

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2023-24

DEPARTMENT OF AGRICULTURE

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

In some of the analysis of decision items in this document, you may see language denoting certain ‘levels of evidence’, e.g. theory-informed, evidence-informed, or proven. For a detailed explanation of what is meant by ‘levels of evidence’, and how those levels of evidence are categorized, please refer to Section 2-3-210 (2), C.R.S.

DEPARTMENT OVERVIEW

The Department of Agriculture has six divisions. A brief description of each division and its associated responsibilities is provided below.

The **COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES DIVISION** provides administrative and technical support for department divisions and programs, including accounting, budgeting, human resources, communications, information technology, and legislative coordination functions.

AGRICULTURAL SERVICES consists of the following program areas:

- ***Animal Industry Division***, i.e. Animal Health Division, provides oversight for the prevention and control of livestock diseases, operation of the Rocky Mountain Regional Animal Health Laboratory, implementation of pest control, licensing and inspection of pet care facilities, and investigations animal of cruelty claims.
- ***Inspection and Consumer Services Division*** (ICS) provides metrology and regulatory laboratory services including content analysis of feeds, fertilizers, groundwater, and pesticides. Additionally, ICS inspects: anhydrous ammonia tanks, eggs, grain warehouses, agricultural commodity handlers and dealers, door-to-door sales companies, custom meat processors, and small and large weighing and measuring devices.
- ***Plant Industry Division*** is responsible for organic certification, nursery stock inspection, produce inspection, certification of plant and seed exports, seed inspection and certification, commercial and private pesticide applicator testing and licensing, and inspection of pesticide product records and labels.
- ***Conservation Services Division*** operates the biological pest control program; the Palisade insectary; noxious weed and weed free forage programs; the groundwater protection program, the chemigation permitting and inspection program; and encourages development of agricultural-based renewable energy projects through grants.

The **AGRICULTURAL MARKETS DIVISION** promotes Colorado's agricultural products and services to domestic and international markets, provides export assistance, and develops value-added business ventures. The Markets Division is also responsible for promoting Colorado's wine industry, administering the Colorado Proud brand, and operating the agricultural products inspection program.

Annually, the **BRAND BOARD** inspects and verifies the ownership of approximately 4 million head of livestock at sale barns, slaughterhouses, and export sites to protect producers and buyers from fraud and theft of livestock. The Brand Board also investigates reported livestock theft, maintains brand records, and licenses livestock sales barns, processing plants, and alternative livestock farms. It will also serve as a resource to assist in criminal prosecutions against individuals accused of livestock theft. Established in 1865, the Board also maintains records for over 32,000 livestock brands and licenses and inspects livestock markets and certified feed lots.

The **COLORADO STATE FAIR AUTHORITY** is responsible for planning and operating the 11-day state fair held at the end of August and beginning of September, and coordinates special events utilizing its facilities that occur on the fairgrounds throughout the year.

The **CONSERVATION BOARD** provides administrative and financial assistance and competitive grants to the 76 state conservation districts. The Conservation Board also works with districts on noxious weed management, groundwater protection, biological pest control, and erosion prevention projects.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$63,207,573	\$14,449,738	\$42,187,409	\$2,623,496	\$3,946,930	306.7
SB 23-112 (Supplemental)	38,559	24,986	13,573	0	0	0.0
Other Legislation	8,284,766	313,133	7,971,633	0	0	4.0
TOTAL	\$71,530,898	\$14,787,857	\$50,172,615	\$2,623,496	\$3,946,930	310.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$71,530,898	\$14,787,857	\$50,172,615	\$2,623,496	\$3,946,930	310.7
R1 Climate drought-smart agriculture marketing specialist	232,544	232,544	0	0	0	0.9
R2 Commissioners office support	156,849	78,424	0	78,425	0	0.9
R3 Fruit & vegetable fund adjustments	10,000	10,000	0	0	0	0.0
R4 Insectary lab technician	115,822	0	115,822	0	0	0.9
R5 Inspection & consumer services funds adjustments	0	(300,000)	300,000	0	0	0.0
R6 Animal health and welfare	125,000	125,000	0	0	0	0.0
BA1 Agricultural Water Advisor	187,445	187,445	0	0	0	0.9
Non-prioritized decision items	2,910,932	1,455,123	1,431,880	23,945	(16)	0.0
Centrally appropriated line items	1,419,767	1,032,250	387,517	0	0	0.0
Indirect cost assessment	213,036	0	162,137	14,188	36,711	0.0
Annualize prior year legislation	(121,934)	(121,934)	0	0	0	0.3
Annualize prior year budget actions	(666,327)	(285,672)	(382,373)	1,718	0	0.4
TOTAL	\$76,114,032	\$17,201,037	\$52,187,598	\$2,741,772	\$3,983,625	315.0
INCREASE/(DECREASE)	\$4,583,134	\$2,413,180	\$2,014,983	\$118,276	\$36,695	4.3
Percentage Change	6.4%	16.3%	4.0%	4.5%	0.9%	1.4%
FY 2023-24 EXECUTIVE REQUEST	\$76,178,532	\$17,402,334	\$52,129,226	\$2,663,347	\$3,983,625	316.1
Request Above/(Below) Recommendation	\$64,500	\$201,297	(\$58,372)	(\$78,425)	\$0	1.1

DESCRIPTION OF INCREMENTAL CHANGES

R1 CLIMATE DROUGHT-SMART AGRICULTURE MARKETING SPECIALIST: Staff recommends approval of an increase of \$232,544 General Fund and 0.9 FTE to hire a Marketing and Communications Specialist to create and amplify market opportunities for Colorado producers who grow climate and drought-smart commodities. The recommendation annualizes to \$254,279 General Fund and 1.0 FTE in FY 2024-25 and FY 2025-26 only. Staff recommends that the JBC reassess the market for climate and drought-smart commodities after the implementation of a three-year United States Department of Agriculture grant the Department recently received to support and research farmer's implementation of and research climate and drought-smart agricultural practices. The Department has designated the request as theory-informed, and staff agrees with this designation.

R2 COMMISSIONER’S OFFICE SUPPORT: Staff recommends approval of an increase of a total of \$156,849, \$78,424 General Fund and \$78,425 reappropriated funds funded through indirect costs charged to the Department’s divisions and 0.9 FTE in FY 2023-24, to fund the newly created Deputy Commissioner of Operations position in the Commissioner’s office. The recommendation annualizes to \$162,787 General Fund and 1.0 FTE in FY 2024-25 and beyond. Staff has recommended partial funding of the position using reappropriated funds as the position was originally funded without JBC consultation. The Deputy Commissioner’s responsibilities include providing oversight to the Department’s daily operations including the new programming areas of community food access, agricultural labor, soil health, drought and climate resilience, and lending.

R3 FRUIT AND VEGETABLE FUNDS ADJUSTMENTS: Staff recommends approval of an increase of \$10,000 General Fund in FY 2023-24 and ongoing to the Fruit and Vegetable Program. The increase in funding would restore the Fruit and Vegetable Program’s pre-pandemic total appropriation of \$200,000 General Fund and would allow the CDA’s Fruit and Vegetable Program inspectors to attend annual required refresher trainings provided by the United States Department of Agriculture.

R4 INSECTARY LAB TECHNICIAN: Staff recommends approval of an increase of \$115,822 in cash funds from the Plant Health, Pest Control, and Environmental Protection Cash Fund and 0.9 FTE for FY 2023-24 to hire a Lab Technician at the Palisade Insectary’s Request-a-Bug service to use natural techniques to mitigate invasive pests’ spread in the community and agriculture industry. The recommendation annualizes to \$74,265 in cash funds from the Plant Health, Pest Control, and Environmental Protection Cash Fund and 1.0 FTE in FY 2024-25 and ongoing.

R5 INSPECTION AND CONSUMER SERVICES FUNDS ADJUSTMENT: Staff recommends approval of an increase of \$300,000 in cash fund spending authority and a \$300,000 reduction in General Fund from the Inspection and Consumer Services Division (ICS) in FY 2023-24 and ongoing. The Department believes this to be an appropriate realignment in spending authority due to a healthy cash fund balance and because the realignment will not result in increasing fees for the commercial scales, feed, and fertilizer programs.

R6 ANIMAL HEALTH AND WELFARE: Staff recommends partial approval of a total increase of \$125,000 General Fund for FY 2023-24 and ongoing and \$50,000 General Fund for a mental health contractor for the Bureau of Animal Protection and \$75,000 General Fund for additional operational funding to the Animal Health Division (AHD) to support emergency and critical disease detection and response functions. Staff recommendation does include \$114,045 General Fund and 0.9 FTE to hire a full-time Western Slope Compliance Investigator. The Department has designated the request as theory-informed, and staff agrees with this designation.

BA1 AGRICULTURAL WATER ADVISOR: Staff recommends approval of an increase of \$187,445 General Fund to hire an Agricultural Water Advisor (1.0 FTE) for FY 2023-24 and ongoing to support communication and outreach to the agricultural community on water supply issues and to purchase an electric state fleet vehicle. The Department has designated the request as theory-informed, and staff agrees with this designation.

NON-PRIORITIZED DECISION ITEMS: The request includes an increase of \$2,619,137 total funds, including \$1,061,400 General Fund, for adjustments related to budget requests for OIT accessibility, legal allocations, and an annual fleet vehicle request. Some of these items are still pending.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NPBA 01 OIT IT accessibility	\$1,637,964	\$1,061,400	\$576,564	\$0	\$0	0.0
NP-05 legal allocations	771,710	145,776	625,934	0	0	0.0
NPBA 03 Health life dental true-up	199,531	70,634	128,897	0	0	0.0
NP4 OIT Budget request package	127,049	82,328	44,721	0	0	0.0
DPA NP Pay plan adjustments	82,024	41,012	41,012	0	0	0.0
NP Operating line item adjustment	43,264	19,428	0	23,750	86	0.0
NP-02 OIT FY24 Real-time billing	38,559	24,986	13,573	0	0	0.0
NPBA 05 Risk legal appropriation technical correction	10,240	6,207	4,033	0	0	0.0
NP-01 COE common policy	6,229	6,229	0	0	0	0.0
NP-02 Transfer of performance budgeting to DPA	1,788	243	1,350	195	0	0.0
NP-03 Annual fleet vehicle request	(7,426)	(3,120)	(4,204)	0	(102)	0.0
TOTAL	\$2,910,932	\$1,455,123	\$1,431,880	\$23,945	(\$16)	0.0

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes adjustments to centrally appropriated line items as indicated below.

CENTRALLY APPROPRIATED LINE ITEMS				
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FTE
Salary survey	\$1,136,763	\$475,981	\$660,782	0.0
Health, life, and dental	641,662	500,945	140,717	0.0
AED	88,271	110,231	(21,960)	0.0
SAED	88,271	110,231	(21,960)	0.0
Workers' compensation	22,650	4,027	18,623	0.0
DPS Digital trunk radio	20,222	13,144	7,078	0.0
ALJ services	4,928	0	4,928	0.0
Short-term disability	2,048	3,092	(1,044)	0.0
PERA Direct Distribution	(232,323)	31,526	(263,849)	0.0
Payments to OIT	(189,753)	(122,960)	(66,793)	0.0
Payment to risk management and property funds	(154,071)	(93,398)	(60,673)	0.0
CORE adjustment	(8,018)	(1,090)	(6,928)	0.0
Shift differential	(883)	521	(1,404)	0.0
TOTAL	\$1,419,767	\$1,032,250	\$387,517	0.0

INDIRECT COST ASSESSMENT: The recommendation includes a net increase to indirect costs across the Department.

INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Indirect cost assessment	\$198,848	\$0	\$162,137	\$0	\$36,711	0.0
TA-15: Statewide indirect cost recoveries common policy adj	14,188	0	0	14,188	0	0.0
TOTAL	\$213,036	\$0	\$162,137	\$14,188	\$36,711	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes a net decrease of \$121,394 total funds to reflect the FY 2023-24 impact of bills passed in previous sessions, summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION				
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FTE
SB 22-206 Disaster preparedness	\$1,472	\$1,472	\$0	0.1
HB 22-1353 Public safety communications Transfer	0	0	0	0.0
Annualize HB22-1053 Blockchain agriculture	(66,568)	(66,568)	0	0.0
HB22-1308 Agriculture workforce	(52,314)	(52,314)	0	0.0
HB 21-1181 Soil health program	(3,260)	(3,260)	0	0.1
SB22-209 Meat processing grant	(1,264)	(1,264)	0	0.1
TOTAL	(\$121,934)	(\$121,934)	\$0	0.3

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The recommendation includes a net decrease of \$666,327 total funds for prior year budget actions, summarized in the following table.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
FY 22-23 R1 Agriculture emergency coordinator	\$3,190	(\$246)	\$1,718	\$1,718	0.1
FY 22-23 R6 Improve agricultural pest response	909	0	909	0	0.1
Annualize prior year salary survey	0	0	0	0	0.0
FY 22-23 R5 San Luis Valley well monitoring	(385,000)	0	(385,000)	0	0.0
FY 22-23 Rural Mental Health Programs	(200,000)	(200,000)	0	0	0.0
Annualize AG leadership program	(75,000)	(75,000)	0	0	0.0
FY 22-23 R2 Enhancing resources for bureau of animal protection	(10,426)	(10,426)	0	0	0.2
TOTAL	(\$666,327)	(\$285,672)	(\$382,373)	\$1,718	0.4

MAJOR DIFFERENCES FROM THE REQUEST

- Staff recommends an alternative funding methodology for R-02 Commissioner’s Office Support.
- Staff recommends the Department’s request for a vehicle for the Palisade Insectary (R-04) that was denied during supplementals be approved for FY 2023-24.
- Staff recommends to deny the request for an additional FTE for the Bureau of Animal Protection (R-06 Animal Health and Welfare). This is a partial denial of the overall request.
- The Committee has taken action on some, but not all of the common policies affecting this Department. The tables shown in this document are up to date as of this presentation, but staff asks permission to adjust them in the future to correlate with related committee decisions.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

→ R-01 CLIMATE DROUGHT-SMART AGRICULTURE MARKETING SPECIALIST

REQUEST: The request includes an increase of \$245,831 General Fund and 0.9 FTE to hire a Marketing and Communications Specialist to create and amplify market opportunities for Colorado producers who grow climate and drought-smart commodities. The request annualizes to \$248,677 General Fund and 1.0 FTE in FY 2024-25 and beyond.

RECOMMENDATION: **Staff recommends the Committee approve an appropriation of \$232,544 General Fund and 0.9 FTE in FY 2023-24 and \$254,279 in and FY 2024-25 and FY 2025-26 only.** The difference in staff’s recommendation is due to the exclusion of centrally appropriated costs, per JBC policy and updates to the state’s Partnership agreement.

STAFF RECOMMENDATION R-01			
CLIMATE DROUGHT-SMART AGRICULTURE MARKETING SPECIALIST			
FTE & PROGRAM COSTS	FY 2023-24	FY 2024-25	FY 2025-26
Salary & Benefits	\$90,003	\$99,535	\$99,535
Centrally Appropriated Costs		20,223	20,223
One-time Operating Cost	8,020		
Annual Program and Operating Costs	134,521	134,521	134,521
Total	\$234,544	\$254,279	\$254,279

This Marketing and Communications Specialist would support the ongoing production and market viability of climate and drought-smart products. The Department also received a four-year federal grant to support climate and drought-smart agriculture. Staff believes that the end of the current federal grant is the right opportunity to reassess the ongoing needed for General Fund support for climate and drought-smart agriculture in Colorado.

EVIDENCE BASED POLICY: The Department has designated the request as theory-informed. Staff agrees with this designation. When a request item is designated ‘theory-informed’ it means that the program “reflects a moderate to low or promising level of confidence of effectiveness, ineffectiveness, or harmfulness as determined by tracking and evaluating performance measures including pre- and post-intervention evaluation of program outcomes, evaluation of program outputs, identification and implementation of a theory of change, or equivalent measures.” (Section 2-3-210 (2)(a), C.R.S.)

The Department believes that large purchasers will be willing to pay a premium for products produced using climate and drought-smart agricultural practices and has requested funding for a Marketing Specialist to catalyze the development of the climate-smart commodity market. There is some evidence of a higher willingness to pay among consumers for climate related products but it yet to be seen whether producers will be able to receive a premium for the production of climate-smart products.

SUMMARY:

The Department of Agriculture seeks to support existing state and federal programs that incentivize climate-smart agricultural practices including the Department’s soil health program by hiring a Climate

and Drought Smart Agricultural Marketing Specialist. The Department has several programs implementing climate and drought-smart practices including the Saving Tomorrow's Agricultural Resources (STAR and STAR Plus) program, Advancing Colorado's Renewable Energy and Energy Efficiency (ACRE3) program, the Conservation Reserve Enhancement Program, and the Environmental Quality Incentives Program. The Climate and Drought Smart Agricultural Marketing Specialist will work with producers, purchasers, and consumers to develop a market and market signals for climate and drought-smart agricultural products. The Marketing Specialist would provide training sessions, attend trade shows, engage in one-on-one conversations, host official events, and create an online networking portal and marketing materials to promote climate-smart products grown in Colorado.

ANALYSIS:

Climate and drought-smart agricultural commodities are produced utilizing climate-smart agricultural practices such as no-till and low-till farming. These commodities have a number of benefits including reducing greenhouse gas emissions, conserving water, and sequestering carbon dioxide. There are not yet consistent recognized standards for climate-smart commodities. Climate and drought-smart practices supported by the STAR program include reduced tillage, no tillage, cover crops, crop rotation, living mulch, nutrient management practices, integrated pest management, residue management, integration of livestock, prescribed grazing management, rangeland planting/restoration, salinity/sodicity management, irrigation management. Colorado's agricultural sector emitted roughly 10.0 million tons of carbon-dioxide-equivalent in 2019, or about 7.0 percent of the state's greenhouse gas total, according to the 2021 Greenhouse Gas Inventory Update. The main contributors to greenhouse gas emissions are methane from livestock production and nitrous oxide, which is produced in soil by microbes and affected by how farmers manage fertilizers.¹

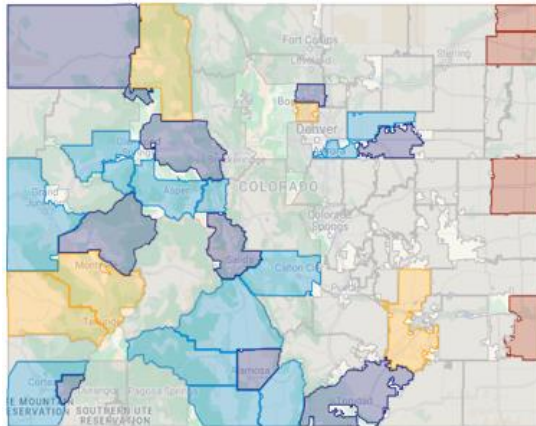
SAVING TOMORROW'S AGRICULTURAL RESOURCES

The Colorado Saving Tomorrow's Agricultural Resources (STAR Plus) soil health program created by H.B. 21-1181 (Agricultural Soil Health Program) was launched in 2022 with 131 farmers and received \$2 million in General Fund from S.B. 21-235 (Stimulus Funding Department of Agriculture Efficiency Programs). STAR Plus provides financial and technical assistance to producers as they implement new practices on one field over three years and consider adopting them across their operation.² Any Colorado farmer and rancher can fill out a STAR field form on CDA's website to receive a STAR Rating and a free soil health test. Each field's soil in STAR Plus is tested in year one and year three, and has soil moisture probes installed. Data from these tests and probes will be presented to the producer at the end of the grant period so they can make informed decisions about next steps. Conservation districts and eligible entities act as a local expert and grant administrator, and are a key part of the STAR Plus Program. Both conservation districts and individual farmers will receive funding to support the implementation of climate and drought-smart practices.

¹ <https://www.nationalacademies.org/news/2022/07/growing-the-impacts-of-climate-smart-agriculture>

² <https://ag.colorado.gov/soil-health>

Conservation District Participation in STAR Plus Program³



Yellow: Pilot Program funded through a section 319 grant from CDPHE.
Red: STAR Plus funded through Conservation Partners Program and CWCB Water Plan grants.
Purple: STAR Plus funded through state stimulus funds and an NRCs Conservation Innovation grant.
Blue: Districts covered by another district.

Counties with STAR Plus participation: Adams, Alamosa, Arapahoe, Bent, Boulder, Chaffee, Cheyenne, Crowley, Conejos, Delta, Dolores, Eagle, Elbert, Fremont, Garfield, Grand, Huerfano, Kit Carson, Las Animas, La Plata, Lake, Larimer, Logan, Mesa, Montezuma, Montrose, Moffat, Otero, Pitkin, Phillips, Prowers, Routt, Rio Blanco, Sedgwick, Weld, and Yuma.

