

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: GIS FTE and Associated Operating
 Department: Agriculture
 Priority Number: DI 1
 Dept. Approval by: *[Signature]* Date: 10/1/08
 OSPB Approval: *[Signature]* Date: 10-3-08

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2008-10	Budget Amendment FY 2008-10	Total Revised Request FY 2008-10	Change from Base (Column 5) FY 2010-11										
Total of All Line Items	2,523,004	2,478,343	0	2,478,343	2,549,700	97,797	2,647,497	0	2,647,497	98,888										
FTE	19.0	18.7	0.0	18.7	18.7	0.9	19.6	0.0	19.6	1.0										
GF	982,232	876,914	0	876,914	997,521	52,513	1,050,034	0	1,050,034	53,402										
GFE	0	0	0	0	0	0	0	0	0	0										
CF	621,276	607,694	0	607,694	634,161	19,845	654,006	0	654,006	19,845										
CFE/RF	703,125	869,335	0	869,335	842,844	22,642	885,486	0	885,486	22,642										
FF	216,371	124,400	0	124,400	75,174	2,797	77,971	0	77,971	2,797										
(1) Commissioner's Office and Administrative Services, Personal Services	1,716,327	1,629,112	0	1,629,112	1,723,228	67,285	1,790,513	0	1,790,513	73,402										
FTE	19.0	18.7	0.0	18.7	18.7	0.9	19.6	0.0	19.6	1.0										
GF	878,680	759,777	0	759,777	880,384	44,643	925,027	0	925,027	50,760										
GFE	0	0	0	0	0	0	0	0	0	0										
CF	134,522	0	0	0	0	0	0	0	0	0										
CFE/RF	703,125	869,335	0	869,335	842,844	22,642	865,486	0	865,486	22,642										
FF	0	0	0	0	0	0	0	0	0	0										
(1) Commissioner's Office and Administrative Services, Operating Expenses	103,552	117,137	0	117,137	117,137	7,870	125,007	0	125,007	2,642										
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
GF	103,552	117,137	0	117,137	117,137	7,870	125,007	0	125,007	2,642										
GFE	0	0	0	0	0	0	0	0	0	0										
CF	0	0	0	0	0	0	0	0	0	0										
CFE/RF	0	0	0	0	0	0	0	0	0	0										
FF	0	0	0	0	0	0	0	0	0	0										
(1) Commissioner's Office and Administrative Services, Indirect Cost Assessment	154,827	101,075	0	101,075	54,672	2,034	56,706	0	56,706	2,034										
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
GF	0	0	0	0	0	0	0	0	0	0										
GFE	0	0	0	0	0	0	0	0	0	0										
CF	0	0	0	0	0	0	0	0	0	0										
CFE/RF	0	0	0	0	0	0	0	0	0	0										
FF	154,827	101,075	0	101,075	54,672	2,034	56,706	0	56,706	2,034										
(2) Agricultural Services	0	0	0	0	0	0	0	0	0	0										

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 9) FY 2010-11
Division, Indirect Cost Assessment	Total	539,710	615,468	615,468	572,656	17,555	590,211	0	590,211	17,555
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF	478,166	592,143	0	592,143	552,154	16,792	568,946	0	568,946
FF	61,544	23,325	0	23,325	20,502	763	21,265	0	21,265	763
(3) Agricultural Markets Division, Indirect Cost Assessment	Total	0	3,888	3,888	3,417	128	3,545	0	3,545	128
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF	0	3,888	0	3,888	3,417	128	3,545	0	3,545
FF	0	0	0	0	0	0	0	0	0	0
(5) Special Purpose, Indirect Cost Assessment	Total	8,588	11,663	11,663	78,590	2,925	81,515	0	81,515	2,925
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF	8,588	11,663	0	11,663	78,590	2,925	81,515	0	81,515
FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Pesticide Fund #219, Inspection and Consumer Services Cash Fund #16R, Organic Certification Fund #218, Pet Animal Care and Facility Fund #294.
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Yes:
 Schedule 13s from Affected Departments: NA

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	DI 1
Change Request Title:	GIS FTE and associated operating

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The department is requesting an additional FTE in the Commissioner’s Office to provide department-wide, Geographic Information Systems (GIS), mapping support to various department programs. This request will provide additional value to various department programs and clients and will continue to support the department’s efforts to standardize department databases for more robust data mining and compliance with state IT standards.

The cost of this request, without the double counting of indirect recoveries, is:

TF	GF	CF	FF	FTE
\$75,155	\$52,513	\$19,845	\$2,797	1.0

*This position is requested within the Comm. Office to provide overall department support and to utilize indirect recoveries to help pay for this position. Additionally, this position will work on a statewide enterprise basis with the Governor’s Office of Information Technology, to better leverage and distribute GIS support statewide.

This position is requested in the Comm. Office, so the additional costs can be included in the department’s indirect plan and, as such, the indirect recoveries need to be increased in the various divisions to support the appropriation in the Comm. Office. Therefore, the full request by fund split is:

TF	GF	CF	Reappropriated	FF	FTE
\$97,797	\$52,513	\$19,845	\$22,642	\$2,797	1.0

Background and Appropriation History:

The Colorado Department of Agriculture is supported by seven Information Technology professionals. These staff members provide IT support which includes help desk services, network security, and programming expertise but does not include any GIS responsibility or expertise. Although, the department employs a few staff within various divisions that utilize GIS, the department does not have GIS expertise to best utilize the software and to provide overarching standards for the department on GIS data and mapping.

CDA’s current use of Geographic Information Systems include:

- Collecting and integrating noxious weed population data from local communities into a single mapping format to create a seamless, landscape perspective of Colorado’s noxious weed problems
- Creating statewide noxious weed management plans (incorporated into rule) that facilitate a coordinated approach across local, state, and federal jurisdictions
- Collecting, organizing, altering, and integrating geographic data with groundwater sampling data in order to develop sampling plans for new areas, analyze both spatial

and temporal variability of groundwater quality to detect trends or statistical anomalies, and create more informative and professional maps for presentations and publications

- Biocontrol
- Colorado Livestock Security System
- Plotting the locations of elk farms in the CWD wild-endemic area to target biopsy screening for herds in the highest risk areas
- Documenting the location of the illegal buffalo kills in order to provide evidence for future criminal prosecution.

These GIS applications are conducted by only a few staff with limited training and expertise.

General Description of Request:

Some of the identified efforts and value of this position are:

- Internet Mapping: Programs like the noxious weed management program could solicit electronic data from partners statewide through an online platform (ArcIMS) instead of collecting and entering hard copy data by hand. It would provide a means for authorized partners to contribute data directly to a common database and alleviate staff of the need to convert and enter such data.
- Homeland Security: In order to respond rapidly to an emergency with useful knowledge and information, CDA's databases must be interoperable and share common traits with those of other agencies. Appropriately configured, CDA would be better able to contact pertinent businesses in order to provide assistance or gain their assistance, define anticipated response needs, document high risk targets like ammonium nitrate storage facilities, and respond more quickly to emergency situations such as the 2007 blizzard.
- Augment Markets' ability to project locations of individual wineries, farmers markets, and agritourism operations by geographic areas in Colorado and map potato sheds and other operations that are GAP/GHP certified.
- Facilitate the implementation of a state and/or national animal identification system if/when such a system is required. Such a system will require both spatial and temporal

data storage and analysis to track the movement of livestock, record the interactions of livestock, and pinpoint the sources of interaction.

- Select and implement software that will improve the travel efficiency and time management of DPI and ICS multiple inspectors. This will improve the productivity of inspectors, reduce the number of miles driven to provide service, and help to more equitably divide workloads across geographic areas.
- To locate feeders, renderers, warehouses, mixer/manufacturers or any other site for BSE and medicated feed inspections - oftentimes we have a county road address but require actual directions to reach that location which means prior contact with the owner/operators.

Consequences if Not Funded:

If not funded, the department will continue to utilize GIS within various division programs and will continue to attempt to provide additional value to each program within existing resources and expertise. However, the department will not gain overall value, especially within Homeland Security responsibilities.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$97,797	\$52,513	\$19,845	\$22,642	\$2,797	1.0
Comm. Office Personal Services	\$67,285	\$44,643	\$0	\$22,642	\$0	1.0
Comm. Office Operating	\$7,870	\$7,870	\$0	\$0	\$0	0
Comm. Office Indirect Cost Assessment	\$2,034	\$0	\$0	\$0	\$2,034	0
Agricultural Services Indirect Cost Assessment	\$17,555	\$0	\$16,792	\$0	\$763	0
Agricultural Markets Division, Indirect Cost Assessment	\$128	\$0	\$128	\$0	\$0	0
Special Purpose, Indirect Cost Assessment	\$2,925	\$0	\$2,925	\$0	\$0	0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$98,686	\$53,402	\$19,845	\$22,642	\$2,797	1.0
Comm. Office Personal Services	\$73,402	\$50,760	\$0	\$22,642	\$0	1.0
Comm. Office Operating	\$2,642	\$2,642	\$0	\$0	\$0	0
Comm. Office Indirect Cost Assessment	\$2,034	\$0	\$0	\$0	\$2,034	0
Agricultural Services Indirect Cost Assessment	\$17,555	\$0	\$16,792	\$0	\$763	0
Agricultural Markets Division, Indirect Cost Assessment	\$128	\$0	\$128	\$0	\$0	0
Special Purpose, Indirect Cost Assessment	\$2,925	\$0	\$2,925	\$0	\$0	0

