase in demand for food grains is good for producers, there are side effects that cause problems for the agricultural industry as a whole. Let me cite some examples of the changes taking place and what these changes mean to CDA.

This agency regulates commodity brokers and grain elevators. The recent volatility in grain prices created enormous financial pressure on businesses that store and market farmers’ grain, forcing them to borrow large sums of money to purchase grain and meet enormous margin calls. As a result, we now have a financial surety and inventory examination program badly in need of change in order to protect producers who do business with entities that we regulate. In response, CDA is working with the industry to devise a program that will create an indemnity fund that will better protect producers.

Another change taking place is a consumer demand issue. Consumers are increasingly looking for locally grown food. Whether this is due to concerns about reducing the “carbon footprint” for food or if consumers simply want to keep local farmers and ranchers economically secure, retailers are responding. For instance, Wal-Mart, the nation’s largest food retailer, has initiated a program to offer shoppers as much as twenty percent of its produce as locally-grown.

CDA has long promoted our “Colorado Proud” program to identify those food products grown or processed in the state. We believe this program meets this new consumer trend and perhaps has fostered locally-grown preferences in Colorado consumers. Retailers have embraced our “Colorado Proud” program with in-kind promotions and significant advertising.

The predominant mission of CDA focuses on prevention of diseases among the state’s livestock and within the plant industry. Livestock disease prevention is becoming more critical due to developments in nearby states. Six Western states have experienced

disease outbreaks that have lowered their disease-free statuses. Tuberculosis and brucellosis, both diseases that could threaten human health as well, threaten Colorado's livestock producers with costly testing and monitoring requirements that could limit their ability to ship livestock to markets beyond Colorado.

Within the plant industry, Colorado has seen recent outbreaks of the devastating late blight in our potato industry and resurgence in the infestation of Japanese beetles, an insect with a voracious appetite for ornamental landscape plants that also threatens our fast-growing greenhouse and nursery industry's ability to ship plant material to other states.

While difficult to measure, CDA marks its success in terms of diseases that do not break out and insect and plant pests that do not arrive. Success is measured by things that do not go wrong and threaten the state's agricultural well-being.

Finally, Colorado agriculture faces several emerging issues that will require CDA's undivided attention. Among these issues, three stand out as particularly critical. Colorado's farms and ranches face a serious shortage of legal laborers. CDA is working with the Colorado Department of Labor and Employment on a pilot program to alleviate this shortage.

Our state's most productive farms and ranches utilize irrigation to increase production. This water is highly valuable, and we are seeing increasing pressure on Front Range farmers to sell their water for urban expansion. This issue will require a great deal of attention in the years to come.

Most Coloradans are several generations removed from first-hand knowledge of agriculture. As a result, there is increasing attention being focused on the methods and practices that ranchers utilize in handling and caring for livestock. This year, the General Assembly adopted legislation dealing with the manner in which veal calves and gestating hogs may be housed in order to avert an imminent ballot measure that would have further complicated the issue. We expect this trend to continue and CDA is in the process of taking proactive steps to prevent these issues from becoming public policy debates.

In the face of these ongoing and emerging challenges, there is reason to be optimistic. Fortunately, CDA has been given the financial capability to begin to face the changes and challenges before us. This year, the General Assembly gave CDA broad discretion to spend the interest from the Unclaimed Property Fund on innovative projects to protect our agricultural resources, protect the food supply, develop renewable energy resources, and to enhance market opportunities for farmers and ranchers.

The future of Colorado agriculture remains bright. Colorado's farmers and ranchers need a state agency that regulates it properly and as necessary, while also looking to that agency for assistance in product marketing and promotion as well as help in protecting agricultural resources. CDA is that agency, and I look forward to help making it more responsive to a changing financial and physical environment.

Sincerely,

John R. Stulp  
Commissioner

## **Introduction**

Colorado agriculture contributes roughly \$18 billion to the state's economy accounting for nearly eight percent of Colorado's gross state product. The Department of Agriculture supports the industry and Colorado consumers in a variety of regulatory and service related activities, outlined below.

The **Animal Industry Division** provides livestock disease prevention and control, as well as lab services; rodent and predator control services; pet animal facility inspection and licensing; licenses all of the state's aquaculture facilities and animal cruelty investigations.

The **Brands Division** inspects and verifies ownership on more than 3.8 million livestock; investigates livestock theft; records more than 35,000 livestock brands and licenses livestock sale barns, packing plants and alternative livestock farms.

