



**COLORADO**  
Department of Agriculture

# **Performance Plan for FY16**

**July 1, 2015**

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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 the programs and services that will lead to fulfilling its **mission** which is “*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, generating more than \$40 billion in economic activity annually and supporting more than 170,000 jobs. The Department, established as a separate state agency in 1933, serves 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 Health Division** provides livestock disease prevention and control, animal disease traceability, disease surveillance and laboratory services through the Rocky Mountain Regional Animal Health Laboratory (RMRAHL), predator control services, licensing of aquaculture facilities, and oversees the Bureau of Animal Protection.

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 and verifies ownership of

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 showcase the best of the best in livestock, equine, horticulture, general project areas like leather crafting and leadership, shooting sports, STEM projects and many more. In addition to the strong youth education projects, 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.

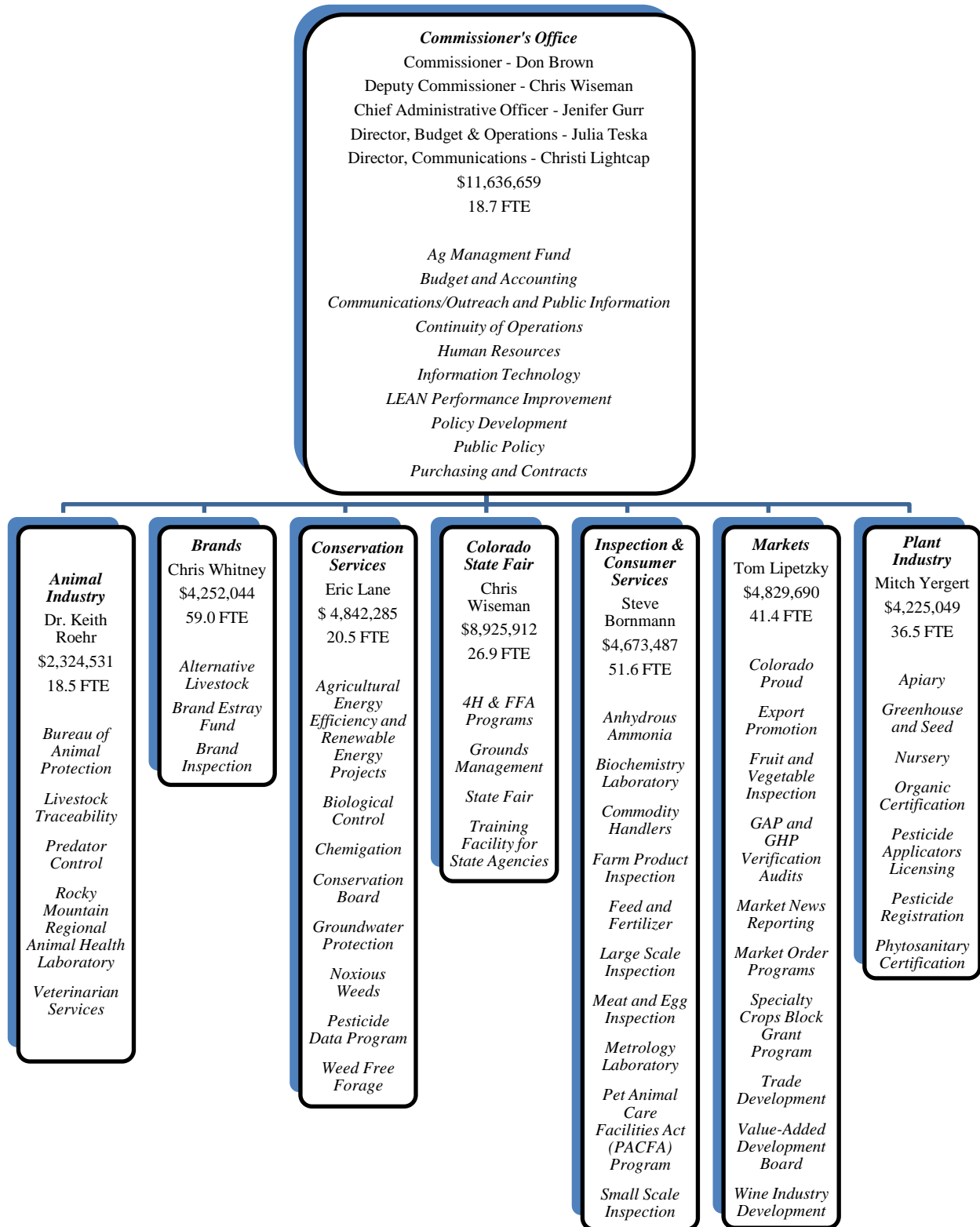
The **Conservation Services Division** comprises seven programs - Agricultural Chemicals and Groundwater Protection, Agricultural Energy, Biological Pest Control, Chemigation, the Colorado State Conservation Board, Noxious Weed Management, and Weed Free Forage. Together, these programs provide technical and financial support, leadership and 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, pet animal care facilities, 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 licensing and inspections.

# Organization Chart



## Funding

The FY16 General Fund appropriation for the Department is \$9.7 million, an amount that is less than one-tenth of one percent of the statewide General Fund appropriation. Although the Department's General Fund appropriation has increased by 42% since FY13, General Fund appropriations make up only about 21% of the Department's total \$45.7 million appropriation. Cash Funds, derived from fees charged for licenses, inspections, and other services total \$30.2 million and account for 66% of the Department's total appropriation. Reappropriated and Federal Funds make up the remaining 13% of the total appropriation at \$1.6 million and \$4.2 million, respectively.

<i>Department of Agriculture FY16 Appropriation (SB 15-234)</i>						
		General Funds	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Commissioner's Office		\$3,080,330	\$6,690,449	\$1,527,548	\$338,332	\$11,636,659
Animal Industry Division	Veterinary Programs	\$1,553,164	\$178,834	\$0	\$264,911	\$1,996,909
	RMRAHL	\$0	\$327,622	\$0	\$0	\$327,622
Brands Division		\$0	\$4,252,044	\$0	\$0	\$4,252,044
Colorado State Fair		\$300,000	\$8,625,912	\$0	\$0	\$8,925,912
Conservation Services Division	Conservation Programs	\$1,103,877	\$645,152	\$0	\$954,129	\$2,703,158
	Conservation Board	\$1,183,762	\$450,000	\$0	\$505,365	\$2,139,127
Inspection & Consumer Services Division		\$1,172,298	\$3,089,796	\$84,000	\$327,393	\$4,673,487
Markets Division	Marketing Programs	\$489,079	\$1,132,947	\$45,000	\$926,556	\$2,593,582
	Ag Products Inspection	\$200,000	\$2,036,108	\$0	\$0	\$2,236,108
Plant Industry Division		\$623,724	\$2,747,354	\$0	\$853,971	\$4,225,049
Total Funds		\$9,706,234	\$30,176,218	\$1,656,548	\$4,170,657	\$45,709,657

## Offices

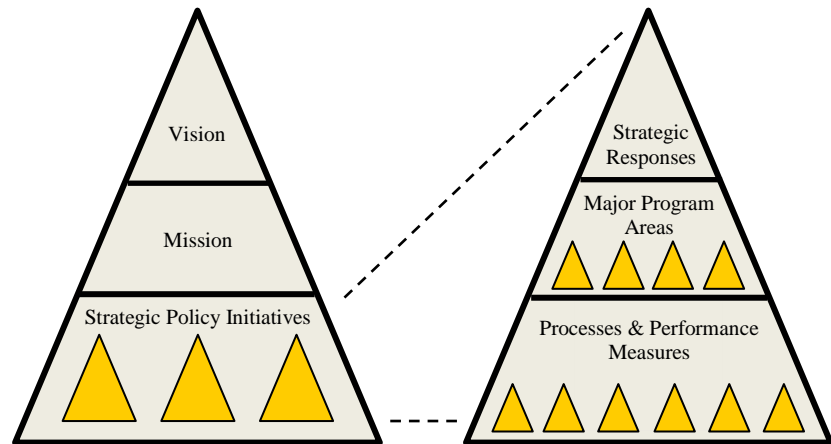
The Department continues to work toward the goal of consolidating staff from the five Denver metro offices it had previously occupied into a single property in the Interlocken Business Park near Broomfield. Phase I of the project, completed in May 2014, consolidated the Commissioner’s Office and the Animal Health, Brands, Conservation Services, Markets, and Plant Industry divisions. Phase II of the project will relocate the Inspection & Consumer Services division, BioChemistry Laboratory, Metrology Laboratory, and the Rocky Mountain Regional Animal Health Laboratory. 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>

## Plan Structure

The Department's Performance Plan might best be thought of as a series of linked pyramids. The diagram below illustrates the relationship of the strategic component of the Plan which includes the vision and mission statements, as well as strategic policy initiatives and strategic responses, to the more operational component of the Plan encompassing the processes implemented within 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 processes are the strategic policy initiatives and strategic responses. The strategic policy initiatives which were identified by the Department's executive leadership and senior management team reflect the highest-level and current priorities for the Department. For each of the



strategic policy initiatives, a series of strategic responses were identified, creating a direct linkage between these broad overarching goals and the day-to-day work of the Department (i.e., processes), helping to focus and direct the work of the Department that is essential to the advancement of the strategic policy initiatives. Leading indicator measures were also developed for each of the strategic responses and progress toward the identified goals serves as a proxy in evaluating the Department's performance against the strategic policy initiatives. In turn, achieving the Department's broader strategic policy initiatives contributes to fulfilling the Department's mission, and ultimately, vision.

The strategic policy initiatives identified in prior years were reviewed by the Department's new executive leadership. Some elements of those strategic policy initiatives are reflected in this Plan but for the most part, this Plan puts forth new strategic policy initiatives aligned with the priorities of the new executive leadership team.

To date, each Major Program Area has mapped several, but not all, of the discrete processes representative of the work performed by staff in that area. Additional processes will be added in the coming year with the target being to have mapped all discrete processes for the Department's FY17 Plan. These processes, with a description of the environment, key inputs, steps taken by staff to implement the process, and performance measures, are included in the Operational Component of the Plan.



## Progress Report on Goals from the Department's FY15 Performance Plan

The Department made significant progress toward the key strategic policy initiatives and operational processes that had been included in its FY15 Performance Plan. The information below is intended to provide a snapshot reflective of actual and estimated data as of June 2015.

### Strategic Policy Initiatives

- Enabling our customers to apply or renew and pay for their licenses, registrations, and inspections through an online application is intended to improve operational efficiencies and enhance customer service. Implementation of the **AgLicense** project proceeded according to schedule in FY15 with nine programs utilizing the portal. The percentage of customers utilizing the system in FY15 exceeded expectations by a wide margin with over 4,800 businesses and individuals processing their renewals online.
- The Department and the Colorado Energy Office completed a pilot project, leading to the design and rollout of a statewide program to implement **energy efficiency** measures and **renewable energy solutions** with dairies and irrigators for the next three years. The project will serve to enhance energy efficiency opportunities for Colorado agricultural producers.
- Colorado sustained its regulatory **livestock disease-free status** for bovine brucellosis, bovine tuberculosis, pseudorabies in swine, and salmonella pullorum in poultry, as well as other diseases. This disease-free status allows Colorado livestock and products to move more freely through interstate and international market channels.
- Phase I of the Department's **office consolidation** was completed. Planning is ongoing for Phase II which will locate the Inspection and Consumer Services Division and its biochemistry and metrology laboratories, as well as the Animal Health Division's Rocky Mountain Region Animal Health Laboratory (RMRAHL) to the Department's new location in Broomfield.
- Although the agreement with **Mexico** that was to expand **market access for U.S. fresh potatoes** was rescinded in June 2014 after only 21 days of unfettered access, Colorado has continued to expand fresh potato exports to customers along the border region and has captured market share. Growers and shippers, with support from the Department's Markets Division, have continued to position Colorado to capture even more sales and market share when full market access is restored.

### Operational Processes

All **animal disease traceability** performance exercises conducted by the Animal Health division met USDA traceability standards. Measures relating to determining the location of diseased animals within one day and movement of diseased animals within one week improved over the prior year and were comparable or better than results achieved by other livestock-rich states. Performance is expected to continue to improve as additional information is uploaded into the USA Herds database.

The Brands Division met all goals relating to **brand inspections** conducted in compliance with statute and regulations, and keeping the number of inspections resulting in disputed legal actions to one.

The **Colorado State Fair** is on target to increase non-Fair utilization of fairgrounds facilities. Increased revenues from hosting more events and organizations will help position the State Fair for longer-term sustainability.

