



**Colorado Department of Agriculture
Performance Plan for FY15**

November 1, 2013

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STRATEGIC COMPONENT

Vision & Mission



The Colorado Department of Agriculture and its more than 250 employees are unified around a common **vision** *“that Colorado’s agriculture industry be strong and vibrant, a key driver of the state’s economy, and is recognized worldwide for its safe, affordable, and abundant supply of high quality food and agriculture products.”*

In order to attain this vision, the Department strives each day to deliver programs and services that lead to fulfilling its **mission** *“to strengthen and advance Colorado’s agriculture industry; promote a safe, high quality, and sustainable food supply; and protect consumers, the environment, and natural resources.”*

Department Description

Colorado’s food and agriculture industry ranks among the state’s most important economic drivers, creating employment for more than 170,000 Coloradans and generating more than \$40 billion in economic activity annually. The Department helps support this broad and diverse key industry network, as well as all of Colorado’s citizens, through a wide range of marketing, regulatory, and service related activities delivered through the Commissioner’s Office and its seven operating divisions. Authority for the Department and its work exists within Colorado Revised Statutes, specifically Titles 12 (Article 16, Parts 1 and 2), Title 18 (Article 9, Part 2), and Title 35.

The **Commissioner's Office** provides oversight of the Department’s operating divisions, in addition to support functions such as communications, fiscal and legislative policy, human resources, information technology, and public information. The office also oversees continuity of operations and LEAN process improvement, as well as provides leadership and advocacy for the food and agriculture key industry network on issues including, but not limited to, Federal farm legislation, water policy, animal welfare, and environmental rules and regulations.

The **Animal Industry Division** provides livestock disease prevention and control, as well as laboratory services through the Rocky Mountain Regional Animal Health Laboratory (RMRAHL), rodent and predator control services, pet animal care facility inspection and licensing, licenses aquaculture facilities, and conducts animal cruelty investigations.

The **Brands Division** inspects and verifies ownership of approximately four million head of livestock annually, investigates theft and abandonment of livestock and assists in prosecutions as necessary. The Division also records and administers nearly 35,000 Colorado livestock brands,

licenses public livestock markets and certified feedlots, and inspects and licenses over sixty alternative livestock (i.e., elk and fallow deer) facilities.

The **Colorado State Fair** highlights and provides a showcase for the Colorado agriculture industry through the annual eleven day event. Colorado youth enrolled in 4-H and FFA programs are highlighted and recognized for their efforts in the livestock, crops, and general project areas such as leather crafts and leadership. In addition to the strong youth education, the State Fair provides for competition in a number of general entry categories such as commercial livestock, art, baking, canning, flowers, needlework, and winemaking. The State Fair accommodates a year-round schedule for a variety of exhibitions and commercial activities with the private sector and local educational institutions.

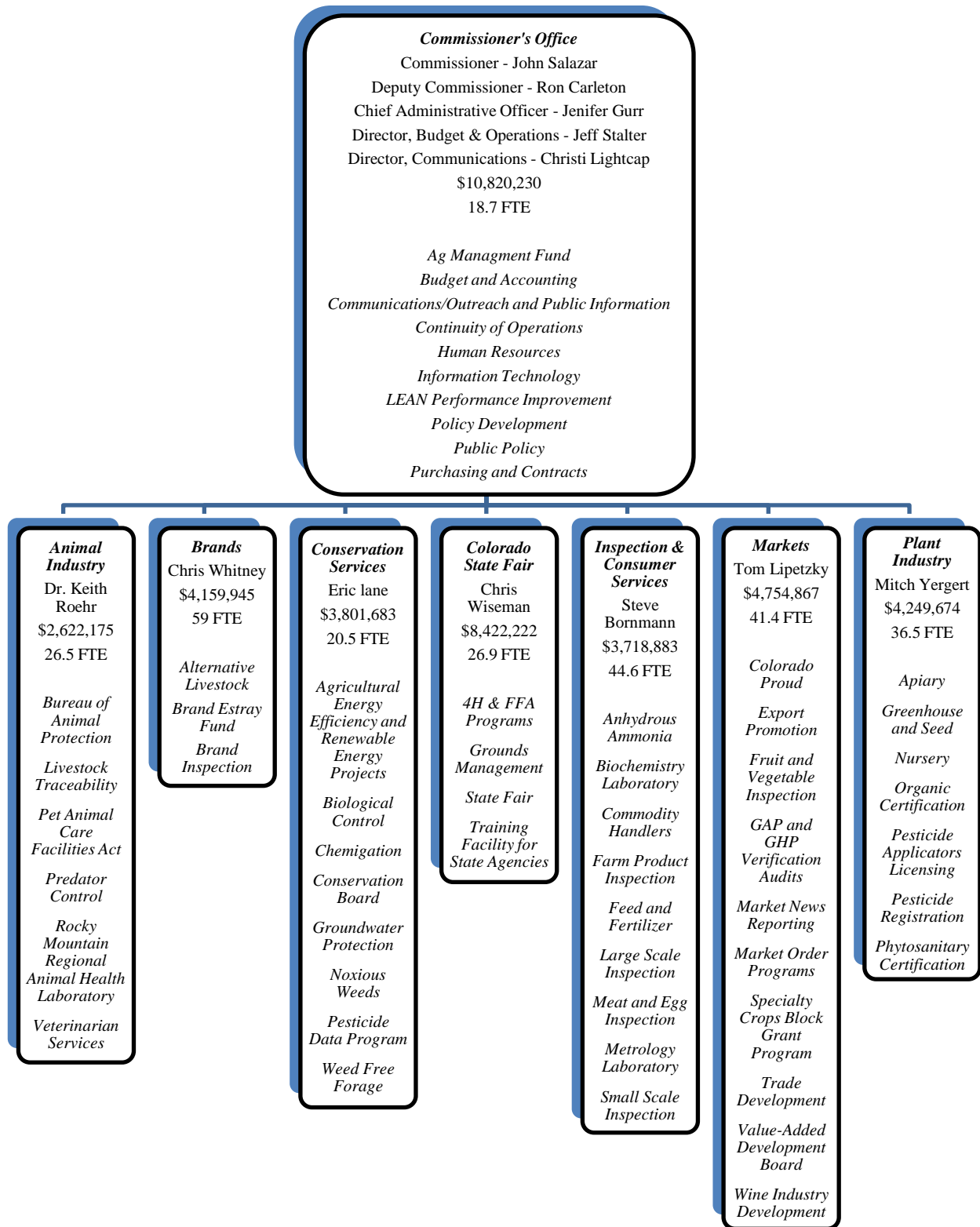
The **Conservation Services Division** comprises seven programs - Agricultural Chemicals and Groundwater Protection, Agricultural Energy, Biological Pest Control, Chemigation, the Colorado State Conservation Board, Noxious Weed Management, and Weed Free Forage. Together, these programs provide technical and financial support, leadership and statewide coordination, and regulatory oversight to public/private landowners and agricultural businesses statewide on an array of natural resource management challenges.

