

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2011-12 STAFF FIGURE SETTING
DEPARTMENT OF AGRICULTURE**

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

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DEPARTMENT OF AGRICULTURE
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JBC Working Document: Decisions Subject to Change
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DEPARTMENT OF AGRICULTURE

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**FY 2011-12 Joint Budget Committee Staff Figure Setting
Department of Agriculture**

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
DEPARTMENT OF AGRICULTURE						
John Stulp, Commissioner						
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
This division provides administrative and technical support for department divisions and programs, including accounting budgeting, and human resources. Cash funds are from various fees and the reappropriated funds are from departmental and statewide indirect cost recoveries. Federal funds are from federal grants are agricultural purposes.						
Personal Services	1,536,209	1,665,658	1,280,178	1,265,150	1,243,650	
FTE - GF	<u>17.4</u>	<u>16.7</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>	
General Fund	383,190	423,509	198,181	267,400	262,130	NP-1, NP-2
Reappropriated Funds	1,153,019	1,242,149	1,081,997	997,750	981,520	
Health, Life, and Dental	<u>823,266</u>	<u>715,894</u>	<u>1,504,542</u>	<u>1,603,924</u>	<u>1,631,507</u>	
General Fund	150,400	388,000	253,085	285,788	285,788	
Cash Funds	672,866	294,000	1,173,753	1,257,183	1,284,766	NP-3
Reappropriated Funds	0	33,894	0	0	0	
Federal Funds	0	0	77,704	60,953	60,953	
Short-Term Disability	<u>13,585</u>	<u>3,565</u>	<u>20,760</u>	<u>25,319</u>	<u>23,393</u>	
General Fund	0	3,000	3,525	5,936	4,228	
Cash Funds	13,585	0	15,435	17,533	17,143	
Reappropriated Funds	0	565	0	0	0	
Federal Funds	0	0	1,800	1,850	2,022	

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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
SB 04-257 Amortization Equalization Disbursement	<u>210,205</u>	<u>180,693</u>	<u>319,824</u>	<u>400,531</u>	<u>370,860</u>	
General Fund	43,000	69,000	52,959	93,911	67,688	
Cash Funds	167,205	105,000	238,987	277,350	271,186	
Reappropriated Funds	0	6,693	0	0	0	
Federal Funds	0	0	27,878	29,270	31,986	
SB 06-235 Supplemental Amortization Equalization						
Disbursement	<u>78,377</u>	<u>98,465</u>	<u>236,116</u>	<u>321,856</u>	<u>298,368</u>	
General Fund	0	39,530	41,525	75,464	54,747	
Cash Funds	78,377	55,000	174,263	222,871	217,918	
Reappropriated Funds	0	3,935	0	0	0	
Federal Funds	0	0	20,328	23,521	25,703	
Salary Survey and Senior Executive Service	<u>535,546</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	177,500	0	0	0	0	
Cash Funds	358,046	0	0	0	0	
Performance-based Pay Awards	<u>220,805</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	114,884	0	0	0	0	
Cash Funds	105,921	0	0	0	0	
Workers' Compensation	<u>229,157</u>	<u>175,559</u>	<u>178,095</u>	<u>213,737</u>	<u>pending</u>	
General Fund	66,541	50,978	41,877	50,258		
Cash Funds	160,586	123,026	134,639	161,584		
Federal Funds	2,030	1,555	1,579	1,895		
Operating Expenses - GF	115,713	115,172	112,622	113,693	112,622	NP-5

**FY 2011-12 Joint Budget Committee Staff Figure Setting
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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
Legal Services	320,869	295,205	341,929	341,401	pending	
<i>Hours Equivalent</i>	<u>4,450</u>	<u>3,916</u>	<u>4,660</u>	<u>4,653</u>	<u>4,653</u>	
General Fund	75,091	103,643 /1	81,196	81,196		
Cash Funds	228,778	187,312	248,608	248,080		
Federal Funds	17,000	4,250	12,125	12,125		
 Purchase of Services from Computer Center	 <u>24,086</u>	 <u>21,811</u>	 <u>384,926</u>	 <u>438,309</u>	 pending	
General Fund	24,086	21,811	283,890	323,261		
Cash Funds	0	0	101,036	115,048		
 Multiuse Network Payments	 n/a	 n/a	 <u>129,317</u>	 <u>181,390</u>	 pending	
General Fund			50,735	71,165		
Cash Funds			78,582	110,225		
 Management and Administration of OIT	 <u>11,107</u>	 <u>10,005</u>	 <u>132,976</u>	 <u>135,763</u>	 pending	
General Fund	11,107	10,005	103,229	105,393		
Cash Funds	0	0	29,747	30,370		
 Payment to Risk Management Fund	 <u>187,542</u>	 <u>156,144</u>	 <u>46,910</u>	 <u>146,221</u>	 pending	
General Fund	71,313	59,374	15,347	47,837		
Cash Funds	114,768	95,554	31,197	97,243		
Federal Funds	1,461	1,216	366	1,141		
 Vehicle Lease Payments	 <u>168,436</u>	 <u>188,672</u>	 <u>229,445</u>	 <u>218,493</u>	 pending	NP-4
General Fund	50,043	57,103	72,367	73,377		
Cash Funds	92,980	104,068	152,435	142,254		
Federal Funds	25,413	27,501	4,643	2,862		
 Information Technology Asset Maintenance	 <u>153,031</u>	 <u>152,964</u>	 <u>153,031</u>	 <u>153,031</u>	 <u>153,031</u>	
General Fund	42,041	42,041	34,705	34,705	34,705	
Cash Funds	110,990	110,923	118,326	118,326	118,326	

**FY 2011-12 Joint Budget Committee Staff Figure Setting
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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
Leased Space	<u>104,171</u>	<u>102,514</u>	<u>119,810</u>	<u>110,751</u>	<u>110,751</u>	DI-2
General Fund	49,779	48,275	48,142	43,026	43,026	
Cash Funds	54,392	54,239	71,668	67,725	67,725	
Capital Complex Leased Space	<u>169,975</u>	<u>170,084</u>	<u>166,973</u>	<u>178,705</u>	<u>pending</u>	
General Fund	138,654	138,747	136,205	145,775		
Cash Funds	31,321	31,337	30,768	32,930		
Communications Services Payments	<u>14,781</u>	<u>14,781</u>	<u>13,550</u>	<u>13,814</u>	<u>pending</u>	
General Fund	9,473	9,473	8,684	8,853		
Cash Funds	5,308	5,308	4,866	4,961		
Utilities	<u>136,094</u>	<u>145,292</u>	<u>146,318</u>	<u>146,318</u>	<u>146,318</u>	
General Fund	85,141	91,051	66,939	66,939	66,939	
Cash Funds	50,953	54,241	79,379	79,379	79,379	
Agriculture Statistics	<u>73,527</u>	<u>9,273</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
General Fund	60,000	0	0	0	0	
Cash Funds	13,527	9,273	15,000	15,000	15,000	
Grants - FF	3,332,572	3,630,113	2,690,748	2,686,127	2,686,127	NP-2
FTE	16.8	13.7	13.0	13.0	13.0	
Agriculture Management Fund - CF	n/a	n/a	n/a	n/a	1,651,884	BR-1
FTE					0.0	
Indirect Cost Assessment	<u>174,695</u>	<u>217,997</u>	<u>83,806</u>	<u>80,899</u>	<u>115,126</u>	
Cash Funds	n/a	n/a	n/a	n/a	34,227	
Federal Funds	174,695	217,997	83,806	80,899	80,899	

**FY 2011-12 Joint Budget Committee Staff Figure Setting
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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
						<i>Request vs. Appropriation</i>
TOTAL - (1) COMMISSIONER'S OFFICE	8,633,749	8,069,861	8,306,876	8,790,432	8,558,637	5.8%
FTE	<u>34.2</u>	<u>30.4</u>	<u>27.7</u>	<u>27.7</u>	<u>27.7</u>	0.0%
General Fund	1,667,956	1,670,712	1,605,213	1,893,977	931,873	18.0%
FTE	17.4	16.7	14.7	14.7	14.7	0.0%
Cash Funds	2,259,603	1,229,281	2,698,689	2,998,062	3,757,554	11.1%
Reappropriated Funds	1,153,019	1,287,236	0	997,750	981,520	(7.8%)
Federal Funds	3,553,171	3,882,632	2,920,977	2,900,643	2,887,690	(0.7%)
FTE	16.8	13.7	13.0	13.0	13.0	0.0%

/1 - This line increased by \$13,183 GF which was transferred from the Agricultural Services personal services line item.

(2) AGRICULTURAL SERVICES DIVISION

The division is divided into four distinct programs: (1) Animal Industry; (2) Plant Industry; (3) Inspection and Consumer Services; and (4) Conservation Services.

The following lines items existed in the FY 2010-11 Long Bill, but will not appear in the FY 2011-12 Long Bill due to reorganization of the Division.

