



**COLORADO**  
Department of Agriculture

## **Performance Plan for FY15**

**July 1, 2014**

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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 agriculture be strong and vibrant, a key driver of the state’s economy, and 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 agriculture; 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, inspects alternative livestock (i.e., elk and fallow deer), and inspects and licenses over sixty alternative livestock 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 on 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; exotic plant pest surveys; hemp registration and inspection; 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

**Commissioner's Office**  
 Commissioner - John Salazar  
 Deputy Commissioner - Ron Carleton  
 Chief Administrative Officer - Jenifer Gurr  
 Director, Budget & Operations - Jeff Stalter  
 Director, Communications - Christi Lightcap  
 \$10,702,320  
 18.7 FTE

*Ag Management Fund*  
*Budget and Accounting*  
*Communications/Outreach and Public Information*  
*Continuity of Operations*  
*Human Resources*  
*Information Technology*  
*LEAN Performance Improvement*  
*Policy Development*  
*Public Policy*  
*Purchasing and Contracts*

**Animal Industry**  
 Dr. Keith Roehr  
 \$2,607,770  
 25.5 FTE

*Bureau of Animal Protection*  
*Livestock Traceability*  
*Pet Animal Care Facilities Act*  
*Predator Control*  
*Rocky Mountain Regional Animal Health Laboratory*  
*Veterinarian Services*

**Brands**  
 Chris Whitney  
 \$4,281,277  
 59.0 FTE

*Alternative Livestock*  
*Brand Estray Fund*  
*Brand Inspection*

**Conservation Services**  
 Eric lane  
 \$ 4,528,060  
 20.5 FTE

*Agricultural Energy Efficiency and Renewable Energy Projects*  
*Biological Control*  
*Chemigation*  
*Conservation Board*  
*Groundwater Protection*  
*Noxious Weeds*  
*Pesticide Data Program*  
*Weed Free Forage*

**Colorado State Fair**  
 Chris Wiseman  
 \$8,806,576  
 26.9 FTE

*4H & FFA Programs*  
*Grounds Management*  
*State Fair*  
*Training Facility for State Agencies*

**Inspection & Consumer Services**  
 Steve Bornmann  
 \$3,650,842  
 44.6 FTE

*Anhydrous Ammonia*  
*Biochemistry Laboratory*  
*Commodity Handlers*  
*Farm Product Inspection*  
*Feed and Fertilizer*  
*Large Scale Inspection*  
*Meat and Egg Inspection*  
*Metrology Laboratory*  
*Small Scale Inspection*

**Markets**  
 Tom Lipetzky  
 \$4,757,649  
 41.4 FTE

*Colorado Proud*  
*Export Promotion*  
*Fruit and Vegetable Inspection*  
*GAP and GHP Verification Audits*  
*Market News Reporting*  
*Market Order Programs*  
*Specialty Crops Block Grant Program*  
*Trade Development*  
*Value-Added Development Board*  
*Wine Industry Development*

**Plant Industry**  
 Mitch Yergert  
 \$3,938,664  
 36.5 FTE

*Apiary*  
*Greenhouse and Seed*  
*Nursery*  
*Organic Certification*  
*Pesticide Applicators Licensing*  
*Pesticide Registration*  
*Phytosanitary Certification*

## Funding

The Department receives less than one-tenth of one percent of the statewide General Fund appropriation. Therefore, funding for the Department is derived largely from fees charged for licenses, inspections, and other services. These cash funds make up 66% (\$29,141,578) of the FY 2014-15 department budget while General Fund accounts for 21% (9,311,389). In addition to cash and General Fund support, the Department receives reappropriated and federal funds that make up the remaining 13% (\$1,626,526 RF) and (\$4,101,912 FF).