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

The **Markets Division** assists Colorado food and agricultural suppliers to increase product marketing opportunities worldwide, as well as to foster the development of value-added and processing business ventures. Key initiatives to promoting products locally are the Colorado Proud program, Colorado MarketMaker, Farm Fresh, and a wide array of other directories and listings. The Markets Division also collects and disseminates livestock market news and provides size and grade inspection services and Good Agricultural Practices (GAP) and Good Handling Practices (GHP) verification audits for fruit and vegetable producers and shippers. Additionally, the Division provides administrative oversight for nine market order programs, helps promote Colorado wines through the Colorado Wine Industry Development Board, and administers the state's Specialty Crop Block Grant Program for the benefit of Colorado's fruit, vegetable, and green industry producers.

The **Plant Industry Division** provides organic certification; nursery stock dealer registration and inspection; produce, plant, and seed export certification; seed dealer registration and inspection; plant quarantine enforcement; bee health certification; chemigation and groundwater program containment inspections; commercial and private pesticide applicator testing, licensing, inspections and investigations; and pesticide registration, marketplace pesticide inspections, and pesticide dealer inspections.

Organization Chart



Funding

Funding for the Department is derived largely from fees charged for licenses, inspections, and other services. For FY14, these Cash Funds totaled roughly 68 percent (or \$29.2 million) of the Department's total \$42.6 million appropriation. General Fund appropriations totaled just \$7.2 million (18 percent). In the context of the broader State budget, the Department's FY14 General Fund appropriation equals less than one-tenth of one percent of the State's total General Fund appropriation! The Department's budget also includes Reappropriated Funds of \$1.7 million (4 percent) and Federal Funds totaling \$4.1 million (10 percent).



*Photograph by Stacey Poland
2012 CDA/AgInsights Photo Contest*

<i>Department of Agriculture FY14 Appropriation (SB 13-230)</i>						
		General Funds	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Commissioner's Office		\$2,542,598	\$6,388,690	\$1,503,203	\$385,739	\$10,820,230
Animal Industry Division	Veterinary Programs	\$1,427,902	\$581,383	-	\$278,570	\$2,287,855
	RMRAHL	-	\$334,320	-	-	\$334,320
Brands Division		-	\$4,159,945	-	-	\$4,159,945
Colorado State Fair		-	\$8,422,222	-	-	\$8,422,222
Conservation Services Division	Conservation Programs	\$711,634	\$673,123	-	\$411,201	\$1,795,958
	Conservation Board	\$1,055,725	\$450,000	-	\$500,000	\$2,005,725
Inspection & Consumer Services Division		\$970,581	\$2,503,129	\$84,000	\$260,533	\$3,718,883
Markets Division	Marketing Programs	\$446,832	\$1,230,628	\$45,000	\$918,270	\$2,640,730
	Ag Products Inspection	\$200,000	\$1,914,137	-	-	\$2,114,137
Plant Industry Division		\$347,328	\$2,518,789	-	\$1,383,557	\$4,249,674
Total Funds		\$7,702,600	\$29,176,366	\$1,632,203	\$4,137,870	\$42,649,039

Offices

The Department's staff works from five office locations in the Denver metro area, as well as offices in Grand Junction, Monte Vista, Palisade, and Pueblo. Funding was authorized by the Capital Development Committee in 2013 to provide for a consolidation of the Department's Denver metro area office locations. To this end, the Department has just recently entered into an agreement to purchase a property in the Interlocken Business Park near Broomfield. The Department's current office locations include:

<i>Office Location</i>	<i>Department Operation(s) at the Location</i>
2331 W. 31 st Avenue Denver, CO	<ul style="list-style-type: none"> • Inspection & Consumer Services (ICS) Division • Rocky Mountain Regional Animal Health Laboratory (Animal Industry Division)
3125 Wyandot Street Denver, CO	<ul style="list-style-type: none"> • ICS Metrology Laboratory • ICS Field Programs
4701 Marion Street Denver, CO	<ul style="list-style-type: none"> • Brands Division
2738 Crossroad Blvd Grand Junction, CO	<ul style="list-style-type: none"> • Conservation Services Field Office
710 Kipling Street Lakewood, CO	<ul style="list-style-type: none"> • Animal Industry Division
700 Kipling Street Lakewood, CO	<ul style="list-style-type: none"> • Commissioner's Office • Conservations Services Division • Markets Division • Plant Industry Division
735 Second Avenue Monte Vista, CO	<ul style="list-style-type: none"> • Fruit & Vegetable Inspection Section (Markets Division)
750 37.8 Road Palisade, CO	<ul style="list-style-type: none"> • Insectary (Conservation Services)
1001 Beulah Avenue Pueblo, CO	<ul style="list-style-type: none"> • Colorado State Fair

Strategic Policy Initiatives

To help focus and direct the Department's efforts, executive leadership, along with the Department's senior management team, identified both one-year and three-year strategic policy initiatives that provide the overarching goals for the Department. These strategic policy initiatives, in no particular order, include;

One Year (July 1, 2014)

✓ ***Completing Phase I of the Department's office consolidation.***

Goal For the Commissioner's Office and the Animal Industry, Brands, Conservation Services, Markets, and Plant Industry divisions to be consolidated to a single office complex.

✓ ***Creating broader awareness and understanding of Colorado's food and agriculture industry among Colorado consumers.***

Goal For the Commissioner's Office to develop an agency-wide outreach/education plan.

✓ ***Enhancing the cash flow and financial position of the State Fair.***

Goal For analysis of the "cashless" system implemented at the 2013 State Fair to be completed and any necessary refinements implemented for the 2014 Fair.

Goal For the State Fair Foundation to increase fundraising to \$100,000.

✓ ***Expanding exports of Colorado food and agricultural products.***

Goal For market access for fresh potatoes to Mexico to be expanded beyond the current 26 km. free trade zone.

Goal For the value of Colorado food and agricultural product exports to increase by 10 percent as compared to FY13.

✓ ***Improving direct and local marketing opportunities for Colorado's food and agriculture industry.***

Goal For three more Colorado meat processing facilities to become Federally-inspected.

Goal For the Colorado Proud program to exceed 2,000 licensed members.

✓ ***Launching Phase I of the Department's E-License project.***

Goal For 40 registration and license programs to be installed and ready for testing in preparation for renewals due to the Department by December 31, 2014.

Three Year (July 1, 2016)

✓ ***Completing the Department's office consolidation.***

Goal For the ICS Division, BioChemistry Laboratory, Metrology Laboratory, and Rocky Mountain Regional Animal Health Laboratory to be consolidated with the Commissioner's Office and other divisions at the Department's office complex.

✓ ***Developing ag-related opportunities for implementing energy efficiency and renewable energy technologies.***

Goal For the Department, in cooperation with the Colorado Agricultural Value-Added Development Board, Colorado Energy Office, and Colorado State University, to initiate a program for Colorado irrigators and dairies that drives cost-effective investments in energy efficient technologies and energy saving practices.



*Photograph by Samantha Kujala
2012 CDA/AgInsights Photo Contest*

✓ ***Enhancing 4H & FFA programs at the State Fair.***

Goal For funds necessary for new, modern boys and girls dormitories to have been raised and for construction of the facilities to begin.

✓ ***Expanding exports of Colorado food and agricultural products.***

Goal For the total value of Colorado food and agricultural product exports to top \$2 billion.

✓ ***Fostering growth and market opportunities for Colorado's livestock industry.***

Goal For Colorado to maintain a disease-free status among its livestock herd.