The **Colorado State Fair** highlights agriculture, crops, livestock, canning, baking, needlework, flowers, art, science, and education. The highlight of the fairgrounds is the 11-day fair but is also open year-around for many activities.

The **Commissioner's Office** oversees all CDA divisions. It includes the Commissioner's staff, Administrative Services, Homeland Security, Human Resources and Information Technology.

The **Conservation Services Division** provides administrative and financial assistance to Colorado's 77 conservation districts. It also coordinates various programs with state and federal agencies on natural resource issues; provides guidance on stream bank erosion and riparian concerns and assists districts on various water and energy programs; noxious weed management, groundwater protection regulation and biological pest control.

The **Inspection & Consumer Services Division** provides inspection of animal feed, fertilizer, anhydrous ammonia tanks, eggs, grain warehouses, agricultural commodity handlers and dealers, custom meat and wild game processors, door to door food sales companies, weighing and measuring devices, and packages for correct weight and pricing. It also provides metrology and other regulatory laboratory services, such as feed, fertilizer, groundwater and pesticide testing.

The **Markets Division** assists Colorado food and agricultural companies to sell their products in local (Colorado Proud), regional, national and international markets. It collects livestock and produce market news from around the state, oversees nine market orders, grades and inspects fruits and vegetables and helps promote Colorado wines through the Colorado Wine Board.

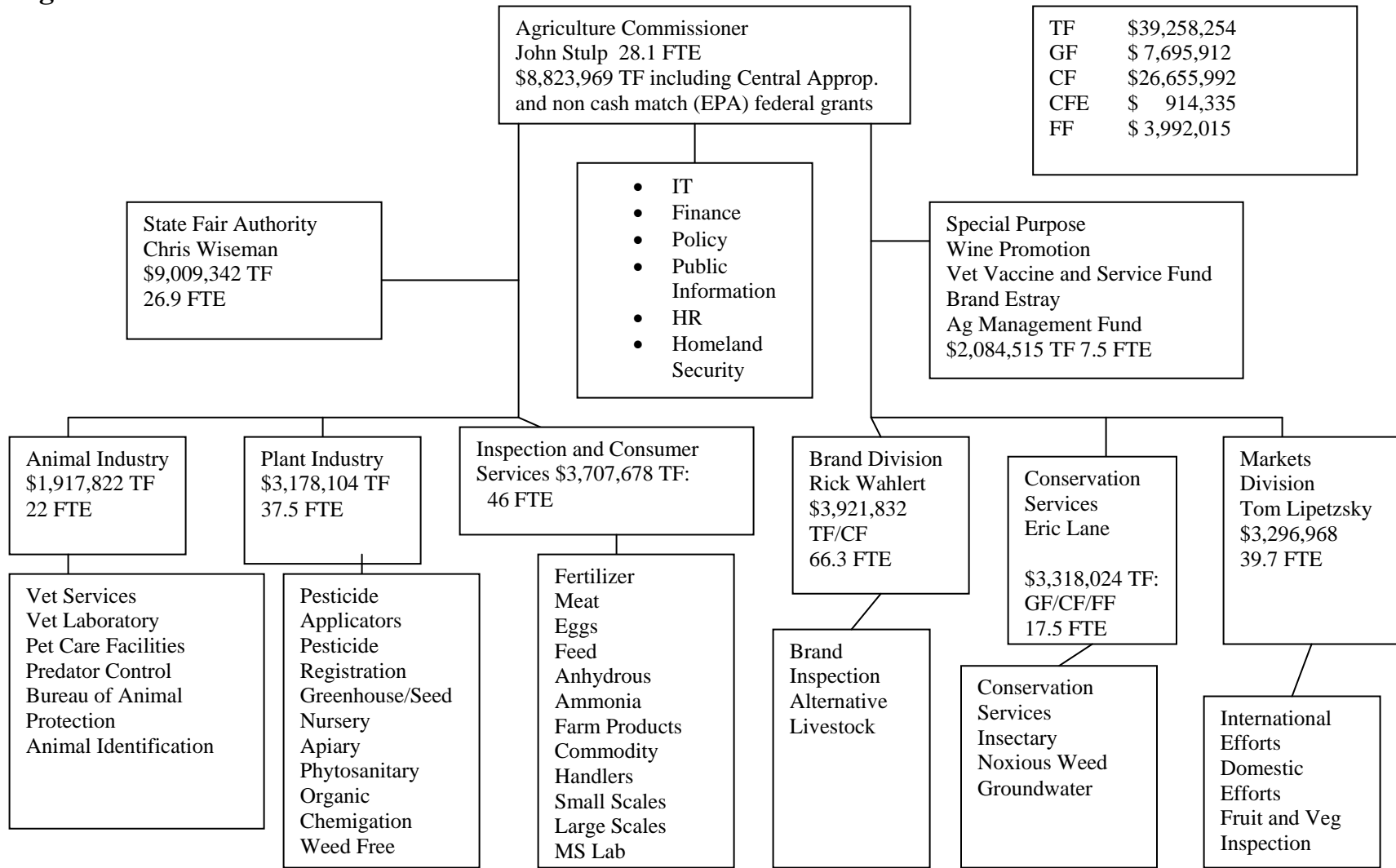
The **Plant Industry Division** provides organic certification, nursery stock inspection, produce, plant and seed export certificates, seed inspection and certification, weed free forage certification, bee inspection and investigations, chemigation (backflow prevention equipment permits and inspections), commercial & private pesticide applicator testing, licensing and investigations, pesticide product record inspections and label registration.