<i>Department of Agriculture FY15 Appropriation (HB 14-1336)</i>						
		General Funds	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Commissioner's Office		\$3,017,360	\$5,885,714	\$1,500,526	\$298,720	\$10,702,320
Animal Industry Division	Veterinary Programs	\$1,489,648	\$540,835	\$0	\$252,967	\$2,283,450
	RMRAHL	\$0	\$324,320	\$0	\$0	\$324,320
Brands Division		\$0	\$4,281,277	\$0	\$0	\$4,281,277
Colorado State Fair		\$250,000	\$8,556,576	\$0	\$0	\$8,806,576
Conservation Services Division	Conservation Programs	\$1,440,180	\$631,425	\$0	\$430,818	\$2,502,423
	Conservation Board	\$1,072,778	\$450,000	\$0	\$502,859	\$2,025,637
Inspection & Consumer Services Division		\$1,009,582	\$2,204,033	\$84,000	\$253,867	\$3,551,482
Markets Division	Marketing Programs	\$469,152	\$1,130,067	\$45,000	\$923,608	\$2,567,827
	Ag Products Inspection	\$200,000	\$1,989,822	\$0	\$0	\$2,189,822
Plant Industry Division		\$362,689	\$2,346,532	\$0	\$1,229,443	\$3,938,664
Total Funds		\$9,311,389	\$29,141,578	\$1,629,526	\$4,101,912	\$44,184,405

## Offices

The Department embarked on an ambitious office consolidation project in FY14 that, when completed, will consolidate staff from its five Denver metro offices into a single property in the Interlocken Business Park near Broomfield. Phase I of the project, completed in May 2014, consolidated the Commissioner’s Office and the Animal Health, Brands, Conservation Services, Markets, and Plant Industry divisions. The consolidation is expected to be completed by the end of FY16 when the Inspection & Consumer Services division, BioChemistry Laboratory, Metrology Laboratory, and the Rocky Mountain Regional Animal Health Laboratory are relocated to the new property. Besides its main office in Broomfield, the Department has offices in Grand Junction, Monte Vista, Palisade, and Pueblo. The Department’s current office locations include:

<i>Office Location</i>	<i>Department Operation(s) at the Location</i>
305 Interlocken Parkway Broomfield, CO	<ul style="list-style-type: none"> <li>• Animal Health Division</li> <li>• Brands Division</li> <li>• Commissioner’s Office</li> <li>• Conservation Services Division</li> <li>• Markets Division</li> <li>• Plan Industry Division</li> </ul>
2331 W. 31 <sup>st</sup> Avenue Denver, CO	<ul style="list-style-type: none"> <li>• Inspection &amp; Consumer Services (ICS) Division and BioChemistry Laboratory</li> <li>• Rocky Mountain Regional Animal Health Laboratory (Animal Industry Division)</li> </ul>
3125 Wyandot Street Denver, CO	<ul style="list-style-type: none"> <li>• ICS Metrology Laboratory</li> <li>• ICS Field Programs</li> </ul>
2738 Crossroad Blvd Grand Junction, CO	<ul style="list-style-type: none"> <li>• Conservation Services Field Office</li> </ul>
735 Second Avenue Monte Vista, CO	<ul style="list-style-type: none"> <li>• Fruit &amp; Vegetable Inspection Section (Markets Division)</li> </ul>
750 37.8 Road Palisade, CO	<ul style="list-style-type: none"> <li>• Insectary (Conservation Services)</li> </ul>
1001 Beulah Avenue Pueblo, CO	<ul style="list-style-type: none"> <li>• Colorado State Fair</li> </ul>

## 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 (by July 1, 2015)

- ✓ ***Capitalize on the new agreement with Mexico that, after decades of restrictions, expanded market access for fresh potatoes.***

*Goal* To increase shipments of Colorado potatoes to Mexico by 20% as compared to FY14. Shipments totaled 1,849 for FY13 (79.19 million pounds) and as of April 29, 2014 shipments for FY14 totaled 1,918 (82.12 million pounds).

- ✓ ***Enhance energy efficiency opportunities for Colorado agricultural producers.***

*Goal* To launch a state-wide program, in collaboration with the Colorado Energy Office, that delivers a more efficient energy audit and energy conservation measure implementation process for Colorado's dairies and powered irrigators.

- ✓ ***Foster growth and market opportunities for Colorado's livestock producers.***

*Goal* To maintain Colorado's disease-free status.

- ✓ ***Increase marketing and sales opportunities for licensed Colorado Proud members.***

*Goal* To increase consumer awareness of the Colorado Proud logo from 78% as of FY14 to 80%.

*Goal* To increase the percent of consumers looking for the Colorado Proud logo when shopping from 64% as of FY14 to 66%.

*Goal* To maintain the percent of consumers reporting the purchase of Colorado products at 85%.