✓ ***Implementing Phase II of the Department's E-License project.***

Goal For all remaining registration, inspection, or enforcement programs to be migrated to E-License, at which time 90 percent of all registrations and 100 percent of all inspections will occur in E-License.

✓ ***Maintaining the highest levels of customer satisfaction.***

Goal For 90 percent of respondents to the Department's Industry Stakeholder Survey to consistently rate their experience with the Department as excellent and/or good.

OPERATIONAL COMPONENT

Major Program Areas

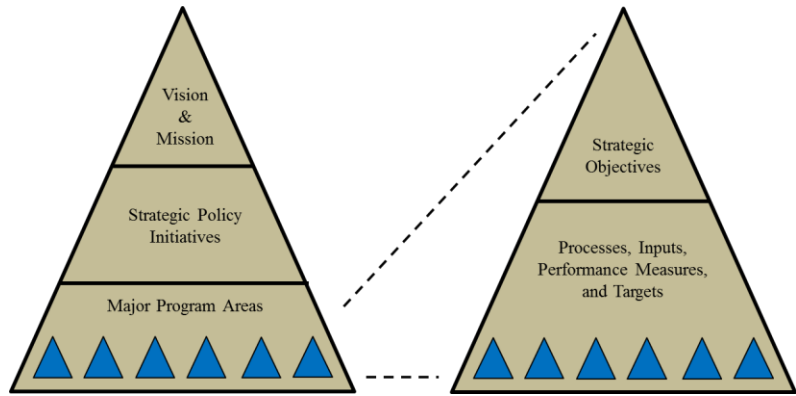
For purposes of the operational component of this plan, the Department has identified its major program areas to generally reflect the Department’s seven operating divisions. This approach will also more directly align the Department’s annual budget request with specific strategies and performance measures. The Department’s major program areas and the stated strategic objective of each are as follows:

Major Program Area	Strategic Objective
Animal Industry	To promote animal health through livestock disease control and animal care activities.
Brand Inspection	To protect the livestock industry from loss by theft, illegal butchering, or straying of livestock.
Colorado State Fair	To display livestock and agriculture, horticulture, industrial, mining, water conservation, tourist industry, recreational, educational, and scientific facilities, processes, and products of the State of Colorado.
Conservation Services	To collaborate with public and private landowners across Colorado to enhance the stewardship of natural resources related to agricultural practices and lands.
Inspection & Consumer Services	To protect consumers and agricultural producers and to provide a safe and equitable marketplace for the citizens and animals of Colorado.
Marketing Programs	To increase marketing and value-added processing opportunities for Colorado’s food and agriculture industry.
Plant Industry	To provide human health, environmental, consumer and industry protection, and facilitate the export of plant commodities.

Plan Structure

The Department’s operational plan might best be thought of as a series of linked pyramids. The diagram that follows illustrates the relationship between the Department’s vision and mission statements and the strategies (or processes) implemented within each of the major program areas. While the Department’s vision and mission are general in nature and intended to chart the Department’s course well into the future, the processes more generally reflect the Department’s day-to-day focus.

Bridging the gap between the Department's broad vision and mission statements and the strategies (i.e., processes) are the strategic objectives. These are the core areas of concentration around which the Department's operational plan is developed. They are more specific than is the vision and/or mission, tie directly to the Department's identified major program areas, and are intended to set program direction in the nearer term. Each and every process is directly aligned toward achieving one or more of these strategic objectives. In turn, meeting the strategic objectives contributes toward achieving the Department's broader strategic policy initiatives, as well as the Department's mission, and ultimately, vision.



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The specific processes, inputs, performance measures, and targets for each of the major program areas are as follows...



*Photograph by Joshua Hicks
2012 CDA/AgInsights Photo Contest*

Major Program Area:	Animal Industry
Strategic Objective:	To promote animal health through livestock disease control and animal care activities.

Process #1 – Livestock Disease Surveillance

Description: Conduct livestock disease surveillance testing to achieve disease free status and enhance animal health and disease control programs; as well as maintain an inventory for dispensing of regulatory disease items and official animal ID ear tags.

Inputs: CRS 35-50-101 (Colorado Livestock Health Act)

Rocky Mountain Regional Animal Health Laboratory (RMRAHL)

5.0 FTE supported with state General Funds and 1.0 FTE supported by Cash Funds.

Performance Measures					
Description		FY12	FY13	FY14	FY16
ISO 1725 accreditation of RMRAHL	Target	Pass	Pass	Pass	Pass
	Actual	Passed	Passed	-	-
Accurate and timely fulfillment of regulatory disease and animal ID ear tag orders	Target	Excellent	Excellent	Excellent	Excellent
	Actual	Excellent	Excellent	-	-
Fast and accurate lab results for livestock producers and private veterinarians as reflected in average sample testing fee and average turnaround time.	Target	<\$5.00	<\$5.00	<\$5.00	<\$5.00
	Actual	\$4.62	\$3.92	-	-
	Target	12 hours	12 hours	12 hours	12 hours
	Actual	< 12	<12	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of OCV tags sold	132,400	164,700	150,000	150,000
# of Brucellosis tests conducted	47,550	50,321	35,000	35,000
# of other Regulatory Disease tests conducted	27,787	27,841	30,000	30,000

Process #2 – Disease Traceability

Description: Advance animal disease traceability capabilities to prevent, mitigate, and control significant livestock diseases. This involves registering livestock premises, capturing livestock movement data from Certificates of Veterinary Inspection (CVI’s) through data entry and data migration, and maintaining an animal health information management system (USA Herds) to hold the necessary data and to make livestock disease response more efficient.

Inputs: CRS 35-50-101 (Colorado Livestock Health Act)

Cooperative Agreement with USDA/APHIS

2.0 FTE funded with Federal resources and 3.5 FTE are funded through the state General Fund.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of livestock premises registered with the State	Target	90%	92%	97%	98%
	Actual	94%	95%	-	-
% of CVI’s received (paper or scanned images) in which data is captured and entered into USAHerds	Target	N/A	50%	75%	80%
	Actual	0%	60%	-	-
Achieve USDA/APHIS Veterinary Services performance standards for animal disease traceability	Target	N/A	Pass	Pass	Pass
	Actual	N/A	Pass	-	-
% of livestock veterinarians using electronic methods to issue CVI’s	Target	N/A	5%	20%	25%
	Actual	<1%	7%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of livestock premises registered	36,683	39,000	40,000	42,000
# of paper livestock CVI’s where data is entered into USA Herds	69,014	71,624	70,000	68,000
# of animal disease traceability performance exercises conducted	0	7	10	12
# of private veterinarians using electronic CVI’s	N/A	220	250	280

Process #3 – Animal Welfare

Description: To improve the health and welfare of animals in Colorado and to ultimately reduce the incidence of animal and livestock abuse and neglect through the inspection and licensing of pet care facilities in accordance with the Pet Animal Care Facilities Act (PACFA), investigate complaints of animal and livestock abuse and neglect, and oversee Bureau of Animal Protection (BAP) commissioned agents in the investigation of animal and livestock abuse and/or neglect complaints.

Inputs: CRS 35-42-107 (Bureau of Animal Protection) and CRS Articles 80 and 81 (PACFA)

PACFA is supported with 5.5 FTE provided with Cash Fund resources and the BAP is supported by 1.0 FTE provided from state General Fund resources.