Personal Services	9,675,943	10,016,006	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>
FTE	<u>141.6</u>	<u>137.7</u>			
General Fund	3,356,984	2,813,660	/1		
FTE	42.0	41.5			
Cash Funds	5,998,287	6,290,771			
FTE	96.6	84.7			
Reappropriated Funds	0	484,068			
FTE	0.0	6.3			
Federal Funds	320,672	427,507			
FTE	3.0	5.2			

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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
Operating Expenses	<u>1,314,402</u>	<u>1,450,703</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	
General Fund	333,780	240,925				
Cash Funds	937,870	1,057,615				
Reappropriated Funds	0	33,214				
Federal Funds	42,752	118,949				
Program Costs	<u>n/a</u>	<u>n/a</u>	11,655,679	11,632,997	<u>n/a</u>	NP-2
FTE			<u>150.3</u>	<u>150.3</u>		
General Fund			2,727,380	2,641,966		NP-1
FTE			43.4	43.4		
Cash Funds			8,346,601	8,408,815		
FTE			103.9	103.9		
Federal Funds			581,698	582,216		
FTE			3.0	3.0		
Noxious Weed Management Grants - CF	0	0	15,000	15,000	<u>n/a</u>	
Diseased Livestock Fund - CF	10,000	0	25,000	25,000	<u>n/a</u>	
Cervidae Disease Revolving Fund - CF	660	10	25,000	25,000	<u>n/a</u>	
Operating Expenses for Aquaculture - CF	33,291	23,848	43,437	43,437	<u>n/a</u>	

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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
Per staff recommendation on the reorganization of this Division's Long Bill the following line items will appear in the FY 2011-12 Long Bill. As noted in staff's recommendation, this Division will be bottom line funded, and fund splits in these numbers pages are for informational purposes only.						
ANIMAL INDUSTRY	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	1,947,411	NP-2
FTE					<u>22.5</u>	
General Fund					1,342,236	
FTE					15.5	
Cash Funds					605,175	
FTE					7.0	
 Vaccine and Service Fund - CF	 <u>n/a</u>	 <u>n/a</u>	 <u>n/a</u>	 <u>n/a</u>	 324,320	 NP-2
FTE - CF					1.0	
 PLANT INDUSTRY	 <u>n/a</u>	 <u>n/a</u>	 <u>n/a</u>	 <u>n/a</u>	 3,179,355	 NP-2
FTE					<u>34.7</u>	
General Fund					416,822	
FTE					4.6	
Cash Funds					2,190,419	
FTE					23.9	
Federal Funds					572,114	
FTE					6.2	
 INSPECTION AND CONSUMER SERVICES - CF	 <u>n/a</u>	 <u>n/a</u>	 <u>n/a</u>	 <u>n/a</u>	 3,174,352	 NP-2
FTE					45.6	
 CONSERVATION SERVICES	 <u>n/a</u>	 <u>n/a</u>	 <u>n/a</u>	 <u>n/a</u>	 1,303,876	 NP-2
FTE					<u>13.0</u>	
General Fund					685,096	
FTE					6.8	
Cash Funds					608,780	
FTE					6.2	
Federal Funds					10,000	

**FY 2011-12 Joint Budget Committee Staff Figure Setting
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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
Lease Purchase Lab Equipment	<u>66,099</u>	<u>63,136</u>	<u>85,992</u>	<u>85,992</u>	<u>85,992</u>	
General Fund	22,033	21,045	0	0	0	
Cash Funds	44,066	42,091	85,992	85,992	85,992	
Indirect Cost Assessments	<u>670,942</u>	<u>711,360</u>	<u>675,231</u>	<u>646,032</u>	<u>529,624</u>	
Cash Funds	614,570	639,262	656,468	627,363	510,955	
Federal Funds	56,372	72,098	18,763	18,669	18,669	
						<i>Request vs. Appropriation</i>
TOTAL - (2) AGRICULTURAL SERVICES	11,771,337	12,265,063	12,525,339	12,473,458	10,544,930	
FTE	<u>141.6</u>	<u>137.7</u>	<u>150.3</u>	<u>150.3</u>	<u>116.8</u>	
General Fund	3,712,797	3,075,630	2,727,380	2,641,966	2,444,154	
FTE	42.0	41.5	43.4	43.4	26.9	
Cash Funds	7,638,744	8,053,597	9,197,498	9,230,607	7,499,993	
FTE	96.6	84.7	103.9	103.9	83.7	
Reappropriated Funds	0	517,282	0	0	0	
FTE	0.0	6.3	0.0	0.0	0.0	
Federal Funds	419,796	618,554	600,461	600,885	600,783	
FTE	3.0	5.2	3.0	3.0	6.2	

/1 This line item decreased by \$13,183 General Fund due to an unforeseen need of additional GF dollars in the legal services line.

**FY 2011-12 Joint Budget Committee Staff Figure Setting
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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
(3) AGRICULTURAL MARKETS DIVISION						
This division provides marketing assistance and related support to Colorado agricultural-based businesses competing in local, national, and international arenas. The reappropriated funds are from a transfer from the Economic Development Commission, in the Office of the Governor.						
(A) Agricultural Markets						
Personal Services - GF	391,162	389,187	n/a	n/a	<u>n/a</u>	
FTE - GF	4.7	4.2				
Operating Expenses	<u>68,297</u>	<u>44,042</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	
General Fund	32,123	32,015				
Cash Funds	36,174	12,027				
Program Costs - CF	n/a	n/a	488,002	490,508	490,508	BR-1, NP-2
FTE - CF			4.7	4.7	4.7	
Economic Development Grants - RF	177,354	41,884	45,000	45,000	45,000	
Ag Value Added Development Board - CF	385,454	541,678	574,261	574,261	574,261	NP-2
FTE - CF	0.5	0.5	0.5	0.5	0.5	
Wine Promotion Board - CF	n/a	n/a	n/a	n/a	569,613	NP-2
FTE - CF					1.5	
Indirect Cost Assessments - CF	3,966	3,861	3,127	3,112	3,112	
						<i>Request vs. Appropriation</i>
TOTAL - (3)(A) Agricultural Markets	1,026,233	1,020,652	1,110,390	1,112,881	1,682,494	0.2%
FTE	<u>5.2</u>	<u>4.7</u>	<u>5.2</u>	<u>5.2</u>	<u>6.7</u>	<u>0.0%</u>
General Fund	423,285	421,202	0	0	0	n/a
Cash Funds	425,594	557,566	1,065,390	1,067,881	1,637,494	0.2%
Reappropriated Funds	177,354	41,884	45,000	45,000	45,000	0.0%

**FY 2011-12 Joint Budget Committee Staff Figure Setting
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	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
(B) Agricultural Products Inspection						
PROGRAM COSTS	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	2,100,418	
General Fund					200,000	
Cash Funds					1,900,418	
FTE - CF					34.5	
INDIRECT COSTS - CF	n/a	n/a	n/a	n/a	116,408	
						<i>Request vs. Appropriation</i>
Total - (3)(B) Agricultural Products Inspection	0	0	0	0	2,216,826	n/a
FTE - CF	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>34.5</u>	<u>n/a</u>
General Fund	0	0	0	0	200,000	n/a
Cash Funds	0	0	0	0	2,016,826	
						<i>Request vs. Appropriation</i>
TOTAL - (3) AGRICULTURAL MARKETS	1,026,233	1,020,652	1,110,390	1,112,881	3,899,320	0.2%
FTE	<u>5.2</u>	<u>4.7</u>	<u>5.2</u>	<u>5.2</u>	<u>41.2</u>	<u>0.0%</u>
General Fund	423,285	421,202	0	0	200,000	n/a
FTE	4.7	4.2	0.0	0.0	0.0	n/a
Cash Funds	425,594	557,566	1,065,390	1,067,881	3,654,320	0.2%
FTE	0.5	0.5	5.2	5.2	41.2	0.0%
Reappropriated Funds	177,354	41,884	45,000	45,000	45,000	0.0%

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(4) BRAND BOARD						
The Brand Board is responsible for inspecting cattle, horse, and alternative livestock brands to verify ownership at the time of sale, transport, or slaughter, and constitutes an enterprise for the purposes of Section 20 of Article X of the Colorado						
Brand Inspections - CF	3,484,308	3,571,294	3,785,750	3,850,516	3,784,389	DI-1, NP-2
FTE - CF	56.9	54.2	66.3	66.3	66.3	
Alternative Livestock - CF	13,448	11,262	95,662	95,662	95,662	
Brand Estray Fund - CF	n/a	n/a	n/a	n/a	94,050	
Indirect Cost Assessments - CF	137,241	142,379	142,379	142,379	142,379	
						<i>Request vs. Appropriation</i>
TOTAL - (4) BRAND BOARD - CF	3,634,997	3,724,935	4,023,791	4,088,557	4,022,430	1.6%
FTE - CF	56.9	54.2	66.3	66.3	66.3	0.0%

(5) SPECIAL PURPOSE

This division is comprised of the Agriculture Management Fund, the Wine Promotion Board, the Vaccine and Service Fund, and the Brand Estray Fund.

Agriculture Management Fund - CF	732,605	1,131,232	1,645,761	1,651,884	n/a	BR-1
FTE	0.0	0.0	3.0	3.0		
Wine Promotion Board - CF	584,774	635,311	570,049	569,613	n/a	NP-2
FTE - CF	1.0	1.3	1.5	1.5		
Vaccine and Service Fund - CF	272,612	341,332	276,867	276,867	n/a	NP-2
FTE - CF	0.0	0.7	1.0	1.0		
Brand Estray Fund - CF	53,145	32,257	94,050	94,050	n/a	
Indirect Cost Assessment - CF	59,490	34,749	34,398	34,227	n/a	

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						<i>Request vs. Appropriation</i>
TOTAL - (5) SPECIAL PURPOSE - CF	1,702,626	2,174,881	2,621,125	2,626,641	0	0.2%
FTE - CF	1.0	2.0	5.5	5.5	0.0	0.0%

(6) COLORADO STATE FAIR

This division administers the State Fair under the guidance of the State Fair Authority. Cash funds are from the fees collected by the State Fair during its 11-day run and from non-fair events held at the State Fairgrounds in Pueblo, Colorado.

Program Costs - CF	8,179,275	7,517,283	8,375,904	8,375,326	8,249,326	NP-2
FTE	24.3	22.7	26.9	26.9	26.9	
Indirect Cost Assessment - CF	106,685	131,803	143,055	91,101	91,101	
						<i>Request vs. Appropriation</i>
TOTAL - (6) COLORADO STATE FAIR - CF	8,285,960	7,649,086	8,518,959	8,466,427	8,249,326	(0.6%)
FTE	24.3	22.7	26.9	26.9	26.9	0.0%

(7) CONSERVATION BOARD

This division works to preserve Colorado's natural resources including reducing soil erosion and flood damage, as well as protecting underground water reserves.