The department supports the agriculture industry and the consuming public through the utilization just under 300 FTE and a \$38M budget made up of \$7.5M GF, \$4M FF and the balance from revenues generated for services provided..

### **Statutory Authority:**

The statutory authority for the Colorado Department of Agriculture is found at CRS 35, et. al, CRS 18-9-201 through 18-9-204.5, and CRS 12-16-101 and 201, and 12-11.

# Organization Chart:



## **Mission Statement:**

The mission of the Department of Agriculture is to strengthen and advance Colorado's agriculture industry, ensure a safe, high quality, and sustainable food supply, and protect consumers, the environment, and natural resources.

## **Vision Statement:**

Colorado's agriculture industry is facing many challenges, some of which include the potential loss of water for irrigation on our eastern plains and the containment of infectious animal diseases such as Bovine Trichomoniasis. Opportunities also abound to position the industry to contribute to the development of Colorado's new energy economy and to foster improved conservation practices to protect our natural resources. Consequently, the department must continually find ways to improve the delivery of agriculture services, taking proactive and systematic steps to mitigate risk to the public and agriculture industry; and be able to adapt and respond quickly to the changing landscape and requirements of the agriculture industry.

The department protects and regulates agriculture and minimizes risk to consumers and the agriculture industry through its many programs and services. Specifically, the department: protects the food supply, animal and plant health, and natural resources; conducts regulatory and on-request inspections, investigations, and surveillance; licenses and registers regulated clients; issues or provides permits and certifications; and prepares to respond to emergencies and natural disasters., and provides marketing and promotion activities for Colorado products and agribusinesses.

In addition to regulating the many facets of the agriculture industry, department must enhance its ability to protect access to the marketplace and respond effectively to a variety of changes and requirements in agriculture. To be a leader in the industry, it must be on the cutting edge of emerging issues and trends, and must be able to respond quickly and responsibly to impending changes, and potential threats and emergencies, to the agricultural industry and marketplace.

To better serve the industry and address the challenges and opportunities facing the industry, the department is recommending roughly a half dozen budget initiatives. These initiatives are directed at furthering the Department's overall mission which includes:

- Strengthening and advancing Colorado's agriculture industry;
- Ensuring a safe, high quality, and sustainable food supply; and
- Protecting consumers, the environment, and natural resources.

## **Department Objectives:**

The department's overarching objectives are to:

1. Ensure a safe, high quality, sustainable food supply;

2. Strengthen and advance Colorado agriculture;
3. Protect the environment and the natural resources;
4. Protect the consumer.

**Ensure a safe, high quality, sustainable food supply:** This objective is supported through inspections and other regulatory efforts of the department as they relate to animal and plant health and the impacts of that on commerce as well as the potential impact on human health.

**Strengthen and advance Colorado agriculture:** This objective is supported by inspections and services of the department that allow the industry to market within a particular program or protect the industry from theft. Additionally, this objective is supported by the general marketing of agriculture, the ag industry and various commodity products.

**Protect the environment and the natural resources:** This objective is supported by the inspections and services provided by the department as they relate to water, plant habitat, and pesticide record and applicator compliance.