For FY14, Cash Fund revenues from PACFA inspections and licenses is estimated at \$700,000.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of pet care facilities inspected annually (risk based but all facilities inspected every two years)	Target	NA	50%	50%	50%
	Actual	56%	40.6%	-	-
% of PACFA complaints closed within six weeks of receipt of complaint	Target	NA	90%	90%	90%
	Actual	87%	82%	-	-
% of BAP agents that have attended CDA/BAP-approved training	Target	N/A	80%	90%	95%
	Actual	N/A	60%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of facilities inspected and licensed in compliance with PACFA	1,839	1,925	1,903	1,903
# of investigations involving BAP resources	14,712	20,804	12,000	12,000
# of Department commissioned BAP agents servicing local communities and the State	131	129	135	135
# of BAP-approved trainings conducted in the State	6	12	10	10

Major Program Area:	Brands
Strategic Objective:	To protect the livestock industry from loss by theft, illegal butchering, or straying of livestock.

Process #1 – Brand Inspection

Description: Minimize theft of livestock and maximize the return of estrays. This includes processing applications for and maintaining records of brand ownership, inspecting and verifying ownership of livestock before sale, when transporting over 75 miles within Colorado, transporting out of state, or before slaughter, and inspecting and licensing livestock markets and certified feed lots. Also includes investigating reports of lost or stolen livestock and coordinating with state and local law enforcement agencies and prosecutors, and exchanging and monitoring information among other brand states and Canada.

Inputs: CRS Title 35, Articles 41 – 57.9

State Board of Stock Inspection Commissioners (Brand Board) – a Type 1 board whose five members are appointed by the Governor for four-year terms

State Board of Stock Inspection Commissioners Rules and Regulations (Colorado Code of Regulations)

49 Brand Inspectors, 10 Supervisors, and 11 administrative staff.

100% cash funded by fees for service and brand assessments with an annual budget of approximately \$4.2 million.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of inspections conducted in compliance with statute	Target	N/A	100%	100%	100%
	Actual	100%	100%	-	-
% of missing or stolen livestock reports that are cleared in accordance with established procedures	Target	N/A	100%	100%	100%
	Actual	100%	100%	-	-
Degree (%) to which the program among brand states and Canada is fully functional	Target	N/A	100%	100%	100%
	Actual	N/A	100%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of livestock inspected	4.5 million head	4.5 million head	4.4 million head	4.4 million head
# of missing or stolen reports logged and processed	74 (involving 331 head)	82 (involving 829 head)	80	80
# of states coordinating with Canada in reporting and processing reports of missing or stolen livestock	20	21	21	21
# of brands recorded/administered	35,000	34,800	34,800	34,800
# of public livestock markets licensed	26	27	27	27
# of certified feedlots licensed	17	17	18	18

Process #2 – Electronic Brand Inspection Certificates

Description: Transition from paper-based brand inspection certificates to electronic-based brand inspection certificates (e-certificates). This includes designing and developing an e-certificate together with a database and interface to support the issuance of the e-certificates, training Brands Division staff and inspectors on procedures for issuing e-certificates, and issuing the e-certificates upon inspection.

Inputs: 1 Brands Division staff designated as project manager.

Development and programming support from the Colorado Office of Information Technology.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of brand inspection certificates issued that are electronic	Target	N/A	5%	5%	35%
	Actual	N/A	0%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of Brand Inspectors and staff trained in the use of e-certificates	N/A	0	5	35

Process #3 – Law Enforcement Training

Description: Implement training for state and local law enforcement personnel concerning their statutory rights and powers in connection with the transportation and ownership of livestock, as well as coordinate with local prosecutors on the investigation, charging, and prosecution of livestock-related crimes.

Inputs: 3 Brands Division staff currently designated to conduct the law enforcement training; 1 Brands Division staff designated to coordinate with prosecutors.

Support of County Sheriff’s Departments, Colorado State Patrol, and District Attorneys.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of County Sheriffs’ Departments and Colorado State Patrol offices that have received training	Target	N/A	50%	20%	80%
	Actual	N/A	10%	-	-
% of District Attorney’s offices that have received training	Target	N/A	10%	20%	80%
	Actual	N/A	10%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of County Sheriffs’ Departments and Colorado State Patrol offices receiving training	N/A	7	14	56
# of District Attorney’s offices receiving training	N/A	3	6	18

Process #4 – Alternative Livestock

Description: Inspect and license alternative livestock (domesticated elk and fallow deer) facilities and monitor movement of alternative livestock within and without Colorado.

Inputs: CRS Title 35, Article 41.5.

State Board of Stock Inspection Commissioners Rules and Regulations (Colorado Code of Regulations).

20 Brand Inspectors/Supervisors and 2 administrative staff.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of inspections conducted in compliance with statute	Target	N/A	100%	100%	100%
	Actual	100%	100%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of alternative livestock facilities inspected	66	66	63	62
# of alternative livestock licenses renewed upon expiration	66	63	63	62

Major Program Area:	Colorado State Fair
Strategic Objective:	To display livestock and agriculture, horticulture, industrial, mining, water conservation, tourist industry, recreational, educational, and scientific facilities, processes, and products of the State of Colorado.

Process #1 – Improving 4H and FFA Programs

Description: Increase 4H and FFA exhibitors by providing modern dormitory facilities for use for the annual Colorado State Fair and for year-round utilization. The current condition of the dormitory facilities has led to reduced utilization by 4H and FFA exhibitors. This process will include short-term renovation and ultimately, replacing current facilities.

Inputs: The State Board of Fair Commissioner’s is an eleven member board. Ten of the members are appointed by the Governor, and one member represents the Commissioner of Agriculture.

The Colorado State Fair has 23 FTE that staff the Colorado State Fair year-round and during the annual Fair, will employ over 600 temporary employees

For FY14, the Fair’s budget is an estimated \$6.0 million of Cash Funds and approximately \$1.1 million from the State’s Unclaimed Property Trust Fund.

Performance Measures					
Description		FY 13	FY14	FY15	FY16
# of 4H and FFA exhibitors using the Fair’s dormitories.	Target	NA	NA	567	700
	Actual	356	462	N/A	

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
Schedule for renovations and construction	NA	Girls restrooms renovated	Boys restrooms renovated	Begin construction of new dormitories
Amount of funds to be raised	\$10,000	\$64,000	\$350,000	\$3.0 million

Process #2 – Colorado State Fair Foundation

Description: Raise monies through the Colorado State Fair Foundation to fully fund the cost of annual 4H and FFA programs conducted by the State Fair. This includes developing a strong statewide Board of Directors, developing a 5-Year Plan including goals and processes for fund raising, and implementing the Plan.

Inputs: The Colorado State fair Foundation is a 501c(3). Currently there are 9 board members for across State.

The General Manager is a member of the Foundation Board. The Foundation has one employee.

Performance Measures					
Description		FY12	FY13	FY14	FY16
Funds raised annually by the Colorado State Fair Foundation in support of 4H and FFA programs	Target	NA	\$50,000	\$350,000	\$3.0 million
	Actual	\$10,000	\$64,000	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
Funds raised through private donations	\$0	\$64,000	\$250,000	\$1.5 million
Funds raised through government donations	\$0	\$75,000	\$0	\$1.5 million

Major Program Area:	Conservation Services
Strategic Objective:	To collaborate with public and private landowners across Colorado to enhance the stewardship of natural resources related to agricultural practices and lands.

