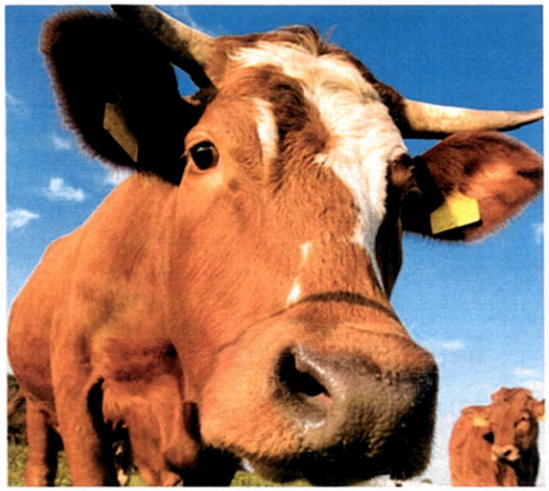
Colorado
Department of
Agriculture

Strategic Operations Plan

November 1, 2012



Colorado Department of Agriculture
Strategic Operations Plan

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November 1, 2012

On behalf of the nearly 270 men and women who work at the Colorado Department of Agriculture and strive each day to strengthen and advance Colorado's agriculture industry, I am pleased to submit our agency's strategic operations plan. Colorado's agriculture industry, as you well know, is long on tradition and has helped to shape the foundation of our state. Just as important, the agriculture industry contributes significantly to the quality of life we all enjoy in Colorado, creates employment for more than 170,000 Coloradoans, and generates more than $40 billion in economic activity annually – ranking agriculture among the state's top economic sectors.

Photo courtesy Laurie Purcell

The state of Colorado's agriculture industry is strong and vibrant. Net farm income for 2011 was record high at $1.7 billion on farm and ranch receipts of $7.1 billion. And while dry conditions persisted across much of the state in 2012, reducing crop yields and diminishing the quality of pastures for grazing of livestock, market prices for wheat, corn, and livestock have been generally higher than in recent years. Through an aggressive communications and promotion effort, our cantaloupe industry has largely restored consumer confidence in the safety of the sweet and juicy melons for which Rocky Ford has attained national acclaim. Net farm income for 2012, although expected to be lower than 2011, will still rank among the highest for Colorado's farmers and ranchers. Exports have also been a bright spot for the industry, increasing from just over $1 billion in 2009 to more than $1.8 billion in 2011. With expanded access for fresh potatoes to Mexico and beef to Mexico and Japan, Colorado exports could easily top $2 billion in 2013. Not all is positive though, as commitments to downstream users of water, as well as a general lack of water for irrigation continues to "dry-up" productive farmlands. Equally concerning, lack of action by Congress to extend the current Farm Bill or authorize an entirely new Farm Bill, is creating uncertainty for Colorado's farmers and ranchers. It was against this backdrop that our senior leadership team considered this strategic operations plan.

While each and every strategy outlined in this plan is important to the health and well-being of Colorado consumers and agriculture industry stakeholders, I'd like to highlight our top priorities for the near term. These priorities, in no particular order, include:

- Creating opportunities for developing and expanding food and agricultural product exports,
- Developing agriculture-related opportunities for implementing energy efficiency and renewable energy technologies,
- Fostering continued growth of local marketing initiatives like Colorado Proud,
- Maintaining a disease free status for our livestock industry, and
- Positioning the Colorado State Fair for long-term financial sustainability.

Our planning process also identified the need for the agriculture industry to do a better job "*Telling our Story.*" The primary objective of this new initiative will be to increase awareness of the diversity and excellence of Colorado's food and agriculture industry among Colorado's general public, as well as food and agriculture business leaders throughout the U.S. and around the world. It is also tracks parallel to a priority identified in Governor Hickenlooper's broader Blueprint for Colorado's Food & Agriculture Key Industry Network. The desired long-term outcomes would be a general public that is more knowledgeable of where their food comes from and how it is produced, as well as increasing the number of national and international food and agriculture companies with regional or corporate offices in Colorado. This is a big and bold initiative with many elements, including the development of a broader "brand positioning" for Colorado's food and agriculture industry, that will take time to fully develop and will be presented in greater detail in future strategic operations plans.

Thank you for the opportunity to present this plan and we look forward to reporting back to you from time to time to inform you of our progress toward the stated near-term and longer-term goals.

John T. Salazar
Commissioner of Agriculture

Introduction & Department Description

Colorado's food and agriculture industry contributes significantly to the state's overall economy, creates employment for more than 170,000 Coloradans, and generates more than $40 billion in economic activity annually. The Colorado Department of Agriculture broadly supports the various segments of this key industry network and all of Colorado's citizens through a wide range of regulatory and service related activities that are delivered through the Commissioner's Office and the Department's seven operating divisions.