**Protect the consumer:** This objective is supported by the regulatory inspections conducted by the department that ensure a fair marketplace

### Department Performance Measures

| Objective  | Measure  | Outcome   | FY 07 Actual  | FY 08 Actual  | FY 09 Approp | FY 10 Request |
|--|--|-----------|---------------|---------------|--------------|---------------|
| Ensure a safe, high quality, sustainable food supply | Increase the \$'s of the state's gross state product that is attributable to the agricultural industry to \$20 billion by 2012 | Benchmark | \$20B         | \$20B         | \$20B        | \$20B         |
|  | This measure is a department standard  | Actual    | \$ 17,389,593 | \$ 18,891,957 | Unknown      | Unknown       |

**Strategy:** The department will continue to be vigilant with protecting the state's agriculture portfolio, of which roughly 70% is attributable to livestock. More detail of this effort is addressed in the strategy for the next performance measure. Additionally, the department will continue to seek to broaden the market of Colorado agriculture products both domestically and internationally.

**Evaluation of prior year performance:** The agriculture dollars attributable to the state gross product has grown significantly over the last year. The main reason for this is the increasing return on certain commodities and the input costs associated with those costs. The money flowing through the industry has increased, but that does not necessarily mean that the financial position of the agriculture producers has improved due to the increases on both sides of the equation.

| Objective                                   | Measure   | Outcome   | FY 07 Actual | FY 08 Actual | FY 09 Approp | FY 10 Request |
|---|---|-----------|--------------|--------------|--------------|---------------|
| Strengthen and advance Colorado agriculture | Maintain Colorado's TB, Brucellosis, and Pseudorabies Free Status on cattle and hogs. |           |              |              |              |               |
|   |   | Benchmark | Free         | Free         | Free         | Free          |
|   |   | Actual    | Free         | Free         | Unknown      | Unknown       |

Strategy: The department continues to maintain its vigilance toward maintaining brucellosis and tuberculosis free status. Currently, six states have lost or may lose their disease-free status for brucellosis or tuberculosis. Colorado cattle feeders rely on ranchers in those states for cattle to feed to harvest weights. The department has recently adopted a “Colorado Import Approved Feedlot Program”. This program sets entry procedures for cattle being transported from states with downgraded disease status, including feedyard perimeter requirements, on-site feedyard inspections and record keeping requirements. This rule will require cattle to remain in the feedyard, limiting their exposure to other livestock until they are transported directly to slaughter. The primary purpose of the rule is to protect Colorado’s breeding herds and allow cattle feeders to remain competitive with other states.

Additionally, the department provides weekly updates for Bovine Trichomoniasis cases across Colorado. Trichomoniasis is a cattle venereal disease that causes fertility problems, such as early embryonic death or abortion and is asymptomatic in bulls. Colorado regulations require all non-virgin bulls changing ownership or being transported into Colorado be tested, unless the animal is going to slaughter. Bulls on public land grazing permits or with grazing associations must also be tested prior to turn-out. These updates provide producers with updated information on the number of Trich quarantines and where these quarantines are in place. This information allows producers to make better decisions with regard to the care and treatment of their animals.

The Colorado Department of Agriculture is dedicated to protecting and strengthening this state's agriculture industry and livestock plays a vital role in that effort. Animal health emergencies not only affect Colorado's livestock industry, but could cripple our state's economy.

CDA is developing a system to protect livestock in the event of an emergency. That means whether there's a blizzard, flood, disease, or fire, the Department can be prepared to protect your investment.

The Colorado Livestock Security System (CLSS) is comprised of eight components:

1. Information Assurance Program



With the collection of data comes an increased need to secure, protect, ensure, and deliver confidential information services and technologies related to the agricultural industry.

Information Assurance can be defined as

- a) "the securing and protection of systems and sensitive information in storage, processing, or transit," and
- b) "preventing unauthorized access, handling, release or modifications of information."

## 2. CDA's Animals Division

The Division of Animal Industry is responsible for animal health and disease control activities in Colorado.

## 3. CDA's Brands Division

The primary responsibility of CDA's Brands Division is to protect the livestock industry from loss by theft, illegal butchering or straying of livestock through mandatory inspection in Colorado.

## 4. Laboratory Testing

Diagnostic laboratories provide timely, accurate and pertinent testing services and educational outreach to the agricultural industry.