Process #1 – Groundwater

Description: Prevents, minimizes, and mitigates the presence of agricultural chemicals in groundwater by enforcing rules pertaining to the safe storage and handling of bulk agricultural chemicals and monitoring groundwater quality annually. The program inspects eligible storage/handling facilities for compliance, maintains design standards for secondary containment of bulk materials, systematically samples groundwater statewide following a published monitoring strategy, and analyzes sampling data to direct future sampling efforts and identify areas of concern.

Inputs: Program Statute: 25-8-205.5 CRS
 Rule Citation: 8 CCR 1206-1
 Required by statute to enter into contracts with CSUE and CDPHE
 Revenue from a fee (\$40) on all pesticides registered in Colorado and a tonnage tax (50 cents/ton) on fertilizer sold in Colorado
 FTE associated with the program: 6.5
 Program annual budget: \$690,000 CF

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of eligible facilities that are inspected once every three years and meet requirements	Target	N/A	100%	100%	100%
	Actual	100%	100%	-	-
% of groundwater samples collected based on the program’s published monitoring strategy	Target	100%	100%	100%	100%
	Actual	100%	100%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of facility inspections completed	136	141	83	120
# of enforcement actions opened/closed	21	49	20	20
# of well samples collected	177	250	250	250
# of lab determinations	17,000	26,000	25,000	25,000

Process #2 – Chemigation

Description: Protects Colorado aquifers and surface water from agricultural chemical contamination by regulating the operation of closed irrigation systems that apply such chemicals. The program inspects closed irrigation systems (such as center pivots) every two years, grants permits for operation annually, and enforces rules as required.

Inputs: Program Statute: 35-11 CRS
 Rule Citation: 8 CCR 1203-8
 Revenue from permit fees (\$35) on each permitted system and inspections fees (\$40) on each system
 FTE associated with the program: 3, and program contracts with 8 groundwater management districts to conduct chemigating systems within their districts
 Program annual budget: \$190,000 CF

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of closed irrigation system operations inspected once every two years and meet requirements for permitting	Target	100%	100%	100%	100%
	Actual	96%	96%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of chemigation permits issued	4,295	4,308	4,318	4,328
# of permitted systems inspected	1,934	1,968	2,159	2,164

Process #3 – Weed Free Forage

Description: Prevents the introduction and spread of noxious weeds through the use of weed-free forage and mulch products. This includes maintaining statewide certification standards, educating producers about standards and markets, working with public land managers to identify and meet needs, maintaining an adequate base of inspection contractors statewide to meet certification needs efficiently, and issuing appropriate quantities of twine to producers.

Inputs: Program Statute: 35-27.5 CRS
 Rule Citation: 8 CCR 1206-3
 Revenue from inspection fees based upon acreage inspected and hours involved
 FTE associated with the program: 1 and the program hires 19 part-time temporary inspectors during the growing season
 Program annual budget: \$115,000 CF

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of occurrences that the program is able to arrange inspection within 1-3 days of contact from producer	Target	100%	100%	100%	100%
	Actual	98.2%	99.5%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of acres inspected	33,346	27,353	28,000	32,000
# of producers served	174	167	180	185

Process #4 – Noxious Weed Control

Description: Provides statewide leadership for evaluating, coordinating, and treating noxious weed species among local, state and federal agencies, and private landowners. For List A species, this includes identifying target species for statewide eradication, working with landowners and local governments to ensure sufficient resources exist to eradicate each population, allocating grant resources, and monitoring all List A sites to determine success. For List B species, this includes working with counties and public and private landowners to determine boundaries for containment, establishing priorities and strategies for addressing List B infestations, and coordinating efforts across all levels of government to manage target populations and containment boundaries.

Inputs: Program Statute: 35-5.5 CRS
 Rule Citation: 8 CCR 1206-2
 FTE associated with the program: 3
 Program annual budget: \$217,146 GF, \$25,000 GF grants, \$80,000 Federal grants

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of List A sites that meet annual elimination objective	Target	N/A	100%	100%	100%
	Actual	85%	90%	-	-
% increase in total infested acres for all List B species statewide in five-year increments	Target	N/A	5% (FY18)	0% (FY23)	0% (FY28)
	Actual	15%	-	-	-
% of counties actively involved in List A and B monitoring/treatment	Target	N/A	N/A	70%	75%
	Actual	N/A	N/A	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of List A sites visited by CDA and/or local partners (1,250 current total sites)	1,125	1,155	1,185	1,235
# of counties contacted to determine status of List B species	59	60	63	64
# of counties visited by CDA staff to provide assistance with monitoring, treatment, or advice	28	30	38	40

Process #5 – Biological Control

Description: Provides biological control agents to landowners and managers that reduce the density/vigor of targeted List B and C noxious weed species as well as some insect crop pests. The program rears and collects beneficial biological control agents, strategically distributes the agents to public and private landowners, monitors efficacy and determines how to maximize agent impact, and integrates knowledge into pest management strategies. The program also retains the capacity to deploy biological control for use against emerging weed and insect pests, and to utilize newly developed biocontrol options against existing weeds and pests.

Inputs: Insectary facility in Palisade, CO
 FTE associated with the program: 7 (6 funded by GF, 1 federally funded)
 Revenue is largely GF but includes significant federal support and a small cash fund for some biocontrol agents
 Program annual budget: \$642,587 GF, \$200,000 federal contracts, \$25,000 CF

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of noxious weed biological agent shipments that go to landowners in targeted areas	Target	N/A	95%	95%	95%
	Actual	95%	95%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of biocontrol shipments made to public and private landowners	2,609	2,551	2,700	2,800
# of monitoring sites established and monitored annually	47	65	85	110

Process #6 – Colorado State Conservation Board

Description: Assists Conservation District boards of directors and employees to function properly within all applicable State laws and administers nationally sanctioned certification program to local field offices and supervisors.

Inputs: Program Statute: 35-70-103
 FTE associated with the program: 5
 Program annual budget: \$458,824 GF

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of conservation district audits and other documentation submitted according to mandated deadlines	Target	N/A	90%	100%	100%
	Actual	90%	99%	-	-
% of field office personnel and supervisors become certified	Target	N/A	15%	40%	50%
	Actual	0%	20%	-	-
% of certification tests that satisfactorily passed	Target	N/A	70%	90%	90%
	Actual	N/A	70%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
% of Districts provided training	60%	70%	70%	70%
% of Districts visited by staff	100%	100%	100%	100%
# of Districts assisted with planning	56	61	60	60
# of Districts assisted with budgeting	45	50	45	45

Process #7 – CSCB Matching Grants Programs

Description: Assists Conservation Districts in improving their ability to implement conservation projects on private lands through the District Conservation Technician and Natural Resources Matching Grants programs. This includes establishing policies and procedures for the programs, facilitating proposal review panels, identifying projects to be funded, and overseeing project implementation, reporting, and disbursement of funds.