USDA CLIMATE SMART COMMODITIES GRANT

The STAR program received a \$25.0 million grant this year from the United States Department of Agriculture (USDA) to expand the STAR Plus program through 2026. There are currently 146.0 enrolled STAR Plus participants with a total of 24,288 acres in state soil health programs. This \$25.0 million grant from the USDA was part of 20.0 billion available from the USDA from the Inflation Reduction Act to support climate-smart agriculture practices. The USDA Climate Smart Commodity Grant funding is available through 2026. The Department's STAR program was one of 70 projects selected by the USDA through the partnerships for Climate-Smart Commodities Project. The first two rounds of national federal funding announced at the end of 2022 totaled \$2.8 billion. The USDA projects that 60,000 farms encompassing 25.0 million acres of working land will be engaged in climate-smart production practices.⁴

The majority of the \$25.0 million in funding will go towards expanding the STAR Plus program. This includes funding for producer incentive payments and capacity grants to local organizations and conservation districts. The Department plans to enroll 300.0 or more new producers in the STAR Plus program.

About a third of the funding will go towards quantification, verification, and research. Besides the funding of work at the Colorado State University (CSU) Department of Soil & Crop Sciences, five other land grant universities in New Mexico, Idaho, Wyoming, Montana, and Utah are sub grantees on research to better understand healthy soil practices across the arid west. The Department's grant from the USDA also includes funding for CSU's Department of Sociology to study the best strategies for reaching producers and expanding the adoption of climate and drought-smart practices. The Department also worked with economists at CSU to develop a cost estimation tool for farmers and ranchers who are interested in implementing climate and drought-smart practices.

³ <https://ag.colorado.gov/soil-health>

⁴ <https://www.usda.gov/climate-solutions/climate-smart-commodities>

The remainder of the USDA funding will be for Regional and National STAR program and market development. This includes hiring a marketing specialist to work with the Champaign County Soil and Water Conservation District in Illinois, where the STAR program began, to make the STAR program a national market signal. The Department noted that this federal marketing position will not be part of the Department’s Markets Division and does not have overlapping responsibilities with the proposed Marketing Specialist position. Additionally, a pay-for-performance pilot will demonstrate how food buyers can support early adopters of healthy soil practices.

COLORADO DEPARTMENT OF AGRICULTURE CLIMATE SMART COMMODITIES GRANT		
ACTIVITY	APPROXIMATE FUNDING*	FUNDING
Expanding the STAR Plus Program	Approximately \$14 million	8.0 CDA staff members
		Communication materials
		Incentive payments to providers
		Capacity grants to conservation districts
		Soil health tests
Quantification, Verification, and Research	Approximately \$8 million	Sub-awards to Colorado State University Department of Soil and Crop Sciences and Department of Sociology
		Subcontract with land grant universities in New Mexico, Idaho, Wyoming, Montana, and Utah
Regional and National STAR Program Development	Approximately \$3 million	Sub-award with Champaign County Soil and Water Conservation District (CCSWCD) to help stand up a national STAR program to create aligned markets signals across the country
		Pay-for-Performance Incentive Payments
		Marketing specialist standing up a national STAR program working with Illinois and 6 Western states to create a clear national climate-smart marketing signal

*Exact dollar amounts withheld at Department request while grants details are finalized

MARKET OPPORTUNITIES FOR CLIMATE-SMART AGRICULTURE

The Department believes that there is a growing market for sustainably produced agricultural produce. Many Fortune 500 companies to agricultural commodity groups have carbon neutral goals. For example, Walmart has pledged to reduce greenhouse gas emissions by 35.0 percent by 2025.⁵ Additional requirements for large purchasers could take effect soon as the U.S. Securities and Exchange Commission (SEC) proposed rules in March 2022 that would require companies to disclose their supply chain emissions as companies increasingly market their sustainability programs.⁶ The proposed rule would require the disclosure of information about:

- The registrant’s governance of climate-related risks and relevant risk management processes
- How any climate-related risks identified by the registrant have had or are likely to have a material impact on its business and consolidated financial statements
- How any identified climate-related risks have affected or are likely to affect the registrant’s strategy, business model, and outlook

⁵ <https://corporate.walmart.com/purpose/sustainability/planet/climate-change>

⁶ <https://www.sec.gov/news/press-release/2022-46>

- The impact of climate-related events (severe weather events and other natural conditions) and transition activities on the line items of a registrant’s consolidated financial statements

The Department also believes that there is a segment of consumers who have demonstrated a willingness-to-pay for environmentally friendly products. For example, a survey of beer drinkers found that a majority of consumers would be willing to pay more for sustainable beer. Consumers in the study who were willing to pay a premium for sustainable beer tend to be more aware of their purchasing behavior and also have routinized consumption behaviors and pursue lifestyles based on professional advancement, helping the environment, and helping other causes.⁷ For consumers with more flexibility in their budget, a climate-smart market signal could shift their purchasing behavior.

A 2022 from the Institute for Business Value (IBV) survey of 16,000 global consumers found that 51.0 percent of respondents say environmental sustainability is more important to them today than it was twelve months ago. A 2021 IBV survey found that half of consumers said they were willing to pay a premium for a sustainable brand or sustainable products. Finally, IBV also found that, 49.0 percent of consumers say they’ve paid a premium—an average of 59.0 percent more—for products branded as sustainable or socially responsible in the last twelve months.⁸

MARKETING SUPPORT FOR CLIMATE AND DROUGHT-SMART AGRICULTURE

The Department identified the following barriers for producers selling the climate and drought-smart products:

- A lack of information about where and how to sell or process specialty crops
- No consistent labeling or standardized marketing mechanism for climate-smart commodities to create a market-premium
- Few resources and information about how to identify and develop supply chains and markets for drought-tolerant crops or commodities produced in a way that reduce greenhouse gas emissions or sequester carbon
- Few existing channels to communicate the benefits of climate and drought-smart products
- No clear market that meets consumer interest in climate and drought-smart agriculture

If funded, the new Marketing Specialist would be responsible for creating a climate-smart market signal, including packaging and educational materials, for Colorado producers and connecting producers to market opportunities by attending trade shows, hosting official CDA events, and connecting producers with support from CSU. In order to support producer’s own marketing and sale of climate smart products the Department proposes to host four training sessions that cover the participation and lodging costs for producers. The Department also proposes for the Specialist position to attend up to three trade shows and host two buyer-distributor networking events at the National Western Stock Show to promote climate smart products.

This position has similar responsibilities to the Department’s International Markets Division which works directly with purchasers to connect them with Colorado producers and attends trade shows promoting Colorado products. The International Markets Division currently has 2.0 FTE.

⁷ https://www.researchgate.net/publication/328112210_Willingness-to-pay_for_sustainable_beer

⁸ <https://www.ibm.com/thought-leadership/institute-business-value/report/2022-consumer-study>

R-01 CLIMATE AND DROUGHT-SMART AGRICULTURE MARKETING SPECIALIST PROGRAM COSTS		
EVENT/MARKETING EFFORTS	COST	DESCRIPTION
Marketing Training Sessions	\$40,000	Four training sessions/year on branding for climate and drought smart products and getting produce to market. \$10K/session to cover costs for participants & lodging.
Marketing Materials & Distribution	10,000	Department lead marketing to support the state-wide climate-smart products.
Translation Services for materials & training sessions	5,000	Rate provided by State Price Agreement.
Support promotion of climate smart products	20,000	Marketing support for producers and processors to promote specific commodities.
Trade show, distribution shows, local & regional retail market conference participation	20,000	Trade show attendance and booths. Larger shows can come at the price of \$22,000 while smaller, more local shows cost approximately \$4,000-6,000.
Web development	10,000	Incorporation of climate-smart products into Colorado Proud database and stand-alone, searchable database.
Buyer-Distributor Networking Events	10,000	In order to host successful networking events, the Department will sponsor a table or event at a conference where the target audience is already present. CDA hosts these events at the National Western Stock Show, the cost for this is approximately \$5,000 for 150-200 people.
Consumer Research	10,000	Contract with a consumer research firm.
Program Request Total	\$125,000	
R-01 FY 2023-24 Request Total	\$245,831	

CLIMATE DROUGHT-SMART AGRICULTURE MARKETING SPECIALIST PROPOSED RESPONSIBILITIES	
PROGRAM AREA	DESCRIPTION
Market Development	<p>Working as a conduit between producers, food processors, distributors, and buyers to connect the supply and demand side of the market.</p> <p>Creating clear networking and connection opportunities between buyers and sellers to rapidly expand the market for climate and drought-smart products.</p> <p>Providing technical assistance to producers to reduce barriers in accessing buyers for their climate-smart commodities.</p>
Marketing	<p>Engaging and advising producers on how to best market their climate and drought-smart products, including creating marketing materials, trade show participation, and other opportunities.</p> <p>Developing case studies and stories to buoy Colorado’s commitment to climate and drought-smart agriculture and communicate the importance of these commodities to the general public and leaders.</p>
Research	<p>Expanding research of consumer demand and willingness to pay (WTP) for climate and drought-smart commodities.</p> <p>Reviewing and assessing existing and future labeling and certification programs on behalf of Colorado producers.</p> <p>Working with external partners who are developing metrics or programs around climate-smart agricultural products to ensure these programs are high quality and have low barriers to entry for producers.</p> <p>Coordinating with CSU, CSU Extension, Drought Advisors, NRCS, Conservation Districts, and others to ensure outreach efforts are aligned and effective.</p>
Equity	<p>Ensuring historically underserved producers have equitable access to both information and new opportunities for climate-smart commodities.</p>
Education	<p>Coordinating across CDA departments, including Markets and Conservation, to be a one-stop-shop for producers interested in climate-smart agriculture.</p> <p>Planning and facilitating four “climate and drought-smart agriculture” peer-to-peer workshops annually in which producers will share information, lessons learned, and learn about new and upcoming opportunities.</p>

Without this position, the Department is concerned that incentives for producers to grow commodities using climate and drought-smart practices will fade as federal and state funding is spent. Current CDA staff do not have the capacity to connect producers of climate and drought-smart products and purchasers. The position would be hired with the climate-smart agriculture knowledge and a deep understanding of the Colorado agriculture market and related businesses in mind.

RECOMMENDATION: Staff recommends funding the Marketing & Specialist position for three years as it builds upon a significant federal investment into the climate-smart agriculture industry. With the water challenges Colorado farmer's typically face, Colorado was already providing support for farmers to use these methods before federal funds were available. The Department is also working closely with other Western states and Illinois as part of the grant to further the exposure of Colorado producers to national purchasers. Three years of continued implementation of climate and drought-smart practices combined with the Marketing Specialist's efforts to support producers and stimulate purchaser interest in these products provides time for a market to emerge without permanently committing General Fund if a viable climate and drought-smart agricultural market is not established. Conversely, if the market is proved viable, additional General Fund support may no longer be needed.

REQUEST FOR INFORMATION

Staff's recommendation also includes the Department submit a report on November 1, 2023 on the development of climate and drought-smart agricultural markets for Colorado producers. This report would include the number of producers and acreage in the STAR Plus program, the estimated number of businesses and purchasing climate and drought-smart products from Colorado producers, the attendance at climate-smart training sessions and events, and the findings of climate-smart research conducted by Colorado State University and partner universities.

→ R-04 INSECTARY LAB TECHNICIAN

REQUEST: The request includes \$71,023 cash funds from the Plant Health, Pest Control, and Environmental Protection Cash Fund and 1.0 FTE for FY 2023-24 to hire a Lab Technician at the Palisade Insectary's Request-a-Bug service to use natural techniques to mitigate invasive pests' spread in the community and agriculture industry. The request annualizes to \$71,023 in cash funds from the Plant Health, Pest Control, and Environmental Protection Cash Fund and 1.0 FTE in FY 2024-25 and beyond. The Department identified this request as evidence-informed.

This request is in addition to a supplemental request for FY 2022-23 for 0.3 FTE and \$79,429 cash fund for a Palisade Insectary Lab Technician and the purchase of a vehicle. The Committee adopted staff's recommendation of denial of supplemental funding for the Palisade Insectary in FY 2022-23 and reconsideration of the vehicle request during Figure Setting.

RECOMMENDATION: **Staff recommends the Committee approve an appropriation of \$115,822 cash funds and 0.9 FTE for FY 2023-24. Staff's recommendation includes funding for the purchase of a vehicle for the Insectary. The recommendation annualizes to \$74,265 cash funds in FY 2024-25 and ongoing.** The difference in staff's recommendation is due to the exclusion of centrally appropriated costs in a position's first year, per JBC policy. In the second year, the differences are due to updates in the state's Partnership Agreement.

STAFF RECOMMENDATION R-04 INSECTARY LAB TECHNICIAN		
FTE & PROGRAM COSTS	FY 2023-24	FY 2024-25 AND ONGOING
Salary & Benefits	\$49,984	\$54,528
Centrally Appropriated Costs		16,122
One-time Operating Costs	8,020	
Ongoing Operating Costs	3,615	3,615
Vehicle	54,203	
Total	\$115,822	\$74,265

EVIDENCE BASED POLICY: The Department indicates that funding is theory-informed. Staff agrees with this designation. When a request item is designated ‘evidence-informed’ it means that the program “reflects a moderate, supported, or promising level of confidence related to the effectiveness, ineffectiveness, or harmfulness as determined by an evaluation with a comparison group, multiple pre- and post-evaluations, or an equivalent measure.” (Section 2-3-210 (2)(a), C.R.S.)

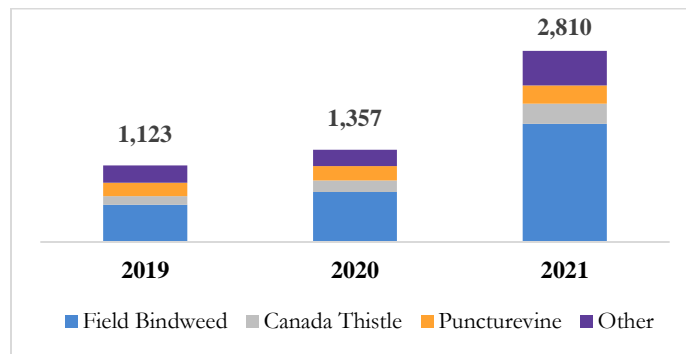
ANALYSIS: The Palisade Insectary imports, rears, researches, and distributes biological control agents for the State of Colorado. Successful biological pest control reduces production costs, decreases the amount of chemicals entering the environment, and establishes colonies of beneficial insects offering a natural permanent pest control solution.

The Palisade Insectary currently has 6.0 FTE and seasonal staff that have full-time positions unrelated to the collection and shipment of the biocontrol agents. Existing staff step in as time allows to fulfill orders for the Request-a-Bug program. Without the requested funding, the Request-a-Bug program will continue to rely on the existing staff placing orders as time allows.

The Request-a-bug program currently has no dedicated staff and instead relies upon any available staff free time. Most staff at the Insectary are federally funded positions for research related to biocontrol agents, and they work closely with USDA’S APHIS PPQ (United States Department of Agriculture, Animal and Plant Health Inspection Service, Plant Protection and Quarantine) program through cooperative agreements. The Insectary’s funding is currently reliant on the USDA’s National Institute of Food and Agriculture. Funding is currently available for Russian Knapweed, Yellow Toadflax and Yellow Starthistle. These grants have staggered expiration dates from April 2023 to June 2025. The Canada Thistle program ended in August 2022.

Demand for the “Request-a-bug” service has more than doubled over the last year. As awareness of the program continues to grow, the program projects that requests will continue to increase over time.

Three-Year Growth of Requests for Biological Control Agents through Request-a-Bug Program



Hiring a dedicated FTE to administer the “Request-a-bug” program will expedite orders, increase the program’s ability to serve its constituents by eliminating the need for arbitrary caps due to understaffing, improve processes related to the “Request-a-bug” program and alleviate strain on the other program staff who were filling in to support this program. In addition, having an FTE who is also dedicated to building maintenance will further alleviate strain on program staff and ensures compliance with USDA inspections. If an additional staff member is not hired, the “Request-a-bug” program may have to institute limits on the numbers of requests that they can commit to fulfilling. The Insectary does not currently intend to raise the price for biocontrol agents.

2021 REQUEST-A-BUG ORDERS					
BIOCONTROL AGENT	TIME TO COLLECT, SORT, & SHIP ORDER (MINUTES)	TIME ON DATA ENTRY FOR UNIQUE REQUEST (MINUTES)	ORDERS REQUESTED	RELEASES SHIPPED	TOTAL TIME (MINUTES)
Field Bindweed	45	8	1,737	915	55,071
Canada Thistle	45	8	296	149	9,073
Puncturevine	45	8	268	179	10,199
Leafy Spurge	45	8	140	120	6,520
Diffuse and Spotted Knapweeds	45	8	96	69	3,884
Musk Thistle	40	8	122	30	2,176
Russian Knapweed	60	8	73	399	24,524
Yellow Toadflax	45	8	39	27	1,505
Dalmatian Toadflax	45	8	39	58	2,922
Totals			2,810	1,946	115,874 minutes (1,931 hours)

VEHICLE NEED

Almost daily from May to September, most agents (bugs) are field collected from sites that may require two to three hours of drive time to reach. The Insectary’s most popular agent, the field bindweed mites, are collected within 15.0 miles of the Insectary but it takes several hours to make collections and keeps staff in the field for most of the day at least once a week.

The vehicle would be used by all Insectary staff but the primary use will be for scouting and agent collection related to request-a-bug. The Department anticipates that most Insectary staff will continue to be involved in the request-a-bug program and will need the vehicle for tasks related to that (scouting and monitoring biocontrol agent populations as well as collecting them). The Technician would organize and coordinate all activities related to biocontrol agent distribution through request-a-bug but staff will contribute time and expertise to the project including assistance in collections.

RECOMMENDATION: Staff recommends funding of a FTE and a vehicle for the Palisade Insectary in order to meet the increased demand for biocontrol agents and to provide a consistent, non-federally funded, source for FTE hours dedicated to collection and shipment efforts.

➔ R-06 ANIMAL HEALTH AND WELFARE

REQUEST: The request includes an increase of \$238,505 in General Fund and 0.9 FTE to hire a full-time Western Slope Compliance Investigator, a social service and mental health contractor, and additional operational funding including for a fleet vehicle to the Bureau of Animal Protection (BAP) and additional support (\$75,000) for emergency response for the Animal Health Division (AHD). The request annualizes to \$239,045 General Fund and 1.0 FTE in FY 2024-25 and beyond.

DEPARTMENT REQUEST R-06 ANIMAL HEALTH AND WELFARE	
FTE & PROGRAM COSTS	REQUEST AMOUNT
BAP Agent salary & benefits	\$62,024
Centrally appropriated costs	15,730
Operating Expenses	7,000
Travel and leased vehicle payments	28,751
Mental Health Contractor*	50,000
BAP Total	\$163,505
Animal Disease and Emergency Preparedness*	\$75,000
Request Total	\$238,505

*Staff recommendation for FY 2023-24

EVIDENCE BASED POLICY: The Department indicates that funding is theory-informed. Staff agrees with this designation.

RECOMMENDATION: **JBC Staff recommends the Committee partially approve the Department’s request for \$125,000 General Fund for FY 2023-24 and ongoing.** Staff’s recommendation includes the Department’s request for a mental health contractor and funds for animal disease and emergency preparedness.

Staff does not recommend funding for an additional Bureau of Animal Protection Compliance Investigator as the Committee only approved one of two requested compliance investigator positions in FY 2022-23. Last year, the JBC included a footnote stating that the approved position is intended to primarily be used for education, training, and investigative support of other agents and law enforcement.

ANALYSIS:

The Animal Protection Act of 1990 created the Bureau of Animal Protection (BAP). The BAP serves as a support mechanism to local law enforcement agencies in conducting animal cruelty and neglect investigations. The Commissioner of the Colorado Department of Agriculture (through Section 35-42-106 C.R.S.) appoints BAP agents who are either employees of the state, Colorado-based non-profits, counties, cities, or any other local government entity or political subdivision of the state (Section 35-42-107 (2), C.R.S). In order to become a BAP agent, applicants must complete at minimum 40 hours of pertinent training followed by 32 hours of continuing education every two years; have one

year of experience in regulatory or code enforcement, animal care and control, or animal cruelty investigations; and attend CDA’s most current Scope and Range of BAP Agent Authority Training.

The BAP program investigates mistreatment, neglect, and abandonment of all animals, with roughly 80.0 percent of complaints/investigations relating to the welfare of dogs and cats (companion animals), 14.0 percent relating to horses not in production agriculture, and 2.0 percent pertaining to livestock. As outlined in the table below assessments have been increasing over the last three years.