The **Commissioner's Office** oversees all of the Department's operations and provides leadership necessary to the development of strategic direction and serves as the primary point of contact for all fiscal and policy issues. The Commissioner's Office provides services that support the Department's business operations, including: accounting, budget development, communications and public information, human resources, and purchasing and contracting. The Commissioner's Office also develops and implements Homeland Security measures pertaining to agricultural issues and coordinates with the Office of Information Technology for the delivery of computer and network services.

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

The **Brands Division** inspects and verifies ownership of approximately 4 million head of livestock; investigates livestock theft; records more than 32,000 livestock brands; and licenses livestock sale barns, processing plants, and alternative livestock farms.

The **Colorado State Fair** highlights and provides a showcase for the Colorado agriculture industry through the annual 11 day event. Colorado youth enrolled in the 4-H and FFA programs are highlighted and recognized for their efforts in the livestock, crops, and general project areas such as leather crafts and leadership. In addition to the strong youth education, the State Fair provides for competition in a number of general entry categories such as commercial livestock, art, baking, canning, flowers, needlework, and winemaking. The State Fair accommodates a year-round schedule for a variety of exhibitions and commercial activities with the private sector and local educational institutions.

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

The **Inspection & Consumer Services Division** provides inspection of 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. The Inspection & Consumer Services Division 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. A key initiative in promoting local products is the Colorado Proud program. The Markets Division also collects and disseminates livestock market news, 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, 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 inspection; produce, plant, and seed export certification; seed inspection and certification; bee inspection and investigations; chemigation inspections; commercial and private pesticide applicator testing, licensing, and investigations; and pesticide product record inspections and label registration.

Authority

Authority for the Colorado Department of Agriculture exists within Colorado Revised Statutes (2012). Specific citations are found in Title 35; Title 18, Article 9, Part 2; and Title 12, Article 11 and Article 16, Parts 1 and 2.

Organization Chart

FY 2012-13 Budget
FTE = 282.4
TF = $39,656,357
GF = $6,860,032
CF = $27,819,174
RF = $1,090,001
FF = $3,887,150

State Fair Authority
Chris Wiseman
FTE = 26.9
TF = $8,396,790

Commissioner's Office and Administrative Services
Commissioner - John Salazar
Deputy Commissioner – Ron Carleton
Chief Administrative Officer, Jenifer Gurr
FTE = 15.7
TF = $8,880,175
- ✓ Accounting and Budget
- ✓ Contracts
- ✓ Homeland Security
- ✓ Human Resources
- ✓ Policy
- ✓ Public Information & Communications
- ✓ Purchasing
- ✓ Ag Management Fund

Brands
Chris Whitney
FTE = 66.3
TF = $4,012,052
- ✓ Brand Inspection
- ✓ Alternative Livestock
- ✓ Brand Estray Fund

Animal Industry
Dr. Keith Roehr
FTE = 25.5
TF = $2,531,572
- ✓ Vet Services and Laboratory
- ✓ Pet Care Facilities
- ✓ Predator Control
- ✓ Bureau of Animal Protection
- ✓ Animal Identification

Plant Industry
Mitch Yergert
FTE = 36.5
TF = $3,844,781
- ✓ Pesticide Applicators
- ✓ Pesticide Registration
- ✓ Greenhouse/Seed
- ✓ Nursery
- ✓ Apiary
- ✓ Phytosanitary
- ✓ Organic Certification

Inspection and Consumer Services
Steve Bornmann
FTE = 45.6
TF = $3,441,602
- ✓ Meat and Egg Inspection
- ✓ Feed and Fertilizer
- ✓ Anhydrous Ammonia
- ✓ Farm Product Inspection
- ✓ Commodity Handlers
- ✓ Small Scale Inspection
- ✓ Large Scale Inspection
- ✓ Metrology Laboratory
- ✓ Biochemistry Laboratory
- ✓ PDP/MDP

Conservation Services
Eric Lane
FTE = 18.5
TF = $1,709,757
- ✓ Conservation Districts
- ✓ Biological Control
- ✓ Noxious Weed
- ✓ Groundwater Protection
- ✓ Chemigation
- ✓ Weed Free Forag
- ✓ Agricultural Energy

Markets
Tom Lipetzky
FTE = 41.4
TF = $4,670,561
- ✓ Colorado Proud
- ✓ Export Promotion
- ✓ Fruit & Vegetable Inspection
- ✓ Market Orders
- ✓ Market News Reporting
- ✓ Wine Promotion
- ✓ Specialty Crops

Vision

That Colorado's agriculture industry is strong and vibrant, a key driver of the state's economy, and is recognized worldwide for its safe, affordable, and abundant supply of high quality food and agriculture products.