Inputs: Statutory authority: 39-29-109
 District Conservation Technician component of program is funded through annually renewed cooperative agreement through USDA-NRCS (\$462,000)
 Funded through Severance tax dollars (\$425,000), and match from participating conservation districts (NRCS: 45%; State: 27.5%; Conservation District: 27.5%)
 FTE associated with the program: 1 (federally funded)
 Program annual budget: \$887,000

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of participating Districts in these programs that are meeting all contractual obligations (i.e., proper payroll procedures, quarterly report submittals, etc.)	Target	95%	95%	100%	100%
	Actual	95%	95%	-	-
% of Districts in compliance with the grant	Target	100%	100%	100%	100%
	Actual	100%	100%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of grants distributed	63	31	25	35
# of dollars committed in grants	\$653,652	\$403,952	\$650,000	\$650,000
# of audits conducted annually	75	6	4	6

Process #8 – Salinity Control

Description: Partners with Conservation Districts to reduce salinity in the Colorado River caused by agricultural irrigation delivery systems. This includes cooperating with the U.S. Bureau of Reclamation and USDA – Natural Resources Conservation Service to implement salinity control programs on irrigated farm lands in high salinity areas and reporting all results to the Colorado River Basin States Forum.

Inputs: Statutory Authority: 35-70-108
 FTE associated with program: 1.5 (federally funded)
 Program annual budget: \$1,617,000 federal contracts; BOR (approximately \$1,200,000) and NRCS (\$417,000)

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of 1,500 tons of salt per year goal that is achieved	Target	N/A	90%	100%	100%
	Actual	N/A	110%	-	-
# of landowners with improved irrigation systems	Target	6	3	6	13
	Actual	8	3	-	-
Miles of improved water delivery	Target	4	5	5	4
	Actual	3	7	-	-
# of landowners with improved delivery	Target	40	40	40	40
	Actual	38	45	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
Tons of salt saved	1,400	1,700	1,500	1,500
% of irrigation improvement contracts that are successfully underway	70%	80%	100%	100%
# of landowners that receive field assistance and training in improved water management, including operation of improved irrigation systems	110	105	110	110
# of landowners served by improved water conveyance and/or an improved on-farm irrigation system	50	50	52	50

Process #9 – Advancing Colorado Renewable Energy

Description: Promotes the feasibility and development of agricultural energy-related projects by defining grant program policies and procedures, soliciting and reviewing proposals, selecting projects and establish agreements for project implementation, overseeing projects and facilitate reimbursements and project reporting, and communicating findings and results.

Inputs: CRS 35-75 (Part 2) and specifically CRS 35-75-205(1.5)

Colorado Value-Added Development Board – a seven member Board with one member appointed by the Governor, three members by the President of the Senate, and three members by the Speaker of the House of Representatives.

0.1 FTE (Conservation Services Division Director and Markets Division Program Assistant

Annual appropriation through FY17 of \$500,000 annually or so much as transferred to the Value-Added Fund pursuant to CRS 39-29-109.3(2)(h).

Performance Measures					
Description		FY12	FY13	FY14	FY16
# of program areas developed for delivery to agricultural producers	Target	N/A	N/A	3	5
	Actual	N/A	N/A	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of analyses underway or completed for specific energy sectors	0	2	4	5

Process #10 – Pesticide Data Program

Description: Procures food samples from food distribution centers as close to consumer consumption as possible (without going to retail sales locations) and ships these samples to out-of-state laboratories for analysis. Implemented in 1991 by the US Department of Agriculture, the national Pesticide Data Program tests food commodities for pesticide residues and produces data that are used to estimate consumer dietary exposure to pesticides.

Inputs: Cooperative Agreement with USDA
 Funding provided by annual contract with USDA
 FTE associated with the program: .25 (federally funded)
 Program annual budget: \$65,000 federal contract

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of samples collected based on USDA’s sampling plan	Target	100%	100%	100%	100%
	Actual	98%	98%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of samples collected annually	334	334	336	336

Major Program Area:	Inspection & Consumer Services
Strategic Objective:	To protect consumers and agricultural producers and to provide a safe and equitable marketplace for the citizens and animals of Colorado

Process #1 – Measurement Standards

Description: Inspect commercial weighing and measuring devices to ensure fair and accurate transactions in the Colorado marketplace

Inputs: CRS 35-14 -127 (3)

16.5 FTE

For FY14, GF appropriation of \$140,000, and Cash Fund revenues from license fees is estimated at \$1.4 million

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of licensed firms for which weighing and measuring devices are inspected annually	Target	N/A	94%	92%	95%
	Actual	95%	92%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of firms licensed	7,878	7,999	8,100	8,300
# of firms inspected	7,522	7,323	7,452	7,885

Process #2 – Farm Products

Description: Conduct examinations, financial analysis, and as necessary, investigations of dealers of farm products and commodities to ensure they are financially secure and have the ability to meet financial obligations.

Inputs: CRS 12-16

3.3 FTE

For FY14, GF appropriation of \$50,000 Cash Fund revenues from licensing fees is estimated at \$220,000

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of examined licensees and warehouses that are in compliance with the Farm Products and Commodity Handler regulations	Target	N/A	95%	95%	95%
	Actual	96%	89%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of warehouse examinations	36	40	36	36
# of dealer examinations	115	120	120	120

Process #3 – Feed & Fertilizer Programs

Description: Analyze feed and fertilizer samples and verify label guarantees to protect producers and consumers and ensure that animal feeds and fertilizers are not adulterated.

Inputs: CRS 35-12 (Fertilizer Program) and CRS 35-60 (Feed Program)

15.25 FTE

For FY14, the General Fund appropriation is \$750,000 and Cash Fund revenues from registration/distribution fees are estimated at \$750,000

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of samples tested that are compliant with the label guarantees	Target	N/A	75%	80%	88%
	Actual	79%	83%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of feed samples	539	780	860	860
# of fertilizer samples	333	316	400	400

Major Program Area:	Marketing Programs
Strategic Objective:	To increase marketing and value-added processing opportunities for Colorado's food and agriculture industry

Process #1 – Fruit & Vegetable Inspection

Description: Conduct inspections of commercial fruit and vegetable shipments to assist shippers to verify size and grade.

Inputs: Cooperative Agreement with USDA/AMS.

26 FTE with 33 inspectors trained and certified by USDA/AMS as of 9/23/13 to conduct size and grade inspections.

For FY14, GF appropriation of \$200,000 and Cash Fund revenues from inspections estimated at \$1.9 million.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of non-contracted inspection requests responded to in < 30 minutes	Target	95%	95%	95%	95%
	Actual	98%	97%	-	-
% of non-contracted inspection requests responded to in < 2 hours	Target	100%	100%	100%	100%
	Actual	100%	100%	-	-
Volume (cwt.) of shipments for which inspections that are reversed at the receiving point	Target	<2,000	<2,000	<2,000	<2,000
	Actual	0	0	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of non-contracted requests for size and grade inspection	4,040	3,837	3,453	3,453
Total cwt. of produce inspected	17,470,420	17,110,753	15,399,678	15,399,678
Average cwt. of produce inspected per inspector	585,666	580,026	513,323	513,323
# of inspection certificates issued	36,397	19,275	17,348	17,348

Process #2 – GAP & GHP

Description: Conduct Good Agricultural Practices (GAP) and Good Handling Practices (GHP) audits for food and agricultural businesses, growers, and shippers to verify the implementation of best practices for promoting food safety.

Inputs: Cooperative Agreement with USDA/AMS.