OSPB Common Policy for FTE Requests							
FTE and Operating Costs					GRAND TOTAL		
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 10-11	FY 08-09	FY 09-10	FY 10-11
PERSONAL SERVICES	Title:	Gen. Prof V: GIS analyst					
	H6G5X X	0.0	1	1			
Number of months <u>working in</u> FY 08-09, FY 09-10 and FY 10-11	12	0	12	12			
Number months <u>paid in</u> FY 08-09, FY 09-10 and FY 10-11 ¹	12	0	11	12			
Calculated FTE per classification	1	0.0	0.9	1.0	0.0	0.9	1.0
Annual base salary		\$0	\$65,772	\$65,772			
Salary		\$0	\$60,291	\$65,772	\$0	\$60,291	\$65,772
PERA	10.15%	\$0	\$6,120	\$6,676	\$0	\$6,120	\$6,676
Medicare	1.45%	\$0	\$874	\$954	\$0	\$874	\$954

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Agriculture

Subtotal Personal Services at Division Level		\$0	\$67,285	\$73,402	\$0	\$67,285	\$73,402
OPERATING EXPENSES							
Supplies @ \$500/\$500 ²	\$500	\$0	\$500	\$500	\$0	\$500	\$500
Computer @ \$900/\$0	\$900	\$0	\$900	\$0	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$0	\$330	\$0	\$0	\$330	\$0
Office Equipment @ \$3,998/\$0 (includes cubicle and chair)	\$3,998	\$0	\$3,998	\$0	\$0	\$3,998	\$0
Telephone Base @ \$450/\$450 ²	\$450	\$0	\$450	\$450	\$0	\$450	\$450
Other - 1 trip/month in the field at an average of 250 miles at \$0.246/mile		\$0	\$738	\$738		\$738	\$738
Other - estimated 6 overnight stays annually at \$75/night		\$0	\$450	\$450		\$450	\$450
Other ^{- 2 days per diem 6 trips per year}		\$0	\$504	\$504		\$504	\$504
Subtotal Operating Expenses		\$0	\$7,870	\$2,642	\$0	\$7,870	\$2,642
GRAND TOTAL ALL COSTS							
		\$0	\$75,155	\$76,044	\$0	\$75,155	\$76,044

Cash Funds Projections:

Cash Fund	Cash Fund Number	FY 2007-08 Expenditures	FY 2007-08 End of Year Cash Balance	FY 2008-09 End of Year Cash Balance	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance
Seed	102	\$57,399	\$51,894	\$47,874	\$42,966	\$38,057
Weed Free	154	\$121,112	\$84,466	\$157,498	\$157,372	\$157,246
ICS	16R	\$2,553,259	\$1,857,953	\$1,279,519	\$999,292	\$1,070,719
Phytosanitary	20T	\$87,325	\$19,376	\$22,640	\$4,162	\$4,162
Nursery	216	\$177,642	\$5,301	\$14,134	\$23,331	\$32,527
Chemigation	217	\$191,565	\$30,502	\$28,900	\$23,714	\$18,527
Organic	218	\$245,221	\$117,066	\$117,066	\$117,066	\$117,066
Pesticide	219	\$1,695,283	\$356,329	\$356,329	\$356,329	\$356,329

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Agriculture

Wine Promotion	226	\$592,201	\$95,234	\$79,279	\$68,075	\$56,871
Groundwater	254	\$728,175	\$227,644	\$49,142	\$47,583	\$46,024
PACFA	294	\$496,696	\$150,376	\$129,278	\$97,806	\$66,333

The following are the estimated additional costs to cash funds due to increased indirect recoveries from employing this position in the Comm. Office.

Fund Name	Fund #	Additional Cost to Fund through Indirect Recoveries
Pesticide Fund	#219	\$ 4,724
ICS Cash Fund	#16R	\$ 8,357
Nursery	#216	\$ 559
Chemigation	#217	\$ 3
Organic	#218	\$ 508
Groundwater Prot.	#254	\$ 1,016
Pet Care Facility	#294	\$ 1,270
Weed Free	#154	\$ 102
Phyto	#20T	\$ 254
Markets: Ag Value Added	#15C	\$ 128
Wine	#226	\$ 381
Ag Mgt	#22L	\$ 2,544

Assumptions for Calculations:

The Assumptions are articulated in the OSPB Common Policies FTE Calculations.

Impact on Other Government Agencies:

None identified, although this request could enhance collaboration with DNR, OIT, Homeland Security and other state agencies on GIS delivery.

Cost Benefit Analysis:

The total agriculture impact on the state's economy is estimated to be \$18.8B. Approximately 70% of this impact is due to livestock value. Because of this, and the recent blizzard in the SE section of the state, this cost/benefit analysis will look at the costs to some of the producers in that area against the benefits the GIS position would provide the industry and the department, to help track and map data and use that data for more efficient response. This request articulates impacts to various department programs beyond those that would have involvement with livestock producers in the SE area of the state, however, this analysis will focus on blizzard costs to producers.

Background Information:

The SE section of the state was hit with a snow storm beginning December 28, 2006. The most heavily impacted counties were: Baca, Prowers, Bent, Las Animas, and Otero. Lesser impacted counties included Huerfano, Crowley, Kiowa, Cheyenne, and Lincoln.

The operation to address the impacted area on the agriculture side included:

- Hay acquisition and transport to loading sites for aerial drops;
- Efforts to provide water to livestock, use of generators, acquisition and delivery of supplies and equipment;
- Carcass accounting, removal and disposal;
- Recovery assistance to producers, businesses, and counties and communities.

Additionally, producers incurred costs associated with loss of livestock, damage to buildings and equipment, as well as the increased costs to feed remaining livestock due to elimination of access to grazing area. On February 25, 2007, the Baca County Conservation District hosted a listening session attended by approximately 200 producers. A questionnaire was distributed and 82 were returned from ranchers for tabulation affording loss estimates. Summary data from the 82 respondents:

- Estimated death loss \$1,546,200
- Additional feed expense \$1,885,784
- Additional fuel expense \$ 224,670
- Structural damage \$ 752,965

- Equipment expense \$725,721
- Total \$5,135,340**

The average reported loss per ranch of the 82 respondents was \$62,626.

Additionally, according to the Colorado Agricultural Statistics Inventory by County, the all cattle/calf inventory for the 5 most impacted counties for 2006 was:

Baca	61,000
Prowers	105,000
Bent	43,000
Las Animas	51,000
Otero	78,000

The cash receipts on cattle 2006, was \$2,619,000,000

Animal	Total Head Colorado (Dec. 06/Jan07)	Cash Receipts	Cash Receipts/Head
Cattle	2,700,000	2,619,000,000	\$970

Assume \$970/head average * death loss \$ in Baca County = # of Animals lost	1,594
% of head lost estimate for Baca County	2.61%
Assume same % for 5 affected counties (2.61% * sum of head in 5 counties)	8,832
Cost of loss of 8,832 head* \$970	\$8,567,469
Assume a 2% positive impact due to improved response from a GIS data, mapping and response (2% *\$8,567,469)	\$ 171,349
Cost of Request:	\$ 75,155
Benefit to Cost Ratio or Return on Investment	123.90%

Assumptions of Analysis:

- The estimated losses from 82 respondents are assumed accurate although they cannot be verified;
- 2% positive impact is not documented, it is an assumption by department staff, determined to be reasonable based on lessons learned during the blizzard and the benefit of having real/map data;
- The estimated losses do not include loss of calf crop in future years due to stress on livestock and death loss of the number of head not reproducing.

Implementation Schedule:

Task	Month/Year
Hire staff in July	July 2009

Statutory and Federal Authority:

Noxious Weed - 35-5.5-117(2)(a) C.R.S., Develop a recommended management plan for the integrated management of designated noxious weeds within state-owned lands;

Fruit and Veg Inspection 35-23-104 C.R.S., ...the commissioner shall employ and discharge such supervisors, deputies, inspectors, and employees as the needs of the inspection service require.

Meat Processor Inspection 35-33-104(4) The department shall have the right of access, an any reasonable time, during regular working hours, to any premises for the purpose of any examination or inspection necessary to enforce any of the provisions of this article or the rules or regulations promulgated thereunder.

Performance Measures:

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Agriculture

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

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		x		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10															
Request Title:		Brand Fuel Increase Request		2		3		4		5		6		7		8		9		10			
Department:		Agriculture		Appropriation FY 2008-09		Supplemental Request FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11			
Priority Number:		DI 2		1		2		3		4		5		6		7		8		9		10	
Fund		Prior-Year Actual FY 2007-08		3		4		5		6		7		8		9		10		11		12	
Total		3,694,609		3,688,929		0		3,688,929		3,803,513		55,797		3,859,310		0		3,859,310		55,797		0.0	
FTE		57.4		66.3		0.0		66.3		66.3		0.0		66.3		0.0		66.3		0.0		0.0	
GF		0		0		0		0		0		0		0		0		0		0		0	
GFE		0		0		0		0		0		0		0		0		0		0		0	
CF		0		3,688,929		0		3,688,929		3,803,513		55,797		3,859,310		0		3,859,310		55,797		0	
CFE/RF		3,694,609		0		0		0		0		0		0		0		0		0		0	
FF		0		0		0		0		0		0		0		0		0		0		0	
Total		3,694,609		3,688,929		0		3,688,929		3,803,513		55,797		3,859,310		0		3,859,310		55,797		0.0	
FTE		57.4		66.3		0.0		66.3		66.3		0.0		66.3		0.0		66.3		0.0		0.0	
GF		0		0		0		0		0		0		0		0		0		0		0	
GFE		0		0		0		0		0		0		0		0		0		0		0	
CF		0		3,688,929		0		3,688,929		3,803,513		55,797		3,859,310		0		3,859,310		55,797		0	
CFE/RF		3,694,609		0		0		0		0		0		0		0		0		0		0	
FF		0		0		0		0		0		0		0		0		0		0		0	
(4) Brand Board, Brand Inspection																							

Dept. Approval by: *[Signature]*
OSPB Approval: *[Signature]*
Date: 10/1/08
Date: 10-3-08

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Brand Inspection Fund #108
 Reappropriated Funds Source, by Department and Line Item Name: N/A:
 Approval by OIT? Yes: No: N/A:
 Yes:
 Schedule 13s from Affected Departments: NA

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	DI 2
Change Request Title:	Brand Fuel Increase Request

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The department is requesting **\$55,797 CF** to cover estimated additional costs associated with fuel increases for the Brand Board. This request will provide the appropriate spending authority to allow the Brand Inspection to meet inspection responsibilities.