Goals for visitation and verification of **List A noxious weed** sites were met by the Conservation Services Division. The goal of 100% eradication wasn't met, but at an estimated 85 percent elimination rate, the division continues to make significant progress toward the eradication of noxious weeds.

The Inspection and Consumer Services Division made progress in ensuring that **weighing and measuring devices** are inspected every 12 months. Only about 6 percent of devices will fall outside this parameter for FY15, down from 10 percent just a couple years ago.

The timeliness and accuracy of **size and grade inspections** conducted by the Markets Division continued to meet industry expectations. As an example, 95% of inspection requests were responded to within 30 minutes and year-to-date, there have been no reversals of inspections at the receiving point.

Similarly, the Plant Industry Division has met goals relating to the timeliness and accuracy of **phytosanitary certificates** issued allowing shipments of Colorado plant products to move more freely to other states and international markets.

## New Strategic Policy Initiatives

Strategic policy initiatives identified by the Department’s executive leadership and senior management team as being the highest-level goals for the Department in the near-term, in no particular order, include:

### 1) Enhance public understanding of Colorado agriculture

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators			
		Measure	Baseline	2016	2018
Communicate information about Colorado agriculture and Department programs to the public and media	<u>Commissioner’s Office</u> ✓ Public outreach and communications	# of media impressions <sup>1</sup>	TBD	N/A	To be set using FY16 baseline
		# of Department website pageviews <sup>2</sup>	TBD	N/A	
		# of Facebook followers <sup>3</sup>	3,115	3,425	4,150
Inform Coloradans about food and agricultural products grown, raised, or processed in Colorado	<u>Markets</u> ✓ State and Local Marketing Program including Colorado Proud, Farm Fresh, Colorado MarketMaker, and other directories and listings	% of targeted consumers aware of the Colorado Proud logo <sup>4</sup>	85%	85%	85%
		% of targeted consumers looking for the Colorado Proud logo more often <sup>5</sup>	64%	66%	70%
Showcase Colorado agriculture to attendees of the annual State Fair	<u>State Fair</u> ✓ Educational exhibits and youth programs	% of attendees who learned something new about agriculture <sup>6</sup>	TBD	N/A	To be set using FY16 baseline
		% of attendees who have a better opinion of agriculture after visiting the Fair <sup>6</sup>	TBD	N/A	To be set using FY16 baseline

- 1) The Department’s media tracking service reported total media impressions of 137 million for calendar year 2014. Beginning July 1, 2015, the Department will track this information monthly so that it can be aggregated on the basis of the State’s fiscal year. The FY18 target will be set using the baseline developed during FY16.
- 2) This includes the Department and State Fair websites. Website analytics for the Department’s new website were initiated in January 2015 and as such, sufficient data doesn’t exist to develop reliable fiscal year baseline data. However, based on available information, average monthly pageviews are estimated at about 212,000. The FY18 target will be set using the baseline developed during FY16.
- 3) Baseline data is as of June 24, 2015. Targets are based on 10% annual growth.
- 4) Baseline from fall 2014 Survey USA report. Previous surveys have reported awareness at 59% for 2008, 67% for 2009, 68% for 2010, 76% for 2011, 81% for 2012, and 78% for 2013.
- 5) Baseline from fall 2014 Survey USA report. Previous surveys have reported looking for the Colorado Proud logo more often at 51% for 2008, 55% for 2009, 57% for 2010, 58% for 2011, and 64% for both 2012 and 2013.
- 6) Baseline to be developed from a survey of 2015 State Fair attendees. Targets for 2016 and 2018 will be set using the baseline data.

2) Improve the customer service experience for CDA’s stakeholders

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators			
		Measure	Baseline	2016	2018
Make it easier for our customers to do business with the Department	<u>Commissioner’s Office</u> ✓ Ag License consolidation project ✓ Office Consolidation  <u>All Major Program Areas</u> ✓ LEAN Analysis of processes	% of stakeholders rating their experience with the Department as excellent or good <sup>1</sup>	83%	85%	87%
		# of programs successfully completing renewal applications online using AgLicense	9	14	26
		Phase of two-phase office consolidation project completed	1	1	2
		Cumulative # of LEAN analyses implemented resulting in process improvements <sup>2</sup>	1	4	10

- 1) Baseline from the Department’s February 2014 Industry Stakeholder Survey. Prior surveys reported 91% in March 2011 and 89% in November 2012.
- 2) Baseline data is for FY15. The LEAN analysis implemented in FY15 related to ICS inspection programs. Targets are based on the implementation of 3 analyses each fiscal year.

**3) Increase marketing and sales opportunities throughout Colorado’s food and agricultural value chain**

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators			
		Measure	Baseline	2016	2018
Connect Colorado food and agricultural product suppliers with international buyers	<u>Markets</u> ✓ Export Promotion including inbound buyer teams, outbound trade development teams, international trade shows, trade leads, and other promotions	% of suppliers reporting an increase in existing business or believe they will develop new business as a result of participating in the promotion(s) <sup>1</sup>	TBD in FY16	N/A	To be set using FY16 baseline data
Promote animal health throughout Colorado’s livestock herd	<u>Animal Health</u> ✓ Disease Surveillance and Traceability ✓ Livestock Disease Testing	Colorado’s regulatory status relating to animal health <sup>2</sup>	Disease-Free	Disease-Free	Disease-Free
Provide inspections, verifications, and resources that help food and agricultural suppliers enhance marketing opportunities	<u>Animal Health</u> ✓ Livestock Disease Testing <u>Brands</u> ✓ Alternative Livestock Inspection ✓ Brand Inspection <u>Conservation Services</u> ✓ Weed Free Forage <u>ICS</u> ✓ Egg Inspection <u>Markets</u> ✓ Audit Verification for Food Safety Practices ✓ Local and State Marketing Programs ✓ Fruit and Vegetable Inspection ✓ Market News Reporting ✓ Specialty Crop Block Grant Program ✓ Wine Industry Development <u>Plant Industry</u> ✓ Export Certification ✓ Greenhouse Inspection ✓ Industrial Hemp Registration ✓ Nursery Stock Inspection ✓ Seed Program	% of processes mapped that are meeting stated performance targets	100% <sup>3</sup>	80%	80%

- 1) Baseline to be developed in FY16 by conducting post-promotion surveys of participating suppliers. Spot surveys of this nature have been conducted previously but didn’t include sufficient promotions to provide a reliable baseline measure.
- 2) Baseline data is as of June, 2015.
- 3) Baseline data reflects only the Brand Inspection, Fruit and Vegetable Inspection, and Export Certification processes mapped as part of the Department’s FY15 Performance Plan. Targets for FY16 and FY18 are based on the inclusion of additional processes as mapped.

## **OPERATIONAL COMPONENT**

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

### Mission/Objective(s)

A robust disease traceability program is important to respond 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 trace-back of animal diseases and for investigations. Colorado is currently one of 20 states that utilize the USA Herds platform for animal health information management. A Cooperative Agreement between the Animal Health division and the Veterinary Services program of the U.S. Department of Agriculture (USDA) Animal Plant Health Inspection Service (APHIS) ensures close collaboration concerning disease traceability.

Maintaining regulatory disease-free status is central to the ability for Colorado livestock and products to move freely through interstate and international market channels. At present, Colorado has sustained its livestock disease-free status for bovine brucellosis, bovine tuberculosis, pseudorabies in swine, and salmonella pullorum in poultry. Other control and eradication efforts have also been successfully applied to other diseases that do not have official disease control program status but have a positive effect on interstate and international commerce. Disease-free status is maintained through enhancing the capability of the animal disease traceability system so that there is better trace-back of disease and greater prevention and control of significant livestock disease.

### Customer(s)

- Veterinarians
- Livestock producers

### Stakeholder(s)

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

Beneficiary(ies)

- State of Colorado, public, taxpayers and consumers

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE	6.5	6.5	6.5	6.5	6.5
Federal grant funds	\$179,000	\$179,000	\$179,000	\$179,000	\$179,000
Size of Colorado’s livestock herd consisting of cattle, sheep, swine, horses, and goats	3.5 million	4 million	4 million	4 million	4 million
Number of private practicing livestock veterinarians in Colorado	900	910	910	890	880

**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 CVIs to the Animal Health division.
- 4) Information from the CVIs 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 some data entry into USA Herds will decrease, yet more demands will be placed on adding animal ID information to the database. CVIs for small animal movements are not currently entered into USA Herds but are stored electronically.
- 5) Data from the CVIs is now searchable and reports can be run in order to trace diseased animals to determine past livestock ownership and movement.
- 6) Office personnel can respond to requests for information by using USAHerds.



## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of total livestock premises recorded and maintained in USA Herds	39,000	44,510	44,000	45,000	46,000
# of paper CVIs handled by the Animal Health division	52,559	48,011	49,367	45,000	42,000
# of paper livestock CVIs where data is entered into USA Herds	42,175	37,800	32,000	31,000	30,000
# of private veterinarians using electronic CVIs	220	297	453	550	650
# of animal disease traceability performance exercises conducted to meet USDA traceability standards	12	16	20	22	24

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of animal disease traceability performance exercises conducted that meet USDA traceability standards	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
% of disease traceability investigations determining the ownership of the diseased animal(s) within 1 business day	Target	95%	95%	95%	95%	95%
	Actual	N/A	37.5%	-	-	-
% of disease traceability investigations determining the movement of diseased animals within 7 business days	Target	95%	95%	95%	95%	95%
	Actual	N/A	62.5%	-	-	-

<b>Major Program Area:</b>	<b>Animal Health Division</b>
<b>Process:</b>	<b>Livestock Disease Testing and Traceability Support at the Rocky Mountain Regional Animal Health Laboratory (RMRAHL)</b>

Mission/Objective(s)

Rapid and accurate testing for regulatory diseases and traceability of issued regulatory veterinary supplies and ID tags is paramount to responding to significant livestock diseases and investigations. Authority for the testing and supply distribution to support livestock disease identification and investigation is provided to the Rocky Mountain Regional Animal Health Laboratory (RMRAHL) under CRS 35-50-106. New federal animal disease traceability rules have also mandated that states be able to trace livestock movements and RMRAHL supports this effort through the distribution of regulated items like ID tags and health certificates to veterinarians as well as collecting animal identification information at the time of testing through RMRAHL's Laboratory Information Management System (LIMS).

Customer(s)

- Veterinarians
- Livestock producers

Stakeholder(s)

- Animal health officials of other states
- Livestock associations
- Colorado State University (CSU) - Veterinary Diagnostic Laboratories and Extension Service
- Public health officials
- U.S. Department of Agriculture (USDA) – Veterinary Services

Beneficiary(ies)

- State of Colorado, public, taxpayers, and consumers

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Appropriated FTE <sup>1</sup>	6	6	6	6	6
Cash Fund revenues	\$385,357	\$340,608	\$375,000	\$375,000	\$375,000

1) 5 FTE are paid from General Fund appropriation and 1 FTE is paid from Cash Fund revenues.

**Process**

**Key Steps**

- 1) The lab keeps regulated supplies on hand and upon receiving an order ships the requested supplies to the customer(s). Records are kept of which items are sent to which customers for animal traceability. Veterinarians order regulated supplies such as brucellosis vaccination tags, USDA tags, trichomoniasis test tags, certificates of veterinary inspection (CVIs) or health certificates, and trichomoniasis test media from the laboratory.
- 2) Veterinarians and producers submit samples (serum, blood, feces, preputial wash, milk, etc.) to RMRAHL for regulatory testing for diseases such as brucellosis, bovine leukosis, equine infectious anemia, Johne’s disease, scrapie genotyping, trichomoniasis and tuberculosis.
- 3) The laboratory tracks all samples and identifies the samples in LIMS. The lab tests samples and reports results to the submitting veterinarian(s) as well as to the State Veterinarian’s Office within CDA’s Animal Health Division and Veterinary Services of USDA/APHIS.