BAP ANIMALS ASSESSED PER YEAR 2018-2020 (EACH OBSERVATION IS AN ANIMAL ASSESSED)			
YEAR	COMPANION ANIMAL ASSESSMENTS	LIVESTOCK ANIMAL ASSESSMENTS	TOTAL ANIMALS ASSESSED
2018	4,393	1,262	5,655
2019	5,609	1,221	6,830
2020	5,543	1,464	7,007

BAP ANIMAL ASSESSMENTS CONDUCTED 2021-22 (EACH OBSERVATION IS A AN INVESTIGATION)	
YEAR	TOTAL ASSESSMENTS CONDUCTED
2021	4,795
2022	3,784

The BAP oversees and trains commissioned volunteer animal protection agents, administers a stakeholder task force to obtain feedback on animal protection issues, conducts outreach and education, and works with local animal protection and law enforcement officials to advance cooperation in the investigation of potential animal mistreatment, neglect or abandonment. The Department has historically provided supportive services to BAP agents in non-profits and law enforcement entities, providing veterinary forensic support by borrowing resources (staff time) from the Department’s Pet Animal Care Facility Act program. Last year, the JBC approved two state employee positions, a Compliance Investigator and a Veterinarian, to support BAP Agents and lead investigations of animal misconduct. As of October 2022, there are 86 BAP agents; 44.0 percent of these are non-profit organizations, 54.0 percent are from municipalities (e.g., employed as animal control officers) or local law enforcement agencies, and 2.0 percent are employed by the CDA.

FY 2022-23 BAP REQUEST AND FUNDING

The FY 2022-23 Long Bill included \$286,715 in funding for a statewide BAP investigator and a veterinarian. This partial appropriation of the Department’s request allowed the BAP to grow to three full-time staff members dedicated to the welfare and protection of animals across Colorado: a program manager, a lead investigator, and a veterinarian.

BUREAU OF ANIMAL PROTECTION FY 2022-23 AND FY 2023-24 JBC REQUESTS		
Request and Funding Details	FY 2022-23 Request	FY 2023-24 Request
FTE Funding Requested	\$292,678	\$84,754
FTE Requested	2.0 BAP Investigators; 1.0 Veterinary Forensic Specialist	1.0 Western Slope BAP Investigator
JBC Action	1.0 BAP Investigator; 1.0 Veterinary Forensic Specialist	TBD
Contractors Requested	Veterinary Network	Social Services and Mental Health Contractor
Contractor Funding Requested	36,000	50,000

BUREAU OF ANIMAL PROTECTION FY 2022-23 AND FY 2023-24 JBC REQUESTS		
Request and Funding Details	FY 2022-23 Request	FY 2023-24 Request
Annual Operating Expenses	89,672	28,751
JBC Staff Recommendation	\$153,775 General Fund; 1.0 Veterinary Forensic Specialist & Veterinary Network	\$75,000 General Fund, Social Services and Mental Health Contractor
Total Request	\$418,350	\$163,505
Total JBC Action	\$286,715	TBD
Total BAP Ongoing Funding with Staff Recommendation		\$336,715
Total BAP Ongoing Funding with Full FY 2023-24 Request		\$450,220

2022 BAP INVESTIGATIONS

From March to December 2022, the BAP program investigated and closed 206.0 cases. Of these, the Lead Investigator was sent to investigate or assist law enforcement on 66.0 cases, about 6.6 cases per month. Investigations involving livestock were 53.0 percent of cases referred to CDA and almost always involved in backyard scenarios. While non-CDA BAP agents are available to investigate companion animal investigations, commissioned non-profit agents cannot investigate livestock cases.

Overall, 18.0 total cases (27.2 percent) involved an owner relinquishment or court ordered seizure, 30.0 percent of investigations proved claims to be unsubstantiated and the cases closed, and 15.0 percent of cases have been resolved through education and warnings. In almost every case involving law enforcement support, this position works extensively with the local officers on the disposition of the case, ranging from drafting warning letters, to working with the local officers on obtaining court orders to resolve the more serious cases.

Since the BAP has expanded its outreach, education, and stakeholder engagement in 2022, program staff have seen increased requests for support from law enforcement and complaints related to animal cruelty and neglect throughout the State.

EDUCATIONAL EFFORTS AND FY 2022-23 LONG BILL FOOTNOTE

The appropriation for a BAP agent in FY 2022-23’s Long Bill also included the following footnote:

Department of Agriculture, Agricultural Services, Animal Industry -- It is the General Assembly's intent that the Bureau of Animal Protection Agents funded by this line item be primarily used for education, training, and investigative support of other agents and law enforcement.

Over the past year, the state BAP’s new Lead Investigator and the BAP Team, designed and hosted several in-person training sessions with local law enforcement agents in Pitkin, Rio Grande, and Lincoln counties. At these trainings, the Lead Investigator provided direct, hands-on training to officers on safe animal handling, good husbandry practices, understanding body condition scoring, the investigative process, and how the BAP can support their agencies. After the BAP conducted outreach to the public and law enforcement about the support available through the program, the BAP program experienced four times the amount of calls for support from law enforcement. The

BAP has three planned trainings for early 2023 at the Weld, Mesa, and Otero County Sheriff's Office).

The Department also hosted a two-day BAP Conference that was free for any law enforcement officers; with 100.0+ in attendance. The BAP has also presented at several agricultural and pet welfare conferences, including the Colorado Veterinary Medical Association Conference, the Sheriffs Association Conference, the Animal Welfare Association of Colorado Conference, and the upcoming Marshall Frasier Conference hosted by Colorado Livestock Association.

WESTERN SLOPE INVESTIGATOR REQUEST

The Department's BAP Investigator is currently based in the eastern portion of the state. Currently, it has taken an average of 7.7 days until an investigator, agent, or deputy has been able to go out and respond to one of the cases called into BAP program staff. However, the response time is longer for Western Slope calls. The Department emphasized that effectively addressing cases of animal mistreatment often requires rapid responses from law enforcement. Without hiring an additional Investigator on the Western Slope, the BAP is likely unable to offer support to law enforcement for many complaints in that part of the state.

The Department has set the goal to increase the percentage of cases where a BAP investigator was sent out to 60.0 percent and to decrease the average response time to calls to 3.5 days.

MENTAL HEALTH CONTRACTOR REQUEST

The Department also believes that there is significant need for support from a contracted social service and mental health specialist who will assist BAP staff and agents on investigations and conduct outreach to animal control officers and agents on when and who to call to obtain assistance from service providers in their community. The Department noted that every case in which BAP staff assisted with the removal of animals since March 2022 has involved some sort of difficult life circumstances, such as the owner living in a home without basic services (water, electricity), inability to pay for feed or veterinary care, change of ownership/care of animals due to a loss or health challenges in the family, or mental health challenges. In several cases, conflict between the owner, investigator, and deputies escalated, hindering the investigation and there was not always a mental health co-responder in the county available to assist the Investigator.

In a survey of 22 BAP agents and animal control officers conducted in October 2022, 73.0 percent reported they never or only sometimes coordinate with their County's Department of Health and Human Services or mental health co-responders. By providing support for the mental health problems that are often the root cause of animal mistreatment, the Department hopes to be able to connect people experiencing difficult life circumstances to social services to help prevent one of the root causes of animal mistreatment. Without reliable social service support the Department is concerned that there is a limit on the support for and trust in the BAP program among law enforcement and animal control officers as well as community members reporting cases.

BAP WESTERN SLOPE COMPLIANCE INVESTIGATOR RECOMMENDATION:

Staff recommends the funding of the mental health contractor to support law enforcement and BAP agents with the training and resources they need to help connect people investigated for animal mistreatment with supportive services. The mental health contractor would likely be able to support the Department's training session with law enforcement and BAP agents.

Staff does not recommend the appropriation of funding for an additional Compliance Investigator on the Western Slope as JBC action intended for non-Department BAP agents to continue as the primary investigators of animal mistreatment.

ANIMAL DISEASE AND EMERGENCY PREPAREDNESS

REQUEST: The Department's request also includes \$75,000 additional annual funding for the Animal Health Division (AHD) to help the AHD better meet the increasing need for agriculture emergency preparedness and response.

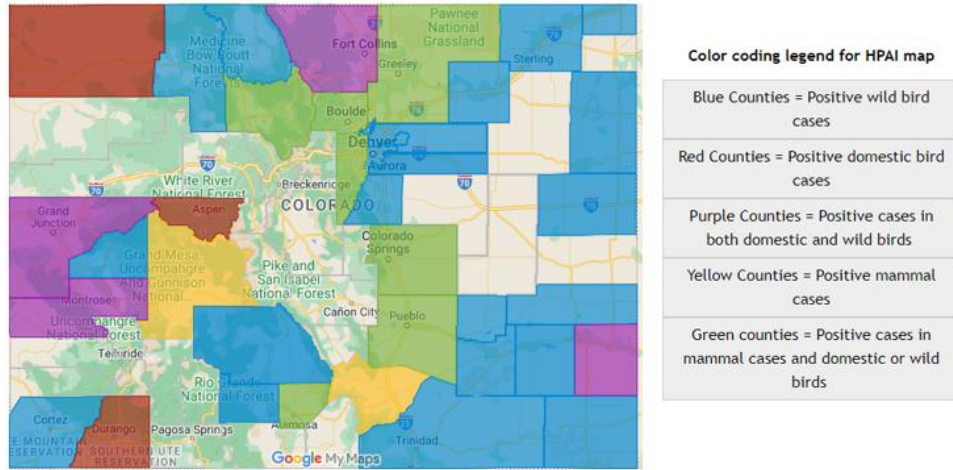
ANALYSIS:

The AHD works with livestock producers, private practicing veterinarians, industry associations, and other state and federal agencies to promote Colorado livestock's health, welfare, and marketability. The AHD provides livestock disease prevention and control, animal disease traceability, coordination of livestock emergency incident preparedness and response, disease surveillance, collaboration toward wildlife damage management services, licensing of aquaculture facilities, and houses the Bureau of Animal Protection.

The Department does not currently have an emergency animal disease outbreak fund and believes that an increased operating budget is needed to prepare for and respond to the on-going drought, wildfires, foreign and emerging animal diseases and other all hazards events. In order to meet this increased need, the Department has requested additional funding for the Animal Health Division to coordinate and deliver emergency preparedness and response education and training to CDA employees, state and local emergency management, and the State's agriculture, veterinary, and livestock industries.

In the past several years, the AHD has seen the two largest animal disease events in Colorado history, Vesicular Stomatitis Virus in horses and livestock and Highly Pathogenic Avian Influenza (HPAI). While the Department has relied on USDA support for HPAI response the USDA has indicated that additional funding is likely not available for HPAI outbreaks.

HPAI Colorado County Map 2022-2023⁹



This additional funding will be used for preparedness and response activities, which includes: funding to coordinate and deliver emergency preparedness and response education and training for CDA employees, state and local emergency management, and the state’s agriculture, veterinary, and livestock industries. The increase in the operating budget will also support the increased travel needs related to response activities, which is not covered by the USDA. Additionally, because it is difficult to predict what the next emergency will be, the Department is estimating costs of both shipping and lab supplies including biological supplies for sample collection (collection tubes and chemical reagents), and laboratory testing of samples that are typically necessary during disease outbreaks that are not covered by funding from the USDA.

R6 ANIMAL HEALTH DIVISION REQUEST	
ESTIMATED EMERGENCY RESPONSE ASSUMPTIONS	TOTAL
Estimated Per Diem, Rate Avg	\$9,240
Estimated Lodging, Rate Max	24,000
Estimate Mileage	1,770
Printing and Communication Outreach Materials	5,000
Response Supplies (CO2, trash cans, hoses, etc)	5,000
Disposal Supplies and Fees (hazardous waste fees, waste containers, etc)	5,000
Surveillance supplies (boxes, folders, markers, clip boards)	4,990
Laboratory Testing and Supplies	10,000
Increase in Shipping Costs	10,000
Total	\$75,000

RECOMMENDATION: Staff recommends approval of the request for \$75,000 for emergency response. The Department’s need for testing supplies has increased with recent disease outbreaks and the Department will likely face increased emergency response costs as the HPAI outbreak continues.

⁹ <https://ag.colorado.gov/animals/reportable-diseases/avian-influenza/colorado-hpai-response>

➔ BA-01 AGRICULTURAL WATER ADVISOR

DEPARTMENT REQUEST: The Department requests \$208,332 General Fund to hire 1.0 FTE and purchase an electric state fleet vehicle in FY 2023-24 and ongoing to support communication and outreach to the agricultural community on water supply issues.

The Committee denied the Department’s request for supplemental funding to hire the positions during FY 2022-23.

DEPARTMENT REQUEST BA-1 AGRICULTURAL WATER ADVISOR	
SALARY AND OPERATIONAL COSTS	TOTAL
Salary & Benefits	\$103,091
Centrally Appropriated	20,307
Marketing Contractor	30,000
Publications	25,500
Translation Services	2,872
Fleet Vehicle	10,912
Conferences & Travel	15,650
Total	\$208,332

Staff Recommendation: **Staff recommends an appropriation of \$187,455 for 0.9 FTE in FY 2023-24 and ongoing.** Staff’s recommendation annualizes to the Departments full request in future years. The difference in staff’s recommendation is the exclusion of centrally appropriated costs, per JBC policy.

STAFF RECOMMENDATION BA-1 AGRICULTURAL WATER ADVISOR			
FTE & PROGRAM COSTS	FY 2023-24		FY 2024-25
Salary & Benefits	\$94,501		\$103,091
Centrally Appropriated Costs			20,307
One-time Operating Cost	8,020		
Annual Program and Operating Costs	84,934		84,934
Total	\$187,455		\$208,332

EVIDENCE BASED POLICY: The Department indicates that funding is theory-informed. Staff agrees with this designation.

STAFF ANALYSIS:

The Agricultural Water Advisor, as part of the Agricultural Drought and Climate Resilience Office (ADCRO), would lead the Department’s work on water supply issues with the Colorado Water Conservation Board, Colorado Ground Water Commission, Department of Natural Resources, Basin Roundtables, Water Conservation Districts, and agricultural water users to meet water supply challenges. This position would be the Department’s lead on water policy and would advise the Commissioner and engage with stakeholders and agricultural water users to address water supply challenges and reduce the risks to individual farmers and ranchers adopting drought and climate-smart practices. The Department aims to create a water landscape for the state that has adaptive management plans in place that allows a producer to stay in business when water deliveries are diminished. The Department hopes to build on the work of the STAR soil health program to continue help producers connect with markets that ecological stewardship. The Water Advisor would encourage the use of

collaborative water sharing agreements (previously known as Alternative Transfer Methods) so that farmers and municipalities can share water rights and support urban and rural agricultural needs.

This request also seeks operating funds to purchase an electric state fleet vehicle as the Agricultural Water Advisor would travel frequently to meetings throughout the state. Given the number of meetings the position will attend, the Department anticipates that the purchase of a state vehicle will be more cost effective than reimbursing the staff member.

Agricultural Drought and Climate Resilience Office

The Agriculture Drought and Climate Resilience Office (ADCRO) was created in 2021 to drive policy and support programming that strengthens Colorado’s producers’ ability to mitigate and respond to drought and a changing climate. Working closely with farmers, ranchers, commodity groups, state and local agencies, and the US Department of Agriculture (USDA), ADCRO provides voluntary technical assistance, non-regulatory programs, and incentives to producers to increase their ability to anticipate, prepare for, mitigate, adapt to, and respond to hazardous events and trends related to drought or the climate. The ADCRO currently directs the ACRE3 energy efficiency program, the Saving Tomorrow’s Agriculture Resources (STAR) Soil Health program, the CO Water Conservation Board, and the Draft Strategic Plan for Climate-Smart Natural and Working Lands. ADCRO currently has funding for 1.0 FTE.

Current Water Scarcity

The Department has cited continued drought; further aridification due to climate change; and more demands for water among the acute water issues the state faces. Groundwater basins are also being stretched thin. The state has already invested in the Republican River Basin and the Rio Grande River Basin to meet groundwater sustainability and recovery targets. In the Republican River Basin, the conservation district board voted to increase yearly water use fees and increase the amount offered to farmers to stop irrigation. For example, someone farming 100 acres now pays \$45,000 to irrigate for 15 years instead of the \$21,750 they paid before the fee increase. However, if a farmer enters the program to totally retire the land for 15 years, they would now get paid more than \$67,000 instead of \$52,875.¹⁰

With these challenges, the Department believes that farmers and ranchers would welcome additional coordination at the state level, as well as additional resources, information, and communications on water supply issues. In October 2022, ADCRO surveyed 48 stakeholders, including producers, agricultural commodity groups, nonprofits, and other state agencies and found that 65.0 percent said drought planning and water management should be a top priority for ADCRO in the next three years.

Position Responsibilities

Currently, the Commissioner of Agriculture or the Commissioner’s designee has a nonvoting, ex-officio seat on the Colorado Water Conservation Board. This position would also allow the Department to increase their presence with the Water Equity Task Force, Colorado Ground Water Commission, Basin Roundtables, the Colorado Agricultural Water Alliance, and Master Irrigators.

¹⁰<https://www.kunc.org/environment/2022-01-06/wheres-the-river-republican-river-basins-disappearing-water-threatens-eastern-plains-agriculture-ecology>

DEPARTMENT OF AGRICULTURE WATER POLICY COMMISSIONS AND MEETINGS		
WATER AGENCY	MISSION	MEETING FREQUENCY
Colorado Water Conservation Board	Commission services as non-voting member on board	12 meetings per year
Colorado Water Congress	400+ member organizations represent the diverse interests and opinions of the nine Colorado River Basins.	Annual Conference
Water Equity Task Force	Supports the CWCB shape a set of guiding principles around equity, diversity and inclusion that could help inform the update to the Colorado Water Plan through a set of four meetings, including one public workshop	
Colorado Ground Water Commission	The Colorado Ground Water Commission is a regulatory and an adjudicatory body authorized by the General Assembly to manage and control groundwater resources within eight Designated Groundwater Basins in eastern Colorado.	Quarterly Meetings
Colorado River Water Users Association	The Colorado River Water Users Association is a non-profit, non-partisan organization providing a forum for exchanging ideas and perspectives on Colorado River use and management with the intent of developing and advocating common objectives, initiatives and solutions.	Annual Conference
Basin Roundtables	To facilitate discussions on water management issues and encourage locally driven collaborative solutions, nine basin roundtables were established in 2005 by the Colorado Water for the 21st Century Act. These roundtables represent each of the state's eight major river basins and the Denver metropolitan area	The nine basing roundtables hold regular meetings throughout the year.
Colorado Agricultural Water Alliance	The Colorado Agriculture Water Alliance (CAWA) is comprised of agricultural leaders from across Colorado committed to the preservation of agriculture through the wise use of Colorado's water resources. Members represent major facets of production agriculture, as well as partner organizations such as the Colorado Water Institute, Colorado State University, Colorado Department of Agriculture, and the Colorado Water Conservation Board.	
Colorado Master Irrigator	The Colorado Master Irrigator program offers farmers and farm managers advanced training on conservation- and efficiency-oriented irrigation management practices and tools. This program is the product of efforts led by several local producers, district management representatives, and others.	

Position responsibilities include:

- Working collaboratively to identify and implement strategic opportunities to advance resilient, productive agriculture in Colorado while meeting the needs of a tighter water future.
- Assisting the agricultural community in producer-led, place-based transitions to water-smart technology and practices, including working closely with Colorado State University (CSU), CSU Extension, and Conservation Districts to ensure learning and provide technical support.
- Working closely with the conservation and marketing teams at Colorado Department of Agriculture (CDA) to connect producers to new and emerging marketplaces for drought- and climate-smart agriculture.

- Conducting research and developing policy priorities, in close collaboration with the Department of Natural Resources and Colorado Water Conservation Board (CWCB), for supporting Colorado agriculture producers and businesses in adapting to a tighter water future.
- Partnering closely with the Water Equity Task Force to integrate equity principles into policy and strategy implementation.
- Serving as a CDA representative at CWCB and Colorado Ground Water Commission meetings as well as regional meetings such as the Basin Roundtables.
- Representing CDA at stakeholder events, with partners, and before the legislature and other policy officials as needed.
- Working with partners around the state, including the Colorado Agricultural Water Alliance (CAWA), Master Irrigators, and others to leverage, elevate and communicate all the work, research, and pilot projects that are underway.

Colorado Water Plan

The updated version of the Colorado Water Plan was released at the end of January 2023. “Robust Agriculture” is one of the four main focus areas identified for state to collaborate on. The requested position, working closely with CWCB and other agencies, will tackle the priority actions identified in the Water Plan:

- 2.1 Expand agricultural water conservation, education, and peer-to-peer programs that enhance innovation
- 2.2 Integrate capacity-building efforts to support agriculture
- 2.3 Expand the scale of collaborative water sharing agreements
- 2.4 Streamline collaborative water sharing agreement guidance across agencies
- 2.5 Support the integration of robust agriculture into local government planning
- 2.6 Assess the economic opportunities of avoided buy and dry to communities, ecosystems, and recreation
- 2.7 Engage federal and state partners to streamline assistance for groundwater-dependent regions
- 2.8 Streamline agricultural infrastructure funding
- 2.9 Assess agricultural impacts and best practices for water quality protection
- 2.10 Integrate soil health, water conservation, and adaptive practices that increase economic outputs with less water use

MARKETING & PUBLICATIONS

The Department has requested \$30,000 for a marketing contractor to create publications specifically for water and agriculture in Colorado. This would be used for educational efforts and to create public awareness about the water challenges the state faces.