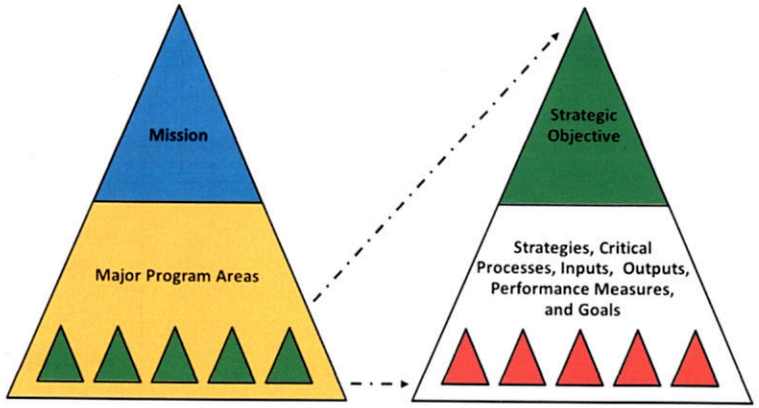
Mission

To strengthen and advance Colorado's agriculture industry; promote a safe, high quality, and sustainable food supply; and protect consumers, the environment, and natural resources.

Plan Structure

In September of 2012, a collaborative process was undertaken by the Commissioner's Office and the Department's senior leadership team to identify the Department's top priorities, as well as broadly define the Department's major program areas, the strategic objective of each major program area, and the strategies supporting each strategic objective. Critical processes, inputs, outputs and performance measures were also defined for each strategy. The end product of this process might best be thought of as a series of linked pyramids. The diagram below illustrates the relationship between the Department's mission statement and the strategies implemented within each of the major program areas. While the mission statement is general in nature and intended to chart the Department's course well into the future, the strategies more generally reflect the Department's day-to-day focus.

Bridging the gap between the Department's broad mission statement and the strategies are the strategic objectives. These are the core areas of concentration around which the Departments strategic operations plan is developed. They are more specific than is the mission, tie directly to the Department's identified major program areas, and are intended to set program direction in the nearer term. Every strategy is directly aligned toward achieving one or more of these strategic objectives and thus, furthering the Department's mission.



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

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

Strategic Operations Plans by Major Program Area

Major Program Area Animal Industry

Strategic Objective To promote animal health through livestock disease control and animal care activities

Strategy		Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Disease Traceability	Advance animal disease traceability capabilities necessary to prevent, mitigate and control significant livestock diseases	• Register livestock premises and maintain an animal health information management system (USAHerds) • Capture livestock movement data from paper Certificates of Veterinary Inspection (CVI's) and Federal forms into searchable data fields • Transition private veterinarians to use electronic CVI's	• Cooperative Agreement with USDA/APHIS • 1.9 FTE supported by Federal Funding • 3.5 FTE supported by General Funding	• Livestock premises are registered • USAHerds is populated with livestock CVI data and connected to a location identifier • Veterinarians issuing electronic CVI's reduces staff time and increases efficiency • Meet USDA/APHIS Animal Disease Traceability Standards (starting in FY13)	Number of livestock premises registered	36,683	37,000	38,000	40,000
					Number of paper CVI's where data has been entered into USAHerds	69,014	72,000	80,000	85,000
					USDA APHIS Veterinary Services Standards for Animal Disease Traceability	N/A	Pass	Pass	Pass
					Number of private veterinarians using electronic CVI's	N/A	55	75	125
Livestock Disease Surveillance	Conduct livestock disease surveillance testing to achieve disease free status and enhance animal health and disease control programs	• Maintain ISO 17025 accreditation of Rocky Mountain Regional Animal Health Laboratory (RMRAHL) • Provide high throughput surveillance testing for regulatory diseases (Brucellosis, Johne's, Trich, BVD, EIA, Scrapie Genetic Suspectibility, and Tuberculosis) • Maintain inventory and dispense regulatory disease and official animal ID ear tags	• 5.0 FTE supported by General Funding • 1.0 FTE supported by Cash Funding	• Fast and accurate lab results for livestock producers and private veterinarians • Accurate fulfillment of regulatory disease and animal ID ear tag orders	ISO 17025 accreditation of RMRAHL	Passed (01/12)	Pass	Pass	Pass
					Average turnaround time for sample testing	12 hours	12 hours	12 hours	12 hours
					Average sample testing fee	$4.62	$4.10	$4.10	$4.10
					Number of tags sold	132,400	135,000	135,000	135,000
					Number of Brucellosis tests conducted	47,550	62,550	48,000	48,000
					Number of other Regulatory Disease tests conducted	27,787	25,000	25,000	25,000

