

AGENDA
FY 2008-09 Joint Budget Committee Hearing
Department of Agriculture

Tuesday, November 13, 2007
9:00 a.m. - 10:30 a.m.

Departmental Goals and Objectives

1. What are your department's principal goals and objectives? What are the metrics by which you measure success or failure?
2. Given the change in the Administration, have there been any changes to your department's principal goals and objectives since last year?
3. What progress did you make during the last year in achieving your goals?
4. How is the additional money provided to your department in FY 2007-08 being used to achieve your goals? What improvements is your department making in its outputs?
5. Please identify your department's 3 most effective programs and your 3 least effective programs. Explain why you identified them as such. Explain how your most effective programs further the department's goals.
6. Are there programs that your department is required to perform that do not further your department's goals or have outlived their usefulness? If so, what are they and by whom are they required? Why don't they further your department's goals?

Costs and savings from complying with specific bills and orders

7. What are your department's anticipated costs, anticipated savings, and potential benefits from complying with Executive Order D 028 07, Authorizing Partnership Agreements with State Employees?
8. Provide an estimate of the costs your department will incur in FY 2007-08 in carrying out the provisions of H.B. 06S-1023. Provide an estimate of your department's savings in FY 2007-08 as a result of not providing services to individuals who are in the country illegally.

General Questions for the Department

9. Are agricultural industries affected by problems with available labor? Please provide an overview of the problems known to the Department.

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10. Are the federal moneys provided to the Department sufficient for the provisions of the National Animal Identification program sufficient? What are the projected costs? Will there be a need to supplement the federal funds in the future? Is this a federal mandate, if so, what are the provisions of the mandate? If federal funding for the program is discontinued, will the Department continue implementing it? Will the program, if continued, be supported with fees? Does the Department of statutory authority to implement the program?
11. Is the State of Colorado required to participate in the National Animal Identification program?

Colorado Wine Industry Promotion Board

12. Did the General Assembly appropriate moneys in FY 2007-08 to fund wine promotion?
13. Please provide an analysis of the effectiveness of H.B. 06-1120 in allowing interstate shipments of wine. Can anything be done statutorily to improve the effectiveness of interstate shipments of wine?
14. Has the wine industry in Colorado had problems with available labor?

Decision Items

15. Are the Brand Board trucks the being requested new? How do they purchase vehicles at such a low rate?
16. How does software compatibility affect the Department? Are there any incompatibilities between software packages affect inter-Departmental communication or ultimately disrupt service delivery?

Numbers Pages

17. Why are federal dollars staying flat from FY 2007-08 to the request year? Does this impact the National Animal Identification System program?
18. Please how the moneys appropriated from the passage of S.B. 07-208 are being implemented. In addition, please include an analysis of the products being distributed (i.e. the most requested, etc.). Are these moneys going toward the beatles that eat the Tamarisk weed?

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State Fair

19. Does the business personal property tax impact the State Fair's ability to bring in vendors? Have there been instances where vendors do not pay the property tax because they are out of state? Can this lost tax revenue be quantified? Please provide an overview of the impact of this tax on the State Fair.
20. With respect to the business personal property tax, please provide an analysis of the tax estimated lost revenue, by vendor.
21. At what point will the State own the Events Center in Pueblo?
22. Please provide an overview of the schedule of repayment for Treasury debt and debt related to the Events Center.
23. Is the shorter fair time (11 days) working? If it is working are the benefits of this change reflected in the estimates used in the chart at the top of page 30 of the JBC staff budget briefing document? Is the 11 day model sustainable?
24. Is there a difference in marketing dollars utilized between the longer state fair (16 days) and the shorter (11 days)? What is the difference?
25. Please provide an explanation of the Net Revenue and Net Expense numbers utilized in item number one on page 28 of the JBC staff budget briefing document. What do those numbers mean and what do they include or exclude?
26. In the chart, at the top of page 30 of the JBC staff budget briefing document, do the estimated out-years include depreciation or are they cash?
27. What improvements have been made during the Non-Fair time period to increase revenues?
28. Is the District 60 agreement a barrier to booking events?