



# OFFICE OF STATE PLANNING AND BUDGETING

*A Fact Sheet*

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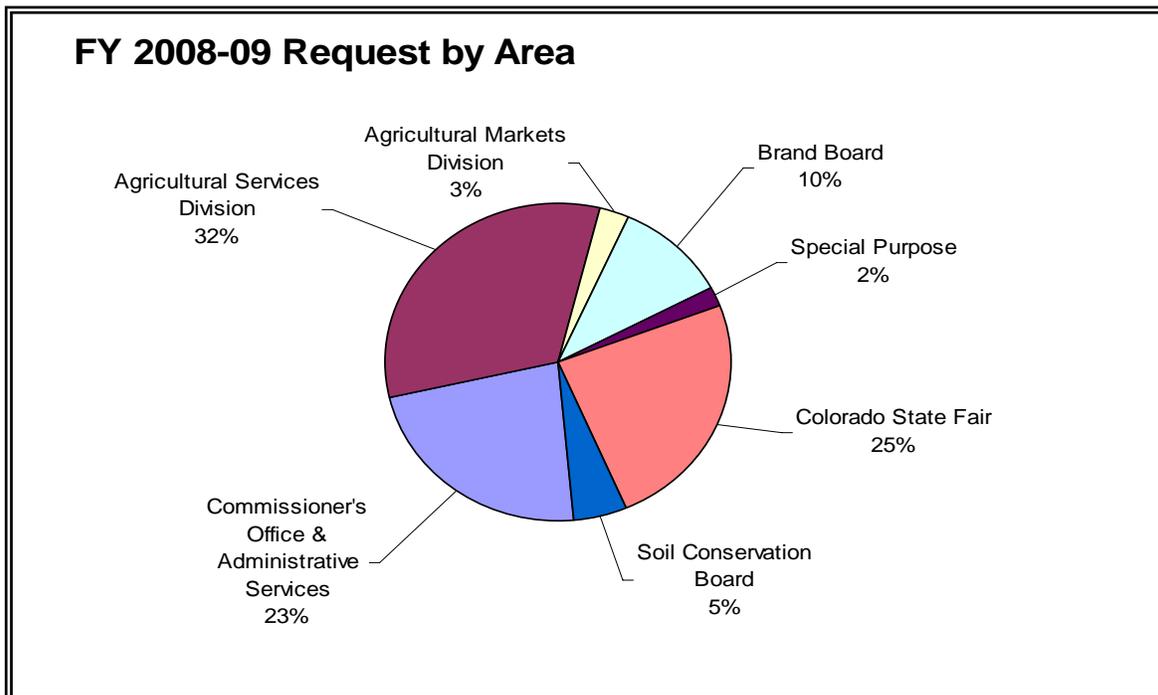
The Department of Agriculture is responsible for developing protecting, and regulating Colorado's agricultural industry. Colorado's diverse agriculture and food industry contributes significantly to the State's economy with an overall estimated economic impact of \$16 billion, and supports more than 100,000 jobs. In 2005, the farm gate value (the amount paid to farmers and ranchers) totaled nearly \$5.4 billion – ranking Colorado 16<sup>th</sup> among all states.

## FY 2007-08 Appropriation

Total Appropriation:	\$36,574,593
Percent of Statewide Total Appropriation:	0.2%
General Fund Appropriation:	\$7,413,544
Percent of Statewide General Fund Appropriation:	0.1%
Total Full Time Equivalent Employees (FTE):	284.0

## FY 2008-09 Budget Request

Total Request:	\$38,202,701
Percent of Statewide Total Request:	0.2%
General Fund Request:	\$7,562,318
Percent of Statewide General Fund Request:	0.1%
Total Full Time Equivalent Employees (FTE):	290.5