**Outputs**

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Tags issued	385,120	407,830	400,700	390,000	380,000
CVIs issued	46,100	36,700	20,750	17,000	14,000
# of samples tested	77,850	50,289	45,000	42,000	40,000
Average fee per sample	\$3.57	\$4.73	\$5.07	\$5.50	\$5.75

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of customer complaints resolved within 48 hours	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
% of tag trace-backs completed within 24 hours	Target	95%	95%	95%	95%	95%
	Actual	N/A	N/A	-	-	-
Percent of customers rating the quality of services provided by RMRAHL as satisfactory	Target	95%	95%	95%	95%	95%
	Actual	100%	100%	-	-	-
Maximum acceptable number of regulatory supply orders which are unable to be fulfilled within 48 hours	Target	5	5	5	5	5
	Actual	6	7	-	-	-

<b>Major Program Area:</b>	<b>Brands Division</b>
<b>Process:</b>	<b>Alternative Livestock Licensing and Inspection</b>

Mission/Objective(s)

The Brands Division ensures that all persons, organizations and entities within Colorado who wish to own or operate an alternative livestock facility first receive and thereafter maintain in good standing a license issued by the State Board of Stock Inspection Commissioners (Brand Board). The Brands Division also inspects and verifies ownership of alternative livestock before any change of ownership, upon initial issuance or renewal of an alternative livestock license, and before movement of alternative livestock outside the perimeter of a licensed alternative livestock facility. Alternative livestock are defined for this purpose as domesticated elk or fallow deer.

Authority is found in C.R.S. Title 35, Article 41.5, and in the State Board of Stock Inspection Commissioners Rules codified in the Colorado Code of Regulations at 8 CCR 1205-2.

Customer(s)

- Alternative livestock owners and buyers

Stakeholder(s)

- State Board of Stock Inspection Commissioners (Brand Board)
- Colorado Department of Natural Resource – Colorado Parks & Wildlife (CPW)
- Colorado Department of Agriculture - Animal Health Division
- Colorado Elk Breeders Association

Beneficiary(ies)

- Tourism industry (i.e., hunters)
- State of Colorado, public, taxpayers and consumers

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Number of Brands Division staff involved in licensing and inspection of alternative livestock	20	20	20	20	20
Cash Fund revenues	\$8,769	\$15,000	\$15,000	\$15,000	\$15,000

## Process

### Key Steps for Licensing of Alternative Livestock Facilities

- 1) Prospective owner/operator contacts the Brand Division office to obtain an alternative livestock facility license application.
- 2) Upon submission of an application and a license fee, the applicant contacts the local brand inspector and local CPW officer to schedule an inspection of the proposed alternative livestock location and facility plans and specifications. The application and resulting inspection focus primarily on the facility's physical characteristics to ensure compliance with Brand Board and CPW requirements and on an inventory of alternative livestock to be located at the facility.
- 3) A brand inspector and CPW officer inspect the facility and submit a report to the Brand Commissioner.
- 4) Upon review of the application by the Brand Commissioner and resolution of any open or unresolved issues raised either by the brand inspector or the CPW officer, the application and a recommendation are presented to the Brand Board for consideration and a license is denied, issued, or issued subject to conditions upon motion made and adopted by the Brand Board.
- 5) Alternative livestock licenses expire annually on August 31. Licenses must be renewed by that date and are subject to denial, suspension, refusal to renew, restriction or revocation by the Brand Board upon failure to comply with the provision of Article 41.5 or the Brand Board rule (codified at 8 CCR 1205-2) governing administration and enforcement of the Alternative Livestock Act.

### Key Steps for Alternative Livestock Inspections

- 1) Alternative livestock owner contacts local brand inspector and/or supervisor to schedule inspection.
- 2) Inspector travels to the location where the inspection will be conducted.
- 3) Inspection is conducted, verifying that the person in control of the animals either owns or is authorized to be in control of them.
- 4) Inspector provides a certificate of ownership/authorization for transport to the alternative livestock owner.
- 5) Inspector collects the scheduled fee amount and deposits it in a local bank account in the name of the Brand Board, and remits the account funds to the Brand Board on a monthly basis.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of facilities inspected	65	64	63	60	60
# of animals inspected	832	815	815	800	800

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of facility inspections conducted in compliance with statute and regulations	Target	100%	100%	100%	100%	100%
	Actual	98%	98%	-	-	-
% of alternative livestock inspections conducted in compliance with statute and regulations	Target	100%	100%	100%	100%	100%
	Actual	98%	98%	-	-	-

<b>Major Program Area:</b>	<b>Brands Division</b>
<b>Process:</b>	<b>Brand Inspection</b>

Mission/Objective(s)

The purpose of brand inspection is to minimize theft of livestock and maximize the return of stolen or strayed livestock. Brands are livestock's return address. The brand inspection process includes inspecting and verifying ownership of livestock such as cattle, horses, and elk before any change of ownership, when transporting over 75 miles within Colorado, when transporting out of state, and before slaughter. It 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 inspection states, Canadian provinces, and tribal nations.

Authority for brand inspection is found in C.R.S. Title 35, Articles 41-57.9, and in the State Board of Stock Inspection Commissioners Rules codified in the Colorado Code of Regulations at 8 CCR 1205-1 through 6.

Customer(s)

- Livestock owners and buyers.

Stakeholder(s)

- State Board of Stock Inspection Commissioners (Brand Board)
- Livestock and breed organizations, including the Colorado Cattlemen's Association, Colorado Livestock Association, Colorado Horse Development Authority, Colorado Horse Council, and the Colorado Elk Breeders Association
- State and local 4-H and FFA programs
- Public livestock auctions/markets and buyers
- Feedlot operators

Beneficiary(ies)

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



## Inputs

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Appropriated FTE	59	59	59	59	59
Cash Fund revenues <sup>1</sup>	\$3,838,094	\$3,973,494	\$4,101,546	\$4,072,313	\$4,100,000
Vehicles operated by the Brands division	65	65	65	65	65

1) Includes Cash Fund expenditures/appropriation for Brand Inspection and the Brand Estray Fund.

## Process

### Key Steps for Country Inspections

- 1) Livestock/alternative livestock owner contacts local brand inspectors and/or supervisors to schedule inspection.
- 2) Inspector travels to the location where the inspection will be conducted.
- 3) Inspection is conducted, verifying that the person in control of the livestock either owns or is authorized to be in control of the animals.
- 4) Inspector provides a certificate of ownership/authorization for transport to the livestock/alternative livestock owner.
- 5) Inspector collects the scheduled fee amount and deposits it in a local bank account in the name of the Brand Board, and remits the account funds to the Brand Board on a monthly basis.

### Key Steps for Market Inspections

- 1) Inspectors attend various public livestock markets/auctions throughout the state. Currently, there are 27 licensed public livestock markets in Colorado.
- 2) Upon unloading of livestock at the public livestock markets, the inspector inspects the animals and conducts a document review of the bill of lading or other documents purporting to establish ownership or authorization to transport the livestock.
- 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>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of head inspected	4.0 million	3.9 million	3.8 million	3.9 million	4.0 million
# of brand certificates issued	56,069	56,465	50,000	55,000	55,000

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of inspections conducted in compliance with statute and regulations	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
Maximum acceptable # of inspections that result in a disputed legal action	Target	5	5	5	5	5
	Actual	0	0	-	-	-

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

Mission/Objective(s)

The Colorado State Fair is a year round event facility that is capable of hosting both small and large events. The fairgrounds currently consist of 43 buildings of various purposes and capacities which are able to support a variety of events and organizations. 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. Authority for the Colorado State Fair comes from CRS 35-65.

Greater utilization for grounds-wide events and the Events Center and Grandstand offer the most significant current opportunity for revenue growth. The ability for increasing rentals of the horse show area or for family events like weddings and parties is limited. Increasing non-Fair use of the facility is expected to increase overall Fair revenues and help position the Fair for longer-term financial sustainability.

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.

Customer(s)

- Event promoters, recreational vehicle associations, small event planners, 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, public
- City and County of Pueblo
- Concessionaires
- Event equipment suppliers

### Inputs

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of employees directly engaged in the process	0	0	0	1	1

### 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>FY16</b>	<b>FY18</b>
	<b>Actual</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	0	125	450

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
Effective utilization rate of the State Fair facilities using a revenue-based analysis <sup>1</sup>	Target	48%	48%	60%	60%	70%
	Actual	49%	44%	-	-	-
Non-Fair revenues	Target	NA	NA	+\$86,000	+50,000	+\$155,000
	Actual	\$685,789	\$644,977	-	-	-

1) The utilization rate based on occupancy of space was 75% for both FY13 and FY14.

<b>Major Program Area:</b>	<b>Colorado State Fair</b>
<b>Process:</b>	<b>Year Round Sponsorships</b>

Mission/Objective(s)

The Colorado State Fair is a year-round facility that, in addition to hosting the annual eleven-day Fair, is also host to a multitude of events and organizations throughout the year. The fairgrounds currently consist of 43 buildings of various purposes and capacities which are able to support a variety of sponsorable events and organizations. Sponsorships are defined as monies paid to the Fair by various companies and organizations in exchange for opportunities to market or advertise to a specific demographic created by these different events and/or organizations.

The ability to increase sponsorships for the annual eleven-day Fair is somewhat limited by the geographic reach of traditional attendees to the Fair, as well as any significant growth in new sponsorable assets from year to year. However, efforts by the Fair to increase year-round facilities utilization creates additional opportunities for sponsorships through the broadening of demographics and geographical reach, and increased visibility for companies to potential customers. Potential also exists for the creation of new VIP areas in the rodeo arena area and Events Center which would further increase potential to host sponsors.

Efforts to increase sponsorships for the eleven-day Fair event will continue to target companies that already do business with the Fair, businesses looking to expand their reach into Southern Colorado and the Front Range, and businesses interested in tying their brand to the mission of the Fair. There will also be a continued focus on growing attendance for the eleven-day Fair through advertising and promotions. By expanding geographic reach and increasing attendance, opportunity increases for sponsors to more effectively reach target audiences.

Customer(s)

- National, regional and local entities interested in marketing and advertising to attendees of the Fair and other events held on the fairgrounds throughout the year.

Stakeholder(s)

- Colorado State Fair
- Colorado Department of Agriculture
- State of Colorado
- Youth program participants
- Colorado State Fairgrounds renters

Beneficiary(ies)

- Colorado State Fair

- State of Colorado, taxpayers and public
- Sponsors
- City and County of Pueblo
- Event promoters and organizers

**Inputs**

Simple Inputs					
Description	FY13	FY14	FY15	FY16	FY18
	Actual	Actual	Estimated	Projected	
# of employees engaged in the process	2	2	2	2	2
Attendance to annual Fair <sup>1</sup>	474,914	476,966	498,720	500,000	500,000

1) Attendance figure for FY13 is for the Fair that took place in 2012, FY14 for the 2013 Fair, etc.

**Process**

**Key Steps**

- 1) Inventory sponsorable assets for the 11-day State Fair event.
- 2) Develop listings of non-fair events including attendance figures and demographics.
- 3) Develop a target listing of potential sponsors, identifying organizations and businesses that would benefit from becoming a sponsor.
- 4) Establish contact via a phone call or email, depending on the contact information available, with potential sponsors to gain insight into their unique marketing objectives.
- 5) Create and present customized sponsorship proposals to potential sponsors and negotiate sponsorship package(s) to align with their objectives and available budget.
- 6) Establish a timeline for activating sponsorship.
- 7) Conduct post-event follow-up to gather insight into continued partnership success based on things sponsors liked and/or didn't like.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of businesses and organizations targeted for sponsorship	123	134	134	152	160
Total # of sponsors	103	112	120	127	134

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
Sponsorship revenues	Target <sup>1</sup>	NA	NA	\$1.667 million	\$1.717 million	\$1.822 million
	Actual	\$1.536 million	\$1.634 million	-	-	-

1) Targets based on 2% growth for 2015 and then increasing to annual growth of 3%.



<b>Major Program Area:</b>	<b>Conservation Services</b>
<b>Process:</b>	<b>Biologically Based Pest Control</b>

Mission/Objective(s)

The Biological Pest Control Program provides specific species of beneficial insects and pathogens (biocontrol agents) for the control of insect pests and noxious weeds along with the expertise necessary for their effective use by agricultural producers, other private landowners, and local, state, and federal natural resource managers. The program obtains, produces, and releases biocontrol agents; monitors impacts on pest targets and the environment; and educates end users to ensure the most widespread and effective use of biocontrol agents. This enables Coloradans to utilize biocontrol as an economical, safe, and environmentally sound pest control method in the context of integrated pest management.

Customer(s)

- Farmers, ranchers, and other private landowners
- Local, state and federal land management agencies

Stakeholder(s)

- Public and private landowners that manage land for agricultural productivity and environmental health.
- Organic agricultural producers
- The public who desire alternatives to pesticides

Beneficiary(ies)

- State of Colorado, taxpayers, agricultural producers and consumers, public land managers, public concerned with reduced pesticide usage and the public concerned with wildlife habitat, clean water, and native plant communities.