AGRICULTURAL WATER ADVISOR MARKETING CONTRACTOR			
SERVICE PROVIDED	HOURLY RATE	HOURS	SUBTOTAL
Public Relations	\$150	50	\$7,500
Research	95	75	7,125
Web Programming	95	50	4,750
Project Coordination	95	50	4,750
Production Design	95	60	5,700
Total			\$29,825

In addition, the Department has requested a publication budget to communicate directly with farmers about water issues in Colorado. The Department believes it is important to provide this information both online and in handouts and mailers due to the preference of some producers and their lack of access to broadband. There are approximately 30,000 farmers in Colorado and 15,000 farmers on the Department's mailing list. The Department estimates that it would cost \$25,500 at \$1.70 per mailer to send an annual flyer to every farmer on the Department's mailing list.

VEHICLE REQUEST AND TRAVEL COSTS

The Department's supplemental request also includes funding to purchase an electric state fleet vehicle for the Agricultural Water Advisor to travel three to four days per month to various meetings around the state to multiple meetings throughout Colorado. Water Conservation Board meetings, agriculture commodity group meetings, Water Congress, and CWCB board meetings, and regenerative agriculture conferences will all be important for the advisor to attend.

POSITION OUTCOMES

- Accelerate the adoption of water and climate-smart agricultural practices, that will allow producers to continue to operate under a water-scarce future.
- Increase technical assistance and peer-to-peer learning opportunities for farmers and ranchers.
- Support the development of new markets for climate-smart and drought-smart agriculture.
- Support implementation of the Colorado Water Plan.
- Develop a toolkit of options for producers who are facing water cuts or calls on their water rights.

RECOMMENDATION:

Staff recommends the Department's request for an Agricultural Water Advisor so that the Department can be a consistent presence at regular Colorado water policy meetings and provide consistent updates to the farmers who may be faced with significant decisions regarding their irrigation and water usage in the near future.

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE 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. Administrative Services provides administrative and technical support for Department programs, including accounting, budgeting, and human resources. The funding for this division is from the General Fund, various cash funds, and federal grants. Reappropriated funds are received from various cash funds within the Department for centrally appropriated line items.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation						
HB 22-1329 (Long Bill)	\$17,810,563	\$5,507,576	\$10,340,842	\$1,839,496	\$122,649	20.6
SB 23-112 (Supplemental)	38,559	24,986	13,573	0	0	0.0
Other Legislation	(13,738)	14,629	(28,367)	0	0	0.4
TOTAL	\$17,835,384	\$5,547,191	\$10,326,048	\$1,839,496	\$122,649	21.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$17,835,384	\$5,547,191	\$10,326,048	\$1,839,496	\$122,649	21.0
R1 Climate drought-smart agriculture marketing specialist	17,920	17,920	0	0	0	0.0
R2 Commissioners office support	156,849	78,424	0	78,425	0	0.9
R4 Insectary lab technician	15,686	0	15,686	0	0	0.0
R6 Animal health and welfare	0	0	0	0	0	0.0
BA1 Agricultural Water Advisor	20,487	20,487	0	0	0	0.0
Non-prioritized decision items	2,910,932	1,455,123	1,431,880	23,945	(16)	0.0
Centrally appropriated line items	1,419,767	1,032,250	387,517	0	0	0.0
Indirect cost assessment	29,288	0	15,100	14,188	0	0.0
Annualize prior year legislation	1,204	1,204	0	0	0	0.1
Annualize prior year budget actions	(800,444)	(385,219)	(416,943)	1,718	0	0.1
TOTAL	\$21,607,073	\$7,767,380	\$11,759,288	\$1,957,772	\$122,633	22.1
INCREASE/(DECREASE)	\$3,771,689	\$2,220,189	\$1,433,240	\$118,276	(\$16)	1.1
Percentage Change	21.1%	40.0%	13.9%	6.4%	(0.0%)	5.2%
FY 2023-24 EXECUTIVE REQUEST	\$21,584,243	\$7,836,548	\$11,745,715	\$1,879,347	\$122,633	22.1
Request Above/(Below) Recommendation	(\$22,830)	\$69,168	(\$13,573)	(\$78,425)	\$0	0.0

DECISION ITEMS – COMMISSIONER’S OFFICE AND ADMINISTRATIVE SERVICES (NONE)

→ R-02 COMMISSIONER’S OFFICE SUPPORT

REQUEST: The request includes an increase of \$156,849 General Fund and 0.9 FTE in FY 2023-24 to fund the newly created Deputy Commissioner of Operations position in the Commissioner’s office. The request annualizes to \$162,787 General Fund and 1.0 FTE in FY 2024-25 and beyond. The Department has also requested that the Deputy Commissioner of Operations position be funded at the midpoint of the positions salary range. The Deputy Commissioner of Operation’s responsibilities include providing oversight to the Department’s daily operations including the new programming areas of community food access, agricultural labor, soil health, drought and climate resilience, and lending.

RECOMMENDATION: **Staff’s recommends appropriating a total of \$135,890; \$67,945 reappropriated funds from divisional indirect cost recoveries and \$67,945 General Fund for FY 2023-24. Staff’s recommendation annualizes to the Department’s request of \$162,787 in General Fund only in FY 2024-25 and ongoing. Staff recommendation includes approval of the appropriation at the mid-point of the position’s hiring range.**

As this Deputy Commission position oversees the Department’s eight division, staff believes it is appropriate to charge the indirect costs to the Department’s divisions for the management and program support provided by the Deputy Commissioner.

EVIDENCE BASED POLICY: The Department does not believe that an evidence level applies to this request. Staff agrees with this designation.

ANALYSIS:

The Commissioner's Office in the Department of Agriculture provides general administrative, fiscal, programmatic guidance, human resource services and other professional support to the Commissioner of Agriculture and the Department’s eight divisions. Services include general agency management; oversight of administrative activities; personnel administration; public affairs; public relations; legislative liaison; development and implementation of agency policies and directives; and collaboration with the Agricultural Commission with regard to agricultural issues.

The Department identified 32 new projects including new legislative requirements, executive orders, and Department priorities that require high-level strategic management. The Department has also identified community food access, agricultural labor, soil health, drought and climate resilience, and lending as new program areas that do not historically have dedicated employees and were recently created by the General Assembly. The Department’s notes that while each individual bill’s additional executive management needs could be absorbed individually, cumulatively, they need increased executive direction.

In January 2022, the Department hired a Deputy Commissioner of Operations using vacancy savings from an open Deputy Commissioner role to manage and drive these new initiatives across the Department. Due to the urgent need for support and the ability to temporarily fund this position, the

Department decided to hire this position and request ongoing funding through the normal budget process instead of requesting a supplemental or emergency supplemental.

The funding from the vacant Deputy Commissioner role is now used to fund four Regional Assistant Commissioner roles in late 2022. Regional Assistant Commissioners serve as liaisons between the Department, their communities and agricultural communities. The positions are part time (ten hours per week) and remote, to allow the Regional Assistant Commissioners to continue their work in agriculture and remain in their communities. They will work closely with the Commissioner of Agriculture and CDA’s senior team to help develop agricultural policy direction for the Department on a state and national level. The first two selected Regional Commissioners live in Routt and Saguache counties and two additional Regional Commissioners will likely be hired later this year.

SUMMARY OF NEW PROGRAMS AND FTE APPROPRIATED DURING THE 2021 AND 2022 LEGISLATIVE SESSIONS							
BILL NUMBER AND SHORT TITLE	NEW PROGRAM AREAS	FY 21- 22 FTE	FY 22- 23 FTE	FY 23- 24 FTE	FY 24- 25 FTE	FIRST YEAR APPROP.	ADMIN. APPROP.
S.B. 21-248 Loan Program for Colorado Agriculture	Loans for small farmers and ranchers.	2.0	2.0	2.0	2.0	\$30,000,000	\$300,000
S.B. 21-203 Funding for Colorado Proud	Marketing grants for small producers.					2,500,000	
H.B. 22-1380 Critical Services for Low- income Households	Grants and technical assistance to local retailers to support the availability of fresh foods.		1.8	2.5	1.5	8,000,000	700,000
S.B. 21-234 General Fund Transfer Agriculture & Drought Resiliency	Drought Resilience Fund					3,000,000	
S.B. 21-235 Stimulus Funding Department of Agriculture Efficiency Programs	Implementation of the ACRE3 and soil health programs.					5,000,000	100,000
H.B. 22-1308 Agricultural Workforce Services Program	Agricultural Workforce Services Program		0.4	0.5		100,000	
Total		2.0	4.2	5.0	3.5	\$48,600,000	\$1,100,000

Since FY 2019-20, the appropriated FTE to the Department has grown by 6.0 percent to 315.9 appropriated FTE.

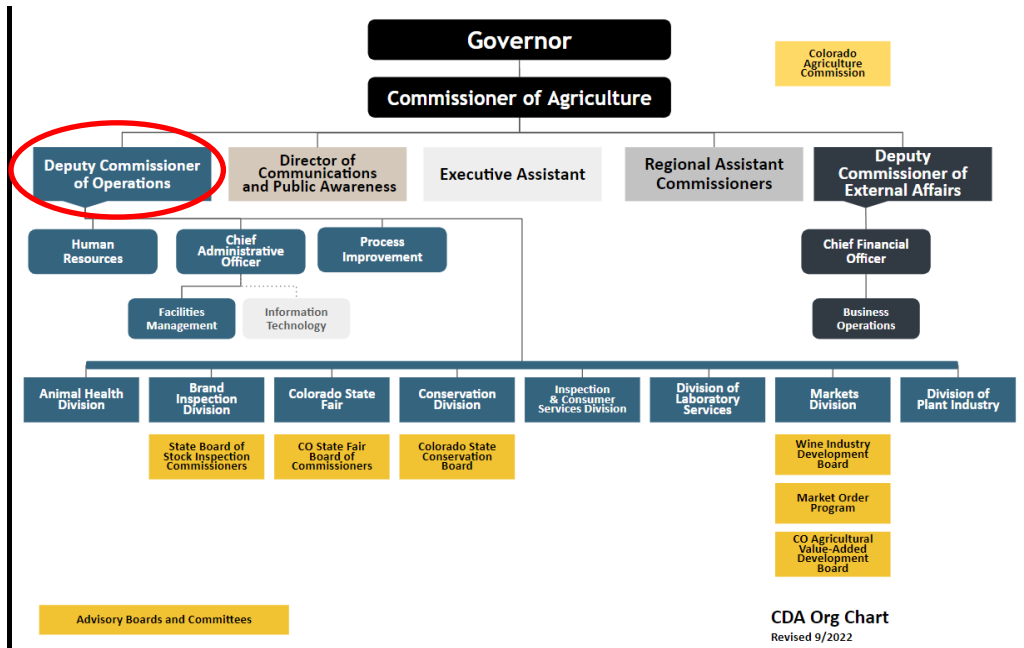
DEPARTMENT OF AGRICULTURE APPROPRIATED FTE FY 2019-20 TO FY 2023-24 (REQUESTED)	
FISCAL YEAR	APPROPRIATED FTE
FY 2019-20	297.6
FY 2020-21	299.5
FY 2021-22	303.0
FY 2022-23	310.7
FY 2023-24 (Requested)	315.9

DEPUTY COMMISSIONER OF OPERATIONS RESPONSIBILITIES

Moving forward, the position would drive the implementation of the Department's strategic initiatives, including new legislative requirements, executive orders, and department priorities. In addition, this

role will continue to be responsible for resolving customer complaints, supporting federal strategy, and serving as a liaison between the Governor’s Office and other state and federal agencies. This position directly manages the eight directors who oversee their respective division operations. As the Deputy Commissioner of Operations, this position implements uniformity in operational procedures; program administration; employee support and oversight; and budget management.

Current Department of Agriculture Organizational Chart



The Department is currently utilizing vacancy savings to fund this position, however they do not believe this funding method is sustainable in the long term as the Department is actively filling the positions that are currently providing the savings. Since this is a senior executive position in the Commissioner’s office, this position does not qualify for federal funding. Currently, the Department is in the process of hiring a Senior Program Manager, a Deputy Director in Conservation/Climate Resilience Roadmap Specialist, as well as Regional Assistant Commissioners. When these additional positions are filled, the Deputy Commissioner of Operations will continue to have a role in providing guidance to these initiatives.

COLORADO DEPARTMENT OF AGRICULTURE OCTOBER 28, 2022 VACANCY RATE			
SUMMARY BY DIVISION			
DIVISION	TOTAL VACANCIES	TOTAL FTE	VACANCY RATE
Commissioner's Office	3	35	8.6%
Animal Industry Division	0	22	0.0%
Plant Industry Division	7	51	13.7%
Inspection and Consumer Services Division	5	64	7.8%
Conservation Services Division	3	33	9.1%
Agricultural Markets Division	9	44	20.5%
Brand Division	4	75	5.3%
Colorado State Fair	4	26	15.4%
Total	35	350	10.0%

Recently, the Deputy Director has been overseeing the growth of the Bureau of Animal Protection Program, the new Community Food Access Grant Program, and the Agriculture Workforce Services Program; to name a few current programs. In FY 2024-25 the Deputy would also support the Marketing Specialist and the Agriculture Water Specialist’s programs if those positions are approved.

AGRICULTURE MANAGEMENT FUND

The Agriculture Management Fund (Section 35-1-106.9, C.R.S.) is funded by the interest derived from the deposit and investment of money in the unclaimed property tourism promotion trust. The Department is authorized to use the funding for, but not limited to, “additional department employees necessary to implement and manage approved programs.” The Department does not believe the Agricultural Management Fund (AMF) should be used to fund the position as it has experienced varying levels of revenue since FY 2014-15 and is the Department’s funding source for emergencies. The Department noted that while there was a large increase in FY 2017-18, the fund has seen an average decline of 7.0 percent since FY 2018-19 and believes that this instability can create a challenge when obligating additional expenditures.

The Department’s full request for FTE funding of \$162,787 was 79.4 percent of the Agriculture Management Fund’s net annual cash flow in FY 2022-23.

AGRICULTURE MANAGEMENT FUND 10-YEAR OPERATING REVENUE AND EXPENDITURES				
FISCAL YEAR	TOTAL REVENUE	TOTAL EXPENDITURES	NET ANNUAL CASH FLOW	END OF YEAR FUND BALANCE
2014-15	\$3,111,889	(\$3,656,445)	(\$544,556)	\$1,741,684
2015-16	3,009,565	(1,897,231)	1,112,334	2,854,018
2016-17	2,696,909	(1,428,078)	1,268,832	4,133,602
2017-18	2,947,657	(214,577)	2,733,080	6,866,682
2018-19	8,493,357	(9,623,712)	(1,130,354)	5,736,328
2019-20	3,104,197	(4,114,995)	(1,039,597)	4,696,730
2020-21	2,221,292	(2,012,018)	209,274	4,906,004
2021-22	2,025,235	(1,820,291)	204,943	5,110,948
2022-23 Estimate	2,025,235	(1,916,155)	109,080	5,220,028
2023-24 Estimate	2,025,235	(1,916,155)	109,080	5,220,028

RECOMMENDATION: The Department’s expansion of program areas, including entirely new programs related to community food access, agricultural labor, soil health, drought and climate resilience are reasonable justifications for why management support was urgently needed by the Department. Staff has recommended that 50 percent of the position be funded through indirect costs in the first year as vacancy savings are available from the two unfilled Regional Commissioner positions. Staff supports funding at the mid-point of the salary range to encourage staff retention.

LINE ITEM DETAIL – COMMISSIONER’S OFFICE AND ADMINISTRATIVE SERVICES

PERSONAL SERVICES

The Personal Services line item supports FTE in the Commissioner's Office who provide business support functions for the Department, including human resources, budgeting, accounting, and financial and administrative services.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$2,403,185 total funds and 20.1 FTE, including \$900,443 General Fund, \$1,386,249 reappropriated funds, and \$116,493 federal funds.

RECOMMENDATION: Staff recommends an appropriation of \$2,403,185 total funds and 20.1 FTE, including \$840,370 General Fund, \$1,446,323 reappropriated funds, and \$116,493 federal funds. The difference reflects staff recommendation for R-02 Commissioner’s office support.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$2,200,581	\$715,439	\$0	\$1,368,649	\$116,493	18.6
Other Legislation	\$29,086	\$29,086	\$0	\$0	\$0	0.4
TOTAL	\$2,229,667	\$744,525	\$0	\$1,368,649	\$116,493	19.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,229,667	\$744,525	\$0	\$1,368,649	\$116,493	19.0
R2 Commissioner’s office support	120,148	60,073	0	60,074	0	0.9
Annualize prior year budget actions	37,979	34,567	0	3,412	0	0.1
Indirect cost assessment	14,188	0	0	14,188	0	0.0
Annualize prior year legislation	1,204	1,204	0	0	0	0.1
TOTAL	\$2,403,185	\$840,370	\$0	\$1,446,323	\$116,493	20.1
INCREASE/(DECREASE)	\$173,519	\$95,845	\$0	\$77,674	\$0	1.1
Percentage Change	7.8%	12.9%	0.0%	5.7%	0.0%	5.8%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$1)	\$60,073	\$0	(\$60,074)	\$0	0.0

HEALTH, LIFE, AND DENTAL

This line item funds the Department’s share of group health, life, and dental insurance premiums for state employees. Health, life, and dental is appropriated to the Executive Director’s Office and distributed as needed throughout the Department.

STATUTORY AUTHORITY: Sections 24-50-611 and 24-50-603 (9), C.R.S.

REQUEST: The Department requests an appropriation of \$4,371,911 total funds, including \$1,590,356 General Fund and \$2,781,55 cash funds.

RECOMMENDATION: Staff recommends an appropriation of \$4,361,761 total funds, including \$1,575,131 General Fund, \$2,781,55 cash funds, and \$5,075 reappropriated funds. The difference in fund sources reflects staff recommendation for R-02 Commissioner’s office support **R-06 Animal health and welfare.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$3,414,652	\$936,114	\$2,478,538	\$0	\$0	0.0
SB 23-112 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$3,414,652	\$936,114	\$2,478,538	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,414,652	\$936,114	\$2,478,538	\$0	\$0	0.0
Centrally appropriated line items	641,662	500,945	140,717	0	0	0.0
Non-prioritized decision items	263,081	111,814	151,267	0	0	0.0
BA1 Agricultural Water Advisor	11,033	11,033	0	0	0	0.0
R4 Insectary lab technician	11,033	0	11,033	0	0	0.0
R1 Climate drought-smart agriculture marketing specialist	10,150	10,150	0	0	0	0.0
R2 Commissioners office support	10,150	5,075	0	5,075	0	0.0
R6 Animal health and welfare	0	0	0	0	0	0.0
TOTAL	\$4,361,761	\$1,575,131	\$2,781,555	\$5,075	\$0	0.0
INCREASE/(DECREASE)	\$947,109	\$639,017	\$303,017	\$5,075	\$0	0.0
Percentage Change	27.7%	68.3%	12.2%	#DIV/0!	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$10,150	\$15,225	\$0	(\$5,075)	\$0	0.0

SHORT-TERM DISABILITY

This line item funds the Department’s share of the short-term disability insurance program for state employees, administered by the Department of Personnel.

STATUTORY AUTHORITY: Sections 24-50-611, C.R.S., and 24-50-603 (13), C.R.S.

REQUEST: The Department requests an appropriation of \$32,436 total funds, including \$13,907 General Fund and \$18,519 cash funds.

RECOMMENDATION: Staff recommends an appropriation of \$32,338 total funds, including \$13,734 General Fund, \$18,519 cash funds, and \$85 reappropriated funds. The difference reflects staff recommendation for R-02 Commissioner’s office support **R-06 Animal health and welfare.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP.	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$29,224	\$9,930	\$19,294	\$0	\$0	0.0
SB 23-112 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$29,224	\$9,930	\$19,294	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$29,224	\$9,930	\$19,294	\$0	\$0	0.0
Centrally appropriated line items	2,048	3,092	(1,044)	0	0	0.0
Non-prioritized decision items	555	359	196	0	0	0.0
R2 Commissioner's office support	170	85	0	85	0	0.0
BA1 Agricultural Water Advisor	146	146	0	0	0	0.0
R1 Climate drought-smart agriculture marketing specialist	122	122	0	0	0	0.0
R4 Insectary lab technician	73	0	73	0	0	0.0
R6 Animal health and welfare	0	0	0	0	0	0.0
TOTAL	\$32,338	\$13,734	\$18,519	\$85	\$0	0.0
INCREASE/(DECREASE)	\$3,114	\$3,804	(\$775)	\$85	\$0	0.0
Percentage Change	10.7%	38.3%	(4.0%)	#DIV/0!	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$88	\$173	\$0	(\$85)	\$0	0.0

PAID FAMILY AND MEDICAL LEAVE INSURANCE

STATUTORY AUTHORITY: Section 8-13.3-501 C.R.S.