## 5. Homeland Security Program

The National Response Framework/Plan establishes a comprehensive all-hazards approach to enhance the ability of the United States to manage domestic incidents.

## 6. National Animal Identification System (NAIS)

Today's global market and the mobility of livestock in-state and out-of-state dictate a critical need for quick and accurate traceability of livestock movements.

The ultimate long-term goal of NAIS is a nationwide 48-hour traceback, which will limit the scope of any foreign or domestic animal disease concern and ensure it is contained and eradicated as quickly as possible.

## 7. Geographic Information Systems (GIS)

This process utilizes a collection of computer hardware, software, and geographic data that will capture, manage, analyze, and display geographic locations to aid in emergency response.

## 8. Mobile Computing Technologies

Electronic information collection and data-sharing is vital to efficient and timely traceability efforts. First responders must have the ability to communicate electronically with animal health officials.

Evaluation of prior year performance: The department was successful in maintaining these free from disease statuses. However, other surrounding states have had their status compromised. As such, the department initiated new rules during FY 2007-08 to address import requirements and responsibilities of animals coming from these areas.

| Objective   | Measure  | Outcome   | FY 07 Actual | FY 08 Actual | FY 09 Approp | FY 10 Request |
|---|--|-----------|--------------|--------------|--------------|---------------|
| Protect the environment and the natural resources | Industry compliance rate with pesticide, chemigation, and plant quarantine inspections | Benchmark | 100%         | 100%         | 100%         | 100%          |
|   | This measure is a department standard  | Actual    | 87.5%        | 88.01%       | Unknown      | Unknown       |

Strategy: The department will continue to inspect, regulate, and provide guidance to the regulated industries to help them comply with program responsibilities.

Evaluation of Prior Year Performance: The department recognizes that the goal of 100% is nearly impossible to meet. However, the department feels it is an appropriate goal to maintain the motivation within the workforce as well as to help motivate the regulated industry compliance.

| Objective            | Measure   | Outcome   | FY 07 Actual | FY 08 Actual | FY 09 Approp | FY 10 Request |
|----------------------|---|-----------|--------------|--------------|--------------|---------------|
| Protect the consumer | Industry compliance rate with Feed, Fertilizer, Egg, Meat, Measurement Standards, and Warehouse inspections and regulations | Benchmark | 100%         | 100%         | 100%         | 100%          |
|                      | This measure is a department standard   | Actual    | 86%          | 79%          | Unknown      | Unknown       |

Strategy: The Department is continuing to improve service delivery for the State of Colorado, by developing risk-based analysis and applying these data to daily inspections. The Department is pursuing Risk-Based Management System (RBMS) procedures as a way to leverage the inspection resources at our disposal to maximize the effectiveness of the inspection process. As reduced resources become commonplace in government, the Department believes that government agencies need to work smarter towards their goals.

For the Department, this means that when an inspector performs their function they should be working in such a way that the greatest good to the public is served by their time. This practice has been conceptualized through the design and implementation of Risk-based Inspection Protocols (RBIP) intended to guide inspection staff towards the most effective and efficient use of their time. For departmental inspectors this means that they should perform inspections based upon the inherent risk that the business inspected poses to the general public’s safety as the top factor, followed by other factors in descending order of importance (for instance, economic considerations might be the next factor to consider followed by animal welfare etc). The determination of the inherent risk of a business is determined by its prior history of inspection and the regulatory actions that an inspector might have levied previously. Given this scenario, a business that has never had any regulatory actions levied against it (a regulatory action defined as a field issued Stop Order or Warning), would be inspected less frequently than a business that has had regulatory actions levied against it.

Risk assessments of businesses are performed based upon algorithms defined by the program units within each division. A server side program that collates and analyzes inspection data and outputs the Risk Assessment Value (RAV) for that inspection calculates the RAV of an inspection. All inspectors are expected to follow standardized procedures when performing inspections so that when the risk module calculates the RAV based upon inspection data, the inspection data entry is consistent and the RAV is also consistent between inspections where similar regulatory actions were taken. When analyzing the inherent risk for a business, a program manager can look at individual inspections to look for trends, or can average data indices to obtain an overall picture of how the business has complied with regulations from the first inspection to the latest.

Evaluation of Prior Year Performance: The department recognizes that the goal of 100% is nearly impossible to meet. However, the department feels it is an appropriate goal to maintain the motivation within the workforce as well as to help motivate the regulated industry compliance.