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of employees engaged in the process <sup>1</sup>	7	9	9	9	8
General Fund appropriation	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000
Cash Fund revenues	\$21,000	\$24,000	\$25,000	\$25,000	\$25,000

1) There are six appropriated FTE. Additional FTE noted above are funded by one-time or recurring federal grants. The program also hires several temporary workers during the summer field season using federal funds.

**Process**

**Key Steps to Implement Biocontrol Agents**

- 1) A new biocontrol agent becomes available via the United States Department of Agriculture for control of a noxious weed or insect pest.
- 2) Program acquires a small number of the agents and learns how to propagate them in the laboratory and field.
- 3) Program makes appropriate contacts with end users (customers and stakeholders) and initiates a statewide program to release and establish the propagated agents in all areas of Colorado where the weed or insect pest is causing damage.
- 4) Program develops protocols for monitoring efficacy and general impact of the biocontrol agent.
- 5) Program monitors impact of the biocontrol agent and develops recommendations for the most effective use of the agent.
- 6) Program produces educational materials in the form of brochures, newsletters, talks, tours, and workshops to inform customers and stakeholders on the best ways to use the biocontrol agent in the context of integrated pest management.
- 7) Program gives feedback to the United State Department of Agriculture on the efficacy of agents and the needs of Colorado stakeholders and customers for new biocontrol agents.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Number of agent releases made in Colorado against weeds	1,320	772	1,200	1,200	1,200
Number of agent releases made in Colorado against insect pests	1,772	1,379	1,500	1,500	1,500
Monitoring (number of field sites evaluated/monitored)	37	127	131	131	131
Number of educational tours, talks, media interviews, and workshops given by insectary personnel	35	35	40	45	45

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
Percentage of biocontrol requests filled	Target	100%	100%	100%	100%	100%
	Actual	100%	88%	-	-	-
Percentage of biocontrol projects with monitoring programs in place	Target	50%	60%	65%	75%	100%
	Actual	50%	58%	-	-	-

<b>Major Program Area:</b>	<b>Conservation Services</b>
<b>Process:</b>	<b>Groundwater Protection</b>

Mission/Objective(s)

This program area protects groundwater from impairment or degradation due to the improper use/storage of agricultural chemicals (fertilizers and pesticides) while allowing for their proper and correct use. In particular, the program area regulates:

- 1) the bulk storage of agricultural chemicals to prevent, minimize, and mitigate their presence in groundwater, and
- 2) the operation of closed irrigation systems that apply agricultural chemicals (chemigation).

It also provides education and training of agricultural chemical applicators and the general public regarding groundwater protection, agricultural chemical use, and the use of best management practices. Annual groundwater monitoring activities regularly sample and test groundwater in areas of the state with high groundwater vulnerability to detect and/or measure contamination. To do so, the program maintains specialized groundwater sampling equipment as well as specialized/dedicated chemical analysis equipment at the Inspection and Consumer Services Biochemistry Laboratory.

Authority for this program area is provided by CRS 25-8-205.5 and 8 CCR 1206-1 as well as CRS 35-11 and 8 CCR 1203-8. Two advisory committees consisting of various affected industries, interests, and expertise advise the Department on program implementation.

Customer(s)

- Pesticide and fertilizer dealers
- Pesticide applicators
- Agricultural producers who apply agricultural chemicals through their center pivot irrigation systems or store large quantities of fertilizers or pesticides.

Stakeholder(s)

- Pesticide and fertilizer dealers
- Pesticide applicators
- Agricultural producers
- Water Quality Control Commission
- General public

Beneficiary(ies)

- Groundwater users (including domestic wells and municipal water providers), all agriculturally-related industries that are affected by water quality with respect to agricultural chemicals, agricultural chemical users, the State of Colorado, and the general public.

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE <sup>1</sup>	9	9.25	9.25	9.25	9.25
Cash Fund revenues	\$1,023,180	\$1,001,583	\$1,015,000	\$1,017,000	\$1,019,000
# Ag-chemical storage facility inspections	380	380	380	380	380
# Water wells in network targeted for sampling	309	305	305	350	350
# of Chemigation permits	4,328	4,413	4,450	4,500	4,550
# of Chemigation system inspections	4,328	4,413	4,450	4,500	4,550

1) Appropriated FTE includes 5 for CDA Office/Field, 1 CDA Lab, and 0.5 CDPHE Office. Additional FTE include 0.75 for CDA Lab and 2 for CSU Office/Field.

**Process**

Key Steps for Ag Chemical Storage Facility Inspection

- 1) Program manager alerts field inspection staff that facility inspection is required based upon risk-based approach
- 2) Field inspection staff contacts and then conducts facility inspection with facility owner/manager
- 3) Program manager inputs inspection into database
- 4) If necessary, program manager issues follow-up inspection to make sure any facility issue(s) noted in original inspection are corrected by agreed upon date
- 5) If necessary, program manager contacts facility owner/manager to discuss and rectify issue(s) not corrected by agreed upon date
- 6) Program manager issues enforcement action if necessary

Key Steps for Sampling Water Well

- 1) Program staff, in consultation with program advisory committee, determine which network and wells will be sampled and when each year based upon a long-term sampling plan that weighs criteria such as previous pesticide detections and aquifer vulnerability
- 2) Cooperating well owner/landowner is contacted to notify of sampling event
- 3) Program staff draws well water sample
- 4) Department laboratory analyzes water well sample
- 5) Program staff review and analyze laboratory results
- 6) Well owner/landowner notified of sampling results
- 7) Commissioner of Agriculture notified of any water quality standard exceedances

Key Steps for Issue Annual Chemigation Permit

- 1) In early January, program sends past/current chemigation permittees an application form for requesting new or renewed chemigation permits for the calendar year.
- 2) Producer submits completed application(s) by March 31.
- 3) Program staff review application, deposit check for fee, and issue permit(s) to producer.

**Outputs**

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of facility inspections completed	141	91	145	145	145
# of enforcement actions opened/closed	49	21	26	25	25
# of well samples collected	206	107	120	203	175
# of permits issued	4,328	4,413	4,450	4,500	4,550
# of systems inspected	2,045	2,239	2,225	2,250	2,275

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of eligible facilities that are inspected once every three years	Target	100%	100%	100%	100%	100%
	Actual	100%	90%	-	-	-
% of groundwater samples collected based on the program's published monitoring strategy	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
% of active chemigation systems in Colorado issued permits	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
% of all permitted irrigation systems inspected annually	Target	50%	50%	50%	50%	50%
	Actual	47%	50%	-	-	-

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

Mission/Objective(s)

The Noxious Weed Program supports local governmental entities, including Colorado’s 64 counties and more than 300 municipalities, 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. The Colorado Noxious Weed Act established the State Noxious Weed Advisory Committee which advises CDA on noxious weed-related matters.

CRS 35-5.5 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

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE	3.0	3.0	3.0	3.0	3.0
GF appropriation for grants	\$0	\$25,000	\$680,000	\$700,000	\$700,000
GF Appropriation for personal services and operating costs	\$324,000	\$324,000	\$324,000	\$324,000	\$324,000
Federal revenues	\$117,750	\$80,750	\$157,410	\$100,000	\$80,000
# of List A species	22	23	23	24	27
# of List B species	37	34	34	33	33

## 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>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Total dollars allocated to grantees and monitored for compliance <sup>1</sup>	\$337,500	\$363,044	\$940,960	\$890,000	\$875,000
Staff visits to List A populations, except for myrtle spurge	1,185	1,100	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	45

1) FY13 = \$220,000 (AMF) + \$117,500 (USFS); FY14 = \$281,000 (AMF) + \$82,044 (USFS); FY15 = \$700,000 (WF) + \$126,740 (AMF) + \$114,220 (USFS). AMF = Agriculture Management Fund; WF = Noxious Weed Management Fund; USFS = U.S. Forest Service. WF is General Fund and USFS is Federal Fund.

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of List A sites that meet annual elimination objective, excepting myrtle spurge, purple loosestrife and giant reed	Target	100%	100%	100%	100%	100%
	Actual	85%	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%	100%
	Actual	100%	100%	-	-	-

<b>Major Program Area:</b>	<b>Conservation Services</b>
<b>Process:</b>	<b>Weed Free Forage and Mulch</b>

Mission/Objective(s)

The program acts to prevent the introduction and spread of noxious weeds through the use of certified weed free forage and mulch products on public lands, construction projects, and areas burned by wildfire. It maintains statewide certification standards, educates producers about standards and markets, works with public land managers to identify and meet needs, and maintains an adequate number of temporary inspectors statewide to meet certification needs efficiently.

Authority for this program area is provided by CRS 35-27.5 and 8 CCR 1206-3. An advisory committee consisting of producers and stakeholders advise the Department on program implementation.

Customer(s)

- Weed free forage and mulch producers who request inspections for certification

Stakeholder(s)

- Public and provincial land managers that require weed free forage and mulch on public lands. Weed free forage is required on U.S. Forest Service, Bureau of Land Management, and National Park Service lands as well as Colorado Department of Transportation road construction projects.
- County and municipal weed managers
- General public

Beneficiary(ies)

- Producers of certified weed free products
- End users of certified weed free product such as federal and state land management agencies in Colorado and surrounding states as well as the purchasers such as outfitters, private parties, and construction companies.
- General public and tax payers that derive benefits from healthy wildlands in Colorado

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Appropriated FTE <sup>1</sup>	2	2	2	2	2
Cash Fund revenues	\$117,000	\$120,000	\$122,000	\$124,000	\$126,000

1) In addition to the two appropriated FTE, the programs hires approximately 18 part-time, trained inspectors annually to provide timely inspections.

**Process**

**Key Steps to Inspect and Certify Forage/Hay**

- 1) Agricultural producers contact program staff to request field inspections. Program staff completes a checklist of pertinent information such as number of acres, size of bales, and planned harvest date.
- 2) Program staff contacts field inspector to assign the inspection and set completion date.
- 3) Inspector contacts producer to set appointment for inspections.
- 4) Inspector arrives, conducts inspection on fields for the presence of prohibited weed species, and notifies producer of results.
- 5) Inspector notifies program staff of the inspection results. If fields pass inspection, then the program staff ships appropriate size/quantity of twine to producer to bale/mark the product.

**Outputs**

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Acres inspected	37,455	41,260	36,000	40,000	37,500
# of producers served	161	154	165	170	175
# of inspections	628	612	629	630	635

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of acres for which an inspection is requested that are inspected	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
% of time inspections meet the producers' harvest needs	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-

<b>Major Program Area:</b>	<b>Inspection &amp; Consumer Services Division</b>
<b>Process:</b>	<b>Farm Products and Commodity Handler Program</b>

Mission/Objective(s)

The Farm Products and Commodity Handlers (FP/CH) program licenses 800 agents and dealers who purchase over \$7.0 billion of grain and other farm products from agricultural producers. The FP/CH program protects the economic well-being of Colorado’s agricultural communities by assuring a stable distribution system for agricultural products. To accomplish this, the program licenses agents and dealers; conducts examinations and financial analysis of licensees; and investigates complaints on warehouses, merchants and dealers regarding money owed to agricultural producers. The objectives of the program are to:

1. Ensure an efficient and accurate licensing process for all FP/CH dealers.
2. Conduct timely examinations and financial reviews to confirm compliance and ensure the financial health of licensed dealers. The program goal is to complete an examination of all in-state licensees every two years.
3. Investigate all complaints of non-payment in a fair and timely manner.
4. Improve customer service and increase public awareness through targeted outreach activity.
5. Make continuous improvements in the overall administration of the program to increase efficiency and cost savings.

Authority is provided in C.R.S. Title 12, Article 16.

Customer(s)

- Farm products dealers and agents
- Commodity handlers
- Commodity warehouses

Stakeholder(s)

- Agricultural producers
- Financial institutions
- Insurers

Beneficiary(ies)

- State of Colorado

## Inputs

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE	3.3	3.3	3.0	3.0	3.0
General Fund appropriation	\$84,500	\$87,500	\$83,400	\$84,000	\$84,000
Cash Fund revenues <sup>1</sup>	\$221,200	\$36,400	\$200,000	\$220,000	\$220,000
# of in-state agents and dealers	618	618	600	600	600
# of out-of-state agents and dealers	215	215	200	200	200

- 1) The renewal deadline for FY14 was moved from March 1 to December 31 significantly reducing Cash Fund revenue received from renewal application fees. Only new licenses were issued during FY14.