REQUEST: The Department requests the zeroing out of the prior year's appropriation of \$42,824 total funds, including \$14,457 General Fund and \$28,367 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAID FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$42,824	\$14,457	\$28,367	\$0	\$0	0.0
Other Legislation	(42,824)	(14,457)	(28,367)	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line item funds the Department’s share of additional funding to increase state contributions to employee PERA accounts pursuant to SB 04-257.

STATUTORY AUTHORITY: Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of \$1,079,144 total funds, including \$462,145 General Fund and \$616,999 cash funds.

RECOMMENDATION: Staff recommends an appropriation of \$1,076,398 total funds, including \$456,739 General Fund and \$616,999 cash funds, and \$2,600 reappropriated funds. The difference reflects staff recommendation for R-02 Commissioner’s office support and R-06 Animal health and welfare.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$954,351	\$323,967	\$630,384	\$0	\$0	0.0
SB 23-112 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$954,351	\$323,967	\$630,384	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$954,351	\$323,967	\$630,384	\$0	\$0	0.0
Centrally appropriated line items	88,271	110,231	(21,960)	0	0	0.0
Non-prioritized decision items	17,689	11,404	6,285	0	0	0.0
R2 Commissioners office support	5,319	2,659	0	2,660	0	0.0
BA1 Agricultural Water Advisor	4,654	4,654	0	0	0	0.0
R1 Climate drought-smart agriculture marketing specialist	3,824	3,824	0	0	0	0.0
R4 Insectary lab technician	2,290	0	2,290	0	0	0.0
R6 Animal health and welfare	0	0	0	0	0	0.0
TOTAL	\$1,076,398	\$456,739	\$616,999	\$2,660	\$0	0.0
INCREASE/(DECREASE)	\$122,047	\$132,772	(\$13,385)	\$2,660	\$0	0.0
Percentage Change	12.8%	41.0%	(2.1%)	#DIV/0!	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,079,144	\$462,145	\$616,999	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$2,746	\$5,406	\$0	(\$2,660)	\$0	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Pursuant to SB 06-235, this line item provides additional funding to increase the state contribution rate for PERA.

STATUTORY AUTHORITY: Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of \$1,079,144 total funds, including \$462,145 General Fund and \$616,999 cash funds.

RECOMMENDATION: Staff recommends an appropriation of \$1,076,398 total funds, including \$456,739 General Fund, \$616,999 cash funds, and \$2,660 reappropriated funds. **The difference reflects staff recommendation for R-02 Commissioner’s office support and R-06 Animal health and welfare.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$954,351	\$323,967	\$630,384	\$0	\$0	0.0
SB 23-112 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$954,351	\$323,967	\$630,384	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$954,351	\$323,967	\$630,384	\$0	\$0	0.0
Centrally appropriated line items	88,271	110,231	(21,960)	0	0	0.0
Non-prioritized decision items	17,689	11,404	6,285	0	0	0.0
R2 Commissioners office support	5,319	2,659	0	2,660	0	0.0
BA1 Agricultural Water Advisor	4,654	4,654	0	0	0	0.0
R1 Climate drought-smart agriculture marketing specialist	3,824	3,824	0	0	0	0.0
R4 Insectary lab technician	2,290	0	2,290	0	0	0.0
R6 Animal health and welfare	0	0	0	0	0	0.0
TOTAL	\$1,076,398	\$456,739	\$616,999	\$2,660	\$0	0.0
INCREASE/(DECREASE)	\$122,047	\$132,772	(\$13,385)	\$2,660	\$0	0.0
Percentage Change	12.8%	41.0%	(2.1%)	#DIV/0!	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$2,746	\$5,406	\$0	(\$2,660)	\$0	0.0

SALARY SURVEY

Pursuant to Section 24-50-104 (4)(c), C.R.S., the Department of Personnel’s total compensation report recommends salary adjustments for each year, which are funded by this line item.

STATUTORY AUTHORITY: Section 24-50-104, C.R.S.

REQUEST: The Department does requests an appropriation of \$1,217,997 total funds, including \$516,598 General Fund and \$701,399 cash funds.

RECOMMENDATION: Staff recommends approval of the Department’s request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$628,110	\$211,167	\$416,943	\$0	\$0	0.0
TOTAL	\$628,110	\$211,167	\$416,943	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$628,110	\$211,167	\$416,943	\$0	\$0	0.0
Centrally appropriated line items	1,136,763	475,981	660,782	0	0	0.0
Non-prioritized decision items	81,234	40,617	40,617	0	0	0.0
Annualize prior year budget actions	(628,110)	(211,167)	(416,943)	0	0	0.0
TOTAL	\$1,217,997	\$516,598	\$701,399	\$0	\$0	0.0
INCREASE/(DECREASE)	\$589,887	\$305,431	\$284,456	\$0	\$0	0.0
Percentage Change	93.9%	144.6%	68.2%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,217,997	\$516,598	\$701,399	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERA DIRECT DISBURSEMENT

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

STATUTORY AUTHORITY: Section 24-51-414, C.R.S.

REQUEST: The Department requests \$75,702 total funds, including \$31,526 General Fund and \$44,176 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department’s request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PERA DIRECT DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$308,025	\$0	\$308,025	\$0	\$0	0.0
TOTAL	\$308,025	\$0	\$308,025	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$308,025	\$0	\$308,025	\$0	\$0	0.0
Centrally appropriated line items	(232,323)	31,526	(263,849)	0	0	0.0
TOTAL	\$75,702	\$31,526	\$44,176	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$232,323)	\$31,526	(\$263,849)	\$0	\$0	0.0
Percentage Change	(75.4%)	#DIV/0!	(85.7%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$75,702	\$31,526	\$44,176	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SHIFT DIFFERENTIAL

This line item provides additional funds for employees working outside the typical work hours of 8am to 5pm.

STATUTORY AUTHORITY: Section 24-50-104 (1) (a), C.R.S.

REQUEST: The Department requests an appropriation of \$4,987 total funds including \$575 General Fund and \$4,412 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department’s request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$5,870	\$54	\$5,816	\$0	\$0	0.0
TOTAL	\$5,870	\$54	\$5,816	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,870	\$54	\$5,816	\$0	\$0	0.0
Centrally appropriated line items	(883)	521	(1,404)	0	0	0.0
TOTAL	\$4,987	\$575	\$4,412	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$883)	\$521	(\$1,404)	\$0	\$0	0.0
Percentage Change	(15.0%)	964.8%	(24.1%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

TEMPORARY EMPLOYEES RELATED TO AUTHORIZED LEAVE

STATUTORY AUTHORITY: None

REQUEST: The Department requests a continuation-level appropriation of \$41,536 total funds, including \$14,023 General Fund and \$27,513 cash funds.

RECOMMENDATION: **Staff recommends the Department’s request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, TEMPORARY EMPLOYEES RELATED TO AUTHORIZED LEAVE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$41,536	\$0	\$41,536	\$0	\$0	0.0
TOTAL	\$41,536	\$0	\$41,536	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$41,536	\$0	\$41,536	\$0	\$0	0.0
TOTAL	\$41,536	\$0	\$41,536	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$41,536	\$0	\$41,536	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

WORKERS' COMPENSATION

This line item is used to pay the Department's share of the State's workers' compensation program administered by the Department of Personnel.

STATUTORY AUTHORITY: Section 24-30-1510.7, C.R.S.

REQUEST: The Department requests an appropriation of \$198,776 total funds, including \$38,861 General Fund and \$159,915 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$176,126	\$34,834	\$141,292	\$0	\$0	0.0
TOTAL	\$176,126	\$34,834	\$141,292	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$176,126	\$34,834	\$141,292	\$0	\$0	0.0
Centrally appropriated line items	22,650	4,027	18,623	0	0	0.0
TOTAL	\$198,776	\$38,861	\$159,915	\$0	\$0	0.0
INCREASE/(DECREASE)	\$22,650	\$4,027	\$18,623	\$0	\$0	0.0
Percentage Change	12.9%	11.6%	13.2%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$198,776	\$38,861	\$159,915	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

Expenditures from this line item range from office equipment and supplies to travel expenses to utilities/maintenance costs.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$332,792 total funds, including \$45,813 General Fund, \$285,943 reappropriated funds and \$1,036 federal funds.

RECOMMENDATION: **Staff recommends an appropriation of \$332,792 total funds, including \$45,813 General Fund, \$293,814 reappropriated funds and \$1,036 federal funds. The difference reflects staff recommendation for R-02 Commissioner’s office support.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$480,706	\$215,869	\$0	\$263,887	\$950	0.0
TOTAL	\$480,706	\$215,869	\$0	\$263,887	\$950	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$480,706	\$215,869	\$0	\$263,887	\$950	0.0
Non-prioritized decision items	43,264	19,428	0	23,750	86	0.0
R2 Commissioners office support	15,743	7,872	0	7,871	0	0.0
Annualize prior year budget actions	(206,921)	(205,227)	0	(1,694)	0	0.0
TOTAL	\$332,792	\$37,942	\$0	\$293,814	\$1,036	0.0
INCREASE/(DECREASE)	(\$147,914)	(\$177,927)	\$0	\$29,927	\$86	0.0
Percentage Change	(30.8%)	(82.4%)	0.0%	11.3%	9.1%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$332,792	\$45,813	\$0	\$285,943	\$1,036	0.0
Request Above/(Below) Recommendation	\$0	\$7,871	\$0	(\$7,871)	\$0	0.0

LEGAL SERVICES

This line item is used to pay the Department of Law for the provision of attorney and paralegal services for all Divisions.

STATUTORY AUTHORITY: Pursuant to 24-31-101 (1)(a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

REQUEST: The Department requests an appropriation of \$1,742,237 total funds, including \$329,104 General Fund and \$1,413,133 cash funds.

RECOMMENDATION: **The staff recommendation is pending** Committee action on the administrative law judge services common policy. Staff will reflect the Committee’s decisions on this common policy in the Long Bill. The table below reflects the Department’s request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$970,527	\$183,328	\$787,199	\$0	\$0	0.0
TOTAL	\$970,527	\$183,328	\$787,199	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$970,527	\$183,328	\$787,199	\$0	\$0	0.0
Non-prioritized decision items	771,710	145,776	625,934	0	0	0.0
TOTAL	\$1,742,237	\$329,104	\$1,413,133	\$0	\$0	0.0
INCREASE/(DECREASE)	\$771,710	\$145,776	\$625,934	\$0	\$0	0.0
Percentage Change	79.5%	79.5%	79.5%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,742,237	\$329,104	\$1,413,133	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ADMINISTRATIVE LAW JUDGE SERVICES

This line item is used to purchase administrative law services from the Department of Personnel and Administration.

STATUTORY AUTHORITY: Sections 24-30-1001 (3) and 24-30-1002, C.R.S.

REQUEST: The Department requests an appropriation of \$24,863 cash funds.

RECOMMENDATION: **The staff recommendation is pending** Committee action on the administrative law judge services common policy. Staff will reflect the Committee’s decisions on this common policy in the Long Bill. The table below reflects the Department’s request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$19,491	\$0	\$19,491	\$0	\$0	0.0
TOTAL	\$19,491	\$0	\$19,491	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$19,491	\$0	\$19,491	\$0	\$0	0.0
Centrally appropriated line items	4,928	0	4,928	0	0	0.0
TOTAL	\$24,419	\$0	\$24,419	\$0	\$0	0.0
INCREASE/(DECREASE)	\$4,928	\$0	\$4,928	\$0	\$0	0.0
Percentage Change	25.3%	0.0%	25.3%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$24,419	\$0	\$24,419	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item is used to reimburse the Department of Personnel for the Department’s share of the State’s liability and property insurance.

STATUTORY AUTHORITY: Section 24-30-1510 and 24-30-1510.5, C.R.S.

REQUEST: The Department requests an appropriation of \$284,277 total funds, including \$172,358 General Fund and \$111,919 cash funds.

RECOMMENDATION: **The staff recommendation is pending** Committee action on the administrative law judge services common policy. Staff will reflect the Committee’s decisions on this common policy in the Long Bill. The table below reflects the Department’s request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$428,108	\$259,549	\$168,559	\$0	\$0	0.0
TOTAL	\$428,108	\$259,549	\$168,559	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$428,108	\$259,549	\$168,559	\$0	\$0	0.0
Non-prioritized decision items	10,240	6,207	4,033	0	0	0.0
Centrally appropriated line items	(154,071)	(93,398)	(60,673)	0	0	0.0
TOTAL	\$284,277	\$172,358	\$111,919	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$143,831)	(\$87,191)	(\$56,640)	\$0	\$0	0.0
Percentage Change	(33.6%)	(33.6%)	(33.6%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$284,277	\$172,358	\$111,919	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LAB DEPRECIATION

Senate Bill 15-211 (“Automatic Funding for Capital Assets”) requires departments to set aside funding in the operating budget for depreciation-equivalent payments on capital assets. Departments are required to add new line items in the operating budget for depreciation-equivalent payments for the request year following the completion of a capital project when capital assets are eligible for depreciation. The amount included in the line item is for three years' worth of depreciation for one project completed in FY 2015-16.

STATUTORY AUTHORITY: Section 24-30-1310 (2)(b), C.R.S.

REQUEST: The Department request a continuation-level appropriation of \$461,617 Cash Funds.

RECOMMENDATION: **Staff recommends approving the Department’s request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LAB DEPRECIATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$461,617	\$0	\$461,617	\$0	\$0	0.0
TOTAL	\$461,617	\$0	\$461,617	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$461,617	\$0	\$461,617	\$0	\$0	0.0
TOTAL	\$461,617	\$0	\$461,617	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

VEHICLE LEASE PAYMENTS

This line item funds the annual payment to the Department of Personnel 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.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S.

REQUEST: The Department requests an appropriation of \$370,586 total funds, including \$153,755 General Fund, \$211,727 cash funds, and \$5,104 federal funds.

RECOMMENDATION: **The staff recommendation is pending** Committee action on the vehicle lease payments common policy. Staff will reflect the Committee's decisions on this common policy in the Long Bill. The table below reflects the Department's request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$381,404	\$160,267	\$215,931	\$0	\$5,206	0.0
SB 23-112 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$381,404	\$160,267	\$215,931	\$0	\$5,206	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$381,404	\$160,267	\$215,931	\$0	\$5,206	0.0
Non-prioritized decision items	(7,426)	(3,120)	(4,204)	0	(102)	0.0
Annualize prior year budget actions	(3,392)	(3,392)	0	0	0	0.0
TOTAL	\$370,586	\$153,755	\$211,727	\$0	\$5,104	0.0
INCREASE/(DECREASE)	(\$10,818)	(\$6,512)	(\$4,204)	\$0	(\$102)	0.0
Percentage Change	(2.8%)	(4.1%)	(1.9%)	0.0%	(2.0%)	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INFORMATION TECHNOLOGY ASSET MAINTENANCE

This line item is used to replace aging software for computers and databases, in an effort to mitigate lost productivity due to aging equipment.

STATUTORY AUTHORITY: Sections 24-37.5-108 and 24-37.5-112, C.R.S.

REQUEST: The Department requests an appropriation of \$42,041, a continuation level of funding.

RECOMMENDATION: **Staff recommends approval of the request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$42,041	\$42,041	\$0	\$0	\$0	0.0
TOTAL	\$42,041	\$42,041	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$42,041	\$42,041	\$0	\$0	\$0	0.0
TOTAL	\$42,041	\$42,041	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$42,041	\$42,041	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEASED SPACE

This line item provides funds for the office space leased by the Department.

STATUTORY AUTHORITY: Article 30 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$19,301 cash funds, a continuation level of funding.

RECOMMENDATION: **Staff recommends approval of the request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$19,301	\$0	\$19,301	\$0	\$0	0.0
TOTAL	\$19,301	\$0	\$19,301	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$19,301	\$0	\$19,301	\$0	\$0	0.0
TOTAL	\$19,301	\$0	\$19,301	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OFFICE CONSOLIDATION COP

The Department recently completed its office consolidation to Broomfield, Colorado. This building is owned by the State and the Department is assessed an annual per square foot charge to cover the State’s obligations. In the FY 2015-16 Long Bill, the COP payment was moved from the capital construction section of the budget to the operating section.

STATUTORY AUTHORITY: Sections 24-82-102 (1)(b) and 24-82-801, C.R.S., and H.B. 13-1234

REQUEST: The Department requests a continuation appropriation of \$529,063 cash funds.

RECOMMENDATION: **Staff recommends approval of the request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, OFFICE CONSOLIDATION COP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$529,063	\$0	\$529,063	\$0	\$0	0.0
TOTAL	\$529,063	\$0	\$529,063	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$529,063	\$0	\$529,063	\$0	\$0	0.0
TOTAL	\$529,063	\$0	\$529,063	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CORE OPERATIONS

This line item funds the Department’s share of a five-phase project to replace the statewide accounting system (CORE) used by the Office of the State Controller to record all state revenues and expenditures.

STATUTORY AUTHORITY: Section 24-30-209, C.R.S.

REQUEST: The Department requests an appropriation of \$150,111 total funds, including \$20,463 General Fund, \$112,393 cash funds, and \$17,155 reappropriated funds.

RECOMMENDATION: **The staff recommendation is pending** Committee action on the CORE Operations common policy. Staff will reflect the Committee’s decisions on this common policy in the Long Bill. The table below reflects the Department’s request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$156,241	\$21,310	\$117,971	\$16,960	\$0	0.0
TOTAL	\$156,241	\$21,310	\$117,971	\$16,960	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$156,241	\$21,310	\$117,971	\$16,960	\$0	0.0
Non-prioritized decision items	1,788	243	1,350	195	0	0.0
Centrally appropriated line items	(8,018)	(1,090)	(6,928)	0	0	0.0
TOTAL	\$150,011	\$20,463	\$112,393	\$17,155	\$0	0.0
INCREASE/(DECREASE)	(\$6,230)	(\$847)	(\$5,578)	\$195	\$0	0.0
Percentage Change	(4.0%)	(4.0%)	(4.7%)	1.1%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$150,011	\$20,463	\$112,393	\$17,155	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENTS TO OIT

This line item reflects the request from the Governor’s Office of Information Technology (OIT) to consolidate Department appropriations for information technology services from five IT common policy line items: Management and Administration of OIT, Purchase of Services from Computer Center, Multiuse Network Payments, Communication Services Payments, and Information Technology Security.

STATUTORY AUTHORITY: Section 24-37.5-104, C.R.S.

REQUEST: The Department requests an appropriation of \$3,058,820 total funds, including \$1,982,154 General Fund and \$1,076,666 cash funds.

RECOMMENDATION: **The staff recommendation is pending** Committee action on the Payments to OIT common policy. Staff will reflect the Committee’s decisions on this common policy in the Long Bill. The table below reflects the Department’s request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$3,094,477	\$2,005,283	\$1,089,194	\$0	\$0	0.0
SB 23-112 (Supplemental)	\$38,559	\$24,986	\$13,573	\$0	\$0	0.0
TOTAL	\$3,133,036	\$2,030,269	\$1,102,767	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,133,036	\$2,030,269	\$1,102,767	\$0	\$0	0.0
Non-prioritized decision items	165,608	107,314	58,294	0	0	0.0
Centrally appropriated line items	(189,753)	(122,960)	(66,793)	0	0	0.0
Annualize prior year legislation	(11,512)	(7,483)	(4,029)	0	0	0.0
TOTAL	\$3,097,379	\$2,007,140	\$1,090,239	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$35,657)	(\$23,129)	(\$12,528)	\$0	\$0	0.0
Percentage Change	(1.1%)	(1.1%)	(1.1%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,058,820	\$1,982,154	\$1,076,666	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$38,559)	(\$24,986)	(\$13,573)	\$0	\$0	0.0

DIGITAL TRUNK RADIO PAYMENTS [NEW LINE ITEM]

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the Office of Public Safety Communications as created by H.B. 22-1353 (Public Safety Communications Transfer).

STATUTORY AUTHORITY: Section 24-33.5-2508, C.R.S.

REQUEST: The Department requests \$31,734 total funds, including \$20,627 General Fund and \$11,107 cash funds.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established. The table below reflects the Department's request.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, DIGITAL TRUNK RADIO PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Centrally appropriated line items	\$20,222	\$13,144	\$7,078	\$0	\$0	0.0
Annualize prior year legislation	11,512	7,483	4,029	0	0	0.0
TOTAL	\$31,734	\$20,627	\$11,107	\$0	\$0	0.0
INCREASE/(DECREASE)	\$31,734	\$20,627	\$11,107	\$0	\$0	0.0
Percentage Change	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$31,734	\$20,627	\$11,107	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

UTILITIES

This line item funds the utility costs incurred at state owned buildings. Utility payments are required at the Insectary building in Palisade, and the Inspection and Consumer Services buildings and warehouses in Denver.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$240,000 total funds, including \$50,000 General Fund and \$190,000 reappropriated funds.