Background and Appropriation History:

The Brand Inspection Line Item is a program line that accommodates the personal service and operating costs associated with Brand Inspection. Per 35-53-102 C.R.S, each brand inspector is responsible for inspecting the brands and earmarks of any cattle, horses, or mules transported in the state. Livestock inspections are generally required when being sold, moved over 75 miles within the state, or moved into or out of the state. The Brand Inspection Line Item is appropriated \$3,688,929 for FY 2008-09 to accommodate the personal service costs of 66.3 FTE and associated operating, including truck purchases.

The Brand Board is exempt from State Fleet per CRS 24-30-1102(5) which defines a state agency as, "State Agency means this state or any department, board, bureau,

commission, institution, or other agency of the state, including institutions of higher education but shall not include the state board of stock commissioners, created pursuant to section 35-41-101 C.R.S.

General Description of Request:

The Brand Inspection Division is administered by the Brand Board and has six principal regulatory functions:

- Records and administers livestock brands
- Inspects livestock and verifies ownership before sale, transportation, or slaughter
- Inspects and licenses livestock sale-rings and inspects all consignments before sale to verify valid ownership
- Facilitates the return of strayed or stolen livestock; investigates reports of lost or stolen livestock
- Licenses and inspects alternative livestock facilities
- Licenses slaughter houses

The division carries out these functions through the activities of the 66.3 employees across the state. All programs are cash-funded by livestock inspection and brand assessment fees. The Brand Division is the only organization that is exclusively dedicated to protecting the livestock industry from theft or loss. The Division is 100% funded by the industry.

Over the past year, the Brand Board has witnessed an increase in the cost per gallon of fuel. The Brand Board is exempt from the State Fleet program, and is therefore responsible for the purchase, maintenance, and fuel of its trucks. These costs are paid for out of the Brand Inspection line in the Long Bill.

Because of the intensity of recent fuel increases, the Brand Board does not have the ability to continue to absorb increasing fuel costs.

Consequences if Not Funded:

If not funded, the department will work to stay within existing spending authority. However, with increasing costs that are out of the control of the department and meeting statutory requirements, overexpenditures could occur.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Brand Inspection	\$55,797	\$0	\$55,797	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Brand Inspection	\$55,797	\$0	\$55,797	\$0	\$0	0.0

FY 08 # of Gallons	67,225
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	Avg Cost FY 08 with Tax	Avg Cost FY 08 without tax
Avg FY 2008 (7/2/2007-5/26/2008)	\$3.03	\$2.63
Assume \$3.86 per gallon FY 09 Avg for FY 10 and out years	\$3.86	\$3.46
Difference	\$0.83	\$0.83

FY 08 # of Gallons	67,225	
Estimated Increase (Dept. Request)	\$55,797	(67,225*\$0.83)

*Source of Avg FY 2008 fuel costs comes from data provided by the Energy Information Administration.

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2007-08 Expenditures	FY 2007-08 End of Year Cash Balance	FY 2008-09 End of Year Cash Balance Estimate	FY 2009-10 End of Year Cash Balance Estimate	FY 2010-11 End of Year Cash Balance Estimate
Brand	108	\$ 3,962,552	\$ 1,455,131	\$1,292,940	\$1,012,067	\$ 731,194

Assumptions for Calculations:

Assume the \$3.86 cost on 5/26/2008 will be the average FY 2008-09 and out year gas price.
 Assume same # of gallons purchased in out years as FY 2007-08 Calculation is 67,225 gallons
 *\$0.83 difference (between Avg gas price FY 2007-08 and fuel price on May 26, 2008).

Impact on Other Government Agencies: N/A

Cost Benefit Analysis:

A	Est FY 2007-08 Gasoline cost for Brands (Obj Code 3950)	187,663.61
B	Gallons	67,225
C	Avg. Price per gallon (no taxes) Assumes June 5,08 data	\$3.46
D	Miles Driven	1,226,409
E=D/B	Miles/Gallon	18.24
F	# of Vehicles	54
G=D/F	Avg miles per Vehicle for year	22,711
H	Total Costs in FY 08 for truck repair (Object Code 2240)	28,773

I=H/F	Avg. maintenance cost per truck	533
H=(G/E)*C+I	Estimated cost for each truck at \$3.46/mile with avg repair cost	\$4,840.22
I=H*G	Estimated cost for each truck to reimburse personal mileage (\$0.53/per)	\$12,036.98
J=I/H	Benefit ratio	2.5

Implementation Schedule:

Task	Month/Year
No task. These costs will be incurred regardless of any action.	

Statutory and Federal Authority:

35-41-104(2) C.R.S. (2007). It is the duty of all authorized Colorado brand inspectors to inspect all livestock except such as are exempt by law, that are offered for sale or to be moved interstate or intrastate and to collect the fees established pursuant to subsections (1) and (1.5) of this section.

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

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle												
Decision Item FY 2008-10	X	Base Reduction Item FY 2009-10	Supplemental FY 2008-09	Budget Amendment FY 2009-10								
Request Title:	1/2 time Animal Division Emergency Response FTE	Department:	Agriculture	Dept. Approval by:	Date: 10/5/08	November 1	Budget	Total	Change			
Priority Number:	DI 3	Fund	1	2	3	4	5	6	7	8	9	10
			Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	from Base (Column 5) FY 2010-11
Total of All Line Items			11,905,595	11,705,792	0	11,705,792	12,206,482	40,013	12,246,495	0	12,246,495	37,426
FTE			404,132.8	152.4	0.0	152.4	152.4	0.5	152.9	0.0	152.9	0.5
GF			3,497,847	3,841,266	0	3,841,266	4,019,128	40,013	4,059,141	0	4,059,141	37,428
GFE			862,449	0	0	0	0	0	0	0	0	0
CF			6,695,010	7,311,607	0	7,311,607	7,597,619	0	7,597,619	0	7,597,619	0
CFE/RF			0	0	0	0	0	0	0	0	0	0
FF			448,299	552,919	0	552,919	589,735	0	589,735	0	589,735	0
(1) Commissioner's Office and Administrative Services, Vehicle Lease Payments			134,770	195,168	0	195,168	195,168	276	195,444	0	195,444	276
FTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF			42,270	81,219	0	81,219	81,219	276	81,495	0	81,495	276
GFE			0	0	0	0	0	0	0	0	0	0
CF			69,005	109,920	0	109,920	109,920	0	109,920	0	109,920	0
CFE/RF			0	0	0	0	0	0	0	0	0	0
FF			23,495	4,029	0	4,029	4,029	0	4,029	0	4,029	0
(2) Agricultural Services Division, Personal Services			10,416,607	10,105,072	0	10,105,072	10,605,762	29,051	10,634,813	0	10,634,813	31,692
FTE			143.2	152.4	0.0	152.4	152.4	0.5	152.9	0.0	152.9	0.5
GF			3,455,577	3,413,075	0	3,413,075	3,590,937	29,051	3,619,988	0	3,619,988	31,692
GFE			0	0	0	0	0	0	0	0	0	0
CF			6,626,006	6,202,408	0	6,202,408	6,488,420	0	6,488,420	0	6,488,420	0
CFE/RF			0	0	0	0	0	0	0	0	0	0
FF			335,025	499,599	0	499,599	526,405	0	526,405	0	526,405	0
(2) Agricultural Services Division, Operating Expenses			1,354,218	1,405,552	0	1,405,552	1,405,552	10,686	1,416,238	0	1,416,238	5,458
FTE			403,990	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF			862,449	346,972	0	346,972	346,972	10,686	357,658	0	357,658	5,458
GFE			0	0	0	0	0	0	0	0	0	0
CF			999,279	999,279	0	999,279	999,279	0	999,279	0	999,279	0
CFE/RF			0	0	0	0	0	0	0	0	0	0
FF			87,779	59,301	0	59,301	59,301	0	59,301	0	59,301	0

1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 2007-08	Appropriation FY 2009-09	Supplemental Request FY 2009-09	Total Revised Request FY 2009-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 9) FY 2010-11

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A: X
 Schedule 13s from Affected Departments: DPA

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	DI 3
Change Request Title:	1/2 time Animal Division Emergency Response FTE

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for 0.5 FTE and associated operating costs to help the State Vet's Office with disease testing and disease control efforts, as well as in developing emergency response plans.

TF/GF \$40,013

Background and Appropriation History:

The State Vet's Office is responsible for monitoring and controlling contagious, infectious diseases in livestock and captive alternative livestock. The staff concentrates on diseases that are a threat to public health, are not easily controlled by individual livestock owners, and would significantly impact the more than \$3.5 billion livestock economy (which is 71.4% of the total agriculture dollars generated in Colorado). This does not include the economic impact that these diseases can have on the state's wildlife and tourism. The over \$3 billion are from direct sales of livestock and livestock products, and does not include dollars generated by allied industries and businesses. Many of these dollars are generated in rural economies of the state.