Source: Survey USA – September 2013

- ✓ ***Position the Department to better assist industry and the public with information about food safety.***

*Goal* To develop a directory of Department-wide and state-wide food safety resource contacts and regulatory roles.



### Three Year (by July 1, 2017)

✓ ***Complete the Department's Office Consolidation.***

*Goal* For all of the Department's metro offices and laboratories to be consolidated to its new office complex in the Interlocken Business Park.

✓ ***Improve the overall customer service experience for visitors to the Colorado State Fair.***

*Goal* For the index of customer experience ratings to increase from 3.66 for the 2012 Fair to a 4.0 rating on a five-point rating scale with 1 being poor and 5 being excellent.

Source: EventCorp Services survey - 2012

✓ ***Increase public understanding of agriculture and its importance to Colorado's economy.***

*Goal* For the percent of consumers citing the Department as a trustworthy source of information about agriculture to increase from 38% to 42%.

Source: CSU survey on Public Attitudes about Agriculture in Colorado – 2012.

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

*Goal* For the total value of Colorado food and agricultural product exports to top \$2.25 billion.

✓ ***Complete the Department's E-License project.***

*Goal* For 90 percent of all registrations and 100 percent of all inspections to be completed utilizing the E-License system.

✓ ***Maintain high levels of customer satisfaction.***

*Goal* For 85 percent of respondents to the Department's Industry Stakeholder Survey to rate their experience with the Department as excellent or good (i.e., top 2 box score).

## OPERATIONAL COMPONENT

### Major Program Areas

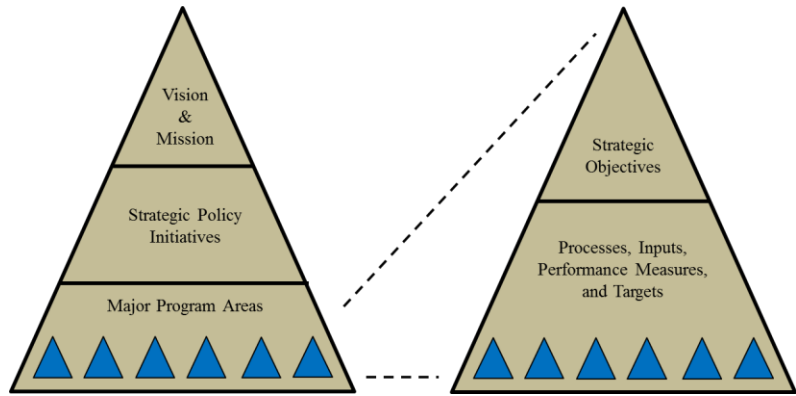
For purposes of the operational component of this plan, the Department has identified its major program areas to generally reflect the Department's seven operating divisions. This approach will also more directly align the Department's annual budget request with specific strategies and performance measures.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

Major Program Area	Strategic Objective
Animal Health	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.

As required by the SMART Act, each Major Program Area has identified one discreet process representative of the work performed by staff in that area. Additional processes will be added in future years with the target being to have mapped all discrete processes within two years. The identified process with a description of the environment, key inputs, steps taken by staff to implement the process, and performance measures for each of the major program areas are as follows...

<b>Major Program Area:</b>	<b>Animal Health Division</b>
<b>Process:</b>	<b>Disease Traceability</b>

### Mission/Purpose

A robust disease traceability program is important to responding to significant livestock diseases and investigations. Authority for the response and investigation of livestock diseases is provided to the Animal Health division under CRS 35-50-105. New Federal animal disease traceability rules have also mandated that states be able to trace livestock movements. The health certificates issued by veterinarians for the interstate movement of livestock contain information about livestock movement and animal ID data. When assimilated into the multi-state USA Herds platform, this data can be queried to aid in the timely traceback of animal diseases and for investigations.

### Customer(s)

- Veterinarians
- Livestock Producers

### Stakeholder(s)

- Other state animal health officials for other states
- Livestock associations
- CSU Diagnostic labs & Extension
- Public health officials
- USDA – Veterinary Services

### Beneficiary(ies)

- State of CO, public, taxpayers, and consumers

### **Inputs**

### FTE

- 6.5 FTEs directly involved in disease traceability activities

## Financial

- General Fund for Animal Health Division
- Grant funds from USDA of approximately \$180,000.