RECOMMENDATION: **Staff recommends approval of the Department’s request.**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
TOTAL	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
TOTAL	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$240,000	\$50,000	\$0	\$190,000	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

AGRICULTURE MANAGEMENT FUND

This fund was created pursuant to H.B. 08-1399, and 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.

STATUTORY AUTHORITY: Section 35-1-106.9, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$2,048,914 cash funds and 2.0 FTE.

RECOMMENDATION: **Staff recommends an approval of the Department’s request**

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, AGRICULTURE MANAGEMENT FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
TOTAL	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
TOTAL	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,048,914	\$0	\$2,048,914	\$0	\$0	2.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

Indirect costs for the Department of Agriculture are calculated on a percentage of authorized cash fund spending authority. The indirect cost collection for this division is primarily from the Agriculture Management Cash Fund.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$198,123 cash funds.

RECOMMENDATION: **Staff recommends an appropriation of \$198,123 cash funds**, but requests permission to adjust all indirect cost line items as necessary based on future Committee decisions.

COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$183,023	\$0	\$183,023	\$0	\$0	0.0
TOTAL	\$183,023	\$0	\$183,023	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$183,023	\$0	\$183,023	\$0	\$0	0.0
Indirect cost assessment	15,100	0	15,100	0	0	0.0
TOTAL	\$198,123	\$0	\$198,123	\$0	\$0	0.0
INCREASE/(DECREASE)	\$15,100	\$0	\$15,100	\$0	\$0	0.0
Percentage Change	8.3%	0.0%	8.3%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$198,123	\$0	\$198,123	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

STATEWIDE TRAINING [NEW LINE ITEM]

This line item provides funding for payments to the Center for Organizational Effectiveness, which provides professional development and training services for state employees.

STATUTORY AUTHORITY: Section 24-50-122, C.R.S.

REQUEST: The Department requests \$6,229 total funds, including \$6,229 General Fund, for creation of a new line item to accommodate a new common policy to provide annual funding for employee training.

RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

(2) AGRICULTURAL SERVICES

Agricultural Services includes most of the Department's large regulatory and consumer protection programs and is comprised four operating divisions:

- **Animal Industry Division** is responsible for the prevention, traceability, and control of livestock diseases, as well as pest control and oversight of animal care requirements.
- **Plant Industry Division** manages statewide pest control programs; certifies and inspects plant, seed, and pesticide products; and administers the Industrial Hemp Regulatory Program.
- **Inspection and Consumer Services Division** provides metrology and regulatory laboratory services, and inspects a variety of agricultural products and facilities
- **Conservation Services Division** operates programs to enhance natural stewardship, including the Noxious Weed Management Program, and works with the **Conservation Board**, which provides administrative oversight and financial assistance to state conservation districts in support of local conservation initiatives.

The primary sources of funding are General Fund and two cash funds: the Plant Health, Pest Control and Environmental Protection Fund, and the Inspection and Consumer Services Cash Fund.

AGRICULTURAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation						
HB 22-1329 (Long Bill)	\$21,593,824	\$5,538,226	\$12,896,797	\$784,000	\$2,374,801	153.3
SB 23-112 (Supplemental)	0	0	0	0	0	0.0
Other Legislation	8,091,937	91,937	8,000,000	0	0	2.7
TOTAL	\$29,685,761	\$5,630,163	\$20,896,797	\$784,000	\$2,374,801	156.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$29,685,761	\$5,630,163	\$20,896,797	\$784,000	\$2,374,801	156.0
R4 Insectary lab technician	100,136	0	100,136	0	0	0.9
R5 Inspection & consumer services funds adjustments	0	(300,000)	300,000	0	0	0.0
R6 Animal health and welfare	125,000	125,000	0	0	0	0.0
BA1 Agricultural Water Advisor	166,958	166,958	0	0	0	0.9
Indirect cost assessment	135,265	0	100,536	0	34,729	0.0
Annualize prior year legislation	(2,992)	(2,992)	0	0	0	0.1
Annualize prior year budget actions	(44,222)	137,211	(181,433)	0	0	0.3
TOTAL	\$30,165,906	\$5,756,340	\$21,216,036	\$784,000	\$2,409,530	158.2
INCREASE/(DECREASE)	\$480,145	\$126,177	\$319,239	\$0	\$34,729	2.2
Percentage Change	1.6%	2.2%	1.5%	0.0%	1.5%	1.4%
FY 2023-24 EXECUTIVE REQUEST	\$30,239,949	\$5,875,182	\$21,171,237	\$784,000	\$2,409,530	159.3
Request Above/(Below) Recommendation	\$74,043	\$118,842	(\$44,799)	\$0	\$0	1.1

DECISION ITEMS - AGRICULTURAL SERVICES

→ R-05 INSPECTION AND CONSUMER SERVICES FUND ADJUSTMENT

REQUEST: The request includes an increase of \$300,000 in cash fund spending authority from the Inspection and Consumer Services Division (ICS) Cash Fund and a \$300,000 reduction in General Fund. The Department believes this to be an appropriate realignment in spending authority due to a healthy cash fund balance and because the realignment will not result in increasing fees for the commercial scales, feed, and fertilizer programs. The requested fund source adjustment would continue in FY 2024-25 and subsequent fiscal years.

RECOMMENDATION: **JBC staff recommends approval of the Department's request.**

EVIDENCE BASED POLICY: The Department has indicated that an evidence level is not applicable to this request. Staff agrees with this designation.

ANALYSIS: The Inspection and Consumer Services Division (ICS) Cash Fund's revenue is derived from license and registration fees from feed, fertilizer, and the weights and measures programs. ICS regulates animal feed, fertilizer, anhydrous ammonia, compost, farm products dealers, commodity handlers/grain warehouses, scales and other measuring devices, pricing and package weight accuracy, eggs dealers, custom meat processing and produce safety. Much of these revenues are generated via payments from large, national retailers.

The Feed, Fertilizer, and Weights and Measures programs have seen year-over-year increases of revenue since 2020, with average revenue deferrals of approximately \$821,000 per fiscal year.

- The Feed Program regulates products fed to animals and is part of a nationwide effort to help ensure the safety of meat, milk, and eggs.
- CDA's Fertilizer Program regulates fertilizers, soil conditioners, and plant amendments sold in Colorado for agricultural and home use. Fertilizers are sampled by inspectors and tested by our Bio-Chemistry Laboratory to verify the listed ingredients.
- The Measurement Standards Program provides consumer protection and promotes equity and integrity in the marketplace. Both buyers and sellers rely on accurate scales and other measurement devices to conduct commercial transactions.

Per statute, this fund has a 50 percent reserve limit in comparison to the typical 16.5 percent reserve limit that exists for other funds. The 50 percent reserve limit is necessary because of the high costs associated with operating these regulatory programs, including purchasing and servicing laboratory instruments and purchasing large commercial trucks. The fees for these programs have remained unchanged for over ten years. As the Feed, Fertilizer and Measurement Standards programs continue to grow, the Department has found the cash fund is at risk of exceeding the 50 percent reserve limit.

LINE ITEM DETAIL - AGRICULTURAL SERVICES

ANIMAL INDUSTRY DIVISION

The Animal Industry line item funds the staff responsible for operating expenses and programs including: 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 item is supported by the following cash funds: Diseased Livestock Indemnity Cash Fund, Cervidae Disease Cash Fund, Colorado Aquaculture Cash Fund, Animal Protection Cash Fund, and Pet Animal Care and Facility Cash Fund.

STATUTORY AUTHORITY: Sections 35-1-108, 35-50-105, 35-24.5-104 through 108, 35-40-101, 35-42-106, 35-42.5-101, 35-80-109, 35-81-102, C.R.S.

REQUEST: The Department requests an appropriation of \$2,848,926 total funds, including \$2,265,741 General Fund, \$405,925 cash funds, \$177,260 federal funds, and 20.4 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$2,751,151 total funds, including \$2,167,966 General Fund, \$405,925 cash funds, \$177,260 federal funds, and 19.5 FTE. The recommendation is lower than the request due to staff's recommendation to not approve a Compliance Investigator for the BAP (R-06).

AGRICULTURAL SERVICES, ANIMAL INDUSTRY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$2,573,023	\$1,990,606	\$405,157	\$0	\$177,260	19.3
TOTAL	\$2,573,023	\$1,990,606	\$405,157	\$0	\$177,260	19.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,573,023	\$1,990,606	\$405,157	\$0	\$177,260	19.3
R6 Animal health and welfare	125,000	125,000	0	0	0	0.0
Annualize prior year budget actions	53,128	52,360	768	0	0	0.2
TOTAL	\$2,751,151	\$2,167,966	\$405,925	\$0	\$177,260	19.5
INCREASE/(DECREASE)	\$178,128	\$177,360	\$768	\$0	\$0	0.2
Percentage Change	6.9%	8.9%	0.2%	0.0%	0.0%	1.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$97,775	\$97,775	\$0	\$0	\$0	0.9

PLANT INDUSTRY DIVISION

The Plant Industry line item funds the staff responsible for operating expenses and programs including: organic certification, nursery stock inspection, plant and seed inspection, and commercial and private pesticide applicator testing.

STATUTORY AUTHORITY: Sections 35-1-108, 35-4-103, 35-5-103, 35-7-102 and 104, 35-9-108 and 118, 35-10-118, 35-11-104, 35-11.5-104, 35-25-103, 35-26-111, 35-27-114, 35-27.3-108, 35-27.5-103, C.R.S.

REQUEST: The Department requests an appropriation of \$6,935,769 total funds and 59.3 FTE, including \$546,768 General Fund, \$5,587,145 cash funds, and \$801,856 federal funds.

RECOMMENDATION: **Staff recommends an appropriation of \$6,980,568 total funds and 59.2 FTE, including \$546,768 General Fund, \$5,587,145 cash funds, and \$801,856 federal funds.** The difference in staff's recommendation is due to the exclusion of centrally appropriated costs, per JBC policy.

AGRICULTURAL SERVICES, PLANT INDUSTRY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$6,774,293	\$530,328	\$5,442,109	\$0	\$801,856	58.2
SB 23-112 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$6,774,293	\$530,328	\$5,442,109	\$0	\$801,856	58.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,774,293	\$530,328	\$5,442,109	\$0	\$801,856	58.2
Annualize prior year budget actions	106,139	16,440	89,699	0	0	0.1
R4 Insectary lab technician	100,136	0	100,136	0	0	0.9
TOTAL	\$6,980,568	\$546,768	\$5,631,944	\$0	\$801,856	59.2
INCREASE/(DECREASE)	\$206,275	\$16,440	\$189,835	\$0	\$0	1.0
Percentage Change	3.0%	3.1%	3.5%	0.0%	0.0%	1.7%
FY 2023-24 EXECUTIVE REQUEST	\$6,935,769	\$546,768	\$5,587,145	\$0	\$801,856	59.3
Request Above/(Below) Recommendation	(\$44,799)	\$0	(\$44,799)	\$0	\$0	0.1

INSPECTION AND CONSUMER SERVICES DIVISION

This line item funds the personal services and operating expenses associated with Inspection and Consumer Services programs including: inspection of animal feed, fertilizer, anhydrous ammonia tanks, eggs, agricultural commodity handlers and dealers, custom meat processors, weighing and measuring devices, and laboratory services. Cash funds from the Inspection and Consumer Services Cash Fund are appropriated to this line item.

STATUTORY AUTHORITY: Sections 35-1-108, 35-12-102, 35-13-103, 35-14-107, 35-21-104, 35-60-110, C.R.S.

REQUEST: The Department requests an appropriation of and \$5,386,750 total funds and 56.2 FTE, including \$1,129,275 General Fund, \$3,857,632 cash funds, \$84,000 reappropriated funds, and \$315,843 federal funds.

RECOMMENDATION: Staff recommends approval of the Department’s request.

AGRICULTURAL SERVICES, INSPECTION AND CONSUMER SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$5,252,622	\$1,388,773	\$3,464,006	\$84,000	\$315,843	56.2
TOTAL	\$5,252,622	\$1,388,773	\$3,464,006	\$84,000	\$315,843	56.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,252,622	\$1,388,773	\$3,464,006	\$84,000	\$315,843	56.2
Annualize prior year legislation	134,128	40,502	93,626	0	0	0.0
R5 Inspection & consumer services funds adjustments	0	(300,000)	300,000	0	0	0.0
TOTAL	\$5,386,750	\$1,129,275	\$3,857,632	\$84,000	\$315,843	56.2
INCREASE/(DECREASE)	\$134,128	(\$259,498)	\$393,626	\$0	\$0	0.0
Percentage Change	2.6%	(18.7%)	11.4%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CONSERVATION SERVICES DIVISION

This appropriation includes resources for the Department to collaborate with public and private landowners across Colorado to enhance the stewardship of natural resources related to agricultural practices and lands. Four programs allow the Department to administer efforts associated with the conservation: groundwater protection, biological pest control, noxious weed management, and Colorado State Conservation Board partnership programs. Cash funds are appropriated from the Noxious Weed Cash Fund, and the Plant Health, Pest Control and Environmental Protection Cash Fund.

STATUTORY AUTHORITY: Sections 35-5.5-116 and 117, and 35-9-118 (3), C.R.S.

REQUEST: The Department requests an appropriation of \$4,661,407 total funds, including \$1,233,398 General Fund, \$1,901,705 cash funds, \$700,000 reappropriated funds, and \$826,304 federal funds. The request also includes 21.6 FTE.

RECOMMENDATION: an appropriation of \$4,640,340 total funds, including \$1,212,331 General Fund, \$1,901,705 cash funds, \$700,000 reappropriated funds, and \$826,304 federal funds and 21.5 FTE.

AGRICULTURAL SERVICES, CONSERVATION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$4,722,381	\$928,519	\$2,267,558	\$700,000	\$826,304	19.6
Other Legislation	\$91,937	\$91,937	\$0	\$0	\$0	0.9
SB 23-112 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$4,814,318	\$1,020,456	\$2,267,558	\$700,000	\$826,304	20.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,814,318	\$1,020,456	\$2,267,558	\$700,000	\$826,304	20.5
BA1 Agricultural Water Advisor	166,958	166,958	0	0	0	0.9
Annualize prior year legislation	(340,936)	24,917	(365,853)	0	0	0.1
TOTAL	\$4,640,340	\$1,212,331	\$1,901,705	\$700,000	\$826,304	21.5
INCREASE/(DECREASE)	(\$173,978)	\$191,875	(\$365,853)	\$0	\$0	1.0
Percentage Change	(3.6%)	18.8%	(16.1%)	0.0%	0.0%	4.9%
FY 2023-24 EXECUTIVE REQUEST	\$4,661,407	\$1,233,398	\$1,901,705	\$700,000	\$826,304	21.6
Request Above/(Below) Recommendation	\$21,067	\$21,067	\$0	\$0	\$0	0.1

APPROPRIATION TO THE NOXIOUS WEED MANAGEMENT FUND

During the 2014 Legislative Session, the General Assembly approved the appropriation of \$700,000 General Fund for the Noxious Weed Management Grant Program, which is administered by the Conservation Services Division. Pursuant to H.B. 16-1237, this line item was added to provide greater transparency for that appropriation and to facilitate the direct appropriation of money into the Noxious Weed Management Fund.

STATUTORY AUTHORITY: Sections 35-5.5-116 (1), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$700,000 General Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

LEASE PURCHASE LAB EQUIPMENT

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 enforcement activities of Inspection and Consumer Services programs, the Plant Industry division, and the Conservation Board.

STATUTORY AUTHORITY: Sections 35-1-104, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$99,360 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

INDIRECT COSTS

This line item funds a portion of the costs of the Commissioner’s Office as well as the Division’s share of statewide indirect costs. This line item represents indirect cost assessments from Animal Industry, Inspection and Consumer Services, Plant Industry, and Conservation Services.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$1,607,737 total funds, including \$1,319,470 cash funds and \$288,267 federal funds.

RECOMMENDATION: **Staff recommends approval of the Department’s request,** but requests permission to adjust all indirect cost line items if future Committee action requires it.

AGRICULTURAL SERVICES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,472,145	\$0	\$1,218,607	\$0	\$253,538	0.0
TOTAL	\$1,472,145	\$0	\$1,218,607	\$0	\$253,538	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,472,145	\$0	\$1,218,607	\$0	\$253,538	0.0
Indirect cost assessment	135,265	0	100,536	0	34,729	0.0
Annualize prior year legislation	327	0	327	0	0	0.0
TOTAL	\$1,607,737	\$0	\$1,319,470	\$0	\$288,267	0.0
INCREASE/(DECREASE)	\$135,592	\$0	\$100,863	\$0	\$34,729	0.0
Percentage Change	9.2%	0.0%	8.3%	0.0%	13.7%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,607,737	\$0	\$1,319,470	\$0	\$288,267	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(3) AGRICULTURAL MARKET'S DIVISION

The Agricultural Markets Division promotes Colorado's agricultural products and services to domestic and international markets, provides export assistance, and develops value-added business ventures. The Markets Division is also responsible for promoting Colorado's wine industry, administering the Colorado Proud brand, and operating the agricultural products inspection program (including potato inspection).

AGRICULTURAL MARKET'S DIVISION					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation					
HB 22-1329 (Long Bill)	\$5,348,983	\$1,183,667	\$3,222,617	\$942,699	41.7
Other Legislation	206,567	206,567	0	0	0.9
TOTAL	\$5,555,550	\$1,390,234	\$3,222,617	\$942,699	42.6
FY 2023-24 RECOMMENDED APPROPRIATION					
FY 2022-23 Appropriation	\$5,555,550	\$1,390,234	\$3,222,617	\$942,699	42.6
R1 Climate drought-smart agriculture marketing specialist	214,624	214,624	0	0	0.9
R3 Fruit & vegetable fund adjustments	10,000	10,000	0	0	0.0
Indirect cost assessment	15,633	0	13,651	1,982	0.0
Annualize prior year legislation	(120,146)	(120,146)	0	0	0.1
Annualize prior year budget actions	(6,130)	(52,413)	46,283	0	0.0
TOTAL	\$5,669,531	\$1,442,299	\$3,282,551	\$944,681	43.6
INCREASE/(DECREASE)	\$113,981	\$52,065	\$59,934	\$1,982	1.0
Percentage Change	2.1%	3.7%	1.9%	0.2%	2.4%
FY 2023-24 EXECUTIVE REQUEST					
Request Above/(Below) Recommendation	\$13,287	\$13,287	\$0	\$0	0.0

DECISION ITEMS - AGRICULTURAL MARKET'S DIVISION

→ R-03 FRUIT AND VEGETABLE FUNDS ADJUSTMENTS

REQUEST: The request includes a \$10,000 General Fund increase in FY 2023-24 and ongoing to the Fruit and Vegetable Program. The increase in funding would restore the Fruit and Vegetable Program's pre-pandemic total appropriation of \$200,000 General Fund and would allow the CDA's Fruit and Vegetable Program inspectors to attend annual required refresher trainings provided by the United States Department of Agriculture. The Department identified this request as evidence-informed.

RECOMMENDATION: JBC staff recommends approving the request for \$10,000 General Fund for the Fruit and Vegetable Program in FY 2023-24 and beyond.

EVIDENCE BASED POLICY: The Department does not believe that an evidence level applies to this request. Staff agrees with this designation.

ANALYSIS: Due to the COVID-19 pandemic, the Department put forward and the legislature implemented various budget cuts during the 2020 legislative session. CDA’s proposed budget cut of \$10,000 from the Fruit and Vegetable Program was part of those cuts. This request will restore the Fruit & Vegetable Program’s pre-pandemic appropriation of \$200,000 General Fund. The restoration of this funding is necessary for CDA’s Fruit and Vegetable Program inspectors to attend annual required refresher trainings provided by the United States Department of Agriculture (USDA).

The Fruit & Vegetable Inspection Service works under a cooperative agreement with the United States Department of Agriculture to perform mandatory and non-mandatory inspections in conjunction with state statutes, and upon request. The management office in Monte Vista annually processes more than 10,000 statewide requests for shipping point and destination market inspections, utilizing up to 35.0 inspectors during peak shipments, which occur from September through June.

The USDA trainings cost \$148,467 annually and the registration fees are currently being subsidized by the revenue generated by mandatory potato inspections. Reinstating the \$10,000 of GF will allow the inspectors to efficiently and effectively conduct their inspections regardless of the commodity that needs inspecting.

LINE ITEM DETAIL - AGRICULTURAL MARKETS DIVISION

(A) AGRICULTURE MARKETS

PROGRAM COSTS

This line item funds the personal services and operation expenses for the Agricultural Markets Division.

STATUTORY AUTHORITY: Sections 35-1-108 and 35-28-105, C.R.S.

REQUEST: The Department requests an appropriation of \$2,133,559 total funds, including \$1,172,878 General Fund, \$32,451 cash funds, \$928,230 federal funds, and 7.3 FTE.