The section controls diseases through education, testing, inspection, vaccinations, treatments, and other activities. Through these efforts it helps facilitate economic viability by ensuring the national and international movement of Colorado livestock. Specific diseases that are targeted include diseases like Tuberculosis, Brucellosis, Pseudorabies, Equine Infectious Anemia, Johnes, Scrapie and Trichomoniasis.

Colorado has been a brucellosis free state since January of 1995. Free status is maintained by active surveillance at slaughter to ensure the absence of brucellosis-infected herds. Colorado's participation in the National Brucellosis Eradication Program is significant in light of the 1999 target date for eradication of the disease in the United States. Nationwide, only 8 specific locations remain under quarantine for Brucellosis.

Colorado obtained a Tuberculosis Accredited Free Status on July 1, 1975. The Animal Health Section continues to work diligently to prevent the re-introduction of *Mycobacterium bovis*, the bacterium that causes bovine tuberculosis and that can infect humans. Currently, three states have lost their Accreditation Free Status, Michigan, Texas and California. This has resulted in an added expense of \$5 to \$10 per head for all breeding cattle sold to buyers in other states, as well as an additional expense of approximately one dollar per head for applying identification tags to feeder cattle sold from those states. Colorado's bovine tuberculosis control program continues to be a safeguard against the re-introduction of Tuberculosis

Colorado also participates in the National Swine Pseudorabies Eradication Program. Colorado attained Stage V (free) status on April 1, 1996. Stage V status requires that swine slaughter surveillance be accomplished along with appropriate epidemiology and disease containment, if needed. Colorado's Stage V status is reviewed annually by the USDA, Animal Plant Health Inspection Service (APHIS), Veterinary Services. In the year 2000, Pseudorabies cost US Pork Producers \$40 million, not including the indirect cost of lost international sales. Colorado's Pseudorabies free status not only prevents Colorado producer's share of these losses but opens international markets to them.

Colorado also maintains a swine Brucellosis Free status that economically benefits producers from a lower level of required testing improved marketability of Colorado swine to other states and countries.

General Description of Request:

The livestock industries in the United States have been identified as a critical infrastructure in the Homeland Security Presidential Directives. It is important that the Colorado Department of Agriculture (CDA) is able to work in a collaborative effort with the livestock industries, local governments and emergency managers and other states livestock health agencies in order to protect the livestock of Colorado.

The CDA needs emergency management plans written for species specific livestock production systems such as cow-calf breeders, cattle feeding operations, dairies, swine production facilities, sheep breeding operations, and poultry egg and broiler production facilities. Plans that are written in a generic fashion will not function well in the event of a foreign animal disease or other all hazards event and will not assure the continuity of business that will be necessary to ensure that agribusiness enterprises will endure economically in these events. These plans need to be reviewed by livestock industries within Colorado to ensure that they are applicable and consider the daily functional business operations within each livestock species operation. Livestock emergency management must be integrated into emergency management regions within each state to create a coordinated response on a local level with county response agencies. It is necessary that each of these intrastate regions assess the agricultural infrastructure (ag production) and the potential threat (foreign animal disease or all hazard events) in their areas in order to determine the risk and then the appropriate local planning that will integrate with the state livestock emergency management plans.

This position in the Division of Animal Industry will function to write these species production specific plans, work collaboratively with livestock industry persons to review and provide the plans to local county emergency managers to incorporate into their emergency management structure. The position will also function to assist as needed to

aid in animal health technician duties of livestock disease testing and other field operations.

The department anticipates that the emergency plans will, at a minimum, include information such as:

- Communications and Call Down Lists
- Disease Investigation Protocol
- Facility, Zone and Area Definitions
- Disease Control Actions
 - Hold Orders
 - Quarantine Orders
 - Stop Movement Orders
- Vaccination Protocols
- Laboratory Testing and Surveillance
- Personnel, Vehicle and Premises Cleaning and Disinfection
- Farm and Ranch Product Transport and Biosecurity
- Appraisal and Indemnity
- Euthanasia and Depopulation
- Carcass Disposal
- Facility Cleaning and Disinfection
- Facility Recovery and Repopulation

Consequences if Not Funded:

If this request is not funded, then the department will continue to attempt to stay within existing appropriations through continued prioritization of activities and costs. The department is attempting to minimize risk to the industry through better oversight and testing.

Calculations for Request:

OSPB Common Policy for FTE Requests					
FTE and Operating Costs				Grand Total	
Fiscal Year(s) of Request		FY 09-10	FY 10-11	FY 09-10	FY 10-11
PERSONAL SERVICES	Title:	GP IV			
	H6G4X X	0.5	0.5		
Number of months <u>working in</u> FY 08-09, FY 09-10 and FY 10-11	12	12	12		
Number months <u>paid in</u> FY 08-09, FY 09-10 and FY 10-11 ¹	12	11	12		
Calculated FTE per classification	1	0.5	0.5	0.5	0.5
Annual base salary		\$26,032	\$28,398		
Salary		\$26,032	\$28,398	\$26,032	\$28,398
PERA	10.15%	\$2,642	\$2,882	\$2,642	\$2,882
Medicare	1.45%	\$377	\$412	\$377	\$412
Subtotal Personal Services at Division Level		\$29,051	\$31,692	\$29,051	\$31,692
OPERATING EXPENSES					
Supplies @ \$500/\$500 ²	\$500	\$250	\$250	\$250	\$250
Computer @ \$900/\$0	\$900	\$900	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$330	\$0
Office Equipment @ \$3,998/\$0 (includes cubicle and chair)	\$3,998	\$3,998	\$0	\$3,998	\$0
Telephone Base @ \$450/\$450 ²	\$450	\$450	\$450	\$450	\$450
Est. 3 trip per month in the field in state vehicle 250 miles roundtrip at \$0.246 per mile	250 miles	\$2,214	\$2,214	\$2,214	\$2,214
Est 12 evenings of overnight stay annually \$75 per night 2 days per diem at \$42 per	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908
Cell Phone @\$52.99/month	\$53	\$636	\$636	\$636	\$636
Leased Vehicle (Turned in at \$23/month)	\$23	\$276	\$276	\$276	\$276

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Agriculture

Subtotal Operating Expenses		\$10,962	\$5,734	\$10,962	\$5,734
GRAND TOTAL ALL COSTS		\$40,013	\$37,426	\$40,013	\$37,426

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total	\$40,013	\$40,013	\$0	\$0	\$0	0.5
Agriculture Services Personal Services	\$29,051	\$29,051	\$0	\$0	\$0	0.5
Agriculture Services Operating	\$10,686	\$10,686	\$0	\$0	\$0	0.0
Comm. Office Lease Vehicle	\$276	\$276	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total	\$37,426	\$37,426	\$0	\$0	\$0	0.5
Agriculture Services Personal Services	\$31,692	\$31,692	\$0	\$0	\$0	0.5
Agriculture Services Operating	\$5,458	\$5,458	\$0	\$0	\$0	0.0
Comm. Office Lease Vehicle	\$276	\$276	\$0	\$0	\$0	0.0

Assumptions for Calculations:

Because this is a part time position, the department is assuming that the new lease vehicle will be a vehicle that has already been paid off and reassigned to the department, thereby only costing the monthly management fee.

Impact on Other Government Agencies: NA

Cost Benefit Analysis:

The department will calculate a cost benefit of this request based on the estimated costs of the request against the value of cattle housed on feedlots during CY 2007. The rationale for this calculation is the effort of this position to craft emergency response plans for feedlots and the other sectors of the livestock agriculture community.

Colorado Feed Lots by Size 2007	#
Under 16,000 Head	194
16,000-31,999	13
32,000 and over	13
Total	220

Number of Head Marketed by size of Feedlot	#
Under 16,000 Head	395,000
16,000-31,999	355,000
32,000 and over	1,220,000
Total	1,970,000

2007 Average per head inventory value	\$970
Total Value of head in feedlots	\$1,910,900,000
Total Cost of this request	\$40,013
% of Cost to Value of head in feedlots	0.0021%

Implementation Schedule:

Task	Month/Year
Accommodate operating increases and hire FTE	On going through fiscal year

Statutory and Federal Authority: 35-50-105, C.R.S. (2007). The Commissioner is responsible for regulation related to livestock disease or other livestock emergencies among or affecting livestock in the state.

Performance Measures: The department is making this request to continue to advance to the outcomes outlined in the department performance measures below.

Objective	Measure	Outcome	CY 06 Actual	CY 07 Actual	CY 08 Approp	CY 09 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
3X Cash Receipts	This measure is a department standard	Actual	\$ 17,389,593	\$ 18,891,957	Unknown	Unknown

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

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 **x** Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: Measurement Standards Truck

Department: Agriculture
 Priority Number: DI 4
 Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 10/1/08
 Date: 10-7-08

Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 6) FY 2010-11
Total of All Line Items	1,354,218 403,989.6	1,405,552 0	0 0	1,405,552 0.0	1,405,552 0	100,069 0	1,505,621 0.0	0 0	1,505,621 0	0 0
FTE	0	0	0	0	0	0	0	0	0	0
GF	862,449	346,972	0	346,972	346,972	0	346,972	0	346,972	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	999,279	0	999,279	999,279	100,069	1,099,348	0	1,099,348	0
CFF/RF	0	0	0	0	0	0	0	0	0	0
FF	87,779	59,301	0	59,301	59,301	0	59,301	0	59,301	0
(2) Agricultural Services Division, Operating Expenses	\$1,354,218 \$403,990	1,405,552 0.0	0 0.0	1,405,552 0.0	1,405,552 0.0	100,069 0.0	1,505,621 0.0	0 0.0	1,505,621 0.0	0 0.0
FTE	0	0	0	0	0	0	0	0	0	0
GF	\$862,449	346,972	0	346,972	346,972	0	346,972	0	346,972	0
GFE	\$0	0	0	0	0	0	0	0	0	0
CF	\$0	999,279	0	999,279	999,279	100,069	1,099,348	0	1,099,348	0
CFF/RF	\$0	0	0	0	0	0	0	0	0	0
FF	\$87,779	59,301	0	59,301	59,301	0	59,301	0	59,301	0

Non-Line Item Request: None
 Latternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Inspection and Consumer Services Cash Fund #16R
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A
 Yes: No: N/A
 Schedule 13s from Affected Departments: NA

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	DI 4
Change Request Title:	Measurement Standards Truck

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The department is requesting **\$100,069 CF** to replace one of the six measurement standards trucks and a complete set of 15 test weights for this truck. This decision item will assist the department in the inspection and licensure of all of the commercial measuring devices located throughout the state.