Personal Services - GF	366,963	364,772	n/a	n/a	n/a	
FTE - GF	5.5	5.2				
Operating Expenses - GF	62,415	61,093	n/a	n/a		
Program Costs - GF	n/a	n/a	431,967	423,396	435,003	NP-1, NP-2
FTE - GF			5.2	5.2	5.2	
Distributions to Soil Conservation Districts - GF	391,714	191,714	191,714	191,714	191,714	

**FY 2011-12 Joint Budget Committee Staff Figure Setting
Department of Agriculture**

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.	DI/Notes
Matching Grants to Districts	<u>25,135</u>	<u>400,597</u>	<u>450,000</u>	<u>0</u>	<u>450,000</u>	
General Fund	25,000	0	0	0	0	
Cash Funds	135	400,597	450,000	0	450,000	
Salinity Control Grants - FF	2,969,999	1,477,720	498,716	498,450	498,450	NP-2
						<i>Request vs. Appropriation</i>
TOTAL - (7) CONSERVATION BOARD	3,816,226	2,495,896	1,572,397	1,113,560	1,575,167	(29.2%)
FTE - GF	<u>5.5</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	0.0%
General Fund	846,092	617,579	623,681	615,110	626,717	(1.4%)
Cash Funds	135	400,597	450,000	0	450,000	(100.0%)
Federal Funds	2,969,999	1,477,720	498,716	498,450	498,450	(0.1%)
						<i>Request vs. Appropriation</i>
DEPARTMENT OF AGRICULTURE TOTALS	38,871,128	37,400,374	38,678,877	38,671,956	36,849,810	(0.0%)
FTE	<u>268.7</u>	<u>256.9</u>	<u>287.1</u>	<u>287.1</u>	<u>284.1</u>	0.0%
General Fund	6,650,130	5,785,123	4,956,274	5,151,053	4,202,744	3.9%
FTE	69.6	67.6	63.3	63.3	46.8	0.0%
Cash Funds	23,947,659	23,789,943	28,575,452	28,478,175	27,633,623	(0.3%)
FTE	179.3	164.1	207.8	207.8	218.1	0.0%
Reappropriated Funds	1,330,373	1,846,402	1,126,997	1,042,750	1,026,520	(7.5%)
FTE	0.0	6.3	0.0	0.0	0.0	n/a
Federal Funds	6,942,966	5,978,906	4,020,154	3,999,978	3,986,923	(0.5%)
FTE	19.8	18.9	16.0	16.0	19.2	0.0%

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

(1) COMMISSIONER'S OFFICE AND ADMINISTRATION SERVICES

The Commissioner's Office, in conjunction with the Colorado Agricultural Commission, is responsible for the development and implementation of agricultural policies throughout the state. The Administrative Services section provides administrative and technical support Department programs, including accounting, budgeting and human resources.

Staff Initiated Recommendation #1

Staff recommends the Agriculture Management Fund line item and the associated Indirect Cost line item be moved from the Special Purpose Division to the Commissioner's Office, in accordance with the recommendation made in the Department's FY 2011-12 staff briefing. This recommendation has a net zero impact.

Personal Services

Description: This line item funds the Commissioner's Office and administrative services. Administrative services include accounting, budgeting and human resources for all divisions.

Request: The Department requests an appropriation of \$1,265,150 total funds and 14.7 FTE, of which \$267,400 is General Fund. This request includes the state PERA reduction decision item and the 2.0 percent General Fund personal services reduction.

Staff Summary Commissioner's Office	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Commissioner and Senior Management	2.0	3.0	3.0	3.0
General Professionals	4.7	3.7	3.7	3.7
Accounting and Budget Staff	5.8	7.0	7.0	7.0
Information Technology Staff	3.9	0.0	0.0	0.0
Administrative Staff	0.4	1.0	1.0	1.0
Commissioner's Office Total	16.8	14.7	14.7	14.7

Recommendation: **Staff recommends an appropriation of \$1,243,650 total funds, of which \$262,130 is General Fund and \$981,520 is reappropriated funds and 14.7 FTE.** Staff's recommendation is calculated in accordance with Committee policy and is outlined in the following table.

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Commissioner's Office - Personal Services				
	GF	RF	Total	FTE
FY 2010-11 Long Bill Appropriation	\$306,410	\$973,768	\$1,280,178	14.7
H.B. 10-1377	(\$108,229)	\$108,229	\$0	0.0
FY 2010-11 Supplementals	(20,771)	0	(20,771)	0.0
Subtotal FY 2010-11 Appropriation	177,410	1,081,997	1,259,407	14.7
Restore FY 2010-11 state PERA contribution reduction	31,464	0	31,464	0.0
1.5% base reduction	(3,133)	(16,230)	(19,363)	0.0
NP - State PERA contribution reduction	(27,858)	0	(27,858)	0.0
Indirect cost adjustment	84,247	(84,247)	0	0.0
Recommended FY 2011-12 Appropriation	\$262,130	\$981,520	\$1,243,650	14.7

Health, Life, and Dental

Description: This line funds the Department's share of the state's group health, life and dental insurance plans for state employees. Health, life, and dental is appropriated to the Executive Director's Office and distributed as needed to the divisions.

Request: The Department requests an appropriation of \$1,603,924 of which \$285,788 is General Fund.

Recommendation: **The staff recommends in accordance with Committee policy, an appropriation of \$1,631,507 total funds, of which \$285,788 is General Fund.**

Short-term Disability

This line item funds the Department's share of the state's short-term disability program which is administered by the Department of Personnel and Administration (DPA). The Department requests an appropriation of \$25,319, of which \$5,936 is General Fund. **The staff recommends, in accordance with Committee policy, an appropriation of \$23,393 total funds, of which \$4,228 is General Fund.** Staff's recommendation includes an adjustment to account for the transfer of Information Technology staff in FY 2010-11.

S.B. 04-257 Amortization Equalization Disbursement

This line funds the costs associated with S.B. 04-257, which requires additional state contribution for employees in PERA. The Department requests an appropriation of \$400,531, of which \$93,911 is General Fund. **The staff recommends, in accordance with Committee policy, an**

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

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appropriation of \$370,860 total funds, of which \$67,688 is General Fund. Staff's recommendation includes an adjustment to account for the transfer of Information Technology staff in FY 2010-11.

S.B. 06-235 Supplemental Amortization Equalization Disbursement

Senate Bill 06-235 created a mechanism to increase the state's effective PERA rate beginning on January 1, 2008. The Department requests an appropriation of \$321,856, of which \$75,464 is General Fund. **The staff recommends, in accordance with Committee policy, an appropriation of \$298,368 total funds, of which \$54,747 is General Fund.** Staff's recommendation includes an adjustment to account for the transfer of Information Technology staff in FY 2010-11.

Salary Survey and Senior Executive Services

DPA's total compensation report pursuant to Section 24-50-104 (4) (c), C.R.S., recommends salary adjustments that are funded by this line. The Department did not request funding for this line. In accordance with Committee policy, **staff recommends that no salary survey be funded for FY 2011-12.**

Performance-Based Pay Awards

Employee performance-based pay is centrally appropriated and funded by this line pursuant to Section 24-50-104 (1) (c) (I), C.R.S. The Department did not request funding for this line. In accordance with Committee policy, **staff recommends that no performance-based pay awards be funded for FY 2011-12.**

Workers' Compensation

This line item is used to pay the Department's share of the state's workers' compensation program run by the DPA. The Department requests an appropriation of \$213,737, of which \$50,258 is General Fund for this purpose. **The staff recommendation for this line item is pending the approval of a Committee policy, and staff requests permission to adjust the line and apply a fund split once Committee policy is established.**

Operating Expenses

The Department requests an appropriation of \$113,693 General Fund for this line item. This request includes the non-prioritized document printing. **Staff recommends an appropriation of \$112,622 General Fund, which is a continuation of the FY 2010-11 appropriation level.**

Legal Services

This line item is used to pay the Department of Law for the provision of legal services to all divisions. The Department requests an appropriation of \$341,401, of which \$81,196 is General Fund for 4,653 legal service hours. **Staff recommends 4,653 hours of services, and the dollar amount is pending the Committee policy of the hourly rate for FY 2011-12 legal services.**

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
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Purchase of Services from Computer Center

Description: This line item is used to reimburse DPA for the Department's share of the state's computer system.

Request: The Department requests an appropriation of \$438,309 total funds, of which \$323,261 is General Fund for this purpose. This request is an increase of \$53,383 total funds due to an increase of approximately \$88,000 for a budget to actual true-up, a decrease of \$35,000 for server hosting and e-mail costs, and an increase of \$5,200 for the Contract Management System.

Recommendation: **Staff recommendation is pending the approval of a Committee policy for this line.** Staff requests permission to adjust the line and apply a funding split once Committee policy for this line item is established.

Multiuse Network Payments

Description: This line item was added as part of the statewide information technology consolidation and is used to reimburse the Governor's Office of Information Technology for the Department's share of the statewide multi-use network.

Request: The Department is requesting an appropriation of \$181,390, of which \$71,165 is General Fund. This is an increase of \$52,073 total funds (\$20,430 General Fund and \$31,643 cash funds) for the allocation of network circuits at Pueblo and Canon City to Kipling complex that were previously not allocated.

Recommendation: **The staff recommendation is pending the approval of a Committee policy for this line.** Staff requests permission to adjust the line and apply a funding split once Committee policy for this line item is established.

Management and Administration of OIT

Description: This line was added as part of the information technology consolidation, and is used to reimburse the Governor's Office of Information Technology for the Department's share of the Management and Administration of OIT.