Strategy		Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Animal Welfare	Improve the health and welfare of animals in Colorado and ultimately to help reduce the incidence of animal and livestock abuse and neglect	• Inspect and license pet care facilities in Colorado in accordance with the Pet Animal Care Facilities Act (PACFA) • Investigate reported cases of animal and livestock abuse and/or neglect complaints • Oversee Bureau of Animal Protection (BAP) commissioned agents in the investigation of animal and livestock abuse and/or neglect complaints	• 5.5 PACFA FTE supported by Cash Funding • BAP FTE supported by General Funding	• PACFA License certificates issued to facility operators • Awareness among pet care facility operators of standards to support animal health and well-being • Investigations into animal and livestock abuse and neglect are conducted in conformance to PACFA rules and regulations, as well as criminal statute relating to BAP	Number of facilities inspected and licensed in compliance with PACFA	1,839	1,879	1,903	1,903
					% of pet care facilities inspected annually – risk based but all facilities inspected every two years	1,086/1,933 56%	50%	50%	50%
					% of PACFA complaints closed within six weeks of receipt of the complaint	196 87%	90%	90%	90%
					Number of investigations involving BAP resources	14,712	15,000	15,000	15,000
					Number of Department commissioned BAP agents serving local communities and the State	131	131	135	135

Major Program Area **Brands**

Strategic Objective **To protect the livestock industry from loss by theft, illegal butchering, or straying of livestock**

Strategy		Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Brand Inspection	Minimize theft of livestock and maximize the return of estrays	• Process applications for and maintain records of brand ownership • Inspect and verify the ownership of livestock before sale, transportation beyond 75 miles, transportation out of state, or before slaughter • Inspect and license livestock markets and certified feed lots	• State Board of Stock Inspection Commissioners (Brand Board) • Brand Board staff (66.3 FTE) supported by Cash Funding	• 32,000 brands recorded, administered, and published in the Colorado Brand Book • 4 million + inspections • Licenses issued to 36 livestock markets • Licenses issued to 16 certified feed lots	% of inspections conducted in compliance with statute	100%	100%	100%	100%
		Investigate reports of lost or stolen livestock	• Brand inspectors • Livestock producers and trade groups • Local law enforcement agencies	Lost or stolen livestock are identified and returned to rightful owners	% of missing or stolen livestock reports that are cleared in accordance with established procedures	100%	100%	100%	100%
		Design and implement a training program for state and local law enforcement personnel of the statutory rights and powers of law enforcement regarding the transportation and ownership of livestock	• 10 Brand Board staff are currently designated to conduct the training • Support of Country Sheriff's Departments and Colorado State Patrol	A functional program for training state and local law enforcement personnel of the statutory rights and powers of law enforcement regarding the transportation and ownership of livestock	% of County Sheriff's Departments and Colorado State Patrol offices that have received training	New program	50%	100%	100%
		Train local prosecutors on the investigation, charging, and prosecution of livestock-related crimes	• 2 Brand Board staff are currently designated to conduct the training • Support from District Attorneys	A functional program for training local prosecutors on the investigation, charging, and prosecution of livestock-related crimes	% of District Attorney's that have received training	New program	50%	100%	100%
		Exchange and monitor information among other brand states and Canada regarding livestock theft and estrays	• 1 Brand Board staff designated as a liaison officer • Liaison officers from brand states and Canada (14)	A functional program for exchanging and monitoring of information regarding livestock theft and estrays	Degree to which the program among brand states and Canada is fully functional	New program	Fully Functional	Fully Functional	Fully Functional

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline	1 Year	2 Year	5 Year
						FY12	FY13	FY14	FY17
Electronic Certificates	Transition from paper-based brand inspection certificates to electronic-based brand inspection certificates	• Design and develop database and interface to support the issuance of electronic brand inspection certificates • Train Brands Division staff on procedures for issuing electronic brand inspection certificates • Issue electronic brand inspection certificates	• 1 Brand Board staff designated as project manager • Development and programming support from the Colorado Office of Information Technology • Electronic devices for field use by brand inspectors	Fully functioning database and interface supporting the issuance of electronic brand inspection certificates	Percent of brand inspection certificates issued that are electronic	New initiative	10%	20%	100%

Major Program Area Colorado State Fair

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

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Facilities Utilization	Increase the year-round use of the Colorado State Fair facilities during the non-Fair time frame	• Evaluate facilities utilization and identify target dates and opportunity areas for increased rentals • Develop and implement marketing plan		Greater non-Fair utilization of facilities	Revenues generated from non-Fair activities	$243,000	$267,000	$280,000	$310,000
CSF Foundation	Raise monies through the Colorado State Fair Foundation to fully fund the cost of annual 4H and FFA programs conducted by the State Fair	• Develop a strong state-wide Board of Directors • Develop a 5-Year Plan including goals and processes for fund raising • Implement the Plan including making proposals to other foundations and seeking in-kind contributions from local businesses to improve dormitories		Funds available to offset the costs of 4H and FFA programs and improved dormitories	Funds raised annually by the Colorado State Fair Foundation in support of 4H and FFA programs	$0	$50,000	$200,000	$350,000

Major Program Area Conservation Services

Strategic Objective To collaborate with public and private landowners across Colorado to enhance the stewardship of natural resources related to agricultural practices and lands.