## Agreement(s) & MOU(s)

- Cooperative Agreement with USDA Veterinary Services

## Plant, Facilities, Equipment & Technology

- The Animal Health division licenses the USA Herds database software from the National Agribusiness Technology Center. Colorado is one of 20 states that currently utilize the USA Herds platform for animal health information management.

## Workload/Scope of Service Area

- Colorado's livestock herd consists of more than 3.5 million cattle, sheep, swine, horses and goats.
- Traceability compliance requires the Animal Health division to interact and collaborate with the nearly 900 private practicing livestock veterinarians across Colorado.

## **Process**

### Key Steps

- 1) Livestock premises are registered within the USA Herds database.
- 2) Prior to any interstate movement, a veterinarian will inspect the livestock, ensuring the health of the animals and issue a Certificate of Veterinary Inspection.
- 3) Veterinarians send the paper CVI's to the Animal Health division.
- 4) Information from the CVI's relating to livestock movement is entered into ten different data fields of USA Herds. As more veterinarians convert to electronic certificates, it is expected that both the number of paper certificates handled by the division and workload for data entry into USA Herds will decrease. CVI's for small animal movements is not currently entered into USA Herds.
- 5) Data from the CVIs is now searchable and reports can be run in order to trace diseased animals to determine location and past movement.
- 6) Office personnel can respond to requests for information by using USA Herds.

## Outputs

<b>Simple Outputs</b>				
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Total number of livestock premises recorded and maintained in USA Herds	39,000	41,000	43,000	46,000
Number of paper CVI's handled by the Animal Health division	52,559	52,800	48,000	48,000
Number of paper livestock CVI's where data is entered into USA Herds	42,175	42,300	38,000	32,000
Number of private veterinarians using electronic CVI's	220	250	280	320
Number of animal disease traceability performance exercises conducted to meet USDA traceability standards	12	14	16	16

<b>Informational Outputs (i.e., Performance Measures)</b>					
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
Percent of animal disease traceability performance exercises conducted that meet USDA traceability standards	Target	100%	100%	100%	100%
	Actual	100%	-	-	-
Percent of disease traceability investigations determining the location of the diseased animal(s) within 1 business day	Target	95%	95%	95%	95%
	Actual	NA	-	-	-
Percent of disease traceability investigations determining the movement of diseased animals within 7 business days	Target	95%	95%	95%	95%
	Actual	NA	-	-	-

Mission/Purpose

The purpose of brand inspections is to minimize theft of livestock and maximize the return of estrays. In many ways, livestock brands might be viewed as the animals return address. The brand inspection process includes inspecting and verifying ownership of livestock before sale, when transporting over 75 miles within Colorado, transporting out of state, or before slaughter. It may also include 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.

Authority for brand inspection is provided in CRS Title 35, Articles 41 – 57.9.

Customer(s)

- Livestock owners and buyers

Stakeholder(s)

- State Board of Stock Inspection Commissioners
- Organizations including the Colorado Cattlemen’s Association, Colorado Livestock Association, Colorado Horse Development Authority, and Colorado Elk Breeders Association
- State and local 4H and FFA programs
- Auction markets and buyers

Beneficiary(ies)

- State of Colorado, taxpayers, and public
- State and local law enforcement agencies
- State Veterinarian
- Bureau of Animal Protection

## **Inputs**

### **FTE**

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

### **Financial**

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

### **Agreement(s) & MOU(s)**

NA

### **Plant, Facilities, Equipment & Technology**

- Fleet of approximately 65 vehicles assigned to inspectors.

### **Workload/Scope of Service Area**

- Approximately 4 million head of cattle, horses, elk, etc. are sold across Colorado in any given year.

## **Process**

### **Key Steps for Country Inspections**

- 1) Local brand inspectors and/or supervisor are contacted by the livestock/alternative livestock owner to schedule an inspection.
- 2) The inspector travels to the location where the inspection will be conducted.
- 3) The inspection is conducted, verifying that the person in control of the animal(s) either owns or is authorized to be in control of the animal(s).
- 4) A certificate of ownership/authorization for travel is prepared and provided to the livestock owner.