RECOMMENDATION: **Staff recommends an appropriation of \$2,120,272 total funds, including \$1,159,591 General Fund, \$32,451 cash funds, and \$928,230 federal funds.** The difference in staff’s recommendation is due to the exclusion of centrally appropriated costs, per JBC policy.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,813,880	\$854,559	\$31,091	\$0	\$928,230	5.4
Other Legislation	\$135,653	\$135,653	\$0	\$0	\$0	0.9
TOTAL	\$1,949,533	\$990,212	\$31,091	\$0	\$928,230	6.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,949,533	\$990,212	\$31,091	\$0	\$928,230	6.3
R1 Climate drought-smart agriculture marketing specialist	214,624	214,624	0	0	0	0.9
Annualize prior year legislation	(43,885)	(45,245)	1,360	0	0	0.1
TOTAL	\$2,120,272	\$1,159,591	\$32,451	\$0	\$928,230	7.3
INCREASE/(DECREASE)	\$170,739	\$169,379	\$1,360	\$0	\$0	1.0
Percentage Change	8.8%	17.1%	4.4%	0.0%	0.0%	16.2%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$13,287	\$13,287	\$0	\$0	\$0	(0.0)

WINE PROMOTION BOARD

The Colorado Wine Promotion Board is responsible for promoting Colorado wines. The Board funds research, development, promotion, and marketing. At least one-third of the revenue in the fund shall go toward research and development, at least one-third shall go toward promotion and the remainder to administrative costs. Pursuant to Section 35-29.5-105, C.R.S., funds from the Wine Promotion Cash Fund are continuously appropriated and are thus included in the Long Bill for informational purposes.

STATUTORY AUTHORITY: Sections 35-29.5-104 (1)(dd) and 35-29.5-103, C.R.S.

REQUEST: The Department requests a continuation appropriation of 1.5 FTE and \$574,246 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

AGRICULTURE WORKFORCE DEVELOPMENT PROGRAM

This line item funds the Agriculture Workforce Development Program, which was enacted in S.B. 18-042.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$232,178 total funds, including \$82,708 General Fund, \$150,000 cash funds, and 0.3 FTE.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, AGRICULTURE WORKFORCE DEVELOPMENT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$289,108	\$139,108	\$150,000	\$0	\$0	0.3
Other Legislation	\$70,914	\$70,914	\$0	\$0	\$0	0.0
TOTAL	\$360,022	\$210,022	\$150,000	\$0	\$0	0.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$360,022	\$210,022	\$150,000	\$0	\$0	0.3
Annualize prior year legislation	(127,314)	(127,314)	0	0	0	0.0
TOTAL	\$232,708	\$82,708	\$150,000	\$0	\$0	0.3
INCREASE/(DECREASE)	(\$127,314)	(\$127,314)	\$0	\$0	\$0	0.0
Percentage Change	(35.4%)	(60.6%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

This line item funds a portion of the costs of the Commissioner’s Office as well as the Division’s share of statewide indirect costs.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$43,583 total funds, including \$27,132 cash funds from the Agriculture Value-Added Cash Fund, which is continuously appropriated and \$16,451 federal funds.

RECOMMENDATION: **Staff recommends approval of the request**, but requests permission to adjust all indirect cost line items if future Committee action necessitates.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL MARKETS, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$39,533	\$0	\$25,064	\$0	\$14,469	0.0
TOTAL	\$39,533	\$0	\$25,064	\$0	\$14,469	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$39,533	\$0	\$25,064	\$0	\$14,469	0.0
Indirect cost assessment	4,050	0	2,068	0	1,982	0.0
TOTAL	\$43,583	\$0	\$27,132	\$0	\$16,451	0.0
INCREASE/(DECREASE)	\$4,050	\$0	\$2,068	\$0	\$1,982	0.0
Percentage Change	10.2%	0.0%	8.3%	0.0%	13.7%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) AGRICULTURAL PRODUCTS INSPECTION

PROGRAM COSTS

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. Cash funds for this line item are appropriated from the Agricultural Products Inspection Cash Fund.

STATUTORY AUTHORITY: Sections 35-23-102 and 108, C.R.S.

REQUEST: The Department requests an appropriation of \$2,546,379 total funds, including \$200,000 General Fund and \$2,346,379 cash funds.

RECOMMENDATION: **Staff recommends approving the Department’s request.**

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL PRODUCTS INSPECTION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$2,491,819	\$190,000	\$2,301,819	\$0	\$0	34.5
TOTAL	\$2,491,819	\$190,000	\$2,301,819	\$0	\$0	34.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,491,819	\$190,000	\$2,301,819	\$0	\$0	34.5
Annualize prior year legislation	44,560	0	44,560	0	0	0.0
R3 Fruit & vegetable fund adjustments	10,000	10,000	0	0	0	0.0
TOTAL	\$2,546,379	\$200,000	\$2,346,379	\$0	\$0	34.5
INCREASE/(DECREASE)	\$54,560	\$10,000	\$44,560	\$0	\$0	0.0
Percentage Change	2.2%	5.3%	1.9%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,546,379	\$200,000	\$2,346,379	\$0	\$0	34.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

This line item funds a portion of the costs of the Commissioner’s Office as well as the Division’s share of statewide indirect costs.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$152,343 cash funds from the Agricultural Products Inspection Cash Fund.

RECOMMENDATION: **Staff recommends approval of the request,** but requests permission to adjust all indirect cost line items if future Committee action necessitates.

AGRICULTURAL MARKETS DIVISION, AGRICULTURAL PRODUCTS INSPECTION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$140,397	\$0	\$140,397	\$0	\$0	0.0
TOTAL	\$140,397	\$0	\$140,397	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$140,397	\$0	\$140,397	\$0	\$0	0.0
Indirect cost assessment	11,583	0	11,583	0	0	0.0
Annualize prior year legislation	363	0	363	0	0	0.0
TOTAL	\$152,343	\$0	\$152,343	\$0	\$0	0.0
INCREASE/(DECREASE)	\$11,946	\$0	\$11,946	\$0	\$0	0.0
Percentage Change	8.5%	0.0%	8.5%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(4) BRAND BOARD

The Brand Board records and administers livestock brands; inspects and verifies ownership prior to the sale, transport, or slaughter of livestock; inspects and licenses alternative livestock facilities; 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).

BRAND BOARD				
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FTE
FY 2022-23 Appropriation				
HB 22-1329 (Long Bill)	\$4,974,118	\$0	\$4,974,118	59.0
TOTAL	\$4,974,118	\$0	\$4,974,118	59.0
FY 2023-24 RECOMMENDED APPROPRIATION				
FY 2022-23 Appropriation	\$4,974,118	\$0	\$4,974,118	59.0
Indirect cost assessment	20,758	0	20,758	0.0
Annualize prior year budget actions	116,741	0	116,741	0.0
TOTAL	\$5,111,617		\$5,111,617	59.0
INCREASE/(DECREASE)	\$137,499	\$0	\$137,499	0.0
Percentage Change	2.8%	0.0%	2.8%	0.0%
FY 2023-24 EXECUTIVE REQUEST				
Request Above/(Below) Recommendation	\$0		\$0	0.0

DECISION ITEMS – BRAND BOARD (NONE)

The Executive Branch did not submit any decision items for this division.

LINE ITEM DETAIL – BRAND BOARD

BRAND INSPECTION

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

STATUTORY AUTHORITY: Sections 35-1-104, 35-41-101, and 35-55-112, C.R.S.

REQUEST: The Department requests an appropriation of \$4,783,282 cash funds from the Brand Inspection Fund.

RECOMMENDATION: **Staff recommends approval of the Department’s request**

BRAND BOARD, BRAND INSPECTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$4,667,191	\$0	\$4,667,191	\$0	\$0	59.0
TOTAL	\$4,667,191	\$0	\$4,667,191	\$0	\$0	59.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,667,191	\$0	\$4,667,191	\$0	\$0	59.0
Annualize prior year legislation	116,091	0	116,091	0	0	0.0
TOTAL	\$4,783,282	\$0	\$4,783,282	\$0	\$0	59.0
INCREASE/(DECREASE)	\$116,091	\$0	\$116,091	\$0	\$0	0.0
Percentage Change	2.5%	0.0%	2.5%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$4,783,282	\$0	\$4,783,282	\$0	\$0	59.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ALTERNATIVE LIVESTOCK

This line item supports the inspection and licensing of alternative livestock facilities including the selling, trading, bartering, or otherwise transferring of any domesticated elk or fallow deer in the State. Funding for this line item is from the Alternative Livestock Cash Fund.

STATUTORY AUTHORITY: Section 35-41.5-116, C.R.S.

REQUEST: The Department requests an appropriation of \$15,355 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department’s request.**

BRAND BOARD, ALTERNATIVE LIVESTOCK						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$15,000	\$0	\$15,000	\$0	\$0	0.0
TOTAL	\$15,000	\$0	\$15,000	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$15,000	\$0	\$15,000	\$0	\$0	0.0
Indirect cost assessment	355	0	355	0	0	0.0
TOTAL	\$15,355	\$0	\$15,355	\$0	\$0	0.0
INCREASE/(DECREASE)	\$355	\$0	\$355	\$0	\$0	0.0
Percentage Change	2.4%	0.0%	2.4%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$15,355	\$0	\$15,355	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

BRAND ESTRAY FUND

This line item funds the: care 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; and reimbursements to owners of stray animals. The sale of stray animals generates revenue for this fund, and moneys are 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 Colorado Constitution.

STATUTORY AUTHORITY: Section 35-41-102, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$40,000 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department’s request.**

INDIRECT COST ASSESSMENT

This line item funds a portion of the costs of the Commissioner’s Office as well as the Division’s share of statewide indirect costs. The Brand Board and Alternative Livestock programs benefit from a statutory cap of 3.6 percent of each program’s annual expenditures that can be collected for indirect costs.

STATUTORY AUTHORITY: Sections 35-1-104, 35-41-102, and 35-41.5.116, C.R.S.

REQUEST: The Department requests an appropriation of \$272,980 cash funds.

RECOMMENDATION: **Staff recommends approval of the request,** but requests permission to adjust all indirect cost line items if future Committee action necessitates.

BRAND BOARD, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$251,927	\$0	\$251,927	\$0	\$0	0.0
TOTAL	\$251,927	\$0	\$251,927	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$251,927	\$0	\$251,927	\$0	\$0	0.0
Indirect cost assessment	20,403	0	20,403	0	0	0.0
Annualize prior year legislation	650	0	650	0	0	0.0
TOTAL	\$272,980	\$0	\$272,980	\$0	\$0	0.0
INCREASE/(DECREASE)	\$21,053	\$0	\$21,053	\$0	\$0	0.0
Percentage Change	8.4%	0.0%	8.4%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$272,980	\$0	\$272,980	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(5) COLORADO STATE FAIR

The Colorado State Fair Authority is administered by an eleven-member Board of Commissioners and is primarily responsible for putting on the eleven-day State Fair event held each August. Much of the funding for this division comes from the revenue collected during the annual fair event and from non-fair events held at the fairgrounds during the rest of the year. The Fair also receives funding from a variety of other sources including: the city and county of Pueblo, various small grants, and 25.0 percent of the interest earned on the sale of unclaimed securities (HB 08-1399, Buescher/Isgar).

COLORADO STATE FAIR				
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FTE
FY 2022-23 Appropriation				
HB 22-1329 (Long Bill)	\$10,853,035	\$1,000,000	\$9,853,035	26.9
TOTAL	\$10,853,035	\$1,000,000	\$9,853,035	26.9
FY 2023-24 RECOMMENDED APPROPRIATION				
FY 2022-23 Appropriation	\$10,853,035	\$1,000,000	\$9,853,035	26.9
Indirect cost assessment	12,092	0	12,092	0.0
Annualize prior year budget actions	52,979	0	52,979	0.0
TOTAL	\$10,918,106	\$1,000,000	\$9,918,106	26.9
INCREASE/(DECREASE)	\$65,071	\$0	\$65,071	0.0
Percentage Change	0.6%	0.0%	0.7%	0.0%
FY 2023-24 EXECUTIVE REQUEST				
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

LINE ITEM DETAIL – COLORADO STATE FAIR

PROGRAM COSTS

This line item includes all personal services and operating costs related to running and maintaining the State Fair and fairgrounds in Pueblo, Colorado.

STATUTORY AUTHORITY: Sections 35-1-104 and 35-65-100.3 through 408, C.R.S.

REQUEST: The Department requests an appropriation of \$9,779,572 total funds, including \$450,000 General Fund and \$9,329,572 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department’s request.**

COLORADO STATE FAIR, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$9,726,971	\$450,000	\$9,276,971	\$0	\$0	26.9
TOTAL	\$9,726,971	\$450,000	\$9,276,971	\$0	\$0	26.9
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$9,726,971	\$450,000	\$9,276,971	\$0	\$0	26.9
Annualize prior year legislation	52,601	0	52,601	0	0	0.0
TOTAL	\$9,779,572	\$450,000	\$9,329,572	\$0	\$0	26.9
INCREASE/(DECREASE)	\$52,601	\$0	\$52,601	\$0	\$0	0.0
Percentage Change	0.5%	0.0%	0.6%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$9,779,572	\$450,000	\$9,329,572	\$0	\$0	26.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FFA AND 4H PROGRAM FUNDING

This line item provides funding to maintain and support 4H and FFA programs, ensure youth participation and the success of the Junior Livestock Sale, and enhance the financial stability of the State Fair.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of \$550,000 total funds, including \$250,000 General Fund and \$300,000 cash funds from the Marijuana Tax Cash Fund.

RECOMMENDATION: **Staff recommends approving the Department's request.**

STATE FAIR FACILITIES MAINTENANCE

This line item provides funding for the rehabilitation and maintenance of the Colorado State Fairgrounds' facilities and grounds.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests a continuation appropriation \$429,492 General Fund.

RECOMMENDATION **Staff recommends approving the Department's request.**

INDIRECT COST ASSESSMENT

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 lower than other divisions.

STATUTORY AUTHORITY: Section 35-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$159,042 cash funds.

RECOMMENDATION: Staff recommends approval of the request, but requests permission to adjust all indirect cost line items if future Committee action necessitates.

COLORADO STATE FAIR, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$146,572	\$0	\$146,572	\$0	\$0	0.0
TOTAL	\$146,572	\$0	\$146,572	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$146,572	\$0	\$146,572	\$0	\$0	0.0
Indirect cost assessment	12,092	0	12,092	0	0	0.0
Annualize prior year legislation	378	0	378	0	0	0.0
TOTAL	\$159,042	\$0	\$159,042	\$0	\$0	0.0
INCREASE/(DECREASE)	\$12,470	\$0	\$12,470	\$0	\$0	0.0
Percentage Change	8.5%	0.0%	8.5%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$159,042	\$0	\$159,042	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(6) CONSERVATION BOARD

The Conservation Board oversees programs to conserve Colorado's soil and natural resources in conjunction with 77 local districts and helps coordinate regional and statewide efforts to address conservation issues. The State Conservation Board is comprised of eight members from the conservation districts and one appointee of the Governor. 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.

CONSERVATION BOARD					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation					
HB 22-1329 (Long Bill)	\$2,627,050	\$1,220,269	\$900,000	\$506,781	5.2
TOTAL	\$2,627,050	\$1,220,269	\$900,000	\$506,781	5.2
FY 2023-24 RECOMMENDED APPROPRIATION					
FY 2022-23 Appropriation	\$2,627,050	\$1,220,269	\$900,000	\$506,781	5.2
Annualize prior year budget actions	14,749	14,749	0	0	0.0
TOTAL	\$2,641,799	\$1,235,018	\$900,000	\$506,781	5.2
INCREASE/(DECREASE)	\$14,749	\$14,749	\$0	\$0	0.0
Percentage Change	0.6%	1.2%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,641,799	\$1,235,018	\$900,000	\$506,781	5.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

DECISION ITEMS – CONSERVATION BOARD (NONE)

The Executive Branch did not submit any decision items for this division.

LINE ITEM DETAIL – CONSERVATION BOARD

PROGRAM COSTS

This line item funds the personal services and operating expenses for the Conservation Board.

STATUTORY AUTHORITY: Sections 35-1-104 and 35-70-101 through 122, C.R.S.

REQUEST: The Department requests an appropriation of \$526,251 General Fund and 5.2 FTE.

RECOMMENDATION: **Staff recommends approving the Department’s request.**

CONSERVATION BOARD, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$511,502	\$511,502	\$0	\$0	\$0	5.2
TOTAL	\$511,502	\$511,502	\$0	\$0	\$0	5.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$511,502	\$511,502	\$0	\$0	\$0	5.2
Annualize prior year legislation	14,749	14,749	0	0	0	0.0
TOTAL	\$526,251	\$526,251	\$0	\$0	\$0	5.2
INCREASE/(DECREASE)	\$14,749	\$14,749	\$0	\$0	\$0	0.0
Percentage Change	2.9%	2.9%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$526,251	\$526,251	\$0	\$0	\$0	5.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DISTRIBUTIONS TO SOIL CONSERVATION DISTRICTS

The Conservation Board distributes funds directly to local conservation districts to assist with operating expenses (e.g. travel, clerical and technical assistance, office expenses, district elections), pursuant to Section 35-1-106.7, C.R.S. Distributions are made via a competitive grant process 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.

STATUTORY AUTHORITY: Section 35-70-103 (5)(g), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$483,767 General Fund.

RECOMMENDATION: **Staff recommends approving the Department’s request.**

CONSERVATION BOARD, DISTRIBUTION TO SOIL CONSERVATION DISTRICTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$483,767	\$483,767	\$0	\$0	\$0	0.0
TOTAL	\$483,767	\$483,767	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$483,767	\$483,767	\$0	\$0	\$0	0.0
TOTAL	\$483,767	\$483,767	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MATCHING GRANTS TO DISTRICTS

This line item provides funds for conservation districts to address on-the-ground conservation problems that have been identified at the local level. The conservation districts that receive funds must provide a dollar-for-dollar match. Funding for this line item is from funds transferred from the Operational Account of the Severance Tax Trust Fund to the Conservation District Grant Fund pursuant to Section 39-29-109.3 (2)(b), C.R.S. This transfer is scheduled to end on December 31, 2022. Money in the Conservation District Grant Fund are continuously appropriated, per Section 35-1-106.7, C.R.S., and are included in the Long Bill for information purposes.

STATUTORY AUTHORITY: Sections 35-1-106.7 and 35-70-103 (5)(g), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$675,000 total funds, including \$225,000 General Fund and \$450,000 cash funds.

RECOMMENDATION: **Staff recommends approving the Department’s request.**

SALINITY CONTROL GRANTS

The salinity control grants from the U.S. Bureau of Reclamation are distributed to five soil conservation districts in the Upper 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 that minimize exposure of water to salt bearing soils.

STATUTORY AUTHORITY: Section 35-70-103 (5)(g), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$506,781 federal funds.

RECOMMENDATION: **Staff recommends approval of the Department’s request.**

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends discontinuing the following footnote:

N1 ~~Department of Agriculture, Commissioner’s Office and Administrative Services, Operating Expenses – It is the General Assembly’s intent that the \$200,000 General Fund of this appropriation is designation to be used for the mental health programs in rural Colorado.~~

COMMENT: This was an amendment to the FY 2022-23 Long Bill. The Department has not requested continued funding for a rural mental health program.

N2 ~~Department of Agriculture, Agricultural Services, Conservation Services Division – \$385,000 cash funds of this appropriation remains available for expenditure until the close of the 2023-24 state fiscal year.~~

COMMENT: This footnote aligned with approval of the FY 2022-23’s R5 decision item to drill new water quality monitoring wells in the San Luis Valley. The Department annualized out the funding approved for their FY 2023-24 budget request.

Staff recommends **continuing** the following footnote:

N3 Department of Agriculture, Commissioner’s Office and Administrative Services, Operating Expenses – It is the General Assembly’s intent that the Bureau of Animal Protection Agents funded by this line item be primarily used for education, training, and investigative support of other agents and law enforcement.

COMMENT: This footnote was included after the JBC approved one of two requested FTE for Compliance Investigators for the Bureau of Animal Protection in FY 2022-23.

Staff recommends **continuing and modifying** the following footnote:

N4 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program -- This appropriation remains available for expenditure until the close of the ~~2023-24~~ 2024-25 state fiscal year.

COMMENT: This footnote explains legislative intent.

N5 Department of Agriculture, Agricultural Markets Division, Agricultural Markets, Agriculture Workforce Development Program – It is the General Assembly's intent that \$64,108 General Fund of this appropriation is designated to be used for purposes of the Workforce Development program, and ~~\$75,000 General Fund of this appropriation is designated to be used for purposes of the Agricultural Leadership Program.~~

COMMENT: This footnote explains the legislative intent that the funding for the Adult Agriculture Leadership Grant Program and the Agriculture Workforce Development Program be kept separate after the programs were merged into one line item in FY 2021-22. The \$75,000 for the Adult Agriculture Leadership Grant Program was a one-time Long Bill amendment.