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Groundwater	Enforce regulations pertaining to the safe storage and handling of bulk agricultural chemicals and fertilizers	• Inspect eligible facilities once every three years to ensure compliance • Maintain design standards for secondary containment of bulk materials • Enforce rules as required	1.25 FTE	Inspected facilities maintain adequate secondary containment safeguards for all bulk pesticides and fertilizers	% of eligible facilities that are inspected once every three years and meet requirements	100%	100%	100%	100%
Chemigation	Regulate the operation of closed irrigation systems that apply agricultural chemicals to protect aquifers and surface water from possible contamination	• Inspect closed irrigation systems (such as center pivot irrigation) • Grant permits for operation	2.75 FTE and 0.5 Contract FTE	Permits are issued in a timely manner so that farmers can operate their closed irrigation systems as needed without jeopardizing local groundwater resources	% of closed irrigation system operations inspected once every two years and meet requirements for permitting	100%	100%	100%	100%
Weed Free Forage	Prevent the introduction and spread of noxious weeds through the use of weed-free forage and mulch products	• Maintain statewide certification standards • Educate producers about standards and markets • Work with public land managers to identify and meet needs • Maintain an adequate base of inspection contractors statewide to meet certification needs efficiently • Issue appropriate quantities of twine to producers	1.25 FTE and 19 contract field inspectors	Certified weed-free forage and mulch that is available for purchase by public land managers and users of public lands	% of requested inspections that are met within 10 days of request	95%	100%	100%	100%

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline	1 Year	2 Year	5 Year
						FY12	FY13	FY14	FY17
Noxious Weed Control	Eradicate infestations of noxious weed species with isolated or limited populations	• Identify target species for statewide eradication • Maintain target list in rules and regulations as List A species • Work with landowners and local governments to ensure sufficient resources exist to eradicate each population • Allocate grant resources to achieve eradication objective • Monitor all List A sites to determine success	• 1.25 FTE • $300,000 annual funds to distribute	Efficient and consistent eradication efforts targeting all List A populations regardless of landowner and resource availability	% of List A sites that meet annual elimination objective	78%	85%	90%	100%
	Contain and manage noxious weed species that are well established	• Work with federal and state public land managers, as well as local governing bodies to determine boundaries for containment of List B species • Incorporate these boundaries into rule • Coordinate efforts across all levels of government to manage target populations and containment boundaries	• 1.25 FTE	Efficient and coordinated efforts with all levels of government to eradicate and contain List B populations regardless of landowner and resource availability	Increase in acreages over a five-year period across Colorado that are impacted by List B species	15%	5% (FY18)	0% (FY23)	-5% (FY28)
Biological Control	Provide biological control agents to landowners and managers that reduce the density of targeted List B and C species and reduce population vigor	• Rear and collect biological control agents beneficial to the control of noxious weeds in Colorado • Strategically distribute to public and private landowners targeting List B and C species • Monitor efficacy and determine how to maximize agent impact • Integrate knowledge into noxious weed management strategies	• 6.0 FTE • $200,000 Federal funding • Insectary in Palisade, CO	Biological control agents that improve the management of noxious weeds, enhanced control recommendations for improved application, targeted distribution that reduces weed spread	% of noxious weed biocontrol shipments that go to landowners in targeted areas	95%	95%	95%	95%

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
State Conservation Board	Assist Conservation District Boards and Employees in appropriate function as local governing boards	• Conduct activities that assist conservations districts to function properly within all applicable State laws • Support local leadership that effects conservation efforts	• 4.25 FTE	Conservation districts receiving assistance are able to effectively aid landowners with local conservation needs	% of conservation districts assisted within each region	90%	90%	90%	90%
State Conservation Board	Partner with Conservation Districts to reduce salinity from Colorado River caused by on farm irrigation systems	• Cooperate with the U.S. Bureau of Reclamation to implement salinity control programs on irrigated farm lands in high salinity areas • Report all results to the Colorado River Basin States Forum	• 1.75 FTE • Cooperative Agreement with the U.S. Bureau of Reclamation • Funding for projects originates from the U.S. Bureau of Reclamation	Irrigation improvement projects are successfully implemented by participating conservation districts sequestering salt that would have otherwise entered the Colorado River	% of irrigation improvement projects on private lands that are successfully underway within agreed upon contract terms and conditions	70%	80%	90%	90%
State Conservation Board	Assist Conservation Districts in building local capacity through grant programs such as the District Conservation Technician & Natural Resources Matching Grants	• Establish policies and procedures for District Conservation Technician and Natural Resources Matching Grants programs • Facilitate proposal review panels and identify projects to be funded • Oversee project implementation, reporting, and disbursement of funds	• 1.5 FTE • Cooperative Agreement with USDA/NRCS • Funding for grants originates from USDA/NRCS and the Agriculture Management Fund	Grant funds are allocated to conservation districts enabling conservation districts to implement natural resource projects and retain the technical support needed to implement the projects	% of eligible conservation districts participating in these programs and meeting all program requirements	95%	95%	95%	95%