- 5) The scheduled fee amount is collected by the inspector, deposited to a local bank account in the name of the Brand Board, and remitted to the Brand Board on a monthly basis.

Key Steps for Market Inspections

- 1) Inspectors are assigned to attend various public livestock auctions. Currently, there are 27 licensed auctions in Colorado.
- 2) Upon unloading of livestock at the auction, the inspector will perform the inspection and conduct a document review of the bill of lading or other documents.
- 3) A “dock card” which essentially transfers ownership of the animals to the sale barn is prepared and is utilized to track the animals through the sale process.

Outputs

<b>Simple Outputs</b>				
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of head inspected	4.5 million	4.1 million	4.0 million	4.0 million
# of paper certificates issued	56,069	50,000	45,000	40,000
# of electronic certificates issued	0	0	5,000	10,000

<b>Informational Outputs (i.e., Performance Measures)</b>					
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
% of inspections conducted in compliance with statute and regulations	Target	100%	100%	100%	100%
	Actual	100%	-	-	-
# of inspections resulting in a disputed legal action	Target	<5	<5	<5	<5
	Actual	0	-	-	-

<b>Major Program Area:</b>	<b>Colorado State Fair</b>
<b>Process:</b>	<b>Non-Fair Facilities Rental</b>

Mission/Purpose

The Colorado State Fair is a year round event facility that is capable of hosting both small and large events. While most of the focus is on the annual eleven-day Fair, the facility does host a variety of non-Fair events that promote tourism and increase the economic impact of the City of Pueblo and the State of Colorado. Increasing non-Fair use of the facility is expected to increase overall Fair revenues and help position the Fair for longer-term financial sustainability.

Authority for the Colorado State Fairs comes from CRS 35-65.

Customer(s)

- Event promoters, recreational vehicle associations, small event planners, and organizers of athletic events, trade shows, and special events.

Stakeholder(s)

- State Fair Commission
- City and County of Pueblo
- Department of Agriculture
- Concessionaires'

Beneficiary(ies)

- Colorado State Fair
- State of Colorado, taxpayers, and public
- City and County of Pueblo
- Concessionaries'
- Event equipment suppliers

**Inputs**

FTE

- 1 FTE. No staff has previously been solely dedicated to this process.

## Financial

- Revenues from the State Fair operations will support this position with personal services and operating costs estimated at \$65,000 - \$75,000.

## Agreement(s) & MOU(s)

NA

## Plant, Facilities, Equipment & Technology

- The State Fairgrounds, located in Pueblo, consists of 43 buildings of various purposes and capacities.

## Workload/Scope of Service Area

- Non-Fair revenue generated in FY13 was \$685,789. With non-Fair facilities utilization at about 50%, there is good upside for incremental revenue growth. The ability for increasing rentals of the Horse Show area or for family events like weddings and parties is limited. However, greater utilization for grounds-wide events, as well as the Events Center and Grandstand offer significant opportunity for revenue growth.
- Outreach and marketing efforts will primarily target concert promoters, recreational vehicle rally organizers, animal breed organizations, and convention event planners. This target group numbers in the thousands and will be refined by a strategic planning process to focus on the best possible outcome.

## Process

### Key Steps

- 1) Inventory State Fair facilities and identify the blocks of dates and times when the facilities are underutilized.
- 2) Research facilities rental fees and develop a rental fees schedule that is competitive with alternative venues.
- 3) Develop a target listing of potential renters, promoters, trade organizations, and other possible facilities users.
- 4) Market information about the State Fair facilities to the target audience and follow-up to inquiries and new business leads.
- 5) Enter into agreements with those individuals and organizations wanting to contract for facilities.

- 6) Ensure facilities are prepared for the individuals and organizations to utilize during the contracted time period and that staff is available on-site to manage any issues or questions arising during the event.
- 7) Conduct post-event follow-up to gather insight into how facilities and/or services can continue to be improved upon.