REQUESTS FOR INFORMATION

Staff recommends continuing and **CONTINUING AND MODIFYING** the following request for information:

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, ~~2022~~ 2023 a report on facility maintenance projects for the Colorado State Fairgrounds. This report should include the following for each facility with planned maintenance: facility name, the type and nature of maintenance, the anticipated cost of the maintenance, the expenditures to-date on the maintenance, and the anticipated completion date.

COMMENT: This request will provide the Department’s planned facility maintenance at the Colorado State Fairgrounds and will aid in the Committee’s oversight of the Authority. The information will allow for greater accuracy in planning future appropriations for this purpose.

Staff recommends **ADDING** the following request for information:

- 2 The Department is requested to provide on November 1, 2023, a report on the development of climate and drought-smart agricultural markets for Colorado producers. This reports should include the number of producers and acreage in the STAR Plus program, the estimated number of businesses and purchasing climate and drought-smart products, the attendance at climate-smart training sessions and events, and the findings of climate-smart research conducted by Colorado State University and partner universities.

COMMENT: This request will provide the Department’s success in creating a sustainable market for climate and drought-smart products. The information will allow for greater accuracy in planning future appropriations for this purpose.

APPENDIX A: NUMBERS PAGES

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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DEPARTMENT OF AGRICULTURE
Kate Greenberg, Commissioner

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services	<u>1,892,887</u>	<u>2,132,348</u>	<u>2,229,667</u>	<u>2,403,185</u>	<u>2,403,186</u> *
FTE	17.6	0.0	19.0	20.1	20.1
General Fund	98,449	622,858	744,525	900,443	840,370
Cash Funds	477,263	0	0	0	0
Reappropriated Funds	1,317,175	1,331,288	1,368,649	1,386,249	1,446,323
Federal Funds	0	178,202	116,493	116,493	116,493
Health, Life, and Dental	<u>2,157,241</u>	<u>2,387,445</u>	<u>3,414,652</u>	<u>4,371,911</u>	<u>4,361,761</u> *
General Fund	552,409	806,680	936,114	1,590,356	1,575,131
Cash Funds	1,604,832	1,580,765	2,478,538	2,781,555	2,781,555
Reappropriated Funds	0	0	0	0	5,075
Federal Funds	0	0	0	0	0
Short-term Disability	<u>23,099</u>	<u>20,937</u>	<u>29,224</u>	<u>32,426</u>	<u>32,338</u> *
General Fund	9,802	8,749	9,930	13,907	13,734
Cash Funds	13,297	12,188	19,294	18,519	18,519
Reappropriated Funds	0	0	0	0	85
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
S.B. 04-257 Amortization Equalization Disbursement	<u>727,120</u>	<u>689,562</u>	<u>954,351</u>	<u>1,079,144</u>	<u>1,076,398</u> *
General Fund	305,110	289,070	323,967	462,145	456,739
Cash Funds	422,010	400,492	630,384	616,999	616,999
Reappropriated Funds	0	0	0	0	2,660
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>727,120</u>	<u>689,562</u>	<u>954,351</u>	<u>1,079,144</u>	<u>1,076,398</u> *
General Fund	305,110	289,070	323,967	462,145	456,739
Cash Funds	422,010	400,492	630,384	616,999	616,999
Reappropriated Funds	0	0	0	0	2,660
Federal Funds	0	0	0	0	0
PERA Direct Disbursement	<u>0</u>	<u>490,167</u>	<u>308,025</u>	<u>75,702</u>	<u>75,702</u>
General Fund	0	157,808	0	31,526	31,526
Cash Funds	0	332,359	308,025	44,176	44,176
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	<u>0</u>	<u>75,162</u>	<u>628,110</u>	<u>1,217,997</u>	<u>1,217,997</u> *
General Fund	0	31,528	211,167	516,598	516,598
Cash Funds	0	43,634	416,943	701,399	701,399
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Shift Differential	<u>0</u>	<u>0</u>	<u>5,870</u>	<u>4,987</u>	<u>4,987</u>
General Fund	0	0	54	575	575
Cash Funds	0	0	5,816	4,412	4,412
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>41,536</u>	<u>41,536</u>	<u>41,536</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	41,536	41,536	41,536
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>171,666</u>	<u>163,456</u>	<u>176,126</u>	<u>198,776</u>	<u>198,776</u>
General Fund	33,952	32,328	34,834	38,861	38,861
Cash Funds	137,714	131,128	141,292	159,915	159,915
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>1,873,005</u>	<u>278,216</u>	<u>480,706</u>	<u>332,792</u>	<u>332,792</u> *
General Fund	0	777	215,869	45,813	37,942
Cash Funds	0	0	0	0	0
Reappropriated Funds	203,421	258,615	263,887	285,943	293,814
Federal Funds	1,669,584	18,824	950	1,036	1,036
Legal Services	<u>899,633</u>	<u>1,041,912</u>	<u>970,527</u>	<u>1,742,237</u>	<u>1,742,237</u> *
General Fund	163,666	163,666	183,328	329,104	329,104
Cash Funds	735,967	878,246	787,199	1,413,133	1,413,133
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Digital Trunk Radio Payments	0	0	0	<u>31,734</u>	<u>31,734</u> *
General Fund	0	0	0	20,627	20,627
Cash Funds	0	0	0	11,107	11,107
Administrative Law Judge Services	<u>23,355</u>	<u>14,130</u>	<u>19,491</u>	<u>24,419</u>	<u>24,419</u>
General Fund	0	0	0	0	0
Cash Funds	23,355	14,130	19,491	24,419	24,419
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>187,183</u>	<u>329,363</u>	<u>428,108</u>	<u>284,277</u>	<u>284,277</u> *
General Fund	113,489	199,693	259,549	172,358	172,358
Cash Funds	73,694	129,670	168,559	111,919	111,919
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lab Depreciation	0	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>	<u>461,617</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	461,617	461,617	461,617	461,617
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>256,342</u>	<u>320,231</u>	<u>381,404</u>	<u>370,586</u>	<u>370,586</u> *
General Fund	116,982	120,734	160,267	153,755	153,755
Cash Funds	134,963	199,401	215,931	211,727	211,727
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,397	96	5,206	5,104	5,104

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Information Technology Asset Maintenance	<u>78,922</u>	<u>16,004</u>	<u>42,041</u>	<u>42,041</u>	<u>42,041</u>
General Fund	42,041	16,004	42,041	42,041	42,041
Cash Funds	36,881	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>19,180</u>	<u>19,180</u>	<u>19,301</u>	<u>19,301</u>	<u>19,301</u>
General Fund	0	0	0	0	0
Cash Funds	19,180	19,180	19,301	19,301	19,301
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Consolidation COP	<u>523,967</u>	<u>521,827</u>	<u>529,063</u>	<u>529,063</u>	<u>529,063</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	523,967	521,827	529,063	529,063	529,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>145,304</u>	<u>129,458</u>	<u>156,241</u>	<u>150,011</u>	<u>150,011</u>
General Fund	19,607	17,469	21,310	20,463	20,463
Cash Funds	106,661	95,029	117,971	112,393	112,393
Reappropriated Funds	19,036	16,960	16,960	17,155	17,155
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Payments to OIT	<u>1,897,627</u>	<u>2,686,642</u>	<u>3,133,036</u>	<u>3,058,820</u>	<u>3,097,379</u> *
General Fund	1,364,653	1,947,065	2,030,269	1,982,154	2,007,140
Cash Funds	532,974	739,577	1,102,767	1,076,666	1,090,239
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>225,151</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	175,151	190,000	190,000	190,000	190,000
Federal Funds	0	0	0	0	0
Agriculture Management Fund	<u>898,725</u>	<u>1,341,645</u>	<u>2,048,914</u>	<u>2,048,914</u>	<u>2,048,914</u>
FTE	2.0	0.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	898,725	1,341,645	2,048,914	2,048,914	2,048,914
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>143,388</u>	<u>87,004</u>	<u>183,023</u>	<u>198,123</u>	<u>198,123</u>
General Fund	0	0	0	0	0
Cash Funds	143,388	87,004	183,023	198,123	198,123
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
IT Accessibility	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,539,271</u>	<u>1,539,271</u> *
General Fund	0	0	0	997,448	997,448
Cash Funds	0	0	0	541,823	541,823

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,229</u>	<u>6,229</u> *
General Fund	0	0	0	6,229	6,229
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Adult Agriculture Leadership Grant Program	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	40,000	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (1) Commissioner's Office and Administrative Services	12,910,915	14,135,868	17,835,384	21,584,243	21,607,073
<i>FTE</i>	<u>19.6</u>	<u>0.0</u>	<u>21.0</u>	<u>22.1</u>	<u>22.1</u>
General Fund	3,175,270	4,753,499	5,547,191	7,836,548	7,767,380
Cash Funds	6,346,881	7,388,384	10,326,048	11,745,715	11,759,288
Reappropriated Funds	1,714,783	1,796,863	1,839,496	1,879,347	1,957,772
Federal Funds	1,673,981	197,122	122,649	122,633	122,633

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(2) AGRICULTURAL SERVICES					
Animal Industry Division	<u>3,229,076</u>	<u>2,419,312</u>	<u>2,573,023</u>	<u>2,848,926</u>	<u>2,751,151</u>
FTE	17.5	0.0	19.3	20.4	19.5
General Fund	1,808,854	1,695,554	1,990,606	2,265,741	2,167,966
Cash Funds	1,099,534	388,687	405,157	405,925	405,925
Reappropriated Funds	0	0	0	0	0
Federal Funds	320,688	335,071	177,260	177,260	177,260
Plant Industry Division	<u>5,392,510</u>	<u>6,013,256</u>	<u>6,774,293</u>	<u>6,935,769</u>	<u>6,980,568</u>
FTE	58.3	0.0	58.2	59.3	59.2
General Fund	419,899	521,573	530,328	546,768	546,768
Cash Funds	4,054,056	4,348,600	5,442,109	5,587,145	5,631,944
Reappropriated Funds	0	0	0	0	0
Federal Funds	918,555	1,143,083	801,856	801,856	801,856
Inspection and Consumer Services Division	<u>4,602,217</u>	<u>5,691,121</u>	<u>5,252,622</u>	<u>5,386,750</u>	<u>5,386,750</u> *
FTE	56.2	0.0	56.2	56.2	56.2
General Fund	1,272,524	1,279,437	1,388,773	1,129,275	1,129,275
Cash Funds	2,446,851	3,255,246	3,464,006	3,857,632	3,857,632
Reappropriated Funds	84,000	81,891	84,000	84,000	84,000
Federal Funds	798,842	1,074,547	315,843	315,843	315,843

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Conservation Services Division	<u>3,873,461</u>	<u>5,242,971</u>	<u>4,814,318</u>	<u>4,661,407</u>	<u>4,640,340</u> *
FTE	18.6	0.0	20.5	21.6	21.5
General Fund	839,006	1,533,008	1,020,456	1,233,398	1,212,331
Cash Funds	1,184,638	1,439,401	2,267,558	1,901,705	1,901,705
Reappropriated Funds	554,615	710,347	700,000	700,000	700,000
Federal Funds	1,295,202	1,560,215	826,304	826,304	826,304
Appropriation to the Noxious Weed Management Fund	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
General Fund	700,000	700,000	700,000	700,000	700,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease Purchase Lab Equipment	<u>0</u>	<u>0</u>	<u>99,360</u>	<u>99,360</u>	<u>99,360</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	99,360	99,360	99,360
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,372,403</u>	<u>1,406,704</u>	<u>1,472,145</u>	<u>1,607,737</u>	<u>1,607,737</u>
General Fund	0	0	0	0	0
Cash Funds	930,355	884,563	1,218,607	1,319,470	1,319,470
Reappropriated Funds	0	0	0	0	0
Federal Funds	442,048	522,141	253,538	288,267	288,267

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Community Food Access Program	0	<u>19,989</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
FTE	0.0	0.0	1.8	1.8	1.8
General Fund	0	0	0	0	0
Cash Funds	0	0	1,000,000	1,000,000	1,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	19,988	0	0	0
Small Food Buisness Recovery and Resilience Grant Program and Outreach	0	<u>19,989</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	7,000,000	7,000,000	7,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	19,988	0	0	0
TOTAL - (2) Agricultural Services	19,169,667	21,513,341	29,685,761	30,239,949	30,165,906
FTE	<u>150.6</u>	<u>0.0</u>	<u>156.0</u>	<u>159.3</u>	<u>158.2</u>
General Fund	5,040,283	5,729,572	5,630,163	5,875,182	5,756,340
Cash Funds	9,715,434	10,316,497	20,896,797	21,171,237	21,216,036
Reappropriated Funds	638,615	792,238	784,000	784,000	784,000
Federal Funds	3,775,335	4,675,034	2,374,801	2,409,530	2,409,530

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(3) AGRICULTURAL MARKETS DIVISION

(A) Agricultural Markets

Program Costs	<u>1,632,480</u>	<u>3,716,662</u>	<u>1,949,533</u>	<u>2,133,559</u>	<u>2,120,272</u> *
FTE	5.4	0.0	6.3	7.3	7.3
General Fund	784,585	1,878,456	990,212	1,172,878	1,159,591
Cash Funds	74,263	675,372	31,091	32,451	32,451
Reappropriated Funds	0	0	0	0	0
Federal Funds	773,632	1,162,834	928,230	928,230	928,230
 Agricultural Development Board	 <u>171,316</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	171,316	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Wine Promotion Board	 <u>589,438</u>	 <u>715,912</u>	 <u>574,246</u>	 <u>574,246</u>	 <u>574,246</u>
FTE	1.5	0.0	1.5	1.5	1.5
General Fund	0	0	0	0	0
Cash Funds	589,438	715,912	574,246	574,246	574,246
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Agriculture Workforce Development Program	<u>15,983</u>	<u>148,998</u>	<u>360,022</u>	<u>232,708</u>	<u>232,708</u>
FTE	0.3	0.0	0.3	0.3	0.3
General Fund	15,983	68,718	210,022	82,708	82,708
Cash Funds	0	80,280	150,000	150,000	150,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>56,917</u>	<u>28,795</u>	<u>39,533</u>	<u>43,583</u>	<u>43,583</u>
General Fund	0	0	0	0	0
Cash Funds	22,918	22,918	25,064	27,132	27,132
Reappropriated Funds	0	0	0	0	0
Federal Funds	33,999	5,877	14,469	16,451	16,451
SUBTOTAL - (A) Agricultural Markets	2,466,134	4,610,367	2,923,334	2,984,096	2,970,809
FTE	<u>7.2</u>	<u>0.0</u>	<u>8.1</u>	<u>9.1</u>	<u>9.1</u>
General Fund	800,568	1,947,174	1,200,234	1,255,586	1,242,299
Cash Funds	857,935	1,494,482	780,401	783,829	783,829
Reappropriated Funds	0	0	0	0	0
Federal Funds	807,631	1,168,711	942,699	944,681	944,681

(B) Agricultural Products Inspection

Program Costs	<u>1,807,096</u>	<u>1,904,643</u>	<u>2,491,819</u>	<u>2,546,379</u>	<u>2,546,379</u> *
FTE	34.5	0.0	34.5	34.5	34.5
General Fund	200,000	190,000	190,000	200,000	200,000
Cash Funds	1,607,096	1,714,643	2,301,819	2,346,379	2,346,379
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Indirect Cost Assessment	<u>28,834</u>	<u>79,988</u>	<u>140,397</u>	<u>152,343</u>	<u>152,343</u>
General Fund	0	0	0	0	0
Cash Funds	28,834	79,988	140,397	152,343	152,343
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Agricultural Products					
Inspection	1,835,930	1,984,631	2,632,216	2,698,722	2,698,722
<i>FTE</i>	<u>34.5</u>	<u>0.0</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>
General Fund	200,000	190,000	190,000	200,000	200,000
Cash Funds	1,635,930	1,794,631	2,442,216	2,498,722	2,498,722
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Agricultural Markets Division	4,302,064	6,594,998	5,555,550	5,682,818	5,669,531
<i>FTE</i>	<u>41.7</u>	<u>0.0</u>	<u>42.6</u>	<u>43.6</u>	<u>43.6</u>
General Fund	1,000,568	2,137,174	1,390,234	1,455,586	1,442,299
Cash Funds	2,493,865	3,289,113	3,222,617	3,282,551	3,282,551
Reappropriated Funds	0	0	0	0	0
Federal Funds	807,631	1,168,711	942,699	944,681	944,681

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(4) BRAND BOARD					
Brand Inspection	<u>4,023,054</u>	<u>4,388,238</u>	<u>4,667,191</u>	<u>4,783,282</u>	<u>4,783,282</u>
FTE	59.0	0.0	59.0	59.0	59.0
General Fund	0	0	0	0	0
Cash Funds	4,023,054	4,388,238	4,667,191	4,783,282	4,783,282
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Alternative Livestock	<u>6,867</u>	<u>10,326</u>	<u>15,000</u>	<u>15,355</u>	<u>15,355</u>
General Fund	0	0	0	0	0
Cash Funds	6,867	10,326	15,000	15,355	15,355
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Brand Estray Fund	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	40,000	40,000	40,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>151,976</u>	<u>150,130</u>	<u>251,927</u>	<u>272,980</u>	<u>272,980</u>
General Fund	0	0	0	0	0
Cash Funds	151,976	150,130	251,927	272,980	272,980
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
TOTAL - (4) Brand Board	4,181,897	4,548,694	4,974,118	5,111,617	5,111,617
<i>FTE</i>	<u>59.0</u>	<u>0.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>
General Fund	0	0	0	0	0
Cash Funds	4,181,897	4,548,694	4,974,118	5,111,617	5,111,617
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(5) COLORADO STATE FAIR					
Program Costs	<u>4,930,816</u>	<u>8,942,296</u>	<u>9,726,971</u>	<u>9,779,572</u>	<u>9,779,572</u>
FTE	26.9	0.0	26.9	26.9	26.9
General Fund	450,000	450,000	450,000	450,000	450,000
Cash Funds	4,480,816	8,492,296	9,276,971	9,329,572	9,329,572
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
FFA and 4H Funding	<u>544,672</u>	<u>969,101</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
General Fund	125,000	250,000	250,000	250,000	250,000
Cash Funds	419,672	719,101	300,000	300,000	300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
State Fair Facilities Maintenance	<u>488,509</u>	<u>649,043</u>	<u>429,492</u>	<u>429,492</u>	<u>429,492</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	300,000	300,000	300,000	300,000	300,000
Cash Funds	188,509	349,043	129,492	129,492	129,492
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>54,240</u>	<u>113,903</u>	<u>146,572</u>	<u>159,042</u>	<u>159,042</u>
General Fund	0	0	0	0	0
Cash Funds	54,240	113,903	146,572	159,042	159,042
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
TOTAL - (5) Colorado State Fair	6,018,237	10,674,343	10,853,035	10,918,106	10,918,106
<i>FTE</i>	<u>26.9</u>	<u>0.0</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>
General Fund	875,000	1,000,000	1,000,000	1,000,000	1,000,000
Cash Funds	5,143,237	9,674,343	9,853,035	9,918,106	9,918,106
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(6) CONSERVATION BOARD					
Program Costs	<u>494,836</u>	<u>505,597</u>	<u>511,502</u>	<u>526,251</u>	<u>526,251</u>
FTE	5.2	0.0	5.2	5.2	5.2
General Fund	494,836	505,597	511,502	526,251	526,251
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Distribution to Soil Conservation Districts	<u>483,767</u>	<u>483,767</u>	<u>483,767</u>	<u>483,767</u>	<u>483,767</u>
General Fund	483,767	483,767	483,767	483,767	483,767
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Matching Grants to Districts	<u>448,063</u>	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
General Fund	225,000	225,000	225,000	225,000	225,000
Cash Funds	223,063	450,000	450,000	450,000	450,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salinity Control Grants	<u>805,681</u>	<u>101,223</u>	<u>506,781</u>	<u>506,781</u>	<u>506,781</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	805,681	101,223	506,781	506,781	506,781

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Appropriation to the Conservation District Grant					
Fund	<u>0</u>	<u>0</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	450,000	450,000	450,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (6) Conservation Board	2,232,347	1,765,587	2,627,050	2,641,799	2,641,799
<i>FTE</i>	<u>5.2</u>	<u>0.0</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>
General Fund	1,203,603	1,214,364	1,220,269	1,235,018	1,235,018
Cash Funds	223,063	450,000	900,000	900,000	900,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	805,681	101,223	506,781	506,781	506,781
TOTAL - Department of Agriculture	48,815,127	59,232,831	71,530,898	76,178,532	76,114,032
<i>FTE</i>	<u>303.0</u>	<u>0.0</u>	<u>310.7</u>	<u>316.1</u>	<u>315</u>
General Fund	11,294,724	14,834,609	14,787,857	17,402,334	17,201,037
Cash Funds	28,104,377	35,667,031	50,172,615	52,129,226	52,187,598
Reappropriated Funds	2,353,398	2,589,101	2,623,496	2,663,347	2,741,772
Federal Funds	7,062,628	6,142,090	3,946,930	3,983,625	3,983,625