Background and Appropriation History:

The department made previous requests to replace trucks in FY 1998-99 through FY 2002-03.

General Description of Request:

The Measurement Standards Programs (Small Device/Retail and Large Scale Inspection Programs) provide consumer protection, and equity and integrity in the marketplace, through the statutory enforcement of the Colorado Measurement Standards Act (MSA) and inspection programs related to a wide range of agricultural and consumer products and services. The MSA requires that all commercial measuring devices in the state be annually licensed and inspected by state officials. The Large Scale Inspection Program currently utilizes a fleet of heavy-duty trucks outfitted with certified test weights, weight

carts, and cranes to test and inspect large capacity (2,000+ lb) commercial and law enforcement scales. Scales are inspected at ranches, feed lots, grain elevators, public scale locations, ports of entry, shipping docks, meat packing plants, mines, railroads, sand and gravel companies, and other locations.

The current fleet consists of five large capacity Class 8 trucks and one smaller, Class 5 truck that is used for city inspections. Each truck is equipped with a crane that is used to move test weights. These vehicles are unique in function and design. They do not fit State Fleet Management (SFM) purchasing criteria, and SFM does not lease these types of vehicles. However, these trucks may be enrolled for SFM services, which include fuel purchase and preventative maintenance and repair.

The Colorado Department of Transportation, and several other sources researched, stated that heavy duty trucks should be replaced between 100,000 and 150,000 miles, or twelve years; medium duty trucks should be replaced every 100,000 miles, or eight years. In addition to using age and vehicle mileage to calculate the usable lifespan of this type of truck, the increase in engine wear must be considered since the truck/test unit must remain running to operate the crane.

This request is for the replacement of Unit 067-DHS, a gasoline-powered 2002 Ford F-550 with over 62,000 miles. By 2010, this unit will have been in service for eight years and the mileage is projected to be 75,000. The crane on this test unit was manufactured in 1997 and was purchased used by the department in 2002. In addition to being one of the oldest of the six cranes in use by the department, this crane is underpowered, which could result in potentially unsafe operation. This crane is continually operated at maximum load capacity. It is designed to lift a maximum weight of 1830 pounds but a crane that can repeatedly lift 2,000 pounds is needed. Maintenance costs for this truck/test unit have steadily increased over each of the last four fiscal years. Average maintenance costs have increased from approximately \$700 per year from FY02 to FY05, to \$3400 per year from FY06 to FY08.

This truck operates out of North Denver and covers an area along the Front Range from Fort Collins to Castle Rock, and east to Strasburg. This truck is used to annually inspect 747 scales at 431 firms.

The replacement of test unit 067-DHS with a diesel engine truck may also assist the department in compliance with the Governor's April 2007 Greening of State Government Executive Order which requires a 25% reduction in vehicle petroleum consumption by state vehicles between FY06 and FY12.

In addition to allowing the use of biodiesel, the increased torque of a diesel engine will facilitate the towing of a van or sedan. This would allow for more efficient routing of the truck in a specific, more remote inspection area. In this case, the truck is parked at the remote site and a van is used to commute to and from it.

Each Class 8 truck carries 15 one-thousand pound weights. Weights used for scale inspections must meet the specifications and requirements in National Institute of Standards and Technology (NIST) Handbook 105-1. Each weight is cast as one piece with a cavity inside. This allows weight to be added or subtracted as needed to make adjustments during certification. Over time, the interior cavity gradually fills up with adjustment weight added to compensate for material worn off on the exterior from daily use and exposure.

NIST technical advisors do not have data on the average lifespan of these weights, nor do other neighboring weights and measures jurisdictions. Department records on the purchase of CDA one thousand pound weights are not available, although it is estimated the 15 that need to be replaced are over 50 years old. The exterior edges, corners, and cast-on lettering have become brittle and are splitting, and the adjustment cavities on many of them are full or nearly full and can no longer be adjusted; therefore, replacement of one set (15) of the weights has been included in this purchase request.

Consequences if Not Funded:

Downtime and repair costs for this truck/test unit will almost certainly increase. This will result in the Large Scale Inspection Program being unable to meet the statutory requirement for annual device inspections.

Calculations for Request:

Truck (Ford 5550)	\$ 40,723	June 26, 2008 quote
Hiab H 077 Crane	\$ 25,181	June 1, 2008 quote
15 Test Weights @ \$1811 ea	\$ 27,165	
Freight on weights	\$ 4,000	
Estimated Labor on removing old truck bed and installing on new truck	\$3,000	
Total	\$ 100,069	

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request (Ag Svs Operating)	\$100,069	\$0	\$100,069	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	0.0

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2007-08 Expenditures	FY 2007-08 End of Year Cash Balance	FY 2008-09 End of Year Cash Balance Estimate	FY 2009-10 End of Year Cash Balance Estimate	FY 2010-11 End of Year Cash Balance Estimate
ICS	16R	\$2,553,259	\$1,857,953	\$1,279,519	\$999,292	\$1,070,719

Assumptions for Calculations:

Assumptions: The department did not consider any trade in value for the old hoist or truck. The last large hoist we traded in was \$2,500. The department is assuming that the trade in value would offset the cost increases in the truck and crane over the next two years. Estimated Labor is 40 hours *\$75/hour

Impact on Other Government Agencies:

None identified

Cost Benefit Analysis:

Many products require a measurement or weight for the purchase of that product. This analysis will specifically focus on cash receipts and the impact of the correct measuring devices and the impact on the state economy.

Commercial weighing and measuring devices are statutorily defined as devices commercially used or employed in establishing the size, quantity, extent, area, or measurement of quantities, things, produce or articles for distribution or consumption that are sold or offered or exposed for sale, hire, or award or in computing any basic charge or payment for services rendered on the basis of the weight, measure, or cont. 35-14-102(4), C.R.S. Any type of measuring device must be approved and licensed for use in Colorado by the department. Additionally, statute requires that every commercial measuring device be inspected for accuracy at least once every twelve months. Inspections are to ensure the accuracy of the device or to remove a device from

commercial sales until fixed due to being out of tolerance. To do the large scale inspections, the department utilizes large scale trucks and weights to verify that the large devices are within prescribed tolerances.

This cost/benefit analysis will focus on farm cash receipts for 2007 recognizing that farm products are typically sold by the pound, ton, hundred weight or other measures that require a certified measuring device.

Recognizing that farm cash receipts is only a fraction of the value of products going over large licensed measuring devices in the state, the department is conservatively estimating the cost of the annual truck replacement against a fraction of the total farm gate value. The department in the chart below is estimating that without proper certification and equipment that the impact to the measured value of the Farm Gate Value may be 3/10's of 1% or .3%. Calculating the cost of this error rate against the cost of this request calculates to be .53% of cost vs. potential risk.

A	Cash Receipts 2007 all commodities	\$ 6,297,319,000
B=A*.003	Value of 3/10 of 1% est error	\$18,891,957.00
C=B/6	Estimated Value of commodity going over scales in this trucks territory.	\$3,148,660
D	Cost of request (truck, hoist, weights etc.)	\$100,069
E=D/C	Percentage of cost vs risk at .3%	0.53%

This analysis demonstrates that continued investment in equipment can significantly decrease the potential risk of lost costs to producers and buyers from scale compliance issues.

Implementation Schedule:

Task	Month/Year
Request for Bid (Initiate purchase)	09/2009

Statutory and Federal Authority:

35-14-127(3). C.R.S. “The Commissioner shall test or cause to be tested for accuracy every scale, textile meter, or cordage meter for which a license has been issued at least once every twelve months...”

Based on S.B. 06-015 this truck should be purchased through Department of Personnel and Administration Fleet Management. However, this vehicle is not on the fleet replacement list for FY 2009-10. As a result the Department of Agriculture can request a waiver for an out-of-cycle vehicle replacement for the purchase of a specialized vehicle due to the age and projected vehicle mileage. Upon approval of funds and the waiver by Personnel, Agriculture can purchase the vehicle and enroll it in to the fleet management program.