9 F&V inspectors trained and certified by USDA/AMS as of 9/23/13 to conduct audits.

Audit revenues totaled \$43,149 for FY13.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of audits unable to be conducted within the time period as reasonably requested by the applicant	Target	N/A	<5%	<5%	<5%
	Actual	N/A	0%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of GAP and GHP audits conducted	77	86	80	80

Process #3 – Local & State Marketing

Description: Design and implement business development, outreach, and promotion programs to assist food and agricultural suppliers with business development and marketing, and help consumers, retailers, and foodservice operators to identify and purchase food and agricultural products grown, raised, or processed in Colorado.

Inputs: Colorado Proud Advisory Committee

2.0 FTE funded with General Fund and 1.0 FTE funded with resources from the Agriculture Management Fund.

Funding for programs originates from listing fees, registrations, USDA’s Specialty Crops Block Grant Program, and the Agriculture Management Fund.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of household shoppers between 25 – 65 that are aware of the Colorado Proud logo (Source - Survey USA survey)	Target	76%	77%	78%	80%
	Actual	76%	81%	-	-
% of household shoppers between 25 – 65 that report purchasing of Colorado food and ag products in the most recent month (Source – Survey USA survey)	Target	84%	85%	85%	86%
	Actual	84%	81%	-	-
# of actively managed profiles on Colorado MarketMaker reflecting the effectiveness of outreach efforts to educate Colorado food and agricultural suppliers of Colorado MarketMaker	Target	N/A	N/A	3,260	4,075
	Actual	1,947	2,609	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of producers, companies, and organizations licensed to participate in the Colorado Proud program	1,637	1,937	2,130	2,343
# of promotional directories and guides developed annually	5	6	6	6
# of Marketing Your Food Product Workshops conducted	1	1	3	4

Process #4 – Market News Reporting

Description: Report livestock auction market news to assist producers with a means of unbiased price discovery. Information reported includes numbers sold, quality and condition, market trends, and prices and is obtained by attending and observing scheduled sales at key Colorado livestock auctions.

Inputs: Cooperative Agreement with USDA/AMS.

0.5 FTE funded with resources from USDA/AMS and the Agriculture Management Fund.

USDA/AMS will allocate about \$10,000 for FY14. USDA/AMS funding beyond FY14 is highly unlikely.

Performance Measures					
Description		FY12	FY13	FY14	FY16
# of page views via USDA’s Livestock & Grain Market News Portal for the market news reports submitted by CDA’s market news reporter (Source – USDA/AMS)	Target	N/A	50,000	50,000	50,000
	Actual	50,735	173,178	-	-
# of e-mail subscriptions to automatically receive the market news reports submitted by CDA’s market news reporter (Source – USDA/AMS)	Target	N/A	N/A	13,500	15,000
	Actual	N/A	12,832	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of auctions reported on by the market news reporter	98	99	95	95
# of head of livestock covered by the market news reports	199,684	228,596	200,000	200,000

Process #5 – Market Order Programs

Description: Ensure compliance with the Marketing Act of 1939 and authorized Market Order programs by appointing members, approving annual assessment rates and budgets, approving marketing regulations, auditing financial records, enforcing compliance, and conducting referendums.

Inputs: Marketing Act of 1939 (CRS 35-18-101 to 35-28-124) and subsequent Market Orders for apples, corn, dry beans, milk, potatoes, sunflower, sweet corn, and wheat.

0.25 FTE

Assessments collected by Market Order programs and under the Department’s oversight total approximately \$4 million annually.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of market order programs operating in full compliance with the Act and Order	Target	100%	100%	100%	100%
	Actual	100%	100%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of Market Order programs under Department administration	9	9	9	9

Process #6 -- Specialty Crop Block Grant Program

Description: Manage and administer Specialty Crop Block Grant Program (SCBGP) resources awarded to Colorado by USDA/AMS for the purpose of enhancing the competitiveness of Colorado’s fruit, vegetable, and green industries. This includes defining program policies and procedures, promoting the SCBGP to industry, and soliciting and reviewing project proposals, as well as selecting projects, drafting the State Plan, submitting the Plan to USDA/AMS, establishing agreements with applicants for project implementation, reviewing and processing reimbursement claims, and coordinating annual progress and final reporting to USDA/AMS.

Inputs: Specialty Crops Advisory Committee

Cooperative Agreement with USDA/AMS

0.6 FTE supported with resources from the SCBGP

Performance Measures					
Description		FY12	FY13	FY14	FY16
	Target	Yes	Yes	Yes	Yes
Management of SCBGP in compliance with Federal Regulations so that Colorado is awarded grant funds annually as per Federal Register notice	Actual	CO was awarded FFY11 SCBGP funds of \$680,621 on 2/8/12	CO was awarded FFY12 SCBGP funds of \$678,827 on 5/9/13	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of new projects authorized under the USDA/SCBGP	9	10	12	15

Process #7 – Export Development

Description: Assist food and agricultural businesses, growers, and livestock producers to develop and expand export opportunities by designing and implementing export development programs to identify opportunities and barriers to export and assist in developing sales, as well as address trade barriers restricting the export of Colorado food and agriculture products.

Inputs: Cooperative Agreements with the Western U.S. Agricultural Trade Association (WUSATA), U.S. Livestock Genetics Export, Inc. (USLGE), and the Colorado Office of Economic Development and International Trade (COEDIT).

2.0 FTE funded with General Fund resources and an intern (0.5 FTE) funded by WUSATA.

Funding for programs originates from various U.S. government grants and the Agriculture Management Fund.

Performance Measures					
Description		FY12	FY13	FY14	FY16
# of Colorado companies awarded USDA/Market Access Program (MAP) Brand Promotion funds through cooperative efforts with the National Confectioners Association, Organic Trade Association, USMEF, and WUSATA	Target	N/A	18	20	25
	Actual	23	30	-	-
# of qualified buyer teams hosted by CDA	Target	N/A	8	10	10
	Actual	8	12	-	-
# of Colorado companies participating in export promotion projects	Target	N/A	37	75	75
	Actual	35	115	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of individual company assists (includes CFS)	314	484	490	490
# of branded program company assists	42	96	100	100
# of Colorado companies participating in MAP/STEP and other activities	42	115	120	120
# of buyer/seller meetings arranged	605	604	600	600
# of Certificates of Free Sale issued	26	51	50	50
# of projects lead by CDA staff	8	9	9	9
# of companies provided support enabling to become export ready	N/A	N/A	15	15

Process #8 – Wine Industry Development

Description: Design and implement research and promotional activities to assist Colorado wineries and grape growers to increase awareness and trial of Colorado wines and to improve quality, increase sales, and foster long-term industry viability.

Inputs: Colorado Wine Industry Development Act (CRS35-29.5-101 to 35-29.5-106)

Nine member Colorado Wine Industry Development Board appointed by the Governor.

1.5 FTE funded with Cash Fund resources directed to the CWIDB from various excise taxes pursuant to CRS 12-47-503 (1) (b) and (1) (c).