**Outputs**

<b>Simple Outputs</b>				
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Number of prospective renters, promoters, trade organizations, and other possible facilities users reached through communications efforts and direct sales calls.	0	0	250	450

<b>Informational Outputs (i.e., Performance Measures)</b>					
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
Effective utilization rate of the State Fair facilities	Target	48%	48%	60%	70%
	Actual	48%	-	-	-
Non-Fair revenues	Target	NA	NA	+\$86,000	+\$155,000
	Actual	\$685,789	-	-	-

<b>Major Program Area:</b>	<b>Conservation Services</b>
<b>Process:</b>	<b>Noxious Weed Control</b>

Mission/Purpose

The Noxious Weed Program supports local governmental entities and collaborates with all landowners and managers to achieve eradication of List A species, and to contain the spread of List B species. The Program provides financial resources, labor and expertise to landowners and local entities, and ensures that the requirements of the Noxious Weed Act are being met. The Program also assists with the management of List C species and maintains a Watch List of potentially harmful new plant species.

CRS Title 35, Article 5.5 provides the basis for noxious weed management.

Customer(s)

- Affected landowners
- Local governmental subdivisions

Stakeholder(s)

- Affected landowners
- Local governmental subdivisions
- Grantees
- Adjacent landowners

Beneficiary(ies)

- State of Colorado, taxpayers, and the general public concerned with Colorado's agricultural industry, wildlife habitat, and native plant communities.

**Inputs**

FTE

- 3.0 FTE

Financial

- Annual GF appropriation of \$324,000 for personal services and operating costs
- Annual GF appropriation of \$550,000 for grants to local communities

- Annual federal grant of \$104,000 for grants to local communities

Agreement(s) & MOU(s)

- N/A

Plant, Facilities, Equipment & Technology

NA

Workload/Scope of Service Area

- 23 List A species are identified for prevention and eradication
- 37 List B species are identified for eradication, containment, and suppression
- Programs are implemented in cooperation with 64 counties and 300+ municipalities

**Process**

Key Steps for List A

- 1) A new List A population site is identified by a stakeholder.
- 2) Program fields a staff member to verify identification.
- 3) Program alerts local governing body about site and triggers a thorough survey of area to delineate population.
- 4) Program consults with local governing body to develop and implement eradication plan.
- 5) Program provides field support and grant funds to achieve plan.
- 6) Program measures progress to determine what steps, regulatory or non-regulatory, should be taken to advance plan.

Key Steps for List B

- 1) Program develops List B management plan in consultation with local, state, and federal agencies.
- 2) Plan is adopted by rule.
- 3) Program focuses limited resources on targeted List B populations in coordination with local governing bodies.
- 4) Program evaluates progress and adaptively manages.

**Outputs**

<b>Simple Outputs</b>				
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Total dollars allocated to grantees and monitored for compliance	\$654,000	\$645,000	\$550,000	\$550,000
Staff visits to List A populations, except for myrtle spurge and purple loosestrife	1,185	1,100	1,100	1,100
Counties visited by Noxious Weed Program staff for purposes of assistance with monitoring, treatment or advice	38	40	45	45

<b>Informational Outputs (i.e., Performance Measures)</b>					
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
% of List A sites that meet annual elimination objective	Target	100%	100%	100%	100%
	Actual	85%	-	-	-
% of List A sites that are visited within one week of being reported to document plant population and begin verification process.	Target	100%	100%	100%	100%
	Actual	100%	-	-	-

<b>Major Program Area:</b>	<b>Inspection &amp; Consumer Services</b>
<b>Process:</b>	Commercial Weighing and Measuring Device Inspection

Mission/Purpose

The Measurement Standards Program regulates the accuracy of commercially used weighing and measuring devices to provide consumer protection and equity in the marketplace. Authority is provided in CRS Title 35, Article 14 and requires the testing of commercial weighing and measuring devices every twelve months.

Customer(s)

- Agriculture producers who sale their products over scales
- Consumers who purchase bulk commodities from grocery stores , meat shops and deli’s.
- Businesses that purchase and sell agricultural products, coal, cement and gravel, etc.

Stakeholder(s)

- Colorado Department of Revenue
- USDA- Packer and Stockyard Administration
- Department of Labor and Employment

Beneficiary(ies)

- State of Colorado, the general public, taxpayers and consumers.

**Inputs**

FTE

- 14.8 FTE with 18 inspectors, 16 of these inspectors conduct various other regulatory duties, and two are dedicated to the inspection of large scales only.

Financial

- Revenues from license fees of approximately \$1,350,000
- Annual General Fund appropriation of \$125,000 (25% of the cost of the large device inspection program)



Plant, Facilities, Equipment & Technology

- Metrology Laboratory
- Six heavy fleet trucks outfitted with cranes for testing the large capacity scales.