Request: The Department requests an appropriation of \$135,763 for this purpose, of which \$105,393 is General Fund.

Recommendation: **Staff recommendation is pending the approval of a Committee policy for this line.** Staff requests permission to adjust the line and apply a fund split once a Committee policy is approved for this line.

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FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Payment to Risk Management and Property Funds

This line item is used to reimburse DPA for the Department's share of the state's liability and property insurance. The Department requests \$146,221 for this purpose, of which \$47,837 is General Fund. This request includes a DPA common policy adjustment of \$99,311 total funds, of which \$32,490 is General Fund. **Staff recommendation is pending the approval of a Committee policy.** Staff requests permission to adjust the line and apply a fund split once Committee policy is established.

Vehicle Lease Payments

Description: This line funds the annual payment to DPA for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles pursuant to Section 24-30-1117, C.R.S.

Request: The Department requests \$218,493 total funds, of which \$73,377 is General Fund. The Department's request includes the replace of two vehicles as outlined in the following table.

Summary of the FY 2011-12 Vehicle Replacement Request					
Program that Uses the Vehicle	Type of Vehicle	Model Year	Dec 2010 Mileage	Projected May 2012 Mileage	Dept. Justification for Replacement
Plant Industry	1/2 Ton, 4x4	2005	130,750	164,869	High mileage vehicle.
Inspection and Consumer Services	Tractor	1999	106,415	114,643	Critical mission vehicle that needs replacement. Anticipated high cost repairs in the next 24 months.

Analysis of Replacement Request: The Plant Industry vehicle's mileage will exceed 140,000 miles in FY 2011-12, which meets the mileage criteria used by the Department of Personnel and Administration as the threshold for very high mileage replacement. For the Inspection and Consumer Services Tractor, staff recommends this replacement due to the high maintenance cost per mile (cpm) over the last four years, and projected increase in maintenance and replacement costs in FY 2011-12. Of the 119 non-State Patrol vehicle replacement requests for FY 2011-12, the average maintenance cpm was \$0.11. This tractor's maintenance cpm was \$0.528, or almost five times the average maintenance cost.

Recommendation: **Staff recommends the replacement of the two vehicles, one for the Plant Industry and one for Inspection and Consumer Services, the dollar figure of staff's recommendation is pending the approval of a Committee policy.** Once a Committee policy is established, staff requests permission to adjust the line and apply a fund split.

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
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Information Technology Asset Maintenance

This line is used to replace aging software for computers and databases, in an effort to mitigate lost productivity due to aging equipment. The Department requests \$153,031 for this purpose, of which \$34,705 is General Fund. **Staff recommends the Department's request for an appropriation of \$153,031 of which \$34,705 is General Fund and \$118,326 is cash funds.**

Leased Space

Description: This line item provides funds for the Department's seven sites where office space is leased.

Request: The Department requests an appropriation of \$110,751 for leased space, of which \$43,026 is General Fund and \$67,725 is cash funds. This request includes an increase of \$30,991 cash funds for the leased space decision item (see discussion above regarding the leased space decision item).

Decision Item #2 - Leased Space

Request: The Department requests a net increase of \$30,991 total funds for changes to leased space expenses and to renew leased space used by the Brand Board. The request includes a decrease of \$5,116 General Fund and an increase of \$36,107 cash funds.

Recommendation: **Staff recommends the Department's request.**

Analysis: The following table outlines the net change in the Department's leased space costs from FY 2010-11 to FY 2011-12. Due to adjustments for property taxes, renewal of the lease for the Brand Board, and rate include for Animal Industry, staff is recommending the Department's request.

Calculation of Staff Recommendation on DI #2			
	Total Funds	General Fund	Cash Funds
FY 2010-11 Approp	\$119,810	\$48,142	\$71,668
End of Brand Board Lease	(40,050)	0	(40,050)
FY 2011-12 Base	79,760	48,142	31,618
Renewal of Brand Board Lease	40,050	0	40,050
Rate Increase for Animal Industry at Kipling	17,136	0	17,136
Property tax adjustments	(26,195)	(5,116)	(21,079)
FY 2011-12 Projected Need	110,751	43,026	67,725
Difference	\$30,991	(\$5,116)	\$36,107

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Recommendation: **Staff recommends an appropriation of 110,751 total funds, of which \$43,026 is General Fund.** Staff's recommendation is outlined in the following table and includes the second decision item.

Commissioner's Office - Leased Space			
	GF	CF	Total
FY 2010-11 Long Bill Appropriation	\$48,142	\$71,668	\$119,810
DI #2 - Leased Space	(5,116)	(3,943)	(9,059)
Recommended FY 2011-12 Appropriation	\$43,026	\$67,725	\$110,751

Capitol Complex Leased Space

The Department requests \$178,705 total funds, of which \$145,775 is General Fund for 13,554 square feet at 700 Kipling Ave for the main offices. **Staff recommends funding for 13,554 square feet of space, and the dollar amount is pending the approval of a Committee policy.** Staff requests permission to adjust the line and apply a fund split once Committee policy for this line item is established.

Communication Services Payment

This line item provides the funds for the Department's share of the state's public safety communications infrastructure, which is maintained by the Governor's Office of Information Technology. The Department requests \$13,814 for this purpose, of which \$8,853 is General Fund. **The staff recommendation is pending the approval of a Committee policy for this line,** and staff requests permission to adjust the line and apply a funding split once Committee policy for this line item is established.

Utilities

Description: This line funds the utility costs incurred at state owned buildings. The state owns the Insectary building in Palisade, and the Inspection and Consumer Services buildings and warehouses in Denver.

Request: The Department requests a continuation appropriation of \$146,318 total funds, of which \$66,939 is General Fund and \$79,379 is cash funds.

Recommendation: **Staff recommends the Department's request for \$146,318 total funds of which \$66,939 is General Fund.**

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Agricultural Statistics Bulletin

Description: The Department contracts with the Colorado Statistical Service to publish the annual Colorado Agricultural Statistics bulletin. The bulletin is the compilation of county level data on agricultural commodities, and is used by agricultural trade associations, county assessors, and lending institutions.

Request: The Department requests a continuation funding level of \$15,000 cash funds.

Recommendation: **Staff recommends a continuation appropriation of \$15,000 cash funds.**

Grants

Description: This line item represents all federal grants the Department garners each year, excluding U.S. Environmental Protection Agency grants the Department receives for pesticide efforts that require a cash fund match. For FY 2011-12 the Department is expecting twenty-four different grants will be garnered for various programs and services.

Request: The Department requests an appropriation of \$2,686,127 federal funds and 13.0 FTE for various federal programs the Department administers. This request includes a reduction of \$21,097 federal funds for the state PERA contribution reduction.

Recommendation: **Staff recommends an appropriation of \$2,686,127 federal funds and 13.0 FTE.**

Agriculture Management Fund (LINE ITEM - MOVED FROM SPECIAL PURPOSE)

Description: This fund was created by H.B. 08-1399, and added to the FY 2009-10 Long Bill. The Fund receives 65.0 percent of the interest earned on the sale of unclaimed securities. The moneys received are intended to support numerous initiatives, each directed at furthering the overall mission of the Department. For FY 2011-12 the Department anticipates moneys will be allocated to agricultural programs including projects to evaluate environmental, water, and animal protection issues, and a weed-based mapping program.

Request: The Department anticipates the Fund will receive a total of \$2,098,540 in FY 2011-12. Of this amount, the Department has requested that \$446,656 be used to refinance the General Fund in the Agricultural Markets Division, leaving \$1,651,884 for use on agricultural programs. The Department requests an appropriation of \$1,651,884 cash funds and 3.0 FTE. The Department anticipates that \$1,617,657 will be used to fund programs and \$34,227 will be for indirect costs.

Option to Balance The Department has not yet identified which specific programs will receive funds from the Agriculture Management Fund and therefore it is possible for the Committee to decide to refinance the General Fund appropriated to the Distributions to Soil Conservation Districts

**DEPARTMENT OF AGRICULTURE
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JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

with Agriculture Management Funds. Staff is not making a recommendation on this option at this point, and recommends the Committee table this option until later.

Recommendation: **Staff recommends an appropriation of \$1,651,884 cash funds.** Based on responses from the Department as of FY 2010-11 these funds have not been used to fund any permanent FTE. Therefore staff's recommendation does not include FTE.

Indirect Cost Assessment

Description: This line item funds the Department's share of statewide indirect costs. Statewide indirect costs are overhead costs associated with the operation of general government functions and departmental administrative duties. Indirect cost recoveries are intended to offset these statewide overhead costs, that would otherwise have been supported by cash and federally funded sources.

Request: The Department requests an appropriation of \$80,899 federal funds.

Recommendation: **Staff recommends an appropriation of \$115,126, of which \$34,227 is cash funds and \$80,899 is federal funds.** Staff's recommendation includes the indirect cost funds from the Agriculture Management Fund that staff is recommending be moved from the Special Purpose Division to this division.

(2) AGRICULTURAL SERVICES DIVISION

This division administers three of the Department's major programs which are discussed below.

1. Animal Industry
This program oversees the monitoring of the health of livestock and other animals used in various fields of agriculture, and for the implementation of pest control.
2. Plant Industry
This program manages statewide pest control programs, registers pesticides and pesticide applicators, and inspects plants and plant byproducts prior to domestic and/or international export.
3. Inspection and Consumer Services Programs
These programs ensure compliance with product quality standards through licensing and inspection; certifies commercial weights and measurement devices; and analyzes fertilizer and animal feed for chemical contaminants.