## Department in Summary FY 2008-09

- The Colorado Department of Agriculture's mission statement is to strengthen and advance Colorado's agriculture industry; ensure a safe, high quality, and sustainable food supply; and protect consumers, the environment, and natural resources.
- The Department of Agriculture is divided by program area into eight divisions. The divisions are as follows: Animal Industry, Brands, Colorado State Fair, Commissioner's Office, Conservation Services, Inspection and Consumer Services, Markets, and the Plant Industry Division. Listed below is each division and a brief description of their program areas.
- The Commissioner's Office provides administrative direction and support for the Department. It includes: Commissioner's staff, Administrative Services, Homeland Security, Human Resources and Information Technology.
- Brands Division is responsible for the registration and verification of brands, and investigation of livestock theft.
- Animal Industry Division monitors livestock diseases educate the public on animal diseases. The Division is also conducts pet animal inspections and aquaculture facilities.
- The Colorado State Fair is managed by the Department. The Department is responsible fore highlighting Colorado agriculture, crops, livestock, canning, baking, needlework, flowers, art, science, and education. The highlight of the fairgrounds is the 11-day fair, typically in September, but is also open year-around for many activities.
- Administrative and financial assistance is provided to 77 conservation districts through the Conservation Services Division. This support is used to coordinate with state and federal agencies on natural resource issues, address stream bank erosion and noxious weed management, and groundwater protection.
- Inspection & Consumer Services Division is responsible for the numerous inspections including animal feed, fertilizer, anhydrous ammonia tanks, eggs, grain warehouses, agricultural commodity handlers and dealers, custom meat and wild game processors, door to door food sales companies, weighing and measuring devices, and packages for correct weight and pricing. It also provides metrology and other regulatory laboratory services, such as feed, fertilizer, groundwater and pesticide testing.
- The Markets Division is responsible for helping producers to sell agricultural products in local (Colorado Proud), regional, national and international markets. The Division also helps to promote the Colorado Wine Board and conducts fruit and vegetable inspections.
- Finally, the Plant Industry Division conducts organic certification, nursery stock inspection, produce, plant and seed export certificates, seed inspection and certification, weed free forage certification, bee inspection and investigations, commercial & private pesticide applicator testing, licensing and investigations, pesticide product record inspections and label registration.

## Department Budget Highlights in Summary FY 2008-09

- In FY 2008-09, the total requested appropriation increased by \$1.2 million total funds or 3% as compared to the FY 2007-08 appropriation. The General Fund increased by \$147,000 or 2.0% over the FY 2007-08 General Fund appropriation.
- The Department's cash funds increase of \$664,000 is primarily attributable to personal services related costs like salary increases within the Agricultural Services Division which has the largest number of FTE at 152.4.

## Leading Budget Change Requests for FY 2008-09:

- **Operating Increases for Postage, Fleet Rates, and Printing.** The Department is requesting \$138,550 to fund increased general operating costs related to postage, mileage, printing and travel.
- **Measurement Standards Calibration.** The Department is requesting \$45,697 as a base increase to replace specific precision measurement equipment used by the Metrology Laboratory, which are used for the calibration of equipment and standards to maintain the National Institute of Standards and Technology certification.
- **Animal Field Technician.** The Department is requesting \$57,234 and 1.0 FTE to fund an Animal Field Technician, in the State Veterinarian's Office to assist with disease testing and disease control efforts within the agricultural industry.
- **Part Time Employee for Wine Development Board.** The Department is requesting \$20,719 and 0.5 FTE to fund administrative support for the Colorado Wine Industry Development Board to support the marketing and promotional program activities of the board.
- **Brand Truck Replacement.** The Department is requesting \$139,820 to allow the Department increased flexibility in purchasing vehicles for the Brand Board on an annual basis.

## Key Issues and Legislation:

1. H.B. 07-1198 removed the sunset provisions of the Inspection and Consumer Services. This allows for the Department to continue collecting fees for services provided by the Inspection and Consumer Services Programs, as well as the refinancing of multiple programs within the Inspection and Consumer Services Division based on their benefit to the general public.
2. S.B. 07-206 created the Biological Pest Control Cash Fund. The Fund is used by the Department to collect fees associated with services provided through the Biological Pest Control Program.

## Department Wide Performance Measures:

- Increase the amount of the gross state product that is attributable to the agricultural industry to \$20 billion by 2012.
- Maintain Colorado's tuberculosis, brucellosis, and pseudorabies free status on cattle and hogs.

- Industry compliance rate with pesticide, chemigation, and plant quarantine inspections.
- Industry compliance rate with feed, fertilizer, egg, meat, measurement standards, and warehouse inspections and regulations.
- Increase State Fair Authority revenues by 3% each year through fees and services.

## **Links to Additional Websites**

- Colorado Department of Agriculture ([www.colorado.gov/ag](http://www.colorado.gov/ag))
- United States Department of Agriculture ([www.usda.gov](http://www.usda.gov))
- The Colorado State Fair ([www.coloradostatefair.com](http://www.coloradostatefair.com))
- Noxious Weed Management Program ([www.ag.state.co.us/DPI/weeds/Weed.html](http://www.ag.state.co.us/DPI/weeds/Weed.html))
- Colorado Wine Industry Development Board (<http://www.coloradowine.org/>)

*For more information about this Department and its programs, please call 303-866-2993.*