Performance Measures:

Objective	Measure	Outcome	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Approp	FY 2009-10 Request
Protect the consumer	Industry compliance rate with Feed, Fertilizer, Egg, Meat, Measurement Standards, and Warehouse inspections and regulations	Benchmark	100 percent	100 percent	100 percent	100 percent
	This measure is a department standard	Actual	86 percent	79 percent	NA	NA

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Agriculture

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

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 **x** Base Reduction Item FY 2009-10 Supplemental FY 2009-09 Budget Amendment FY 2009-10
 Request Title: Reorganize Markets and Conservation Budget Divisions with Ag Services
 Department: Agriculture
 Priority Number: DI 6
 Date: 10/6/08
 Date: 10-7-08
 Dept. Approval by: *[Signature]*
 OSP Approval: *[Signature]*

Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decline/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 6) FY 2010-11
Total	17,409,668	15,224,287	0	15,224,287	15,723,467	0	15,723,467	0	15,723,467	0
FTE	153.8	163.1	0.0	163.1	163.1	(0.0)	163.1	0.0	163.1	(0.0)
GF	5,240,741	5,234,043	0	5,234,043	5,453,698	0	5,453,698	0	5,453,698	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	8,000,956	8,873,009	0	8,873,009	9,118,561	0	9,118,561	0	9,118,561	0
CFE/RF	945,066	45,000	0	45,000	45,000	0	45,000	0	45,000	0
FF	3,222,905	1,072,215	0	1,072,215	1,106,208	0	1,106,208	0	1,106,208	0
(2) Agricultural Services										
Total	10,416,607	10,105,072	0	10,105,072	10,605,762	802,843	11,408,605	0	11,408,605	802,843
FTE	143.2	152.4	0.0	152.4	152.4	10.2	162.6	0.0	162.6	10.2
GF	3,455,577	3,413,075	0	3,413,075	3,590,937	802,843	4,393,780	0	4,393,780	802,843
GFE	0	0	0	0	0	0	0	0	0	0
CF	6,626,006	6,202,408	0	6,202,408	6,488,420	0	6,488,420	0	6,488,420	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	335,025	489,589	0	489,589	526,405	0	526,405	0	526,405	0
(2) Agricultural Services Division, (A)										
Total	1,354,218	1,405,552	0	1,405,552	1,405,552	146,686	1,552,238	0	1,552,238	146,686
FTE	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	403,990	346,972	0	346,972	346,972	96,232	443,204	0	443,204	96,232
GFE	0	0	0	0	0	0	0	0	0	0
CF	882,449	999,279	0	999,279	999,279	50,454	1,049,733	0	1,049,733	50,454
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	87,779	59,301	0	59,301	59,301	0	59,301	0	59,301	0
(2) Agricultural Services Division, (A) Administration, Indirect Cost Assessment										
Total	539,710	615,468	0	615,468	572,556	3,417	676,073	0	676,073	3,417
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	478,166	582,143	0	582,143	552,154	3,417	555,571	0	555,571	3,417
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	61,544	23,325	0	23,325	20,502	0	20,502	0	20,502	0
(3) Agricultural Markets										

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2008-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(7) Conservation Board, Operating Expenses	Total	59,223	64,109	64,109	64,109	(64,109)	0	0	0	(64,109)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	59,223	64,109	64,109	64,109	(64,109)	0	0	0	(64,109)
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(2) Agricultural Services Division, (B) Programs, (7)Conservation-Board, Distribution to Soil Conservation Districts	Total	391,714	391,714	391,714	391,714	0	391,714	0	391,714	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	391,714	391,714	391,714	391,714	0	391,714	0	391,714	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(2) Agricultural Services Division (B) (7)Conservation-Board, Matching Grants to Districts	Total	622,065	675,000	675,000	675,000	0	675,000	0	675,000	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	150,000	225,000	225,000	225,000	0	225,000	0	225,000	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	450,000	450,000	450,000	0	450,000	0	450,000	0
	CFE/RF	472,065	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(2) Agricultural Services Division, (B) Programs, (7)Conservation-Board, Salinity Control Grants	Total	2,738,557	500,000	500,000	500,000	0	500,000	0	500,000	0
	FTE	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	2,738,557	500,000	500,000	500,000	0	500,000	0	500,000	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:x
 Year: No: N/A:x
 Schedule 13s from Affected Departments: NA

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	DI-6
Change Request Title:	Reorganize Markets and Conservation Services with Ag Services Division

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The department is requesting that the Personal Services and Operating line items in the Agricultural Markets Division and the Conservation Board be combined within the Agricultural Services Division personal services and operating lines. Additionally, the department is requesting that each of the special lines under the Long Bill section of the Agricultural Markets and Conservation Board to remain intact but be transferred under the Agricultural Services Division.

This request does not require any additional resources to accommodate.

Background and Appropriation History:

The annual Long Bill specifically appropriates and splits the budgets for personal services expenses and operating expenses and other program lines within seven budget divisions in the Long Bill for the Department of Agriculture.

Two of these divisions have 5.2 and 5.5 FTE respectively (Market, Conservation).

General Description of Request:

This request will combine the personal services and operating lines in each of the following in the Agricultural Markets and Conservation Board Long Bill Divisions with the personal services and operating lines in the Agricultural Services Division.

The department is witnessing increasing pressure on operating lines and the ability to manage workload with the risk management and inspection responsibilities and service related efforts of the various programs, as well as manage these cost pressures with staff workload projections. The department is continually gauging FTE amounts by Long Bill line item, personal service budgets, supporting revenue, and operating budgets. The department feels it can better manage program needs by combining these divisions with the Agricultural Services Division. The department will continue to track personal service and operating expenses by activity and by fund and will maintain these reporting responsibilities. However, the department feels that it would be better able to manage periodic fluctuations in program and budget needs by having these activities budgeted within one division.

Consequences if Not Funded:

If this request is not accommodated, the department will continue to manage its programs within the current line items and spending authority.

Calculations for Request:

This is a \$0 request, beyond current base requests for the various line items.

Line Item FY 2009-10 Base Request	Total	FTE	GF	GFE	CF	CFE/RF	FF
Agricultural Services Division PS	\$10,605,762	152.4	\$3,590,937	\$0	\$6,488,420	\$0	\$526,405

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Agriculture

Agricultural Markets Division PS	\$414,804	4.7	\$414,804	\$0	\$0	\$0	\$0
Conservation Board PS	\$388,039	5.5	\$388,039	\$0	\$0	\$0	\$0
Agricultural Services Division PS Total	\$11,408,605	162.6	\$4,393,780	\$0	\$6,488,420	\$0	\$526,405

Agricultural Services Division Operating	\$1,405,552	0.0	\$346,972	\$0	\$999,279	\$0	\$59,301
Agricultural Markets Division Operating	\$82,577	0.0	\$32,123	\$0	\$50,454	\$0	\$0
Agricultural Markets Division Operating	\$64,109	0.0	\$64,109	\$0	\$0	\$0	\$0
Agricultural Services Division Operating Total	\$1,552,238	0.0	\$443,204	\$0	\$1,049,733	\$0	\$59,301

Agricultural Markets Division PS	\$414,804	4.7	\$414,804	\$0	\$0	\$0	\$0
Agricultural Markets Division PS	(\$414,804)	(4.7)	(\$414,804)	\$0	\$0	\$0	\$0
Agricultural Markets Division PS Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

Agricultural Markets Division Operating	\$82,577	0.0	\$32,123	\$0	\$50,454	\$0	\$0
Agricultural Markets Division Operating	(\$82,577)	0.0	(\$32,123)	\$0	(\$50,454)	\$0	\$0
Agricultural Markets Division Operating Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

Conservation Board PS	\$388,039	5.5	\$388,039	\$0	\$0	\$0	\$0
Conservation Board PS	(\$388,039)	(5.5)	(\$388,039)	\$0	\$0	\$0	\$0
Conservation Board PS Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

Conservation Board Operating	\$64,109	0.0	\$64,109	\$0	\$0	\$0	\$0
Conservation Board Operating	(\$64,109)	0.0	(\$64,109)	\$0	\$0	\$0	\$0
Conservation Board PS Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

Additionally, the department is proposing that the special line items in the current Agriculture Markets Division and the Conservation Board to remain intact, but be housed under the Agricultural Services Division Long Bill group.

Current Long Bill Division	Proposed Long Bill Division	Line Item Name	TF	FTE	GF	CF	Reapp.	FF
Agricultural Markets Division	Agricultural Services Division	Economic Development Grants	\$45,000				\$45,000	
Agricultural Markets Division	Agricultural Services Division	Agricultural Development Board	\$574,837	0.5		\$574,837		
Conservation Board	Agricultural Services Division	Distribution to Soil Conservation Districts	\$391,714		\$391,714			
Conservation Board	Agricultural Services Division	Matching Grants to Districts	\$675,000		\$225,000	\$450,000		
Conservation Board	Agricultural Services Division	Salinity Control Grants	\$500,000					\$500,000

Assumptions for Calculations:

The department is assuming that the proposed Line Items will have the same spending authority as the current base requests for the various personal services and operating line items.

Impact on Other Government Agencies:

NA

Cost Benefit Analysis:

Cost:	Benefit:
There is no cost associated with	The department will be able to better manage reasonable program needs within existing spending

<p>this change request; it is a net zero transfer between line items.</p>	<p>authority per a combined division line.</p> <ul style="list-style-type: none"> • Central Service Mail service increased \$20/month for mail stops from FY 2006-07 to FY 2007-08; • Central Service black and white copy charges went up 16% over the same time from \$0.024 per page to \$0.028. • Additionally, costs generally are going up on supplies, materials, and fuel. This request will help the department accommodate those within existing resources, as well.
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Implementation Schedule:

Task	Month/Year
No task. These costs will be incurred throughout the year regardless of any action	

Statutory and Federal Authority:

35-1-104(1)(g) To extend in every practicable way the distribution and sale of Colorado agricultural products throughout the markets of the world.

35-70-103(1)(A) There is hereby created in the department of agriculture the state conservation board...