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Staff initiated Recommendation #1:

In FY 2010-11 this division was appropriated funds for the Agricultural Products Inspection Program, but the administration of this program was done by the Agricultural Markets Division. **Staff recommends the funding for the Agricultural Products Inspection Program be moved to the Agricultural Markets Division as a new subdivision** to align the appropriation with the Division that administers the program. The Agricultural Products Inspection Program performs mandatory and non-mandatory inspections to determine grade, size, and quality of fruits and vegetables. The following table outlines the expenditures of the Fruit and Vegetable Inspection Program since FY 2008-09.

Total Cash Fund Expenditures by the Fruit and Vegetable Inspection Program since FY 2008-09				
	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request
Commissioner's Office - POTS	\$38,807	\$35,086	\$208,360	\$286,504
Agricultural Services Division				
Personal Services	\$1,706,098	\$1,826,026	Consolidated into Program Costs line item	
Operating	218,638	213,131	Consolidated into Program Costs line item	
Program Costs	Line item created in FY 2010-11		1,904,073	1,918,203
Indirect Cost	79,315	124,893	114,129	116,408
Total	\$2,004,051	\$2,199,136	\$2,226,562	\$2,321,115

Note that pursuant to Section 35-23-114 (2) (a), C.R.S., the Agricultural Products Inspection Program receives \$200,000 General Fund each fiscal year. The following table outlines the recommended change to the appropriation to the Agricultural Services Division and Agricultural Markets Division. This recommendation has a net zero impact on the Department's budget.

Summary of Recommended Appropriation Change for Agricultural Productions Inspection Program				
	General Fund	Cash Fund	Total	FTE
Agricultural Services Division - Agricultural Products Inspection Component				
Program Costs	(\$200,000)	(\$1,900,418)	(\$2,100,418)	(34.5)
Indirect Costs	0	(116,408)	(116,408)	0.0
Agricultural Services Subtotal	(\$200,000)	(\$2,016,826)	(\$2,216,826)	(34.5)

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
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Summary of Recommended Appropriation Change for Agricultural Productions Inspection Program				
Agricultural Markets Division				
(B) Fruit and Vegetable Inspection (NEW SUBDIVISION)				
Program Costs	\$200,000	\$1,900,418	\$2,100,418	34.5
Indirect Costs	0	116,408	116,408	0.0
Agricultural Products Inspection Subtotal	\$200,000	\$2,016,826	\$2,216,826	34.5

Staff Initiated Recommendation #2

Staff recommends the following changes to the Agricultural Services Division in the Long Bill:

- ▶ The current line items be eliminated;
- ▶ Six new line items be added, which contain letternote information on specific cash funds that were previously in their own line items;
- ▶ The Vaccine and Service Fund line item be moved from the Special Purpose Division to the Agricultural Services Division to align the appropriation in the Long Bill with the division responsible for administration of the program; and,
- ▶ The division be bottom line funded to provide the Department with the flexibility it needs due to the limited amount of General Fund.

New Line Items:

- ▶ Animal Industry;
- ▶ Vaccine and Service Fund (moved from Special Purpose Division);
- ▶ Plant Industry and Conservation Division;
- ▶ Inspection and Consumer Services,
- ▶ Conservation;
- ▶ Lease Purchase; and,
- ▶ Indirect Costs.

The following table outlines how staff recommends the current lines in the Division's Long Bill be combined into one of the new line items.

Summary of Staff Recommended Line Item Movement	
Current Line Item	Staff Recommended New Line Item
Noxious Weed Management Grant Program	Conservation Services
Diseased Livestock Fund	Animal Industry

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

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Staff Recommendation Does Not Represent Committee Decision

Summary of Staff Recommended Line Item Movement	
Current Line Item	Staff Recommended New Line Item
Cervidae Disease Revolving Fund	Animal Industry
Operating Expenses for Aquaculture	Animal Industry

Personal Services and Operating Expenses Line Items

These two line items (Personal Services line item and Operating Expenses line item) were consolidated in the FY 2010-11 Long Bill into the Program Costs line item. These lines will not appear in the FY 2011-12 Long Bill and appear in staff's numbers pages for informational purposes.

Program Costs

This line item was added to the FY 2010-11 Long Bill, but will not appear in the FY 2011-12 Long Bill if the Committee approves staff's recommendation on the division reorganization.

Diseased Livestock Indemnity Fund

Description: Moneys in this line are continuously appropriated and represent an indemnity fund for livestock owners whose animals are destroyed to prevent the spread of infectious disease pursuant to Section 35-50-114 (3), C.R.S.

Request: The Department requests a continuing funding level of \$25,000 cash funds.

Recommendation: Per staff's recommendation this line item will not appear in the FY 2011-12 Long Bill, will be combined into the Animal Industry line item, and appear in staff's numbers pages for informational purposes. **Staff recommends an appropriation of \$25,000 from this fund, which will be noted in the Long Bill letternote.**

Cervidae Disease Revolving Fund

Description: This line provides an indemnity fund for elk ranchers who suffer losses when animals are destroyed to prevent the spread of infectious disease. The source of funds is a 'per-head' inspection fee set by the members of the Captive Wildlife and Alternative Livestock Board, and are continuously appropriated pursuant to Section 35-50-115, C.R.S.

Request: The Department requests a continuing funding level of \$25,000 cash funds.

Recommendation: Per staff's recommendation this line item will not appear in the FY 2011-12 Long Bill, will be combined into the Animal Industry line item, and appear in staff's numbers pages for informational purposes. **Staff recommends an appropriation of \$25,000 from this fund, which will be noted in the Long Bill letternote.**

**DEPARTMENT OF AGRICULTURE
FY 2011-12 STAFF FIGURE SETTING**

JBC Working Document: Decisions Subject to Change
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Operating Expenses for Aquaculture

Description: The aquaculture program permits all private facilities that broker live native or nonnative fish, as well as for those private facilities that propagate, sell, trade, or transport live fish. Currently there are 42 licensed aquaculture facilities ("fish farms") in the state. Moneys are raised through permit fees. Expenses under this line item include printing/reproduction, inspection contractors, and travel necessary to inspect sites that have applied for permits. In FY 2007-08, the Aquaculture Cash Fund was moved from the Agricultural Markets Division to the Agricultural Services Division to better align the budget line item with where the personnel management of the program is located.

Request: The Department requests a continuing funding level of \$43,437 cash funds.

Recommendation: Per staff's recommendation this line item will not appear in the FY 2011-12 Long Bill, will be combined into the Animal Industry line item, and appear in staff's numbers pages for informational purposes. **Staff recommends an appropriation of \$43,437 from this fund, which will be noted in the Long Bill letternote**

Noxious Weed Management Grant Program

Description: This line funds joint efforts by local governments and private landowners to eradicate newly emerging species. Funding for this line is from civil penalties collected, gifts, grants, donations, and appropriations from the General Assembly pursuant to Section 35-5.5-116 (1), C.R.S.

Request: The Department requests a continuing funding level of \$15,000 cash funds.

Recommendation: Per staff's recommendation this line item will not appear in the FY 2011-12 Long Bill, will be combined into the Conservation line item, and appear in staff's numbers pages for informational purposes. **Staff recommends an appropriation of \$15,000 cash funds, which will be noted in the Long Bill letternote**

ANIMAL INDUSTRY (NEW LINE ITEM)

Description: This line item will fund the personnel responsible for animal industry programs and associated operating expenses. Animal industry programs include: livestock disease prevention and control, rodent and predator control services, pet animal care facility inspection and licensing and operation of the Rocky Mountain Regional Animal Health Laboratory. This line will also provide funding for the Diseased Livestock Indemnity Program, the Cervidae Disease Program, and the Aquaculture Program.

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Staffing Summary Animal Industry	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
State Veterinarian	1.0	1.0	1.0	1.0
Administrative Staff	5.7	5.0	5.0	5.0
General Professionals	7.0	7.5	7.5	7.5
Laboratory Technician	1.0	1.0	1.0	1.0
Scientists	2.9	3.0	3.0	3.0
Veterinarians	4.8	5.0	5.0	5.0
Animal Industry Subtotal	22.4	22.5	22.5	22.5

Request: The Department did not request this line item.

Recommendation: **Staff recommends an appropriation of \$1,947,411 total funds, of which \$1,342,236 is General Fund and \$605,175 is cash funds and 22.5 FTE.** Staff's recommendation is calculated in accordance with Committee policy and outlined in the table below.

Agricultural Services Division - Animal Industry					
	GF	CF	Total Funds	FTE	
FY 2010-11 Long Bill Appropriation	\$1,344,380	\$517,500	\$1,861,880	22.5	
FY 2010-11 Supplementals	0	0	0	0.0	
Subtotal FY 2010-11 Appropriation	1,344,380	517,500	1,861,880	22.5	
Increase state PERA contribution	41,115	7,628	48,743	0.0	
1.5% base reduction	(16,222)	(5,021)	(21,243)	0.0	
NP - state PERA contribution reduction	(27,037)	(8,369)	(35,406)	0.0	
Diseased Livestock Indemnity Fund	0	25,000	25,000	0.0	
Cervidae Disease Revolving Fund	0	25,000	25,000	0.0	
Operating Expenses for Aquaculture	0	43,437	43,437	0.0	
Recommended FY 2011-12 Appropriation	\$1,342,236	\$605,175	\$1,947,411	22.5	

Vaccine and Service Fund (LINE ITEM - MOVED FROM SPECIAL PURPOSE DIVISION)

Description: The Vaccine and Service Fund provides money for the vaccination of heifer calves against brucellosis, the testing of livestock for brucellosis, and the identification and disposal of

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reactor livestock. The source of revenue is cash proceeds from the sale of vaccines and services, and these moneys are continuously appropriated pursuant to Section 35-50-106, C.R.S.