## Process

### Key Steps

- 1) Farm products and commodity dealers apply to the program for a license.
- 2) Staff reviews the application to determine the financial health of the applicant by ensuring the reported purchase volume meets the current bond requirements. If the licensee's reported purchase volume meets the bond requirements, staff will issue a license.
- 3) Staff regularly reviews and tracks licensees' bond information to ensure proper bond levels are obtained. Bond increases or cancellation letters are mailed to licensees as needed.
- 4) Staff examinations of licensees' facilities are scheduled at the beginning of the license year. These examinations assist in the determination of the financial status of the licensees to ensure that producers will be paid for their agricultural commodities. Prior to the on-site visit, the examiner contacts the licensee by telephone and conducts an interview to determine the type of business records that will be needed for the examination.
- 5) When complaints are received from agricultural producers alleging non-payment from a licensee, an investigation is conducted regarding the allegation. Appropriate action is taken to resolve the matter.
- 6) If necessary, disputes regarding non-payment may utilize the program's mediation services to resolve the matter.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of licenses issued	833	833	830	830	830
# of examinations completed	102	165	100	100	100
# of investigations completed	23	14	10	15	15
# of bond cancellation and/or increase letters issued	144	79	110	100	100

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of licensees with compliant bonds	Target	100%	100%	100%	100%	100%
	Actual	NA	NA	-	-	-
# of examinations completed to ensure every in-state licensee is examined once every two years	Target	NA	NA	300	300	300
	Actual	102	165	-	-	-
% of investigations completed in less than 90 days from receipt of complaint	Target	NA	NA	80%	90%	95%
	Actual	NA	NA	-	-	-

<b>Major Program Area:</b>	<b>Inspection &amp; Consumer Services Division</b>
<b>Process:</b>	<b>Animal Feed Program</b>

Mission/Objective(s)

The Animal Feed Inspection Program ensures the 3.5 million tons of feed consumed by Colorado livestock and household pets every year is safe for consumption and properly labeled. The primary functions of the program are registration, inspection, sample analysis, and educational outreach to licensees and consumers. The objectives of the program are to:

1. Ensure an efficient and accurate registration process for all feed guarantors.
2. Conduct timely label reviews for quicker approval.
3. Conduct inspections of manufacturing facilities for compliance with the Colorado Feed Law and regulations.
4. Analyze feed samples to verify accuracy in nutritional guarantees and to identify harmful adulterants such as salmonella and other contaminants dangerous to livestock and household pets.
5. Improve customer service to the feed industry and increase public awareness through targeted outreach activity.
6. Make continuous improvements in the overall administration of the program to increase efficiency and cost savings.

Statutory authority is found in C.R.S. Title 35, Article 60.

Customer(s)

- Colorado feed manufacturers and distributors

Stakeholder(s)

- Food and Drug Administration (FDA)
- Manufactured feed industry
- Livestock producers
- Pet owners

Beneficiary(ies)

- State of Colorado



## Inputs

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE	9.0	9.0	9.0	9.0	9.0
General Fund appropriation	\$384,800	\$384,800	\$381,100	\$383,000	\$383,000
Cash Fund revenues	\$454,700	\$454,700	\$455,000	\$455,000	\$455,000
# of registrants	984	1,101	1,100	1,150	1,200
# of tons of feed reported to be distributed in Colorado	3,693,184	3,380,667	3,500,000	3,600,000	3,700,000
# of feed products reported to be distributed in Colorado	11,319	12,014	12,500	13,000	13,500

## Process

### Key Steps

- 1) Animal feed producers and distributors register or renew feed product registration through an online database or by paper application. Producers submit copies of labels for review and report previous year tonnage of feed distributed.
- 2) Product labels are reviewed for compliance by staff, who will notify the registrants if any label is misbranded.
- 3) Program staff processes the applications and issues registrations.
- 4) Prior to the start of the fiscal year the program managers develop an inspection and sampling work plan. The work plan establishes the total number and types of samples to be collected, and identifies specific concerns or trends currently impacting the animal feed industry. Sample criteria are then established in order to achieve targeted and efficient sample selection for the year.
- 5) Inspectors perform feed inspections at manufacturers and distributors throughout the state determining compliance with the Colorado Feed Law and regulations, and collecting feed samples that will be submitted to the Biochemistry Laboratory for testing.
- 6) Laboratory staff analyzes the collected samples for nutrients and adulterants such as salmonella and other contaminants. The findings are reported to the program manager.
- 7) The program manager reports analytical findings to the registrant.

- 8) Staff will take regulatory action as necessary to ensure compliance. Action taken can range from a minor correction letter to a stop-sale notice and a civil penalty.

### Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of registrations issued	984	1,101	1,100	1,150	1,200
# of feed inspections completed	516	430	435	450	450
# of samples tested	782	520	1,052	820	820
# of regulatory actions taken	9	8	17	20	25
# of label review letters sent for non-compliance	30	33	44	50	50

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of new labels reviewed in 10 or less business days from initial application <sup>1</sup>	Target	NA	NA	NA	90%	95%
	Actual	NA	NA	NA	-	-
% of feed samples that are compliant with statutes and rules	Target	NA	NA	95%	95%	95%
	Actual	89%	91%	-	-	-

1) Baseline to be developed in FY16.

<b>Major Program Area:</b>	<b>Inspection &amp; Consumer Services Division</b>
<b>Process:</b>	<b>Pet Animal Care Facilities Act (PACFA) Program</b>

Mission/Objective(s)

The PACFA Program provides licensing, inspection and regulation to pet animal facilities within the state of Colorado. PACFA Program currently licenses and regulates fourteen different categories of pet animal facilities including but not limited to retail/commercial pet stores, wholesalers and pet animal dealerships, breeders, groomers, boarding/training facilities, rescues, animal shelters and sanctuaries.

Annual inspections are mandatory for all licensed pet animal facilities and the program inspectors also respond to complaints about licensed and unlicensed facilities. Prior to 2015, a risk-based inspection model was used for scheduling routine inspections. Risk was based on a complaint factor algorithm. Facilities were inspected at intervals of 6 to 24 months based on their risk factor.

Statutory authority for the Pet Animal Care Facilities Act (PACFA) is found in C.R.S. Title 35, Article 80.

Customer(s)

- Pet animal care facilities

Stakeholder(s)

- Pet animal care facilities
- Consumers of pet care-related services

Beneficiary(ies)

- State of Colorado, general public, taxpayers and consumers

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE	6.5	6.5	7.33	8.33	8.33
Cash Fund revenues	\$635,400	\$677,300	\$658,000	\$658,000	\$658,000

## Process

### Key Steps

- 1) Pet animal care facilities are required by statute to license through the CDA. Facilities are required by statute to renew this license prior to the first business day in March. Facilities can add additional license categories for an additional fee. For example, a pet boarding facility may add a grooming license so they can offer grooming services.
- 2) New facilities can apply for a license at any time throughout the year using an application available on the CDA/PACFA website. Licensed facilities are mailed a renewal application in January. All applications, whether new or a renewal, are required to be accompanied by proof of citizenship if the application is for a sole proprietor; or a Certificate of Good Standing if the application is for a corporation or other business entity.
- 3) In addition to the annual renewal application, the following facilities must also submit an annual report on form(s) furnished by the Commissioner: dog breeder facility, bird breeder facility, cat breeder facility, animal shelter, animal rescue, and small animal breeder facility. A check is also done through the court system for animal cruelty convictions.
- 4) Renewal applications are reviewed administratively for completeness, and if accepted the license is mailed to the facility. New applications for licensure require a pre-license inspection of the facility to ensure compliance with physical facility, animal care and record keeping standards prior to the issuance of the license.
- 5) The program goal is to conduct a routine inspection of licensed facilities each year. Inspectors also respond to and investigate complaints on licensed and unlicensed “prospect” facilities. The program goal is to investigate and close complaints within 2 weeks.
- 6) Inspectors inspect and enforce the PACFA statute and rule for minimum physical facility standards, animal care, veterinary care and recordkeeping.
- 7) An inspection report is completed and provided to the facility, documenting any violations and giving notice to correct the violations within 20 days. Additional time may be given for more extensive or expensive corrections.
- 8) Inspectors follow up with facilities on minor indirect violations by electronic communication and re-inspect facilities with major direct violations to ensure that violations have been corrected.
- 9) Enforcement of the PACFA statute and rule are achieved through voluntary compliance, civil fines, Cease and Desist Orders and/or Permanent Injunctions.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of PACFA licenses issued	2,286	2,217	2,250	2,250	2,250
# of complaints investigated	250	173	200	250	250

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
Percentage of facilities inspected annually <sup>1</sup>	Target	N/A	N/A	N/A	98%	98%
	Actual	N/A	N/A	N/A	-	-
Complaints investigated and closed within two weeks <sup>1</sup>	Target	N/A	N/A	N/A	98%	98%
	Target	N/A	N/A	N/A	-	-

1) Baseline being developed in FY16.

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

Mission/Objective(s)

There are approximately 26,000 scales, textile meters, grain moisture meters, and length measuring devices used for commercial purposes in the state. The Measurement Standards Program ensures the accuracy of commercially used weighing and measuring devices to provide consumer protection and equity in the marketplace. The objectives of the program are to:

1. Ensure an efficient and accurate licensing/certification process for all commercial scales, certified weighers and device service providers in the state.
2. Inspect all commercially used scales, textile meters, grain moisture meters, and length measuring devices to ensure they are weighing/measuring accurately.
3. Improve customer service and increase public awareness through targeted outreach activity.
4. Make continuous improvements in the overall administration of the program to increase efficiency and cost savings.

Authority is provided in C.R.S. Title 35, Article 14, which requires the owner of a commercially used device to obtain a license to operate the device and mandates CDA to test/approve all devices covered under a license every twelve months. Assets central to administration of this program include a metrology laboratory and six heavy fleet trucks with cranes and weight kits.

Customer(s)

- Business entities and agricultural producers that utilize measurement standard devices in a commercial transaction.

Stakeholder(s)

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

Beneficiary(ies)

- State of Colorado

## Inputs

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE	14.8	14.8	14.8	14.8	14.8
General Fund appropriation	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Cash Fund revenues	\$1,357,000	\$1,357,000	\$1,357,000	\$1,360,000	\$1,360,000
# of licensees	NA	7,902	7761	8000	8000
# of devices	NA	26,526	25,335	27,000	27,000

## Process

### Key Steps

- 1) A firm/individual submits an application to acquire a license to operate a commercially used device.
- 2) Program staff ensures the application is complete and approves the application for a license. Information from the application is utilized to create or update the applicant's record in the license database.
- 3) The Measurement Standards program manager compiles and disseminates to field inspectors a monthly inspection list of firms either overdue or coming due for a device test.
- 4) An inspector reviews the inspection list to determine which licensees are due for inspection within their assigned geographical territory.
- 5) The inspector travels to the location of the licensee and tests all the registered scales using the official standards approved by the division's metrology laboratory. These inspections are unannounced to the licensee.
- 6) The inspector completes an inspection report and provides a copy to the licensee, and attaches either an approval sticker or a work order sticker on the device based on the test outcome.
- 7) If a device is found to be out of tolerance, depending of the severity of the out of tolerance condition, a blue "work order" or red "condemned tag" will be placed on the device. The owner/user of a device is statutorily required to either have the device repaired within 30 days if "blue tagged" or must immediately cease use of the device for commercial purposes if condemned.

**Outputs**

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of licenses issued	8,223	7,902	7,800	8,000	8,000
# of inspections completed	6,989	7,400	7,770	8,000	8,000
# of devices tested	24,995	26,193	27,200	28,200	29,000

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of businesses with a scale inspection interval exceeding 12 months	Target	0%	0%	0%	0%	0%
	Actual	10%	6.3%	-	-	-



<b>Major Program Area:</b>	<b>Markets Division</b>
<b>Process:</b>	<b>Audit Verification of Food Safety Practices</b>

Mission/Objective(s)

The Fruit & Vegetable Inspection Section of the Markets Division provides food safety audit services, helping to facilitate 3<sup>rd</sup> party audit verification of food safety practices. These services offer voluntary, independent audits of produce suppliers throughout the production and supply chain. Growers and shippers can choose audit verification services from governmental and private service providers, usually directed by negotiation with wholesale and retail buyers. These service options can vary in content, accreditation, and market acceptance, with not all audit verification providers able to provide the same services.

The audits focus on best agricultural practices to verify that fruits and vegetables are produced, packed, handled, and stored in the safest manner possible to minimize risks of microbial food safety hazards. The audits verify adherence to recommendations made in the U.S. Food and Drug Administration’s (FDA) *Guide to Minimize Microbial Food Safety Hazards for Fresh Fruits and Vegetables* and industry recognized food safety practices. More generally, the audits help to verify the implementation of Good Agricultural Practices (GAP) and Good Handling Practices (GHP).