Agreement(s) & MOU(s)

NA

Workload/Scope of Service Area

- There are approximately 26,700 devices operated by 7,915 licensees across the state. These devices range from very small scales in retail marijuana stores to 400,000 lb capacity scales at coal mines.

**Process**

Key Steps

- Inspectors review the inspection list to determine which device licensees are due for inspection within their assigned geographical territory.
- The inspector travels to the location where the device to be tested is located.
- Inspectors conduct testing of devices utilizing official standards approved by the Division’s Metrology Laboratory.
- The inspector will complete an inspection report and provide it to the licensee, and affix either an approval sticker or a work order sticker on the device based on the test outcome.

**Outputs**

<b>Simple Outputs</b>				
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Number of licensee inspections completed	6,989	7,350	7,500	7,500
Number of devices tested	24,955	25,250	25,500	25,500

<b>Informational Outputs (i.e., Performance Measures)</b>					
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
% of businesses with a scale inspection interval that exceeded 12 months	Target	0%	0%	0%	0%
	Actual	10%	-	-	-

<b>Major Program Area:</b>	<b>Marketing Programs</b>
<b>Process:</b>	<b>Fruit &amp; Vegetable Inspection</b>

Mission/Purpose

The Fruit & Vegetable Inspection Section of the Markets Division provides “quality based” inspection services, helping to facilitate commercial sales between growers/shippers and wholesale/retail buyers. These inspections provide unbiased documentation of size, quality, and condition of the produce using internationally recognized U.S.D.A. grade standards and/or customer specific requirements.

Inspections are generally conducted near the point of production at an on-farm storage or packaging facility. Industry expectations are that all mandatory requests for inspection will be responded to within two hours.

Inspections are mandatory of all commercial shipments of potatoes in excess of 2,500 pounds, except those destined for commercial processing. The inspection of all other produce is voluntary. Terminal market inspections may also be requested by wholesale and/or retail buyers within the state for purposes of dispute resolution and/or confirmation of quality and size at the time of receiving the shipment.

CRS Title 35, Article 23 provides the basis for inspection of fruits and vegetables.

Customer(s)

- Growers and shippers of fruits and vegetables.

Stakeholder(s)

- Fruit and vegetable growers, as well as grower organizations including CPAC, CCPGA, CWSCAC, COA, CFVGA, and CAAC.
- Wholesale and retail buyers.
- U.S. Department of Agriculture.

Beneficiary(ies)

- State of Colorado, the general public, taxpayers, and consumers.

**Inputs**

FTE

- 24.75 FTE with 32 inspectors licensed by USDA to conduct fresh fruit and vegetable inspections.

## Financial

- Annual General Fund appropriation of \$200,000.
- Revenues from services of approximately \$1.9 million annually.

## Agreement(s) & MOU(s)

- Cooperative Agreement with the U.S. Department of Agriculture – Agricultural Marketing Service.

## Plant, Facilities, Equipment & Technology

NA

## Workload/Scope of Service Area

- Colorado is a leading producer of potatoes. Production regularly tops 20 million hundredweight (cwt.) with about 75% of that volume moved into commercial channels triggering mandatory inspection.
- The volume of other produce grown in the state for which inspections are sometimes requested include: sweet corn (1 million cwt.); apples (17 million lbs.); peaches (17,000 tons); cantaloupe (225,000 cwt.); and onions (2.5 million cwt.)

## **Process**

### Key Steps

- 1) Requests for inspection are received by the Fruit & Vegetable Inspection Section based in Monte Vista, CO.
- 2) An inspector is assigned by the Section Chief (1) or a Supervisor (2) to conduct the inspection.
- 3) The inspector will travel to the location where the inspection will take place.
- 4) Product samples are pulled from the lot and inspected for determination of size and quality standards. Information about the status of the lot is communicated to the shipper and/or grower throughout the inspection.
- 5) The inspector will complete a Certificate of Inspection and provide the document to the shipper and/or grower.
- 6) Copies of the Certificate of Inspection are provided to CPAC for purposes of collection of market order assessments.