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

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10: **Base Reduction Item FY 2009-10 x Supplemental FY 2008-09 Budget Amendment FY 2009-10**
 Request Title: **Operating Reduction due to increase email use for licensing**
 Department: **Agriculture**
 Priority Number: **BRI 1**
 Date: **10/1/08**
 Date: **10-3-08**
 Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*

Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 6) FY 2010-11
Total	1,354,218	1,405,552	0	1,405,552	1,405,552	(3,525)	1,402,027	0	1,402,027	(3,878)
FTE	403,989.6	0	0	0.0	0	0	0	0	0	0
GF	0	346,972	0	346,972	346,972	(570)	346,402	0	346,402	(627)
GFE	862,449	0	0	0	0	0	0	0	0	0
CF	0	999,279	0	999,279	999,279	(2,955)	996,324	0	996,324	(3,251)
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	87,779	59,301	0	59,301	59,301	0	59,301	0	59,301	0
Total	1,354,218	1,405,552	0	1,405,552	1,405,552	(3,525)	1,402,027	0	1,402,027	(3,878)
FTE	403,990	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	346,972	0	346,972	346,972	(570)	346,402	0	346,402	(627)
GFE	862,449	0	0	0	0	0	0	0	0	0
CF	0	999,279	0	999,279	999,279	(2,955)	996,324	0	996,324	(3,251)
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	87,779	59,301	0	59,301	59,301	0	59,301	0	59,301	0

(2) Agricultural Services Division, Operating Expenses

Non-Line Item Request: **None**
 Letternote Revised Text: **None**
 Cash or Federal Fund Name and COFRS Fund Number: **Pesticide Fund #219, Inspection and Consumer Services Cash Fund #16R, Organic Certification Fund #218, Pet Animal Care and Facility Fund #294.**
 Reappropriated Funds Source, by Department and Line Item Name: **NA**
 Approval by OIT? **Yes: No: N/A:x**
 Schedule 13s from Affected Departments: **NA**

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	BRI 1
Change Request Title:	Operating reduction due to increasing email use: Governor's Initiative

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The department is requesting a reduction of:

Total Savings	(\$3,525)
GF	(\$570)
CF	(\$2,955)

This reduction is in the Agricultural Services Operating Line to accommodate the use of email correspondence with licensees.

Background and Appropriation History:

The Colorado Department of Agriculture has various responsibilities. A significant portion of these responsibilities are regulatory in nature, requiring licensing, registration, or certification applications to be filed annually by regulated companies, with follow up inspections by department staff. The department has traditionally mailed applications annually to each entity regulated within the particular department program. During FY

2007-08 the department paid roughly \$0.46 per mailing which included postage, Central Service Fees, paper, and letter envelope.

Expense	Quantity	Amount	Price Per
Envelopes	10,000	\$ 388.70	\$ 0.039
Paper	500	\$ 4.36	\$ 0.009
Postage	1	\$ 0.41	\$ 0.414
		Total Cost Per Mailing Letter	\$ 0.462

The department, in light of greening government and more efficient government, is looking to email distribution of applications, where appropriate, to cut down on expenses.

General Description of Request:

The department has assessed all department licensing programs to determine which programs would be conducive to corresponding with the regulated industry through email for license renewal. Additionally, the department assessed how many businesses within each licensing category the department has a valid email address. By moving forward and adopting email as one avenue of communication, with those businesses/individuals that would accept this or that have an email address, the department is estimating a reduction in operating expenses. All savings are within the Agriculture Services Operating Line Item.

The department is not including various regulatory programs in this analysis. The rationale by program is below.

5 Year Brand Assessment: due to the fact that per 35-43-115(1)(b), “It is the duty of the board to notify every owner of a recorded brand of the assessment authorized by paragraph (a) of this subsection (1) through the United States mail by letter...”

Measurement Standards device licensing: the department currently sends a prepopulated application to each entity, to ensure accurate tracking of each device and subsequent payment. This also is good government because it helps the applicant reduce time in tracking down all relevant data with each scale or measuring device.

Pesticide Registration: No email communication for official documents at this time. Email addresses are collected for each registrant. Emails are used for general communication. Future plans are being made to collect labels by email and send renewal notices but this is several years away. Rules will have to be changed to allow email as an official means of correspondence.

Qualified Supervisors/Certified Operators: Nothing at this time.

Private Applicators: no emails collected at this time.

Chemigation, Seed and Nursery are programs still operating in antiquated computer systems that will need significant programming to even bring them into the current century let alone incorporate email. No emails are collected for any of these programs at this time.

Greenhouse and Weed Free Forage are certification programs with no renewal or licensing. No email is currently used and there is not much potential in these programs to use email.

Phytosanitary Inspections: Billing and the actual documents are mailed. A few emails are collected for general notification of significant program items.

Consequences if Not Funded:

No consequences.

Calculations for Request:

Program	Total Mailings	Est. # of Applicants to use email	FY 2009-10 Total Fund Savings	FY 2010-11 Total Fund Savings
Inspection Consumer Services				
1. Feed	1,925	425	\$196	\$ 216
2. Anhydrous Ammonia	75	75	\$ 35	\$ 38
3. Egg	2,600	1,300	\$ 600	\$ 660
4. Meat Processor	150	150	\$ 69	\$ 76
5. Food Plan	25	25	\$ 12	\$ 13
6. Measurement Standards	8,930	430	\$ 198	\$ 218
7. Metrology	1,500	1,500	\$ 692	\$ 762
8. Farm Products	500	500	\$ 231	\$ 254
9. Commodity Handler	250	250	\$ 115	\$ 127

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Agriculture

Assume second mailings for Programs 1-9	4,655	1,164	\$537	\$ 591
Total	20,610	5,819	\$ 2,686	\$ 2,954
Assume 75% client contact via email	N/A	N/A	\$ 2,014	\$ 2,216
Total Inspection Consumer Services savings	N/A	N/A	\$ 2,014	\$ 2,216
Other programs				
10. Pet Animal Care Facility	1,494	985	\$ 455	\$ 500
11. Pesticide Dealer	250	225	\$ 208	\$ 228
12. Pesticide Applicator	1,500	1,500	\$ 692	\$ 762
13. Organic**	150	100	\$ 156	\$ 172

Total (Inspection Consumer Services savings + other programs savings)	44,614	14,023	\$ 3,525	\$ 3,878
	General Fund savings		\$ 570	\$ 627
	Cash Fund savings		\$ 2,955	\$ 3,251

*FY 2010-11 is based on an estimated additional 10% savings over FY 2009-10.

** Organic is based on a cost of \$1.56 per piece of mail.

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Postage reduction for email use	(\$3,525)	(\$570)	(\$2,955)	\$0	\$0	\$0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Postage reduction for email use	(\$3,878)	(\$627)	(\$3,251)	\$0	\$0	\$0

Cash Funds Projections:

Cash Fund	Cash Fund Number	FY 20047-08 Expenditures	FY 2007-08 End of Year Cash Balance	FY 2008-09 End of Year Cash Balance	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance
ICS	16R	\$2,553,259	\$1,857,953	\$1,279,519	\$999,292	\$1,070,719
Organic	218	\$245,221	\$117,066	\$117,066	\$117,066	\$117,066
Pesticide	219	\$1,695,283	\$356,329	\$356,329	\$356,329	\$356,329
PACFA	294	\$496,696	\$150,376	\$129,278	\$97,806	\$66,333

Assumptions for Calculations:
FY 2009-10 Calculations

The department is estimating an overall 10% increase in email usage in FY 2010-11 and out years. This assumption is based on some programs being able to utilize email and those that are included in the above calculation that do not have email addresses on all regulated entities to have growth in that area.

Annualized operating reduction assuming 10%.

TF	(\$353)
GF	(\$57)
CF	(\$296)

Expense	Quantity	Amount	Price Per
Envelopes	10,000	\$ 388.70	\$ 0.039
Paper	500	\$ 4.36	\$ 0.009
Postage	1	\$ 0.41	\$ 0.414
Total Cost Per Mailing Letter			\$ 0.462

Postage price for Letter includes:

\$0.0324	postage from Central Services for letter presort
\$0.065	meter charge
\$0.025	Sort charge

Expense	Quantity	Amount	Price Per
Envelopes	10000	388.7	\$0.04
Paper	500	4.36	\$0.01
Postage	1	1.17	\$1.170

Total Cost Per Mailing Flat \$1.218

The total cost for each Organic mailing is \$1.56, which assumes 40 pieces of paper, per mailed application.

Impact on Other Government Agencies: Reduction in use of Central Services Mail through DPA

Cost Benefit Analysis: This request will free up \$570 GF spending to be used for other priorities within state government.

Implementation Schedule:

Task	Month/Year
Email at appropriate license time to those that the department has addresses	July 2009

Statutory and Federal Authority:

35-1-104(e) C.R.S., To annually fix such inspection and license fees and service charges within maximum limits provided bylaw as may be necessary to pay the cost of service performed and reasonable reserves for contingencies, including cost of depository, accounting, disbursement, auditing, and rental of quarters and facilities furnished by the state.