Performance Measures					
Description		FY12	FY13	FY14	FY16
Production of grapes and other produce used to make wine by Colorado wineries as measured by the total dollar value of Grape Tax receipts ¹	Target	N/A	\$14,200	\$16,000	\$17,000
	Actual	\$13,724	\$14,804	-	-
Volume (million liters) of Colorado wine reported by Colorado wineries to the Department of Revenue on excise tax reports indicating the strength of sales and/or production ²	Target	N/A	1.12	1.18	1.26
	Actual	1.05	1.15	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of wineries licensed in Colorado	107	110	115	120
# of wine festivals and promotional events in which CWIDB is directly involved	24	33	35	38

- Notes: 1) Reported as a 3-year average to compensate for winter damage and crop failures.
 2) Reported as a 3-year average to compensate for market fluctuations.

Major Program Area:	Plant Industry
Strategic Objective:	To provide human health, environmental, consumer and industry protection, and facilitate the export of plant commodities.

Process #1 – Organic Certification

Description: Conduct initial reviews of organic system plans, conduct inspections of organic operations, and make determinations of certification and any noncompliance or other actions needed to provide organic certification according to the USDA National Organic Program.

Inputs: Agreement with USDA AMS National Organic Program and Colorado Organic Certification Act and rules.

Approximately 5.0 FTE are used for this program.

For FY14, Cash Fund revenues from this is program are estimated at \$350,000.

Performance Measures					
Description		FY12	FY13	FY14	FY16
# of Organic Certifications provided or denied	Target	N/A	185	215	220
	Actual	181	197	-	-
Time from plan sent to inspector to final review conducted	Target	N/A	<75 days	<75 days	<75 days
	Actual	N/A	68.5	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of initial organic system plans reviewed	213	221	225	230
# of inspections conducted	191	203	205	210
# of plans reviewed and certification decisions made	190	197	205	210

Process #2 – Pesticide Certification & Enforcement

Description: Conduct inspections of commercial applicators and investigate pesticide misuse complaints to ensure pesticides are used according to label directions and regulations set forth in the Pesticide Applicators’ Act

Inputs: Pesticide Applicator’s Act and associated rules

Approximately 19 FTE are utilized in the pesticide programs.

For FY14, Cash Revenues from all pesticide programs is estimated at \$2.3 million.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of non-compliance with the Pesticide Applicators’ Act ¹	Target	N/A	<2%	<2%	<2%
	Actual	0.9%	0.9%	-	-
% of violations related to misuse of registered pesticides ²	Target	N/A	<2%	<2%	<2%
	Actual	0.8%	0.2%	-	-
Average # of months to close complaint cases	Target	N/A	<16 months	<16 months	<14 months
	Actual	N/A	15.5	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of private pesticide applicators licensed	4,873	4,724	4,775	4,775
# of commercial pesticide applicator companies licensed	1,176	1,190	1,200	1,225
# of individuals with qualified supervisors and certified operators licensed	4,267	4,331	4,400	4,500
# of Routine Office Inspections conducted	238	397	350	350
# of complaints investigated	66	46	50	50
# of complaints resolved	53	55	55	55

- Notes:
- 1) Calculated by dividing the number of actions taken from inspections and investigations by the number of known regulated commercial applicators and individual licensed applicators.
 - 2) Calculated by dividing the number of actions related to misuse by the number of pesticides registered.

Process #3 – Pesticide Registration

Description: Process annual registrations of all pesticides to be distributed in Colorado and inspect retail establishments and pesticide dealers for compliance to ensure all products distributed in Colorado are registered for use and distribution in accordance with the Pesticide Act.

Inputs: Pesticide Act and associated rules

Approximately 19 FTE are utilized in the pesticide programs.

For FY14, Cash Fund revenues from registrations are estimated at \$1.5 million.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of non-compliance with the Pesticide Act ¹	Target	N/A	<3%	<3%	<3%
	Actual	2.2%	1.75%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of pesticides registered	11,965	12,064	12,050	12,100
# of market place inspections performed	358	380	350	350
# of cease and desist orders issued	271	204	225	225
# of investigations completed	9	9	6	6

Notes 1) Calculated by dividing the number of enforcement actions from Pesticide Act violations by the total number of pesticides registered.

Process #4 – Export Certification

Description: Research requirements needed to meet the receiving state’s or country’s import restrictions, inspect the plant product(s), and issue State or Federal certification(s) to allow for the export of plant products to other states and countries.

Inputs: Pest Control Act and interagency phytosanitary certificate agreement with USDA.

Approximately 3.0 FTE are used for export certification activities.

For FY14, Cash Fund revenues from inspections and certifications are estimated at \$170,000.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of Federal phytosanitary certificates issued within one day of request and with a <1% error rate	Target	99%	99%	99%	99%
	Actual	99%	99%	-	-
% of State phytosanitary certificates issued within one day of request and with a <1% error rate	Target	99%	99%	99%	99%
	Actual	99%	99%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of Federal Phytosanitary Certificates issued	3350	3724	3,600	3,700
# of State Phytosanitary Certificates issued	350	324	350	350
# of State Phytosanitary Certificates issued for Japanese beetle quarantines	70	150	150	150
# of shipping certificates issued for sweet corn	20	545	500	500

Process #5 – Seed Registration and Inspection

Description: Register seed labelers, retailers, and custom seed conditioners and conduct inspection for compliance with the Seed Act and rules and regulations.

Inputs: Colorado Seed Act and associated rules

1.5 FTE are utilized in the seed program.

For FY14, Cash Fund revenues from registrations are estimated at \$112,000.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of cease and desist orders issued for lots in violation divided by the number registrations.	Target	N/A	3.0%	3.0%	3.0%
	Actual	2.6%	5.1%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of registrations	1,153	1,209	1,220	1,230
# of inspections*	400	324	350	350
# of seed lots sampled	299	301	301	301
# of cease and desist orders issued	315	497	400	400

*Assumption is that each inspection represents approximately 30 lots of seed.

Process #6 – Nursery Registration and Inspection

Description: Register seed labelers, retailers, and custom seed conditioners and conduct inspection for compliance with the Seed Act and rules and regulations.

Inputs: Colorado Nursery Act and associated rules

3.5 FTE are utilized in the nursery program.

For FY14, Cash Fund revenues from registrations and inspections are estimated at \$200,000.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of nursery stock inspected that is placed under stock sale.	Target	N/A	2.0%	2.0%	2.0%
	Actual	2.0%	2.4%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of registrations	1,739	1,828	1,830	1,840
# of inspections	604	622	615	615
# of “stop sale” orders issued	628	556	400	400

Process #7 – Quarantine Enforcement

Description: Inspect incoming shipments and lots of plant materials moving into Colorado.

Inputs: Pest Control Act and Quarantines

Approximately 1.2 FTE are utilized on quarantine activities.

For FY14, Cash Fund revenues from inspections are estimated at \$40,000.

Performance Measures					
Description		FY12	FY13	FY14	FY16
% of violations versus the number of inspections performed	Target	<0.01%	<0.01%	<0.01%	<0.01%
	Actual	0.003%	0.0%	-	-

Workload Measures				
Description	Actual		Projected	
	FY12	FY13	FY14	FY16
# of Japanese beetle quarantine records inspections	336	358	350	350
# of Japanese beetle quarantine violations	1	0	1	1
# of late blight quarantine inspections	245	239	240	240
# of late blight quarantine violations	1	0	1	1
#of Prunus quarantine inspections	7	6	7	7
#of Prunus quarantine violations	0	0	0	0