Audits are generally conducted at the point of production in growing fields, orchards, and packaging facilities. Industry expectation is that requests for audits will be responded to within 48 hours by Section management staff to coordinate scheduling of an audit to conform to the operation’s specific needs. As the Section’s office and staff is located in Monte Vista, management makes every effort to coordinate the timing of audits scheduled for outside of the San Luis Valley to minimize expenses to growers and shippers.

The audits are conducted by the Section under a Cooperative Agreement with the U.S. Department of Agriculture’s (USDA) Agricultural Marketing Service (AMS).

Customer(s)

- Growers and shippers of fresh fruits and vegetables.

Stakeholder(s)

- Fruit and vegetable growers, as well as grower organizations including the Colorado Potato Administrative Committee (CPAC), Rocky Ford Growers Association (RFGA) and Colorado Fruit & Vegetable Growers Association (CFVGA).
- Wholesale and retail buyers.
- USDA and FDA.
- Education and outreach organizations including the Produce Safety Alliance and Colorado State University (CSU).

Beneficiary(ies)

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

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of Section staff licensed by USDA to conduct food safety verification audits <sup>1</sup>	9	9	5	5	5
Cash Fund Revenues	\$38,321	\$39,215	\$37,338	\$35,000	\$35,000

- (1) Five Section staff currently includes 3 full-time employees and 2 part-time employees. Inspection needs are highest in June through September.

**Process**

Key Steps

- 1) Requests for audits are received from growers and/or shippers via USDA Form FV-237A (Request for Audit Services).
- 2) Section management contacts the grower and/or shipper to schedule the audit and review/confirm the request.
- 3) An auditor is assigned/scheduled to perform the audit. A change of schedule may be required when an operation would not be in production at the time of the scheduled audit. For example, the audit schedule would be changed when a packaging facility is not going to be in operation on the day of the scheduled audit.
- 4) The auditor(s) travel to the agreed-upon site location and conducts the audit which includes:
  - a) an opening meeting with authorization of the Agreement for Participation in Audit Verification Programs (USDA Form FV-651), b) a plan/documentation review, c) site review, and d) a closing meeting.
- 5) Corrective actions are recorded for any items identified during the audit that do not conform to audit requirements or operation's food safety plan.
- 6) Audit documentation is forwarded to the Audit Section of USDA's Specialty Crop Inspection Division (SCID) for review.

- 7) Upon review and authorization by SCID, a certificate is issued documenting successful verification of the food safety program. If an operation does not successfully meet the acceptance criteria, a follow-up audit is scheduled to verify correction of non-conformances documented during the audit.
- 8) Unannounced audits are scheduled and conducted. Unannounced audits can range in number from one to three per year (365 day cycle) depending on the amount of time an entity is in operation (30 days or less – no unannounced; 31-90 days – 1 unannounced; More than 90 days – 2 unannounced). These examples are minimum numbers of unannounced audits. In all cases, the USDA (or cooperative partner) reserves the right to conduct additional unannounced verification visits if there is specific reason to suspect the operation is not in compliance with the GAP/GHP program requirements or their own food safety program.

**Outputs**

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of audits conducted	82	72	65	65	65

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of requests for audits completed	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
Maximum number of audits unable to be conducted within the period as reasonably requested by the grower and/or shipper	Target	5	5	5	5	5
	Actual	0	0	-	-	-

<b>Major Program Area:</b>	<b>Markets Division</b>
<b>Process:</b>	<b>Fruit &amp; Vegetable Inspection</b>

Mission/Objective(s)

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. Department of Agriculture (USDA) 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 for all commercial shipments of potatoes in excess of 2,000 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.

The Section's office and staff are located in Monte Vista as the vast majority of inspection requests originate from potato growers and shippers operating in the San Luis Valley. The balance of inspection requests originate from potato growers and shippers in northeast Colorado and sweet corn producers on the Western Slope.

Statutory authority for the inspection of fruits and vegetables is provided in CRS Title 35, Article 23. The Section conducts the inspections under a Cooperative Agreement with USDA's Agricultural Marketing Service (AMS).

Customer(s)

- Growers and shippers of fruits and vegetables.

Stakeholder(s)

- Fruit and vegetable growers, as well as grower organizations including the Colorado Potato Administrative Committee (CPAC), Colorado Certified Potato Growers Association (CCPGA), Colorado Onion Association (COA), Colorado West Sweet Corn Administrative Committee (CWSCAC), Colorado Fruit & Vegetable Growers Association (CFVGA), and Colorado Apple Administrative Committee (CAAC).
- Wholesale and retail buyers.
- USDA

Beneficiary(ies)

- State of Colorado, public, taxpayers and consumers.

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Appropriated FTE <sup>1</sup>	24.75	24.75	24.75	24.75	24.75
General Fund appropriation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Cash Fund revenues	\$1,931,241	\$1,755,978	\$1,989,822	\$2,036,108	\$2,075,000

- 1) 24.75 FTE represents 3 full-time employees and 29 part-time seasonal employees. Inspection needs are highest in September through December and in March and April. Staffing levels are managed through short term hiring and seasonal layoffs to maintain optimal staffing levels.

**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 or a Supervisor to conduct the inspection.
- 3) The inspector will travel to the location where the inspection will take place. The primary locations for fruit and vegetable inspections are the San Luis Valley, Western Slope of Colorado and northeastern Colorado.
- 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>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of inspection certificates (FV-184) issued	19,275	19,575	19,250	19,250	19,250
Total hundredweight (cwt.) of potatoes inspected (mandatory)	14.7 million cwt.	14.5 million cwt.	15.5 million cwt.	15 million cwt.	15 million cwt.
Total hundredweight (cwt.) of other commodities inspected (voluntary)	1.2 million cwt.	1.5 million cwt.	1.2 million cwt.	1.2 million cwt.	1.2 million cwt.

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of inspection requests responded to in < 2 hours.	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
% of inspection requests responded to in < 30 minutes (this target serves as a leading indicator for optimal staffing levels).	Target	95%	95%	95%	95%	95%
	Actual	97.2%	97.3%	-	-	-
Maximum acceptable 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	5
	Actual	0	0	-	-	-
Maximum acceptable volume (cwt.) of shipments for which inspections are reversed at the receiving point.	Target	2,000	2,000	2,000	2,000	2,000
	Actual	0	0	-	-	-

<b>Major Program Area:</b>	<b>Markets Division</b>
<b>Process:</b>	<b>Market News Reporting</b>

Mission/Objective(s)

The Markets Division reports livestock auction market news to assist producers with unbiased price discovery. Information reported includes numbers sold, quality and condition, market trends, and price, and is obtained by attending and observing scheduled sales at key Colorado livestock auctions. Livestock sales reported through the market news program are especially important as, besides contributing to price discovery, these reported sales prices are factored into the Chicago Mercantile Exchange (CME) feeder cattle index. Only livestock reported through a qualified USDA market news reporting program are included in the CME index. The index serves as an important risk management tool for Colorado’s cattle producers, feedlot operators, and meat processors. When more Colorado cattle are reported through the market news program, the index tracks more closely with local markets and changes in local basis, making the index more valuable for risk management.

Market news reporting is conducted under a Cooperative Agreement with the U.S. Department of Agriculture’s (USDA) Agricultural Marketing Service (AMS). CDA currently provides reporting for the LaJunta auctions and USDA provides livestock auction reporting for the Centennial, Sterling and High Plains auctions. The LaJunta auctions are consistently the highest volume auctions in Colorado. Market volume at auctions at Burlington Livestock Exchange, Burlington, and Western Slope Cattlemen’s Livestock Auction, Loma, may potentially warrant future reporting.

USDA also provides Colorado market news reporting on grains, hay, dry edible beans, sheep and wool.

Customer(s)

- Colorado cattle producers

Stakeholder(s)

- Colorado cattle ranchers. Producer organizations such as Colorado Cattlemen’s Association, Colorado Livestock Association and Colorado Independent Cattlegrowers Association.
- Cattle buyers and feeders
- USDA

Beneficiary(ies)

- Colorado cattle ranchers and feeders
- State of Colorado, public, taxpayers and consumers

## Inputs

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Appropriated FTE	.5	.5	.5	.5	.5
State revenues	\$13,500	\$16,250	\$16,125	\$0	\$0
Federal revenues	\$10,000	\$10,000	\$10,000	\$10,000	\$0
# of Colorado livestock auctions	27	27	27	27	27
# of cattle marketed at all Colorado auctions	4.0M	3.9M	3.8M	4.0M	4.0M

## Process

### Key Steps

- 1) Market reporter attends regularly scheduled and special auctions at LaJunta Livestock Commission Inc. (Weds.) and Winters Livestock (Tues). A determination is made in collaboration with USDA about when the market volume is commercially significant to initiate and end seasonal reporting. Generally, reporting begins after Labor Day and ends around Memorial Day.
- 2) Reporter classifies livestock into specific classes: feeder cattle, slaughter cows or bulls.
- 3) Reporter records head count, average weight and price.
- 4) Reporter applies official USDA grading standards based on frame and muscle scores.
- 5) Reporter enters information into data dissemination program, formulates an opinion of the market from that information, analyzes the market giving price comparison, market trends and demand, and then publishes report to USDA AMS within two hours of the auction.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of public auction markets covered by CDA	2	2	2	2	2
# of public auction markets covered by USDA	3	3	3	3	3
# of market reports generated by CDA	102	72	72	80	85
# of head of livestock reported by CDA	226,562	133,243	129,099	145,000	150,000



<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of market reports generated by CDA reporter that are uploaded to USDA within prescribed deadlines	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-

Note: USDA does not currently track downloads of Market News reports. CDA Markets Division is encouraging them to reinstate this practice to help us measure interest in the program.

<b>Major Program Area:</b>	<b>Markets Division</b>
<b>Process:</b>	<b>Market Order Programs</b>

Mission/Objective(s)

Ensure compliance with the Marketing Act of 1939 and authorized Market Order programs by appointing boards of directors, approving annual assessment rates and budgets, approving marketing regulations, auditing financial records, enforcing compliance, and, as necessary, conducting referendums. Currently, there are nine Market Orders in Colorado: apples, corn, dry beans, milk, potatoes, sunflower, sweet corn, and wheat. There has been some discussion in recent years about the formation of millet and onion market order programs.

The Marketing Act of 1939 (CRS Title 35 Article 28) allows producers and/or handlers of commodities to levy an assessment on themselves for purposes of funding education, promotion and research activities.

Customer(s)

- Colorado producers of apples, corn, potatoes, sunflower, sweet corn, and wheat; producers and handlers of dry beans and handlers of milk.

Stakeholder(s)

- Colorado producers of apples, corn, potatoes, sunflower, sweet corn, and wheat; producers and handlers of dry beans, and handlers of milk.
- Commodity handlers, shippers, and agribusiness suppliers
- Colorado State University (research)

Beneficiary(ies)

- Colorado producers of apples, corn, dry beans, milk, potatoes, sunflower, sweet corn, and wheat.
- State of Colorado, public, taxpayers and consumers

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE allocated to market order administration	0.25	0.25	0.25	0.25	0.25
# of market order programs under CDA administration	9	9	9	9	9

## Process

### Key Steps

- 1) Marketing specialist facilitates process of Commissioner appointing members to each board on an annual basis from grower and/or handler nominations.
- 2) Marketing specialist reviews and approves market order budgets every year and obtains approval of the budget by the Commissioner.
- 3) Marketing specialist ensures that market orders have yearly audits of financial records, that findings are reported to the respective boards, and that a copy of same is filed with CDA.
- 4) Marketing specialist attends market order board meetings, often assisting with interpretation of eligible activities, questions of governance, etc.
- 5) Marketing specialist assists market orders with annual assessment rates and market regulations and ensures timely posting of same on CDA website.
- 6) Marketing specialist (and division director as needed) addresses complaints and/or violations upon notification.
- 7) Marketing specialist assists with conducting market order referendums when needed.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Annual \$ of market order budgets under supervision <sup>1</sup>	\$3.7M	\$4.7M	\$4.0M	\$4.5M	\$4.5M

1) Market order fiscal years differ. Budgets amounts listed were approved during that fiscal year.

