

DEPARTMENT OF AGRICULTURE
JOINT BUDGET COMMITTEE HEARING AGENDA
Tuesday, November 28, 2006 - 3:00 pm to 5:00 pm

General Issues (3:00 - 3:30)

Please provide answers to the following questions regarding the Department's performance measures.

1. Do the goals and performance measures correspond to the program's directives provided in statute?
2. Are the performance measures meaningful to stakeholders, policymakers, and managers?
3. Does the Department use a variety of performance measures (including input, output, efficiency, quality, outcome)?
4. Do the performance measures cover all key areas of the budget?
5. Are the data collected for the performance measures valid, accurate, and reliable?
6. Are the performance measures linked to the proposed budget base?
7. Is there a change or consequence if the Department's performance targets are not met?

Please provide answers to the following questions regarding H.B. 06S-1023 and H.B. 06S-1009.

8. Provide a list of programs in your department that are subject to the provisions the two bills.
9. How has your department implemented the provisions of the two bills? What problems have been encountered in implementing them?
10. Provide an estimate of the costs your department will incur in FY 2006-07 to implement the bills. Are any additional costs anticipated in FY 2007-08? If so, please elaborate.
11. Provide a summary of anticipated savings in FY 2006-07 in your department as a result of not providing services to individuals who are in the country illegally. Are any additional savings anticipated in FY 2007-08? If so, please elaborate.

Please provide an answer to the following question regarding the proposal to eliminate "Cash Funds Exempt" in the Long Bill.

- 11a. Please provide the Joint Budget Committee with a summary of any potential concerns that your department may have regarding the proposed change to the Long Bill format. Please highlight potential issues such as: implementation challenges, workload issues, and other related concerns.

Overview (3:30 - 3:40)

12. Please have the department provide an update on the status of the Clean Energy Development fund. Did the funding have its intended effect? Are there any metrics regarding this initiative?

The State Fair (3:40 - 4:05)

13. How long will it take to pay off the events center? What is the anticipated annual estimate of the tourism promotion fund?
14. Has the department considered other locations for the fair? If so, what areas? If not, why not?
15. Is the \$3.2 million appropriation to the State Fair, pursuant to S.B. 06-1384, all from the Colorado Travel and Tourism Promotion Fund?
16. Will the State Fair be able to move back to enterprise status in FY 2010-11?
17. How has the state fair diverted so much from its original mission? Could it be turned into a statewide economic development showcase rather than just an agricultural showcase?
18. Has the Fair Board attempted to get out of the Events Center agreement with Pueblo School District 60? What keeps them from doing so?

Issue # 3: Inspection & Consumer Services (ICS) Cash Fund Sunset (4:05 - 4:25)

19. Please justify the Department's request to use General Fund for the following programs:
- Anhydrous Ammonia
 - Egg Dealer and Producer Licensing
 - Measurement Standards / Small Device
 - Meat / Processor
 - Meat / Food

20. Please respond to the JBC staff recommendation to reject General Fund for these programs.

Decision Items (4:25 - 4:35)

21. DI #6: Why is that the Brand Board vehicles are not in the fleet system?
22. DI#6: Is \$149,000 for leases or for entire cost of trucks? If it is the entire cost to purchase, how can they get trucks at such a low rate? What is fuel efficiency of the Brand Board's current fleet of vehicles and what is the fuel efficiency of the trucks that they are purchasing?

Numbers Pages (4:35 - 4:45)

23. Conservation Board - Matching Grants to Districts line item: The JBC had expected to receive additional matching grant funding for soil erosion protection and the impact on the eastern plains. Provide a discussion of federal funds we are getting, the impact of this funding, and the level of demand for soil conservation, salinity control, and the related aspects that are done by these soil conservation districts.

Footnotes (4:45 - 4:50)

24. Footnotes No.1 -- What is the intent or meaning of "extending risk-based time frames"?

Performance Measures Issue (4:50 - 5:00)

25. What goals are the performance measures related to? Example, is the performance measure of increasing wine sales related to a goal of drinking more wine? How are they doing with regard to reaching those goals? Provide a discussion regarding how the Department is developing performance measures for its goals.