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

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 x Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: State Fleet Variable Cost - Department Operating Lines
 Department: Agriculture
 Priority Number: NP 1
 Dept. Approval by: *[Signature]* Date: 10/10/08
 OSPB Approval: *[Signature]* Date: 10-7-08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total FTE 14,088,303 GF 403,990.6 GFE 192,636 CF 862,449 CFE/RF 8,781,365 FF 3,847,863	13,853,032 37.8 560,341 0 10,526,301 2,766,390	0 0.0 0 0 0 0	13,853,032 37.8 560,341 0 10,526,301 2,766,390	13,895,219 36.4 560,341 0 10,568,488 2,766,390	95,432 0.0 34,505 0 57,230 3,697	13,990,651 36.4 594,846 0 10,625,718 2,770,087	0 0.0 0 0 0 0	13,990,651 36.4 594,846 0 10,625,718 2,770,087	95,432 0.0 34,505 0 57,230 3,697
(1) Commissioner's Office and Administrative Services, Operating Expenses	Total FTE 103,552 GF 0.0 GFE 103,552 CF 0 CFE/RF 0 FF 0	117,137 0.0 117,137 0 0 0	0 0.0 0 0 0 0	117,137 0.0 117,137 0 0 0	117,137 0.0 117,137 0 0 0	1,328 0.0 1,328 0 0 0	118,465 0.0 118,465 0 0 0	0 0.0 0 0 0 0	118,465 0.0 118,465 0 0 0	1,328 0.0 1,328 0 0 0
(1) Commissioner's Office and Administrative Services, Grants	Total FTE 3,760,084 GF 0.0 GFE 0 CF 0 CFE/RF 0 FF 0	2,707,089 9.4 0 0 0 0	0 0.0 0 0 0 0	2,707,089 9.4 0 0 0 0	2,707,089 8.0 0 0 0 0	3,697 0.0 0 0 0 0	2,710,786 8.0 0 0 0 0	0 0.0 0 0 0 0	2,710,786 8.0 0 0 0 0	3,697 0.0 0 0 0 0
(2) Agricultural Services Division, Operating Expenses	Total FTE 1,384,218 GF 403,990 GFE 862,449 CF 0 CFE/RF 0 FF 87,779	1,405,552 0.0 346,972 0 999,279 59,301	0 0.0 0 0 0 0	1,405,552 0.0 346,972 0 999,279 59,301	1,405,552 0.0 346,972 0 999,279 59,301	82,450 0.0 28,469 0 53,981 0	1,488,002 0.0 375,441 0 1,053,260 59,301	0 0.0 0 0 0 0	1,488,002 0.0 375,441 0 1,053,260 59,301	82,450 0.0 28,469 0 53,981 0
(3) Agricultural Markets										

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title: Department: Priority Number:		Ombuds Program Increase - Worker's Compensation Agriculture NP 3									
Dept. Approval by: OSPB Approval:		Date: 10/9/08 Date: 10-9-08									
Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2008-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11	
Total	179,678	229,157	0	229,157	229,157	348	229,505	0	229,505	312	
FTE	0.0	0	0	0.0	0	0	0.0	0	0	0	
GF	52,174	66,541	0	66,541	66,541	101	66,642	0	66,642	91	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	86,817	160,586	0	160,586	160,586	244	160,830	0	160,830	219	
CFE/RF	39,096	0	0	0	0	0	0	0	0	0	
FF	1,591	2,030	0	2,030	2,030	3	2,033	0	2,033	2	
(1) Commissioner's Office and Administrative Services, Worker's Compensation	179,678	229,157	0	229,157	229,157	348	229,505	0	229,505	312	
Total	179,678	229,157	0	229,157	229,157	348	229,505	0	229,505	312	
FTE	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
GF	52,174	66,541	0	66,541	66,541	101	66,642	0	66,642	91	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	86,817	160,586	0	160,586	160,586	244	160,830	0	160,830	219	
CFE/RF	39,096	0	0	0	0	0	0	0	0	0	
FF	1,591	2,030	0	2,030	2,030	3	2,033	0	2,033	2	

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Pesticide Fund #219, Inspection and Consumer Services Fund #16R, Brand Inspection Fund #108 State Fair #510
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:x
 Schedule 13s from Affected Departments: DPA

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 x Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: Postage Increase - Department Operating Lines
 Department: Agriculture
 Priority Number: NP 4
 Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 10/13/08
 Date: 10-9-08

Fund	1	2	3	4	5	6	7	8	9	10
Total of All Line Items	Total	4,843,790	0	4,843,790	4,848,629	15,123	4,863,752	0	4,863,752	0
FTE	5,916,551	4,843,790	0	4,843,790	4,848,629	15,123	4,863,752	0	4,863,752	0
GF	403,990.6	10.9	0.0	10.9	9.5	0.0	9.5	0.0	9.5	0.0
GFE	193,136	560,341	0	560,341	560,341	6,638	566,980	0	566,980	0
CF	862,449	0	0	0	0	0	0	0	0	0
CFE/RF	609,116	1,517,059	0	1,517,059	1,521,898	7,899	1,529,797	0	1,529,797	0
FF	3,847,860	2,766,390	0	2,766,390	2,766,390	585	2,766,975	0	2,766,975	0
(1) Commissioner's Office and Administrative Services, Operating Expenses	Total	117,137	0	117,137	117,137	211	117,348	0	117,348	0
FTE	103,552	117,137	0	117,137	117,137	0.0	0.0	0.0	0.0	0.0
GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GFE	103,552	117,137	0	117,137	117,137	211	117,348	0	117,348	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(1) Commissioner's Office and Administrative Services, Grants	Total	2,707,089	0	2,707,089	2,707,089	585	2,707,674	0	2,707,674	0
FTE	3,760,081	2,707,089	0	2,707,089	2,707,089	585	2,707,674	0	2,707,674	0
GF	0.0	9.4	0.0	9.4	8.0	0.0	8.0	0.0	8.0	0.0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Agricultural Services Division, Operating Expenses	Total	1,405,552	0	1,405,552	1,405,552	13,429	1,418,981	0	1,418,981	0
FTE	1,354,218	1,405,552	0	1,405,552	1,405,552	13,429	1,418,981	0	1,418,981	0
GF	403,990	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GFE	862,449	346,972	0	346,972	346,972	5,682	352,654	0	352,654	0
CF	0	999,279	0	999,279	999,279	7,747	1,007,026	0	1,007,026	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	87,779	59,301	0	59,301	59,301	0	59,301	0	59,301	0
(3) Agricultural Markets	Total	59,301	0	59,301	59,301	0	59,301	0	59,301	0
FTE	0	0	0	0	0	0	0	0	0	0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 **x** Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: State Fleet Reconciliation - Vehicle Lease Payments
 Department: Agriculture
 Priority Number: NP-5
 Dept. Approval by: *[Signature]* Date: 10/26/08
 OSPB Approval: *[Signature]* Date: 10-7-08

Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total 134,770 FTE 0.0 GF 42,270 GFE 0 CF 69,005 CFE/RF 0 FF 23,495	195,168 0 81,219 0 109,920 4,029	0 0 0 0 0 0	195,168 0.0 81,219 0 109,920 4,029	195,168 0 81,219 0 109,920 4,029	31,764 0 13,219 0 17,890 655	226,932 0.0 94,438 0 127,810 4,684	0 0 0 0 0 0	226,932 0.0 94,438 0 127,810 4,684	31,764 0 13,219 0 17,890 655
(1) Commissioner's Office and Administrative Services, Vehicle Lease Payments	Total 134,770 FTE 0.0 GF 42,270 GFE 0 CF 69,005 CFE/RF 0 FF 23,495	195,168 0.0 81,219 0 109,920 4,029	0 0.0 0 0 0 0	195,168 0.0 81,219 0 109,920 4,029	195,168 0 81,219 0 109,920 4,029	31,764 0.0 13,219 0 17,890 655	226,932 0.0 94,438 0 127,810 4,684	0 0.0 0 0 0 0	226,932 0.0 94,438 0 127,810 4,684	31,764 0 13,219 0 17,890 655

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: PhytoSanitary Inspection #207, Pesticide Fund #219, Colorado Nursery Fund #216, Chemigation Program Mgt. Fund #217, Organic Certification Fund #218, Groundwater Protection Fund #254, Weed Free Inspection #154, Pet Animal Care Facility Fund #294, Inspection and Consumer Services Fund #16R, Wine Promotion Fund #226
 Reappropriated Funds Source, by Department and Line Item Name: Approval by OIT? Yes: No: N/A:X
 Schedule 13s from Affected Departments: DPA

Departement of Agriculture
Schedule 10
FY 2009-10 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Fund	Reappropriated Funds
Decision Items								
1	DI-1	Comm. Office	GIS FTE and associated operating	0.9	\$97,797	\$52,513	\$19,845	\$22,642
2	DI-2	Brand Board	Brand Fuel Increase		\$55,797	\$0	\$55,797	\$0
3	DI-3	Agriculture Services	1/2 Time Animal Division Emg Resp. FTE	0.5	\$40,013	\$40,013	\$0	\$0
4	DI-4	ICS	Measurement Standards Truck	0.0	\$100,069	\$0	\$100,069	\$0
5	DI-5		Intentionally left blank					
6	DI-6	Comm, Ag Svcs, Markets, Conservation	Reorganize Markets and Conservation Services with Ag Services Division	0.0	\$0	\$0	\$0	\$0
Total Decision Items				1.4	\$293,676	\$92,526	\$175,711	\$22,642
Base Reduction Items								
1	BRI-1	Agriculture Services	Operating reduction due to increase email use)	0.0	(\$3,525)	(\$570)	(\$2,955)	\$0
Total Base Reduction Items				0.0	(\$3,525)	(\$570)	(\$2,955)	\$0
Non-Prioritized Items								
NA	NP-1	Department Operating Lines	State Fleet Variable Cost	0.0	\$95,432	\$34,505	\$57,230	\$0
NA	NP-2		Intentionally left blank	0.0	\$0	\$0	\$0	\$0
NA	NP-3	Worker's Compensation	Ombuds Program Increase	0.0	\$348	\$101	\$244	\$0
NA	NP-4	Department Operating Lines	Postage Increase	0.0	\$15,123	\$6,639	\$7,899	\$0
NA	NP-5	Vehicle Lease Payments	State Fleet Reconciliation	0.0	\$31,764	\$13,219	\$17,890	\$0
Total Non Prioritized Items				0.0	\$142,667	\$54,464	\$83,263	\$0
Grand Total November 3, 2008				1.4	\$432,818	\$146,420	\$256,019	\$22,642

Departement of Agriculture
Schedule 10
FY 2009-10 Budget Request

Federal Funds
\$2,797
\$0
\$0
\$0
\$0
\$2,797
\$0
\$0
\$3,697
\$0
\$3
\$585
\$655
\$4,940
\$7,737