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
# of market order programs operating in full compliance with the Act and Order	Target	9	9	9	9	9
	Actual	9	9	-	-	-

<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 they do not already have. The program is based in the Plant Industry Division and is operated under a Cooperative Agreement with the U.S. Department of Agriculture (USDA) Animal Plant Health Inspection Service (APHIS) for the issuance of federal phytosanitary certificates. 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 USDA 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**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE	3.5	3.5	4.0	4.0	4.5
Cash Fund revenues	\$260,373	\$270,898	\$280,000	\$290,000	\$300,000

**Process**

**Key Steps**

- 1) Requests for phytosanitary certificate are received via the Phytosanitary Certificate Issuance and Tracking System (PCIT) from the applicant.
- 2) The Authorized Certification Official (ACO) researches the requirements needed to meet the receiving state 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, and 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>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
# of federal phytosanitary certificates completed	3,730	4,211	4,400	4,400	4,600
# of state phytosanitary certificates completed	560	318	300	350	350

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</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%	100%
	Actual	100%	100%	-	-	-
% of federal and state phytosanitary certificates issued with no errors.	Target	99%	99%	99%	99%	99%
	Actual	99.25%	99.40%	-	-	-

<b>Major Program Area:</b>	<b>Division of Plant Industry</b>
<b>Process:</b>	<b>Industrial Hemp Registration</b>

Mission/Objective(s)

The Industrial Hemp Registration program identifies and records areas (acres or square feet depending on the size and type of the operation) within the state where industrial hemp is grown.

Applications are reviewed and if they meet the requirements they are approved for specific sites where the applicants have agreed that sites will only be used for the purpose of growing cannabis with content of the compound delta-9 Tetrahydrocannabinol (THC) below 0.3% as defined in the Colorado Constitution. Registrants must provide crop planting and harvest data, as well as pay for all testing costs to monitor compliance.

The registration program is based on the Colorado Industrial Hemp Act (CRS 35-61) and Rules Pertaining to the Enforcement of the Act, ensuring compliance with the Cole memorandum which outlines the U.S. Department of Justice’s expectation for states’ oversight of cannabis. Inspections to ensure compliance with the less than 0.3% THC content are also performed under provisions of the Act and Rules.

The program advisory board is made up of eleven members who represent various segments of the market including farmers, seed developers, manufacturers, citizen advocates, small hemp businesses, the Attorney General’s office, institutions of higher education and the cannabinoid industry. The advisory board meets at least annually to review market developments and review proposed rule changes necessary to enforce to the Act and changes in the industry.

Customer(s)

- Growers of industrial hemp

Stakeholder(s)

- Processors or other purchasers who rely on growers to provide documentation of grower registration as a condition of sale to ensure product they are receiving was grown in accordance with state law.
- Colorado Department of Agriculture
- Colorado institutions of higher education
- County Economic Development groups

Beneficiary(ies)

- Industrial hemp producers and processors

- Institutions of higher education able to register, access research seed and do research.
- Retailers of hemp products who no longer need to import raw hemp from other international markets.
- Law enforcement agents, who are controlling the distribution of illegally grown cannabis, are able to identify growers who are growing, transporting or processing legally grown industrial hemp.

### Inputs

Simple Inputs					
Description	FY13	FY14	FY15	FY16	FY18
	Actual	Actual	Estimated	Projected	
FTE <sup>1</sup>	N/A	0.5	2.2	4.2	5.2
Cash Fund revenues	N/A	\$24,000	\$40,000	\$150,000	\$225,000
# of Registrants	N/A	138	140	200	300

1) FTE numbers are based on number of employee hours dedicated to program.

### Process

#### Key Steps

- 1) Applications are submitted with payment for review and approval. Initial review for completeness, accuracy, payment and assigning is done by an administrative assistant and an inspector for compliance testing.
- 2) Final application review is done by the program manager.
- 3) Registration certificate is issued and returned to applicant by administrative assistant after payment has been processed.
- 4) Program manager selects registrants for compliance sampling based on a variety of factors including source of seed and size of operations among other factors and notifies appropriate inspectors.
- 5) Inspectors make appointments to do compliance sampling when registrant reports intent to harvest.
- 6) Samples are taken, delivered to CDA's Inspection and Consumer Services (ICS) division for analysis at the division's biochemistry lab.
- 7) THC test results are reported back to the program manager for review and action.



- 8) Program manager notifies registrant of test results and in the event of non-compliance, authorizes destruction of the crop(s).

**Outputs**

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of registrations processed	0	279	280	300	450
# of acres registered <sup>1</sup>	0	1,699	2,600	3,500	30,000

1) Acres registered in FY 2014 include large areas that were not planted due to novelty registration and lack of seed. For comparison purposes, approximately 200 acres were actually planted.

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of application reviews completed within 30 days of receipt	Target	NA	100%	100%	100%	100%
	Actual	NA	100%	-	-	-
% of certificates issued and distributed within 30 days of receipt of the application	Target	NA	100%	100%	100%	100%
	Actual	NA	100%	-	-	-
% of samples tested that have been selected for compliance testing	Target	NA	NA	100%	100%	100%
	Actual	NA	NA	-	-	-
% of applications that are non-compliant and are resolved within 30 days.	Target	NA	NA	100%	100%	100%
	Actual	NA	NA	-	-	-

<b>Major Program Area:</b>	<b>Plant Industry</b>
<b>Process:</b>	<b>Nursery Stock Inspection</b>

Mission/Objective(s)

The Colorado Nursery Act, as provided for in CRS 35-26, requires the registration and inspection of Colorado sellers of nursery stock. These processes are intended to assure consumers and producers that nursery stock grown and/or sold in Colorado is healthy, properly labeled, and free of insects and diseases, sod is free of weeds, and noxious weeds are not sold as ornamental nursery stock. Inspections are made for condition of stock, misrepresentation, and insects and diseases. Stop-sales are issued on stock that is in violation of the rules and regulations. Certification of freedom from pests is also provided to wholesale nurseries and assists them to meet the specific requirements of other states for imported nursery stock, helping them to develop markets that would not be available if the certification was not performed.

Customer(s)

- Nursery registrants

Stakeholder(s)

- Registered nurseries, landscape contractors, and individuals who collect trees on public land with a permit, as well as industry associations including the Colorado Nursery and Greenhouse Association (CNGA), Green Industries of Colorado (GreenCO), Garden Centers of Colorado (GCC), Associated Landscape Contractors of Colorado (ALCC), Colorado Arborists and Lawn Care Professionals (CALCP)
- Consumers, community and local government officials
- State and county weed managers

Beneficiary(ies)

- State of Colorado, public, taxpayers and consumers
- Registered nurseries

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of employees	2	2	2	2	2
Cash funds received from registration fees and inspection charges	\$200,880	\$176,950	\$190,000	\$190,000	\$195,000

## Process

### Key Steps for Registering the Applicant

- 1) Mailing and emails are sent to all dealers to renew their registration. Licenses are renewed on a calendar year basis with a new online renewal process initiated in 2015.
- 2) Registrants may go online, pay renewal fees, and print their own license certificate.
- 3) Registrants that choose to not use the online system can receive paper renewal forms and mail in their completed renewal along with payment.
- 4) Administrative assistants process the paper renewals and payments. Registration certificates are mailed to the applicant.
- 5) All data is kept in the AgLicense database system.

### Key Steps for Inspections

- 1) Inspections are conducted based on risk of pest introduction and prior inspection results. Registered nurseries importing stock from high risk (pest) states and those requesting inspections are inspected each year.
- 2) The program manager selects the inspections to be conducted for the year in February/March using the factors mentioned above.
- 3) The inspections are assigned to the field staff based on a territory basis. Inspectors have geographical territories to facilitate efficiency in inspections.
- 4) Inspectors conduct inspections and can write stop sales for stock that does not meet the rule standards.
- 5) Following the inspections, certificates of pest freedom are issued if the nursery meets the appropriate standards and these may be used for shipment documentation and industry leverage.
- 6) In the event of complaints, investigations are conducted to address all complaints received from purchasers of nursery stock.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of nursery registrations issued (includes landscape contractors).	1,785	1,777	1,750	1,800	1,800
# of inspections performed	700	657	700	750	750
# of plants inspected	1,500,000	1,912,737	2,000,000	2,100,000	2,300,000
# of plants placed under stop sale and/or advisories	21,301	35,609	35,000	35,000	35,000
# of high risk nurseries found to be in violation	1	0	1	1	1
# of complaints received	2	0	2	2	2

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of nurseries identified as high risk that are inspected	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
% of complaints resolved within 120 days	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-

<b>Major Program Area:</b>	<b>Plant Industry</b>
<b>Process:</b>	<b>Pesticide Applicator Program</b>

Mission/Objective(s)

The Pesticide Applicator program serves all persons in the State of Colorado, specifically pesticide applicators who wish to be licensed to apply pesticides for hire, and private individuals who wish to apply restricted-use pesticides to agricultural crops. The program investigates any reported allegations of pesticide misuse to ensure public safety and environmental protection for all persons in the State. In addition, the program maintains a registry of pesticide sensitive persons so they can be notified prior to certain applications being made by commercial pesticide applicators.

Statutory authority for the Pesticide Applicators Act arises from CRS 35-10. The Environmental Protection Agency has delegated primacy to the Colorado Department of Agriculture (Department) for pesticide use regulations in Colorado. Through cooperative agreements with the EPA, the Department receives some funding for pesticide use regulatory work. The Department also has a cooperative agreement with the Colorado State University (CSU) Colorado Environmental Pesticide Education Program to conduct pesticide safety education and training and maintain the study guides and tests for the pesticide applicator program.

Customer(s)

- Commercial pesticide applicators
- Limited commercial pesticide applicators
- Public pesticide applicators
- Qualified supervisors
- Certified operators
- Agricultural producers obtaining a restricted use pesticide applicator license
- General use pesticide applicators
- Pesticide sensitive individuals
- Individuals that file a complaint

Stakeholder(s)

- Citizens of the State
- Individual pesticide applicators
- Businesses that are pesticide applicators
- Environmental Protection Agency
- Colorado State University
- Colorado Department of Public Health and Environment
- U.S. Department of Agriculture
- Beekeepers
- Pesticide sensitive individuals
- Pesticide industry associations

Beneficiary(ies)

- Citizens of the State, through pest and disease control, and the safe use of pesticides
- Commercial pesticide applicators
- Individual pesticide applicators
- Agricultural producers
- Beekeepers
- Pesticide sensitive individuals
- Pesticide industry associations

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE <sup>1</sup>	13.7	13.7	13.7	13.7	13.7
Cash funding from testing, licensure and enforcement	\$644,000	\$642,000	\$650,000	\$650,000	\$650,000
Grant funding from EPA	\$363,789	\$363,789	\$365,000	\$365,000	\$365,000

- 1) 13.7 FTE currently provide administration for the Pesticide Applicator Program. 2 program managers administer the certification and enforcement program, 1 enforcement specialist, 3 administrative staff, 7 inspection staff and .7 FTE account for a portion of the Section Chief salary. One of the program manager administrator positions is federally funded through EPA grants.

**Process**

Key Steps for Individual Qualified Supervisor and Certified Operator Pesticide Applicator License

- 1) An individual pesticide applicator applies to the Department to take the commercial pesticide applicator examinations.
- 2) The individual schedules the examination on-line and tests at one of seven locations: San Luis Valley Research Center CSU Extension Office, Center; Montezuma County CSU Extension Office, Cortez; CSU University Testing Center, Fort Collins; Mesa County Tri-River CSU Extension Office, Grand Junction; Prowers County CSU Extension Office, Lamar; Logan County CSU Extension Office, Sterling; or the Department office in Broomfield. The applicator can take the general test or any of the 21 category tests and selects whether the exam will be a qualified supervisor (QS) test or certified operator (CO) test.
- 3) The individual completes the proctored exam.
- 4) Individual pesticide applicators that pass a general test and at least one category exam submit an application for a QS or CO license and pay the license fee.

- 5) The application is reviewed, and if complete and acceptable, the applicator is issued a three-year license.
- 6) All information is entered into a database to track applicator status.

#### Key Steps for Individual Private Pesticide Applicator License

- 1) An individual pesticide applicator applies to the Department to take a private pesticide examination.
- 2) The individual completes the non-proctored on-line exam or paper exam.
- 3) The exam is graded and results are provided to the applicant.
- 4) Individual private pesticide applicators who pass the exam submit a licensure application and the required fee.
- 5) The application is reviewed, and if complete and acceptable, the applicator is issued a three-year license.
- 6) All information is entered into a database to track applicator's status.

#### Key Steps for Continuing Education of Applicators

Pesticide applicators can obtain continuing education credits during their three year license period and then can be relicensed without testing again.

- 1) Workshop providers who want to provide continuing education credits apply to the Department with the details of the specific class and the qualifications of the instructor.
- 2) The Department reviews the syllabus to see that it meets the requirements for that pesticide application category and that the instructor is qualified.
- 3) The Department assigns credits for the class if it meets the requirements.
- 4) Applicators attend the class and receive documentation of their attendance.
- 5) Applicators turn in the attendance verification form to the Department and are given credit for attendance.
- 6) All continuing education information is tracked in the pesticide applicator database.