Major Program Area Inspection & Consumer Services

Strategic Objective To protect consumers and agricultural producers and to provide a safe and equitable marketplace for the citizens and animals of Colorado

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Measurement Standards	Ensure fair and accurate transactions in the Colorado marketplace	Inspect commercial weighing and measuring devices for accuracy	• 11.15 FTE • $1,143,230	Inspection reports	% of licensed firms for which weighing and measuring devices are inspected annually	92%	94%	96%	96%
Farm Products	Ensure farm products dealers and commodity handlers are financially secure and have the ability to meet financial obligations relating to farm products and commodities	Conduct examinations, financial analysis, and, as necessary, investigations of dealers of farm products and commodities	• 2.4 FTE • $220,939	Audit and warehouse examination reports	% of examined licensees and warehouses that are in compliance with Farm Products and Commodity Handler regulations	96%	95%	95%	95%
Feed & Fertilizer Programs	Protect producers and consumers by verifying animal feed and fertilizer label guarantees and ensure that animal feeds and fertilizers are not adulterated	Analyze feed and fertilizer samples and verify label guarantees	• 7.76 FTE • $754,974	Sample analysis reports	% of samples tested that are compliant with the label guarantees	79%	75%	80%	85%

Major Program Area Marketing Programs

Strategic Objective To increase marketing and value-added processing opportunities for Colorado's food and agriculture industry

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Fruit & Vegetable Inspection	Assist shippers to verify the size and grade of commercial shipments of fruits and vegetables	Conduct size and grade inspections – mandatory for all commercial potato shipments and voluntary for all other fruits and vegetables	• Cooperative Agreement with USDA/AMS • 34.5 FTE with 34 inspectors trained and certified by USDA/AMS as of Oct. 1, 2012 to conduct size and grade inspections • For FY13, GF appropriation of $200,000 and CF revenues from inspection fees estimated at $2.14 million	Certificates of Inspection issued to shipper(s) of record	% of unscheduled inspection requests responded to in <30 minutes	98.2%	100%	100%	100%
					% of unscheduled inspection requests responded to within two hours (on time)	100%	100%	100%	100%
					Volume (cwt.) of shipments for inspections that are reversed at the receiving point	0 cwt.	<2,000 cwt.	<2,000 cwt.	<2,000 cwt.
GAP & GHP	Assist food and agricultural businesses, growers, and shippers verify the implementation of best practices promoting food safety	Conduct Good Agricultural Practices (GAP) and Good Handling Practices (GHP) audits when requested by food and agricultural businesses, growers, and shippers	• Cooperative Agreement with USDA/AMS • 8 Fruit & Vegetable Section inspectors trained and certified by USDA/AMS as of Oct. 1, 2012 to conduct audits • Revenues from audit fees was $30,107 for FY12	Audit Verification Certificates issued to applicants	# of audits unable to be conducted within the time period as reasonably requested by the applicant	0	<5	<5	<5