## Outputs

<b>Simple Outputs</b>				
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of inspection certificates (FV-184) issued	19,275	19,575	19,250	19,250
Total hundredweight (cwt.) of potatoes inspected (mandatory)	14,720,357	14,505,858	15,000,000	15,000,000
Total hundredweight (cwt.) of other commodities inspected (voluntary)	1,208,723	1,554,612	1,300,000	1,300,000

<b>Informational Outputs (i.e., Performance Measures)</b>					
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
% of inspection requests responded to in < 2 hours.	Target	100%	100%	100%	100%
	Actual	100%	-	-	-
% of inspection requests responded to in < 30 minutes (this target serves as a leading indicator for optimal staffing levels)	Target	90-95%	90-95%	90-95%	90-95%
	Actual	97%	-	-	-
Number of shipments for which the initial shipping point inspection is reversed by an appeal inspection at the destination market due to permanent defects	Target	<5	<5	<5	<5
	Actual	0	-	-	-
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	-	-	-

<b>Major Program Area:</b>	<b>Plant Industry Division</b>
<b>Process:</b>	<b>Export Certification</b>

Mission/Purpose

The phytosanitary certificate program provides verification that a shipment of plant products has been inspected and is free from harmful pests and plant diseases. This protects the receiving state or country from disease or pests that do not already have. The program is based in the Plant Industry Division within the Colorado Department of Agriculture. The Markets Division Fruit and Vegetable inspection Service is a primary partner for both inspections and issuance of certificates for the program. The program provides a certification service for exporters of the plant products to other countries or states.

Requirements of importing countries are obtained through a U.S Department of Agriculture database, state quarantine database or import permit from the importing country. Inspections are required, and testing may also be required, to verify the requirements are met.

CRS Title 35, Article 4 provides the authority for conducting the inspections and issuing the certificates.

Customer(s)

- Producers and exporters of plant commodities that wish to ship plant products to another state or another country.

Stakeholder(s)

- Exporters of plant products
- Colorado Department of Agriculture
- U.S. Department of Agriculture
- Commodity Groups
- Receiving States and Countries

Beneficiary(ies)

- State of Colorado, taxpayers, producers, exporters.

## **Inputs**

### **FTE**

- 13 staff member are currently accredited by USDA to function as certifying officials. Export certification is a relatively small element of their overall assigned duties. One staff member is full-time with this activity.

### **Financial**

- Revenues from inspections and certificates is approximately \$170,000 annually.

### **Agreement(s) & MOU(s)**

- Cooperative Agreement with the U.S. Department of Agriculture - Animal Plant Health Inspection Service to issue federal phytosanitary certificates.

### **Plant, Facilities, Equipment & Technology**

NA

### **Workload/Scope of Services Area**

- Any plant commodity grown in Colorado has the potential to be exported to another state or country. Some plant products can move unrestricted due to the type of product and the risk of pest movement so they would not require a certificate. The current workload consists of many products such as potatoes, grains, crop and horticultural seed, sweet corn, vegetables, nursery stock and many other plant products.

## **Process**

### **Key Steps**

- 1) Requests for phytosanitary certificate are received via PCIT from the applicant.
- 2) ACO researches the requirements needed to meet the receiving states or country's import restrictions.
- 3) Based upon the requirements, the ACO determines what type of inspection, test, etc. must be conducted to determine if the plant part can be exported.
- 4) An inspector is assigned to conduct the inspection, take samples, etc.
- 5) Inspector makes an appointment and conducts the inspection and other actions as needed.
- 6) Inspector completes an inspection certificate to document results of the inspection.

7) If the inspection, test, other requirements are passed, a certificate is prepared by the ACO with the information provided by the applicant to meet the importing countries requirements.

8) Phytosanitary certificate is sent to the applicant.

**Outputs**

<b>Simple Outputs</b>				
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Number of Federal phytosanitary certificates completed	3,730	4,200	4,600	4,600
Number of State phytosanitary certificates completed	560	500	550	550

<b>Informational Outputs (i.e., Performance Measures)</b>					
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY17</b>
% of Federal and State phytosanitary certificates issued within one day of request when the inspection, test or other required information is complete.	Target	100%	100%	100%	100%
	Actual	100%	-	-	-
% of Federal and State phytosanitary certificates issued with no errors.	Target	99%	99%	99%	99%
	Actual	99.25%	-	-	-