BA #1 - Align Vaccine and Service Fund Spending Authority with Actual Expenditures

The Department has requested an additional \$47,453 cash funds spending authority for this line. These funds are continuously appropriated pursuant to Section 35-50-106, C.R.S. This means that the Department is able to spend above the appropriation in the Long Bill. The Department has requested the increase to this line item to more accurately reflect the actual expenditures from the Vaccine and Service Fund. **Staff recommends the Committee approve the request to increase the Vaccine and Service Fund line item by \$47,453 cash funds** to enable the Long Bill to more accurately reflect the expenditures from this line item.

Request: The Department requests \$324,320 cash funds and 1.0 FTE, which reflects the state PERA contribution reduction decision item.

Recommendation: **Staff recommends \$324,320 cash funds and 1.0 FTE.** Staff's recommendation is outlined in the following table and calculated in accordance with Committee policy.

Vaccine and Service Fund		
	CF	FTE
FY 2010-11 Long Bill Appropriation	\$276,867	1.0
FY 2010-11 Supplementals	0	0.0
Subtotal FY 2010-11 Appropriation	276,867	1.0
Increase state PERA contribution	953	0.0
NP - state PERA contribution reduction	(953)	0.0
BA #1	47,453	0.0
Recommended FY 2011-12 Appropriation	\$324,320	1.0

PLANT INDUSTRY (NEW LINE ITEM)

Description: This line item will fund the personnel responsible for plant industry programs and associated operating expenses. Plant industry programs include: Organic certification, nursery stock inspection, plant and seed inspection, and commercial and private pesticide applicator testing.

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Staffing Summary Plant Industry	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Division Director	0.0	1.0	1.0	1.0
Administrative Staff	8.7	9.5	9.5	9.5
General Professionals	23.1	23.2	23.2	23.2
Information Technology Staff	1.0	0.0	0.0	0.0
Technicians	1.5	1.0	1.0	1.0
Scientist	1.0	0.0	0.0	0.0
Plant Industry Subtotal	35.3	34.7	34.7	34.7

Request: The Department did not request this line item.

Recommendation: **Staff recommends an appropriation of \$3,179,355 total funds, of which \$416,822 is General Fund, \$2,190,419 is cash funds, and \$572,114 is federal funds and 34.7 FTE.** Staff's recommendation is outline in the table below and is calculated in accordance with Committee policy.

Plant Industry - Program Costs					
	GF	CF	FF	Total Funds	FTE
FY 2010-11 Long Bill Appropriation	\$427,000	\$2,196,137	\$571,698	\$3,194,835	34.7
S.B. 10-038	0	22,531	0	22,531	0.0
S.B. 10-072	0	2,054	0	2,054	0.0
FY 2010-11 Supplementals	(9,736)	0	0	(9,736)	0.0
Subtotal FY 2010-11 Appropriation	417,264	2,220,722	571,698	3,209,684	34.7
Increase state PERA contribution	8,473	40,120	3,215	51,808	0.0
1.5% base reduction	(3,343)	(26,409)	0	(29,752)	0.0
NP - state PERA contribution reduction	(5,572)	(44,014)	(2,799)	(52,385)	0.0
Recommended FY 2011-12 Appropriation	\$416,822	\$2,190,419	\$572,114	\$3,179,355	34.7

INSPECTION AND CONSUMER SERVICES (NEW LINE ITEM)

Description: This line item will fund the personnel and operating expenses association with the Inspection and Consumer Services Programs. These include: inspection of animal feed, fertilizer, anhydrous ammonia tanks, eggs, agricultural commodity handlers and dealers, custom meat processors, weighing and measuring devices, and laboratory services.

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Staffing Summary Inspection and Consumer Services	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Division Director	0.8	1.0	1.0	1.0
Administrative Staff	6.2	7.0	7.0	7.0
General Professionals	22.1	25.6	25.6	25.6
Information Technology Staff	1.2	1.0	1.0	1.0
Laboratory Technicians	2.8	4.0	4.0	4.0
Other Technicians	2.7	1.0	1.0	1.0
Scientists	3.7	6.0	6.0	6.0
ICS Subtotal	39.5	45.6	45.6	45.6

Request: The Department did not request this line item.

Recommendation: **Staff recommends an appropriation of \$3,174,352 cash funds and 45.6 FTE.** Pursuant to H.B. 10-1377 the Inspection and Consumer Services Programs are entirely cash funded for FY 2010-11 and FY 2011-12. Staff's recommendation is calculated in accordance with Committee policy and outlined in the following table.

Inspection and Consumer Services - Program Costs				
	GF	CF	Total Funds	FTE
FY 2010-11 Long Bill Appropriation	\$1,044,518	\$2,170,802	\$3,215,320	45.6
H.B. 10-1377	(974,518)	974,518	0	0.0
FY 2010-11 Supplementals	0	0	0	0.0
Subtotal FY 2010-11 Appropriation	70,000	3,145,320	3,215,320	45.6
Increase state PERA contribution	0	54,240	54,240	0.0
1.5% base reduction	0	(59,505)	(59,505)	0.0
Pay Date Shift	(70,000)	70,000	0	0.0
NP - state PERA contribution reduction	0	(35,703)	(35,703)	0.0
Recommended FY 2011-12 Appropriation	\$0	\$3,174,352	\$3,174,352	45.6

CONSERVATION SERVICES (NEW LINE ITEM)

Description: This line item will fund the personnel and operating expenses association with conservation services. Additionally this line item will include the funds appropriated for the Noxious Weed Management Grant Program.

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Staffing Summary Conservation	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Division Director	1.0	1.0	1.0	1.0
Administrative Staff	1.9	2.0	2.0	2.0
General Professionals	7.0	8.0	8.0	8.0
Technician	0.7	1.0	1.0	1.0
Scientist	0.9	1.0	1.0	1.0
ICS Subtotal	11.5	13.0	13.0	13.0

Request: The Department did not request this line item.

Recommendation: **Staff recommends an appropriation of \$1,303,876 total funds and 13.0 FTE.** Staff's recommendation is calculated in accordance with Committee policy and outlined in the following table.

Conservation - Program Costs					
	GF	CF	FF	Total Funds	FTE
FY 2010-11 Long Bill Appropriation	\$686,000	\$598,763	\$10,000	\$1,294,763	13.0
FY 2010-11 Supplementals	0	0	0	0	0.0
Subtotal FY 2010-11 Appropriation	686,000	598,763	10,000	1,294,763	13.0
Increase state PERA contribution	17,344	6,598	0	23,942	0.0
1.5% base reduction	(11,405)	(7,238)	0	(18,643)	0.0
NP - state PERA contribution reduction	(6,843)	(4,343)	0	(11,186)	0.0
Noxious Weed Management Program	0	15,000	0	15,000	0.0
Recommended FY 2011-12 Appropriation	\$685,096	\$608,780	\$10,000	\$1,303,876	13.0

Lease Purchase Lab Equipment

Description: During the 2007 Legislative Session, the General Assembly approved the inclusion of this line item to lease-purchase laboratory equipment for the Department's biochemistry laboratory, which performs sample analyses that support the regulatory compliance activities of ICS programs, the Plant Industry, and the Conservation Board. Within the ICS Division, the lab provides analyses for animal feed, feed drugs, and fertilizer programs to guard against crop and livestock contamination. Within the Plant Industry Division, the lab provides analyses for the

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pesticide registrations division and the pesticide enforcement investigations. The lab also provides groundwater analysis for the Conservation Board groundwater protection program.

Request: The Department requests \$85,992 cash funds.

Recommendation: **Staff recommends an appropriation of \$85,992 cash funds.**

F) Indirect Costs

Description: This line item funds a portion of the costs of the Commissioner's Office and for the Department's share of statewide indirect costs. This line item represents the indirect costs of the Animal Industry subdivision, Plant Industry subdivision, Inspection and Consumer Services, and Conservation subdivision. This description applies to Indirect Cost Assessment lines in each of the following division.

Request: The Department requests \$646,032 total funds for this purpose.

Recommendation: **Staff recommends an appropriation of \$529,624 total funds, of which \$510,955 is cash funds and \$18,669 is federal funds.** Staff's recommendation includes the reduction of \$116,408 cash funds to account for the movement of the Agricultural Products Inspection Program to the Agricultural Markets Division.

(3) AGRICULTURAL MARKETS DIVISION

The Agricultural Markets Division strives to increase export sales of Colorado agricultural products within domestic and international markets. Starting in FY 2011-12 this Division's Long Bill Section will reflect the appropriation for the Fruit and Vegetable Inspection Program to align the Long Bill appropriations with Division responsibilities.

Staff initiated Recommendation #1:

The following table outlines the recommended movement of the Agricultural Products Inspection Program from the Agricultural Services Division to the Agricultural Markets Division.

Summary of Recommended Appropriation Changes for Inspection Programs				
	General Fund	Cash Fund	Total	FTE
Agricultural Services Division				
Program Costs	(\$200,000)	(\$1,900,418)	(\$2,100,418)	(34.5)
Indirect Costs	0	(116,408)	(116,408)	0.0
Agricultural Services Subtotal	(\$200,000)	(\$2,016,826)	(\$2,216,826)	(34.5)

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Summary of Recommended Appropriation Changes for Inspection Programs				
	General Fund	Cash Fund	Total	FTE
Agricultural Markets Division				
(B)Agricultural Products Inspection (NEW SUBDIVISION)				
Program Costs	\$200,000	\$1,900,418	\$2,100,418	34.5
Indirect Costs	0	116,408	116,408	0.0
Markets Subtotal	\$200,000	\$2,016,826	\$2,216,826	34.5

Staff Initiated Recommendation #4

During the Department's briefing staff recommended the Wine Promotion Board line item be moved from the Special Purpose Division to the Agricultural Markets Division to align the appropriation in the Long Bill with the division responsible for administration of the program. **Staff recommends the Wine Promotion Board line item be moved to the Agricultural Markets Division, and this recommendation has a net zero impact.**

BR #1 - Refinance the Agricultural Markets Division General Fund with Cash Funds

Request: The Department requests that the General Fund in the Agricultural Markets Division, Program Cost line item be refinanced with Agriculture Management Fund for FY 2011-12. This request includes a subsequent reduction to the Agriculture Management Fund line item.