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Market Order Programs	Provide administrative oversight for market order programs to ensure compliance with the Marketing Act of 1939 and each programs Market Order	• Authorize programs • Appoint members • Approve annual assessment rates, budgets, and marketing regulations • Audit financial records • Enforce compliance • Conduct referendums	• Marketing Act of 1939 (CRS 35-28-101 to 35-28-124) • Market Orders for each program • 0.25 FTE supported with funding from the Agriculture Management Fund	• Fully functional market order programs • Annual Report of Market Order Programs & Compliance	# of market order programs operating in full compliance with the Act and Order	9 of 9	9 of 9	9 of 9	9 of 9
Local Marketing	Assist food and agricultural suppliers with business development and marketing, and help consumers, retailers, and foodservice operators to identify and purchase food and agricultural products grown, raised, or processed in Colorado	Design and implement business development, outreach, and promotion programs	• 2.75 FTE • Funding for programs originates from the Specialty Crop Block Grant Program, listing fees, and the Agriculture Management Fund	Business development, outreach, and promotion programs including: ✓ Colorado Proud ✓ Colorado MarketMaker ✓ Marketing Your Food Product Workshops ✓ Directories and listings (i.e., Farm Fresh, Hay Directory, etc.)	% of household shoppers between 25 – 65 that are aware of the Colorado Proud logo (Source - Survey USA survey)	76%	77%	78%	80%
					% of household shoppers between 25 – 65 that report purchasing of Colorado food and ag products in the most recent month (Source – Survey USA survey)	84%	85%	85%	86%
Market News Reporting	Report livestock auction market news to assist producers with a means of unbiased price discovery	• Attend and observe scheduled sales at key Colorado livestock auctions • Report market information including numbers sold, quality and condition, market trends, and prices	• Cooperative Agreement with USDA/AMS • 0.5 FTE • FF totaling $9,663 allocated to CDA for FY13	Market news reports for each sale covered are posted to USDA's Livestock & Grain Market News Portal	Total # of page views via USDA's Livestock & Grain Market News Portal for the market news reports submitted by CDA's market news reporter (Source – USDA/AMS)[1]	50,735	51,225	51,750	53,500

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Export Development	Assist food and agricultural businesses, growers, and livestock producers to develop and expand export opportunities	Design and implement export development programs identifying opportunities and barriers to export and assist in developing sales, as well as address trade barriers restricting the export of Colorado food and agriculture products	• Cooperative Agreements with the Western U.S. Agricultural Trade Association (WUSATA), U.S. Livestock Genetics Export, Inc. (USLGE), and Colorado Office of Economic Development & International Trade (COEDIT) • 2.0 FTE • Intern (0.5 FTE) provided by WUSATA • Funding for programs originates from grants and the Agriculture Management Fund	Business development, outreach, and inbound and outbound international trade events facilitating buyer and seller contacts	Value of Colorado food and agricultural product exports[1] (Source – GTIS)	$1.841 billion	$1.894 billion	$2.079 billion	$2.401 billion
					# of significant market access barriers[2] restricting the export of Colorado food and agricultural products	3	3	1	0
					# of Colorado companies awarded Market Access Program (MAP) funds[1]	17	18	20	25
					# of qualified buyer teams hosted by CDA	8	8	8	8
					# of Colorado companies participating in export promotion projects	35	37	39	45
Wine Industry Development	Assist Colorado wineries and grape growers to improve quality and increase sales and long-term industry viability	• Conduct research improving the quality and viability of grape growing and winemaking in Colorado • Design and conduct communications and promotions increasing awareness and trial of Colorado wines	• 1.5 FTE • Revenues of approximately $615,000 annually (5-year average) from dedicated, continuously appropriated excise tax	• Sustainable and increasing production of grapes and other produce for wine in Colorado • Communications and promotional programs including: www.coloradowine.com, wine industry brochure, media and buyer trips, business development seminars, compliance assistance, and industry advocacy with compliance enforcement entities	Production of grapes and other produce used to make wine by Colorado wineries as measured by the Grape Tax[3]	$13,724	$14,200	$14,500	$14,700
					Volume of Colorado wine reported by Colorado wineries to Dept. of Revenue on excise tax reports indicating the strength of sales and/or production[4]	1,048,400 liters	1.12 million liters	1.19 million liters	1.24 million liters

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline	1 Year	2 Year	5 Year
						FY12	FY13	FY14	FY17
Value-Added Development Board	To encourage and promote agricultural business projects that add value to agricultural products, and to promote the feasibility and development of agricultural energy-related projects	• Define grant program policies and procedures • Solicit and review proposals • Select projects and establish agreements for project implementation • Oversee projects and facilitate reimbursements and project reporting • Communicate findings and results	• $500,000 annual appropriation from severance tax revenues • 0.5 FTE	• Clear roadmaps/guides providing strategic insight for the allocation of grant dollars into small hydropower, solar thermal, and energy efficiency technologies • Completed demonstration projects providing practical demonstration of small hydropower, solar thermal, and energy efficient technology applications	% of annual grant dollars allocated to implementation of targeted technologies (i.e., small hydropower, solar thermal, and energy efficiency) that benefit Colorado agriculture	N/A	50%	75%	80%
Specialty Crop Block Grant Program	Provide management and administration of Specialty Crop Block Grant Program (SCBGP) resources awarded to Colorado by USDA/AMS for the purpose of enhancing the competitiveness of Colorado's fruit, vegetable, and green industries	• Define program policies and procedures • Promote the SCBGP to industry and solicit and review project proposals • Select projects, draft State Plan, and submit to USDA/AMS • Establish agreements with applicants for project implementation • Review and process reimbursement claims • Coordinate annual progress and final reporting to USDA/AMS	• Cooperative Agreement with USDA/AMS • Specialty Crops Advisory Committee • 0.6 FTE supported with SCBGP funds • Federal Funds awarded to CDA from USDA/AMS FY12 SCBGP totaled $608,000	• Selected projects contained in the State Plan, and as authorized by USDA/AMS, are funded and implemented through agreements with SCBGP applicants • Annual progress and final reports	Approval of State Plan by USDA/AMS authorizing award of SCBGP resources to CDA and applicants	Yes (FY12 State Plan approved 9/28)	Yes	Yes	Yes