### Division Performance Measures

| Program | Performance Measure  | Outcome           | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | Program Notes |
|---------|--|-------------------|------------|------------|------------|------------|---------------|
| Animals | Number of livestock entering commerce, which required no testing for tuberculosis and brucellosis, due to Colorado's free-status | <b>Bench Mark</b> | 2,200,000  | 2,200,000  | 2,200,000  | 2,200,000  |               |
|         |  | <b>Actual</b>     | 1,540,000  | 1,769,465. | NA         | NA         |               |

Strategy: To continue vigilance with livestock health inspections and requirements so that disease status is not compromised and additionally testing is not required, which is borne by the producers.

Evaluation of Prior Year Performance: Continuing the disease free status minimizes costs to producers and improves marketability of Colorado livestock product.

| Program | Performance Measure  | Outcome           | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | Program Notes  |
|---------|--|-------------------|------------|------------|------------|------------|--|
| ICS     | percent of feed manufacturers inspected for compliance with the FDA BSE regulation | <b>Bench Mark</b> | 100percent | 100percent | 100percent | 100percent | Inspections are performed to determine compliance with the FDA regulation that is in place to prevent BSE (“Mad Cow Disease”) in the United States |
|         |  | <b>Actual</b>     | 96percent  | 94percent  | NA         | NA         |  |

Strategy: To continue to use the ICS multiple inspectors in the most efficient manner so that these inspections are accommodated.

Evaluation of Prior Year Performance: The department continues to work diligently toward this goal, while accommodating for turnover in inspection staff and while maintaining the current level of staffing and associated operating expenses.

| Program | Performance Measure  | Outcome           | FY 2006-07 | FY 2007-08  | FY 2008-09 | FY 2009-10 | Program Notes   |
|---------|--|-------------------|------------|-------------|------------|------------|---|
| Plants  | percent of agriculture pesticide misuse case against # agriculture pesticide products registered | <b>Bench Mark</b> | <5percent  | <5percent   | <5percent  | <5percent  | Number of agriculture use pesticides registered divided by the number of Documented Misuse Cases Involving Food Crops |
|         |  | <b>Actual</b>     | 0.1percent | 0.3 percent | NA         | NA         |   |

Strategy: To continue vigilance in label requirements and registration of product as well as the testing and licensing of pesticide applicators so that the appropriate use of each product is adequately conveyed and that the appropriate level of knowledge is in the pesticide applicator workforce, thereby minimizing misapplications.

Evaluation of Prior Year Performance: The department continues to meet goals established for this program. The department will continue to work with Colorado State University with the development of test questions that meet industry standards and to utilize the Plant Division Inspection force to perform in field label reviews and to help identify commercial applicators that have not been tested or licensed.

| Program | Performance Measure  | Outcome           | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | Program Notes |
|---------|--|-------------------|------------|------------|------------|------------|---------------|
| Markets | Number of companies participating in export development programs | <b>Bench Mark</b> | 400        | 400        | 420        | 440        |               |
|         |  | <b>Actual</b>     | 380        | 400        | NA         | NA         |               |

Strategy: The department is looking to the Ag Mgt. Fund to help broaden international marketing endeavors, thereby being a knowledge resource for Colorado companies looking to broaden their market.

Evaluation of Prior Year Performance: The number of companies participating in export development programs continues to grow.

| Program      | Performance Measure  | Outcome           | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | Program Notes  |
|--------------|--|-------------------|------------|------------|------------|------------|--|
| Conservation | percent of Conservation Districts active and responsive in at least 2 local conservation partnerships that meet identified concerns from locally derived long range programs | <b>Bench Mark</b> | 100percent | 100percent | 100percent | 100percent | Partnerships are those districts working with NRCS, Division of Wildlife, or other entities to collectively pool resources and expertise for conservation efforts. |
|              |  | <b>Actual</b>     | 75percent  | 88percent  | NA         | NA         |  |

Strategy: The department employees three out-based Conservation Specialists that work in coordination with the local conservation districts and the NRCS to provide the skills necessary for local districts to garner resources and provide solid on-ground conservation efforts.

Evaluation of Prior Year Performance: The number of districts increased from 2 years ago to last year. The department received additionally funding for the districts to compete for in a matching grant program for on ground projects.