#### Key Steps for Commercial Business Applicator License

- 1) A company submits an application for a commercial, limited commercial or public applicator business license/registration.

- 2) The company provides all of the required documentation such as linking of appropriate required number of individual qualified supervisors and certified operators, insurance, Secretary of State Letter of Good Standing, etc. and submits the appropriate fee.
- 3) The application is reviewed, and if all required information is complete, the company is issued a one-year business license.
- 4) All information is entered into a database to track applicator's status.

#### Key Steps for an Inspection

- 1) An inspector is assigned to conduct a routine office or field inspection of a business or private applicator based upon a risk based formula. The formula is based on the size of the business, past inspection or enforcement history, number of years in business, etc. The goal is to inspect all applicators every three years regardless of the risk ranking.
- 2) The inspection is on-site either at the applicator's office or a location where they are making an application. An office inspection consists of verifying appropriate supervisory coverage, records, notification of customers, storage, etc. A field inspection involves watching an application and making sure all label requirements are met along with applicator rules.
- 3) If violations are determined at the time of inspection the inspector issues a warning or Notice of Violation to bring the applicator into compliance and then schedules a follow-up inspection to verify compliance. If upon the follow-up inspection the applicator is not in compliance, the violation is referred to the enforcement program for further enforcement action (CDO or civil penalties against license).

#### Key Steps for a Citizen Complaint of Pesticide Misuse

- 1) Citizen files a formal complaint of pesticide misuse.
- 2) An inspector is assigned to investigate. Statements, samples and other evidence are gathered and submitted to Enforcement Program. Samples of material collected by the inspected to determine if misuse occurred are analyzed by the Department Biochemistry laboratory.
- 3) The investigative file is reviewed for violations of the Pesticide Applicator's Act and rules. Any violation determinations and subsequent enforcement actions are issued in accordance with the Administrative Procedures Act (APA).

#### Key Steps for a Pesticide Sensitive Person to Register

- 1) Pesticide sensitive persons submit their registry application annually.
- 2) Every other year, the pesticide sensitive person is required to submit a doctor's verification of the sensitive status.



- 3) CDA administrative staff enters registrants into the Pesticide Sensitive Registry (PSR) database and send the PSR registry to commercial pesticide applicators at least quarterly.
- 4) Commercial pesticide applicators are required to provide prior notification to the registrant of a planned pesticide application to an abutting property.

### Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Applicators examined	1,470	1,559	1,600	1,620	1,630
Category exams	2,727	3,132	3,200	3,200	3,200
Inspections/contacts	1,320	1,337	1,400	1,400	1,400
Cease and desist orders issued	55	63	70	70	70
Violations issued	58	26	60	60	60
Complaint investigations	49	61	70	70	70
<b>Businesses or Agencies Licensed or Registered</b>					
Commercial applicators licensed	1,062	1,042	1,050	1,050	1,050
Limited commercial applicators registered	33	30	35	35	35
Public applicators registered	99	94	95	95	95
<b>Total Businesses or Agencies Licensed or Registered</b>	1,194	1,166	1,180	1,180	1,180
<b>Individuals Licensed</b>					
Qualified Supervisors Licensed	2,726	2,791	2,800	2,800	2,800
Certified Operators Licensed	6,339	6,216	6,220	6,220	6,220
<b>Total Individuals Licensed</b>	8,765	8,699	8,700	8,700	8,700

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of maximum acceptable non-compliance with the Pesticide Applicators' Act (# of actions taken from inspections and investigations/# of known regulated commercial applicators, individual licensed applicators, and dealers)	Target	2%	2%	2%	2%	2%
	Actual	0.9%	0.8%	-	-	-
Average # of months to close a complaint case	Target	16	16	16	16	16
	Actual	15	15	-	-	-
% of commercial applicator business licenses issued within 5 days of receipt of completed application	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-
% of commercial and individual private applicator licenses issued within 5 days of receipt of completed application	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-

<b>Major Program Area:</b>	<b>Division of Plant Industry</b>
<b>Process:</b>	<b>Pesticide Dealer Licensing</b>

Mission/Objective(s)

Colorado statute (Title 35, Article 9) requires licensing of anyone distributing a restricted-use pesticide, ensuring that the most hazardous pesticides stay in the hands of either licensed pesticide dealers or licensed and trained applicators. This protects the public and Colorado's environment by making sure that untrained persons cannot obtain restricted-use pesticides.

Statute also requires licensed dealers keep records such as:

- a) name of the licensed applicator, to whom the pesticide was distributed, and the name and address of his or her principal place of business.
- b) either: (1) the certification number on the document evidencing that person's certification, the State (or other governmental unit) that issued the document, the expiration date of the certification, and the appropriate categories in which the applicator is certified; or (2) the pesticide dealer license number, if sold to another dealer.
- c) product name, EPA registration number, and the Colorado special local need registration number, granted under section 24(c) of the FIFRA (if any) on the label of the pesticide.
- d) quantity of the pesticide distributed in the transaction.
- e) date of the transaction.

Restricted-use pesticides include those designated by EPA as federally-restricted pesticides and those designated by CDA as state restricted-use pesticides. Restricted-use pesticides can only be used or sold to licensed or registered pesticide applicators. Colorado has about 300 licensed dealers, with about 200 located within Colorado and about 100 located out-of-state.

The program seeks to inspect each dealer located within Colorado at least once every three years. This interval of inspection is a program policy and is based on what has been found to be sufficient to adequately monitor compliance. Dealers which have violations may be inspected more frequently until compliance is obtained. Record-keeping compliance for out-of-state dealers is verified with written sales reports required from a selection of twenty percent of these dealers each year. The inspections consist of verifying the records required to be kept are maintained.

Customer(s)

- Pesticide dealers or distributors that want to distribute restricted-use pesticides
- Licensed applicators that need information on locating licensed pesticide dealers

Stakeholder(s)

- Agricultural producers and others such as commercial applicators that may need to use or apply restricted use pesticides.
- U.S. Environmental Protection Agency (EPA)
- Citizens of Colorado
- Pesticide manufacturers and registrants of restricted use pesticides

Beneficiary(ies)

- State of Colorado and citizens of Colorado, by ensuring that the most hazardous pesticides are kept out of the hands of applicators that do not have sufficient training and oversight to prevent adverse effects to human health and the environment.
- Agricultural producers, by allowing continued availability of needed pesticides by making sure the most hazardous stay in the hands of trained pesticide applicators.

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
FTE <sup>1</sup>	0.75	0.75	0.75	0.75	0.75
Cash Fund revenues	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

1) FTE reflects the estimate of total time of the program manager, support staff, and inspectors required to support the Pesticide Dealer Licensing program. The program is also supported financially by pesticide registration fees.

**Process**

Key Steps for Reviewing Registration Applications

- 1) Dealer submits an application for a dealer license.
- 2) Administrative assistant reviews the application for completeness.
- 3) If no prior enforcement history is indicated on the application, the application is approved by the administrative assistant.
- 4) If the applicant answered yes to any questions regarding violation history, the application is referred to the program manager for review and licensure decision.
- 5) License certificate is mailed to the new dealer if approved.

Key Steps for Annual Renewals

- 1) Mailing and emails are sent to all dealers to renew their license. Licenses are renewed on a calendar year basis with a new online renewal process initiated in 2015.
- 2) Dealers may go online, pay renewal fees, and print their own license certificate.
- 3) Dealers that choose to not use the online system can receive paper renewal forms and mail in their completed renewal along with payment.
- 4) Administrative assistants process the paper renewals and payments. License certificates are mailed to the dealer.

Key Steps for Inspections

- 1) Program manager selects dealers to be audited.
- 2) Out-of-state dealers are notified by mail and instructed to send in sales records.
- 3) In-state dealer names that are selected are provided to the appropriate inspector. The inspector sets up an appointment with the dealer and conducts an inspection in person.

**Outputs**

Simple Outputs					
Description	FY13	FY14	FY15	FY16	FY18
	Actual	Actual	Estimated	Projected	
# of pesticide dealer licenses issued <sup>1</sup>	301	319	320	320	320
# of enforcement actions opened	2	3	3	3	3
# of enforcement actions closed	4 <sup>2</sup>	2	3	3	3

- 1) FY13 reflects the number of licenses issued in calendar year 2013, FY14 those issued in calendar year 2014, etc.
- 2) The enforcement actions closed is higher than the number opened as some actions had carried-over from the prior year.

Informational Outputs (i.e., Performance Measures)						
Description		FY13	FY14	FY15	FY16	FY18
% of dealer inspections assigned to an inspector that are completed within the prescribed time period	Target	95%	95%	95%	95%	95%
	Actual	100%	99%	-	-	-

<b>Major Program Area:</b>	<b>Plant Industry</b>
<b>Process:</b>	<b>Seed</b>

Mission/Objective(s)

The Seed Act (CRS 35-27) requires the registration of seed sellers, inspection for proper labeling, and taking samples for analysis of seed tag information to verify truth in labeling. Cease and desist orders are issued when violations are found. The intended purpose of the Seed Act is to protect seed consumers and provide environmental protection from noxious weed seeds. The inspection of seed provides consumer protection by insuring the seed label is accurate. It promotes environmental quality by reducing the spread of weeds since certain weed seeds are prohibited from being contained in seed and the total amount of other weed seeds is restricted. Regulation of the seed industry ensures equity in business since all seed registrants are subject to and held to the same requirements.

Customer(s)

- Seed sellers

Stakeholder(s)

- Seed labelers within and outside Colorado
- Seed retail dealers and seed conditioners
- Farmers, consumers, land reclamation agencies (i.e., Forest Service, BLM, etc.), state and county weed managers.

Beneficiary(ies)

- State of Colorado, public, taxpayers and consumers
- Seed industry
- Colorado Agriculture

**Inputs**

<b>Simple Inputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of employees that support the program	1.3	1.3	1.3	1.3	1.3
General Fund revenues	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Cash Fund revenues from registrations	\$112,726	\$120,560	\$120,560	\$120,560	\$120,560

## Process

### Key Steps for Registering the Applicant

- 1) Mailing and emails are sent to all dealers to renew their registration. Licenses are renewed on a calendar year basis with a new online renewal process initiated in 2015.
- 2) Registrants may go online, pay renewal fees, and print their own license certificate.
- 3) Registrants who choose not to use the online system can receive paper renewal forms and mail in their completed renewal along with payment.
- 4) Administrative assistants process the paper renewals and payments. Registration certificates are mailed to the applicant.
- 5) All data is kept in the AgLicense database system.

### Key Steps for Inspections

- 1) Inspections are conducted on most large volume seed retailers with an emphasis on those that sell native grasses as evidence has shown that there are a significant number of issues with native grasses including inaccurate germination and purity information.
- 2) The program manager selects the inspections to be conducted for the year in January using the factors mentioned above.
- 3) The inspections are assigned to the field staff based on a territory basis. Inspectors have geographical territories to facilitate efficiency in inspections.
- 4) Inspectors conduct inspections and can write cease and desist order on seed that does not meet the rule standards.
- 5) Samples from approximately 300 seed lots are collected for analysis of physical components like germination, purity, noxious weed seed and other factors to determine if the labeling is correct.
- 6) Samples are analyzed by the CSU Seed Laboratory. Cease and desist orders are issued on samples that do not meet established tolerances.
- 7) In the event of complaints, investigations are conducted to address all complaints received from purchasers of seed.

## Outputs

<b>Simple Outputs</b>					
<b>Description</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
# of seed registrations	1,197	1,241	1,158	1,250	1,275
# of seed inspections	310	396	400	425	425
# of seed samples	301	301	312 <sup>1</sup>	320	320
# of pounds of seed sampled	1,065,377	8,416,901 <sup>2</sup>	5,106,865	5,000,000	5,000,000

1) Includes 32 wheat samples to be taken in the fall of 2015.

2) The large increase from FY13 reflects sampling of a few lots that were extremely large.

<b>Informational Outputs (i.e., Performance Measures)</b>						
<b>Description</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY18</b>
% of sampled lots of seed in violation and issued a cease and desist order	Target	10%	10%	10%	10%	10%
	Actual	14.5%	10.5%	-	-	-
% of cease and desist orders issued on seed inspected at retail	Target	2%	2%	2%	2%	2%
	Actual	4%	1.3%	-	-	-
% of samples identified for inspection that were collected and analyzed	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	-	-	-