Notes:

1) FY12 reflects data covering January 1, 2011 – December 31, 2011
2) Significant market access barriers include; a) the restriction on beef exports to Japan to beef from cattle 20 months of age and younger, b) the restriction that fresh potato exports to Mexico are limited to the first 26 km of the interior of Mexico, and c) that China remains closed to imports of U.S. beef.
3) Reported as a 3-year average to compensate for bad winter damage and other crop failures.
4) Reported as a 3-year average to compensate for market fluctuations.

Major Program Area Plant Industry

Strategic Objective To provide human health, environmental, consumer and industry protection, and facilitate the export of plant commodities

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Organic Certification	Provide organic certification according to the National Organic Program	• Conduct initial review of organic system plan • Conduct inspections of organic operations • Make determination of certification and any noncompliance or other action needed	• 1 program manager • 1 certification specialist • 13 inspectors • 1 clerical staff • $480,000 in fee revenues	Certificates of Organic Certification are issued to applicants	Total # of Organic Certifications provided or denied	181	185	185	185
					Time from plan sent to inspector to final review conducted	<75 days	<75 days	<75 days	<75 days
Pesticide Certification & Enforcement	Ensure pesticides are used according to label directions and regulations set forth in the Pesticide Applicators' Act	• Conduct inspections of commercial applicators • Investigate pesticide misuse complaints	• 1 pesticide program manager • 1 certification and training program manager • 2 enforcement specialists. managers • 15 inspectors • 2 support staff • $1.7 million in fee revenues for all pesticide programs	Pesticide applicators are licensed and knowledgeable of proper handling and application procedures	% of non-compliance with the Pesticide Applicators' Act (# of actions taken from inspections and investigations/# of known regulated commercial applicators, individual licensed applicators, and dealers)	92/10,269 0.9%	<2%	<2%	<2%
					% of violations related to misuse of registered pesticides (#of actions related to misuse/#of pesticides registered)	92/11,9765 0.8%	<2%	<2%	<2%
					Average # of months to close complaint cases	<16 months	<16 months	<15 months	<12 months

	Strategy	Processes	Inputs	Outputs	Performance Measures				
					Description	Baseline FY12	1 Year FY13	2 Year FY14	5 Year FY17
Pesticide Registration	Ensure all products distributed in Colorado are registered for use and distribution in accordance with the Pesticide Act	• Process annual registrations of all pesticides to be distributed in Colorado • Inspect retail establishments and pesticide dealers for compliance	• 1 pesticide program manager • 1pesticide registration program manager • 15 inspectors • 2 support staff • $1.7 million in fee revenues for all pesticide programs	Pesticides distributed in Colorado are properly registered and distributed	% of non-compliance with the Pesticide Act (# of enforcement actions from Pesticide Act violations/total # of pesticides registered)	258/11,965 2.2%	< 3%	< 3%	< 3%
Export Certification	Provide certification of plant products to allow for export to other countries (Federal phytosanitary)	• Research requirements needed to meet the receiving country's import restriction(s) • Inspect the plant product(s) and issue certification(s)	• 14 Accredited Certifying officials • 45 inspectors • 1 support staff • $189,500 in revenues	Federal Export Certificates are issued to shipper(s) of record	Total # of Federal phystosanitary certificates issued	3,350	3,400	3,400	3,400
					% of Federal phytosanitary certificates issued within one day of request and with a <1% error rate	99%	99%	99%	99%
	Provide certification of plant products to allow for export to other states (State phytosanitary)	• Research requirements needed to meet the receiving state's import restriction(s) • Inspect the plant product(s)	• 6 Accredited Certifying officials • 15 inspectors • 1 support staff • $10,500 in fee revenues	State Export Certificates, Shipping Certificates and Certificates of Origin are issued to shipper(s) of record	Total # of State phytosanitary certificates issued	350	350	350	350
					Total # of State phytosanitary certificates issued for Japanese beetle	70	70	70	70
					Total # of shipping certificates issues for sweet corn	20	25	25	25
					% of State phytosanitary certificates issued within one day of request and with a <1% error rate	99%	99%	99%	99%