Recommendation: Staff recommends the Committee approve this base reduction, and the reduction to the Agriculture Management Fund line item.

Staff Analysis: Current projections of the FY 2011-12 General Fund shortfall is in excess of \$1.0 billion. The funds in the Agriculture Management Fund are not encumbered for any agricultural products. Therefore staff is recommending that Agriculture Management Fund dollars be used to refinance the General Fund in the Agricultural Markets Division.

(A) Agricultural Markets (NEW SUBDIVISION)

Personal Services and Operating Expenses Line Items

Description: These two line items (Personal Services line item and Operating Expenses line item) were consolidated in the FY 2010-11 Long Bill into the Program Costs line item. These lines will not appear in the FY 2011-12 Long Bill and appear in staff's numbers pages for informational purposes only.

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Program Costs

Description: This line item funds the personnel responsible for marketing Colorado's agricultural products, and associated operating expenses.

Staff Summary Agricultural Markets	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Division Manager	0.5	1.0	1.0	1.0
General Professionals	3.7	3.7	3.7	3.7
Agricultural Markets Total	4.2	4.7	4.7	4.7

Request: The Department requests an appropriation of \$490,508 cash funds and 4.7 FTE. This request includes the base reduction item to refinance this division's General Fund with cash funds from the Agriculture Management Fund.

Recommendation: **Staff recommends \$490,508 cash funds and 4.7 FTE**, which reflects staff recommendation to refinance the General Fund with Agriculture Management Funds. Staff's recommendation is outlined in the following table.

Agricultural Markets Division - Program Costs					
	GF	CF	Total	FTE	
FY 2010-11 Long Bill Appropriation	\$0	\$488,002	\$488,002	4.7	
Personal Services	0	402,302	402,302	4.7	
Operating Expenses	0	82,577	82,577	0.0	
FY 2010-11 Supplementals	0	0	0	0.0	
Subtotal FY 2010-11 Appropriation	0	488,002	488,002	4.7	
Annualize FY 2010-11 refinance	437,548	(437,548)	0	0.0	
Increase state PERA contribution	9,108	0	9,108	0.0	
1.5% base reduction	0	0	0	0.0	
NP - State PERA contribution reduction	(6,602)	0	(6,602)	0.0	
BR #1 - Refinance General Fund	(440,054)	440,054	0	0.0	
Recommended FY 2010-11 Appropriation	\$0	\$490,508	\$490,508	4.7	

Economic Development Grants

Description: This line shows the dollars the Division receives from the Governor's Economic Development Commission pursuant to 24-46-105, C.R.S.

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Request: The Department requests a continuation funding level of \$45,000 reappropriated funds.

Recommendation: **Staff recommends an appropriation level of \$45,000 reappropriated funds.**

Agricultural Development Board

Description: This program and board was created by H.B. 01-1086 to assist in the development of agricultural processing facilities in Colorado. The primary source of funding for this program is the transfer of \$500,000 from the Operational Account of the Severance Tax Trust Fund pursuant to Section 35-75-205 (1.5) (a), C.R.S.

Request: The Department requests an appropriation of \$574,261 cash funds and 0.5 FTE.

Recommendation: **Staff recommends an appropriation of \$574,261 cash funds and 0.5 FTE.**

Wine Promotion Board (LINE ITEM MOVED FROM SPECIAL PURPOSE DIVISION)

Description: The Colorado Wine Promotion Board is responsible for promoting Colorado wines. The Board funds research, development, promotion and marketing. Pursuant to Section 35-29.5-105, C.R.S. these funds are continuously appropriation and at least one-third of the revenue in the fund shall go toward research and development, and at least one-third shall go toward promotion and marketing which includes administrative costs.

Request: The Department requests an appropriation of \$569,613 cash funds and 1.5 FTE.

Recommendation: **Staff recommends \$569,613 cash funds and 1.5 FTE**, which is outlined in the following table.

Wine Promotion Board Line Item		
	CF	FTE
FY 2010-11 Long Bill Appropriation	\$570,049	1.5
FY 2010-11 Supplementals	0	0.0
Subtotal FY 2010-11 Appropriation	570,049	1.5
Increase state PERA contribution	2,244	0.0
NP - State PERA contribution reduction	(2,680)	0.0
Recommended FY 2011-12 Appropriation	\$569,613	1.5

Indirect Cost Assessment

Request: The Department has requested an appropriation of \$3,112 cash funds.

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Recommendation: The staff recommends an appropriation of \$3,112 cash funds for this purpose.

(B) AGRICULTURAL PRODUCTS INSPECTION (NEW SUBDIVISION)

Program Costs

Description: This line item funds the agricultural products inspectors who provide size and grade inspection services to fruit and vegetable growers and shippers throughout the state.

Request: The Department did not request this line item.

Recommendation: Staff recommends an appropriation of \$2,100,418 total funds and 34.5 FTE which is calculated in accordance with Committee policy. Staff's recommendation is outlined in the following table.

Program Costs - Agricultural Products Inspection - New Line Item				
	General Fund	Cash Funds	Total Funds	FTE
Agricultural Products Cash Fund Base Request*	\$200,000	\$1,918,203	\$2,118,203	34.5
Est. Personal Services	\$0	\$1,185,640	1,185,640	
Est. Operating Expenses	\$200,000	\$732,563	932,563	
1.5% base reduction	\$0	(\$17,785)	(17,785)	0.0
Recommended FY 2011-12 Appropriation	\$200,000	\$1,900,418	\$2,100,418	34.5

*Base request includes the request state PERA contribution reduction for FY 2011-12.

Indirect Cost Assessment

Request: The Department did not request this line item.

Recommendation: The staff recommends an appropriation of \$116,408 cash funds.

(4) BRAND BOARD

The Brand Board administrates livestock brands; inspects alternative livestock facilities; verifies ownership prior to the sale, transport, or slaughter of livestock; and facilitates the return of stray or stolen livestock. Pursuant to Section 35-41-101 (5) (a), C.R.S., the Brand Board constitutes an enterprise for the purposes of Section 20 of Article X of the state constitution (TABOR).

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DI #1 - Brand Assessment

Request: The Department requests an increase of \$61,197 cash funds from the Brand Inspection Fund to cover the expenses of conducting the FY 2011-12 brand assessment. This request will annualize to \$52,960 cash funds from the Brand Inspection Fund in FY 2012-13 to cover the expenses related to the printing and distribution of the Brand Books. No additional funds will be required in FY 2013-14.

Recommendation: **Staff recommends the Committee approve the request.**

Staff Analysis: Pursuant to Section 35-43-115 (1) (b), C.R.S., the Brand Board is required to assess each recorded brand once every five years, and is required to mail assessment notices via the Postal Service. If the brand owner fails to pay the assessment within 90 days, the Board must send a second notice. The purpose of the assessment is to revise and disencumber unused brands and enable the Brand Board to publish an accurate list of all current Colorado Brands. Providing an updated Brand Book will enable Brand inspectors to properly identify livestock and help minimize theft.

Staff Initiated Recommendation #4

During the Department's briefing staff recommended the Brand Estray Fund line item be moved from the Special Purpose Division to the Brand Board to align the appropriation in the Long Bill with the division responsible for administration of the program. **Staff recommends the Brand Estray Fund line item be moved to the Brand Board. This recommendation has a net zero impact.**

Brand Inspection

Description: This line item funds all personal services and operating costs related to the services provided by the Brand Board.

Request: The Department requests an appropriation of \$3,850,516 cash funds and 66.3 FTE. This request includes the brand assessment decision item and the state PERA contribution reduction item.

Staff Summary Brand Board	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Division Manager	1.0	1.0	1.0	1.0
Accounting Staff	1.0	1.0	1.0	1.0
Administrative Staff	4.2	5.5	5.5	5.5

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Staff Summary Brand Board	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
General Professionals	1.0	2.0	2.0	2.0
Inspectors	47.1	56.8	56.8	56.8
TOTAL	54.3	66.3	66.3	66.3

Recommendation: Staff recommends an appropriation of \$3,784,389 cash funds and 66.3 FTE. The following table summarizes the staff recommendation which includes the brand assessment decision item and continued state PERA contribution reduction.

Brand Inspection - Brand Board		
	CF	FTE
FY 2010-11 Long Bill Appropriation	\$3,785,750	66.3
FY 2010-11 Supplementals	0	0.0
Subtotal FY 2010-11 Appropriation	3,785,750	66.3
Increase state PERA contribution	73,560	0.0
1.5 % base reduction	(57,890)	0.0
DI #1 - Brand Assessment	52,960	0.0
NP - State PERA contribution reduction	(69,991)	0.0
Recommended FY 2011-12 Appropriation	\$3,784,389	66.3

Alternative Livestock

Description: This line funds the selling, trading, giving, bartering, or otherwise transferring of any domesticated elk or fallow deer in the State. Funding for this line is from the Alternative Livestock Cash Fund which is required to pay no more than 3.6 percent of its base appropriation for indirect cost recoveries.

Request: The Department requests a continuing funding level of \$95,662 cash funds.

Recommendation: Staff recommends a continuation appropriation of \$95,662 cash funds.

Brand Estray Fund (LINE ITEM - MOVED FROM SPECIAL PURPOSE DIVISION)

Description: This line item funds the care and feeding of any livestock found on public or private lands within Colorado whose owner is either unknown or are outside the limits of their usual range or pasture. Revenue for this fund is from the sale proceeds of estray animals, and moneys are

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exempt from the TABOR spending limit as they are managed by the Brand Board, which is an enterprise pursuant to Section 20 of Article X of the state constitution.