Other Division Performance Measures include:

| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
|----------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Animals        | Cattle and hogs exported from Colorado that need fewer tests whose cost is borne by the producer due to Brucellosis and Pseudorabies free status | <b>Bench Mark</b> | 2,300,000         | 2,300,000         | 2,300,000         | 2,300,000         |  |
|                |  | <b>Actual</b>     | 560,000           | 2,104,803         | NA                | NA                |  |
| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
| Animals        | Maintain TUBERCULOSIS and Brucellosis Free Status and Class V Pseudorabies Status  | <b>Bench Mark</b> | Free              | Free              | Free              | Free              | Free and Class V status delegated by USDA. Free status reduces producer testing expenses.          |
|                |  | <b>Actual</b>     | Free              | Free              | NA                | NA                |  |
| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
| Animals        | Number of animal disease tests, diagnosed accurately, which enhanced production and increased values of livestock and products entering commerce | <b>Bench Mark</b> | 155,000           | 155,000           | 155,000           | 155,000           |  |
|                |  | <b>Actual</b>     | 155,035           | 149,359           | NA                | NA                |  |
| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
| Brands         | To inspect 100percent of livestock for change of ownership or intrastate/interstate travel   | <b>Bench Mark</b> | 100percent        | 100percent        | 100percent        | 100percent        | Inspection required on change of ownership, movement over 75 miles, interstate movement,           |
|                |  | <b>Actual</b>     | 100percent        | 100percent        | NA                | NA                |  |
| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
| Conservation   | percent of all populations of List A species that meet annual elimination standards  | <b>Bench Mark</b> | 100percent        | 100percent        | 100percent        | 100percent        | List A species are those designated for eradication due to new arrival to state and not widespread |
|                |  | <b>Actual</b>     | 64percent         | 66percent         | NA                | NA                |  |

| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
|----------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Conservation   | percent of List B species with developed statewide noxious weed management plans adopted as rule   | <b>Bench Mark</b> | 30percent         | 30percent         | 45percent         | 55percent         | List B species are those designated for eradication or containment depending on number of acres infested   |
|                |  | <b>Actual</b>     | 25percent         | 41percent         | NA                | NA                |  |
| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
| Conservation   | percent of all pesticide/fertilizer containment and loading facilities inspected once every three years  | <b>Bench Mark</b> | 18percent         | 37percent         | 45percent         | 35percent         | Program goal is to inspect each facility within a 3 year time frame to ensure proper separation and containment of pesticides and fertilizers.   |
|                |  | <b>Actual</b>     | 18percent         | 20 percent        | NA                | NA                |  |
| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
| Conservation   | 95percent of available biological control agents are released in areas designated for containment and suppression in completed state noxious weed management plans | <b>Bench Mark</b> | 95percent         | 95percent         | 95percent         | 95percent         | The insectary is one piece of integrated pest management and is a good tool to control and suppress weed populations. This measure looks at the release data to determine the compliance rate with this. |
|                |  | <b>Actual</b>     | 80percent         | 85percent         | NA                | NA                |  |
| <b>Program</b> | <b>Performance Measure</b>   | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>   |
| ICS            | percent of feed manufacturers inspected for compliance with the FDA BSE regulation   | <b>Bench Mark</b> | 100percent        | 100percent        | 100percent        | 100percent        | Inspections are performed to determine compliance with the FDA regulation that is in place to prevent BSE ("Mad Cow Disease") in the United States   |
|                |  | <b>Actual</b>     | 96percent         | 94percent         | NA                | NA                |  |

| <b>Program</b> | <b>Performance Measure</b>  | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>  |
|----------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|---|
| Markets        | Percent of Colorado consumers that are generally aware of Colorado Proud                | <b>Bench Mark</b> | 65percent         | 65percent         | 65percent         | 65percent         | Survey results provided by telephone survey conducted by Survey USA   |
|                |   | <b>Actual</b>     | 62percent         | 61percent         | NA                | NA                |   |
| <b>Program</b> | <b>Performance Measure</b>  | <b>Outcome</b>    | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> | <b>Program Notes</b>  |
| State Fair     | Increase State Fair Authority revenues by 3percent each year through fees and services. | <b>Bench Mark</b> | 3.0percent        | 3.0percent        | 3.0percent        | 3.0percent        | Authority revenue does not include state and local grants, controlled maintenance contributions, or other non service revenue |
|                |   | <b>Actual</b>     | 2.2percent        | 13.6percent       | NA                | NA                |   |