Request: The Department requests a continuation funding level of \$94,050 cash funds.

Recommendation: **Staff recommends a continuing appropriation of \$94,050 cash funds.**

Indirect Cost Assessment

Request: The Department requests an appropriation of \$142,379 cash funds.

Recommendation: **The staff recommends an appropriation of \$142,379 cash funds.**

(5) SPECIAL PURPOSE

Staff Initiated Recommendation

Each of the programs funded by the line items in the Special Purpose Division are administered by other divisions (Commissioner's Office, Agricultural Services, Agricultural Markets, and Brand Board). **Staff recommends that the Special Purposes Division be eliminated and the associated line items be moved to the applicable division.** This will enable the Long Bill to accurately which division responsibilities and funding. This recommendation does not have fiscal impact and is outlined in the following table.

Proposed Changes to the Special Purpose Division			
Line Item	FY 2010-11 Long Bill Division	Recommended Division for FY 2011-12	Notes
Agriculture Management Fund (AMF)	Special Purpose	Commissioner's Office	
Wine Promotion Board	Special Purpose	Agricultural Markets	
Vaccine and Service Fund	Special Purpose	Animal Industry	
Brand Stray Fund	Special Purpose	Brand Board	
Indirect Costs	Special Purpose	Commissioner's Office	These costs are associated with the FTE funded by the AMF.

Agriculture Management Fund

Request: The Department requests an appropriation of \$1,651,884 cash funds and 3.0 FTE. This request reflects the budget reduction item to use a portion of these funds to refinance the General Fund in the Agricultural Markets Division.

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***Recommendation:* Staff recommends an appropriation of \$0 and 0.0 FTE in accordance with the recommendation to move this line item to the Commissioner's Office.**

Wine Promotion Board

Request: The Department requests \$569,613 cash funds and 1.5 FTE. This request includes the state PERA contribution reduction.

***Recommendation:* Staff recommends \$0 and 0.0 FTE in accordance with the recommendation to move this line item to the Agricultural Markets Division.**

Vaccine and Service Fund

Request: The Department requests \$276,867 cash funds and 1.0 FTE, which includes the state PERA contribution reduction.

***Recommendation:* Staff recommends \$0 and 0.0 FTE in accordance with the recommendation to move this line item to the Agricultural Services Division.**

Brand Estray Fund

Request: The Department requests a continuation funding level of \$94,050 cash funds.

***Recommendation:* Staff recommends an appropriation of \$0 in accordance with the recommendation to move this line item to the Brand Board.**

Indirect Cost Assessment

Request: The Department requests \$34,227 cash funds for this line item.

***Recommendation:* Staff recommends an appropriation of \$0 in accordance with the recommendation to move this line item to the Commissioner's Office and combined with the Indirect Cost line item currently in the Commissioner's Office.**

(6) COLORADO STATE FAIR

The Colorado State Fair is administered by the eleven member State Fair Authority. The source of funding for this Division is from fees collected by the Colorado State Fair during its eleven day run each August and from non-fair events held at the fairgrounds during the rest of the year.

Program Costs

Description: This program line includes all personal services and operating costs related to the running and maintenance of the State Fair and fairgrounds in Pueblo, Colorado.

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Request: The Department requests \$8,375,326 cash funds and 26.9 FTE, which includes the state PERA contribution reduction item.

Staff Summary Colorado State Fair	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Fair Manager	1.0	1.0	1.0	1.0
Accounting Staff	3.9	4.0	4.0	4.0
Administrative and Customer Support Staff	2.2	3.6	3.6	3.6
General Labor and Structural Trade Staff	6.9	8.0	8.0	8.0
General Professionals	7.7	9.3	9.3	9.3
Technician	1.0	1.0	1.0	1.0
TOTAL	22.7	26.9	26.9	26.9

Recommendation: **Staff recommends an appropriation of \$8,249,326 cash funds and 26.9 FTE,** which is outlined in the following table and calculated in accordance with Committee policy.

Colorado State Fair - Program Costs		
	CF	FTE
FY 2010-11 Long Bill Appropriation	\$8,375,904	26.9
Est. Personal Services	5,185,644	
Est. Operating Expenses	3,190,260	
FY 2010-11 Supplementals	0	0.0
Subtotal FY 2010-11 Appropriation	8,375,904	26.9
Increase state PERA contributions	24,096	0.0
1.5% base reduction	(126,000)	0.0
NP - State PERA contribution reduction	(24,674)	0.0
Recommended FY 2011-12 Appropriation	8,249,326	26.9

Indirect Cost Assessment

Description: The State Fair currently provides its own accounting services, assists with one-third of the personal services associated with the Department's Public Information Officer, and provides all of the Department's controlled maintenance services. As a result, the State Fair's indirect cost assessment is 65.5 percent of the total 'per FTE' costs that would have otherwise been applied to this Division to recover department and statewide overhead costs.

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Request: The Department has requested \$91,101 cash funds for this line item.

Recommendation: **The staff recommends an appropriation of 91,101 cash funds.**

(7) CONSERVATION BOARD

The Conservation Board oversees programs to conserve Colorado's soil and natural resources in conjunction with 77 local districts. The State Conservation Board is comprised of eight members from the 77 district boards, plus one appointee of the Governor. The eight elected members represent each of the major watershed systems in Colorado. Board staff provide technical assistance to the local districts and help coordinate regional and statewide efforts to address conservation issues. Issues addressed by this division include soil erosion, agricultural runoff, forest/rangeland management, noxious weed control, salinity, and energy conservation. The Board is also responsible for maintaining the official maps and legal descriptions of the 77 districts as well as monitoring local board elections.

Personal Services and Operating Expenses Line Items

Description: These two line items (Personal Services line item and Operating Expenses line item) were consolidated in the FY 2010-11 Long Bill into the Program Costs line item. These lines will not appear in the FY 2011-12 Long Bill and appear in staff's numbers pages for informational purposes only.

Program Costs

Description: This line item funds the personnel services and operating expenses for this Division.

Staff Summary Conservation Board	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Administrative Staff	0.2	0.4	0.4	0.4
General Professionals	4.8	4.8	4.8	4.8
TOTAL	5.0	5.2	5.2	5.2

Request: The Department requests an appropriation of \$423,396 General Fund. This request includes the 2.0 percent General Fund personal services request and the state PERA contribution reduction decision item.

Recommendation: **Staff recommends \$435,003 General Fund and 5.2 FTE** which is outlined in the following table. Staff's recommendation does not include the 1.5 percent base reduction due to the small number of FTE in this division.

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Conservation Board - Program Costs		
	GF	FTE
FY 2010-11 Long Bill Appropriation	\$431,967	5.2
Personal Services	367,329	5.2
Operating Expenses	64,109	0.0
FY 2010-11 Supplementals	0	0.0
Subtotal FY 2010-11 Appropriation	431,967	5.2
Increase state PERA contribution	8,412	0.0
1.5% base reduction	0	0.0
NP - State PERA contribution reduction	(5,376)	0.0
Recommended FY 2011-12 Appropriation	435,003	5.2

Distributions to Conservation Districts

Description: The Conservation Board distributes direct assistance funds to the 77 conservation districts based on annual evaluations of each district's program. Districts are required to use these funds for travel, clerical, technical assistance and other operating expenses, pursuant to Section 35-1-106.7, C.R.S. Distributions are made according to evaluation criteria, which examine a district's long range plans, annual workload, number of district meetings held each year, participation in conservation activities, and the district's plan to implement education programs. The difference between a given district's State distribution and its actual administration costs is covered by the sale of conservation products in the various districts as well as the authority to increase levies up to one-half of one mill to fund the full amount of the district budget. It should be noted that some districts depend on these moneys to fund most of their budget and some rely on these moneys to only a small degree.

Request: The Department request a continuing funding level of \$191,714 General Fund.

Recommendation: **Staff recommends a continuation appropriation of \$191,714 General Fund.** These distributions are the primary component of the Conservation District program and are essential to maintaining the network of the 77 local districts.

Matching Grants to Districts

Description: This line item funds on-the-ground conservation problems that have been identified at the local level. The conservation district that receives a grant must provide a dollar-for-dollar match for any grant dollars received. Funding for this line is from funds transferred from the Operational Account of the Severance Tax Trust Fund pursuant to Section 39-29-109.3 (2) (b),

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C.R.S. Pursuant to Section 39-29-109.3 (2) (b), C.R.S. the transfer of funds ends after FY 2010-11, and the Conservation District Grant Fund is repealed pursuant to Section 35-1-106.7 (2), C.R.S. The Committee is sponsoring H.B. 11-1156 (Becker/Hodge) which would continue this transfer.

Request: The Department requests no appropriation for this line.

Recommendation: **Staff recommends an appropriation of \$450,000 cash funds, on the condition that H.B. 11-1156 (Becker/Hodge) passes prior to the introduction of the Long Bill.** If H.B. 11-1156 does not pass prior to the introduction of the Long Bill, this line item will not appear in the Long Bill.

Salinity Control Grants

Description: The salinity control grants are distributed to the four soil conservation districts in the Colorado River Basin through the Department of Natural Resources. These moneys fund projects to line irrigation canals, install water pipes, and implement other irrigation management practices, which minimize exposure of water to salt bearing soils.

Request: The Department requests a continuing funding level of \$498,450 federal funds. This request includes a reduction for the state PERA contribution reduction item because a portion of these funds are used to fund an FTE.

Recommendation: **Staff recommends an appropriation of \$498,450 federal funds.**

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Long Bill Footnotes and Requests for Information

The Long Bill for FY 2010-11 did not contain any footnotes specific to the Department of Agriculture. Staff does not recommends the any information requests be added for FY 2011-12.