

# JOINT BUDGET COMMITTEE



## STAFF BUDGET BRIEFING FY 2024-25

## DEPARTMENT OF AGRICULTURE

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NOVEMBER 29, 2023

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## ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2023 legislative sessions that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report:

<https://spl.cde.state.co.us/artemis/gaserials/ga39internet/ga39202324internet.pdf>

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting [leg.colorado.gov/content/budget/budget-documents](http://leg.colorado.gov/content/budget/budget-documents). Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

# DEPARTMENT OF AGRICULTURE

## 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***, also known as the 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 of animal 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, and the chemigation permitting and inspection program. The Division also encourages the development of renewable energy and energy efficiency 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.

Established in 1865, the **BRAND BOARD** annually 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.

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 state's 78 conservation districts. The Conservation Board also works with districts on noxious weed management, groundwater protection, biological pest control, and erosion prevention projects.

## DEPARTMENT BUDGET: RECENT APPROPRIATIONS

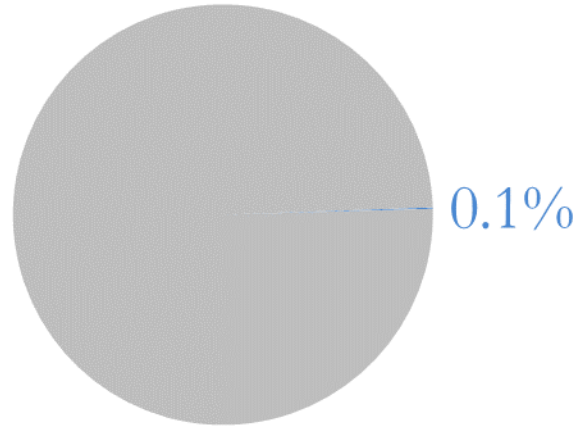
FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$13,402,194	\$14,787,857	\$18,030,328	\$22,778,034
Cash Funds	43,854,113	50,172,615	43,003,680	51,329,060
Reappropriated Funds	2,580,863	2,623,496	2,714,972	3,346,322
Federal Funds	3,950,875	3,946,930	3,920,506	4,022,246
<b>TOTAL FUNDS</b>	<b>\$63,788,045</b>	<b>\$71,530,898</b>	<b>\$67,669,486</b>	<b>\$81,475,662</b>
Full Time Equiv. Staff	303.0	310.7	317.5	327.9

\*Requested appropriation.

Funding for the Department of Agriculture in FY 2023-24 consists of 26.6 percent General Fund, 63.5 percent cash funds, 4.0 percent reappropriated funds, and 5.8 percent federal funds.

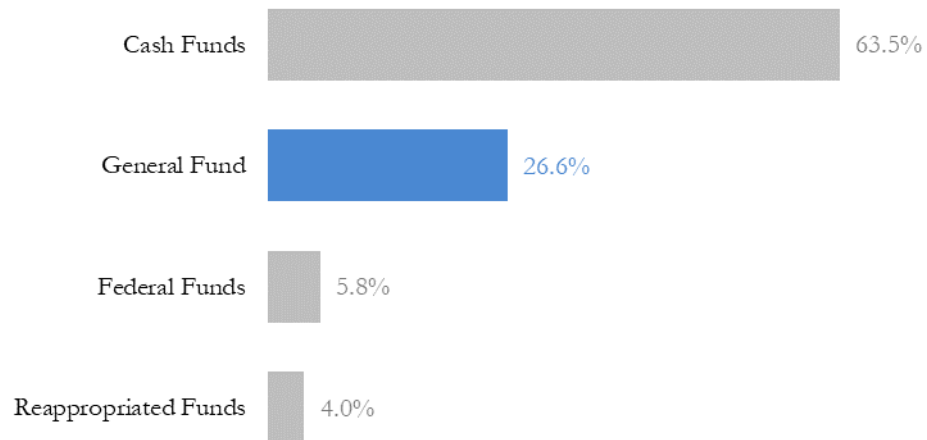
## DEPARTMENT BUDGET: GRAPHIC OVERVIEW

### Department's Share of Statewide General Fund



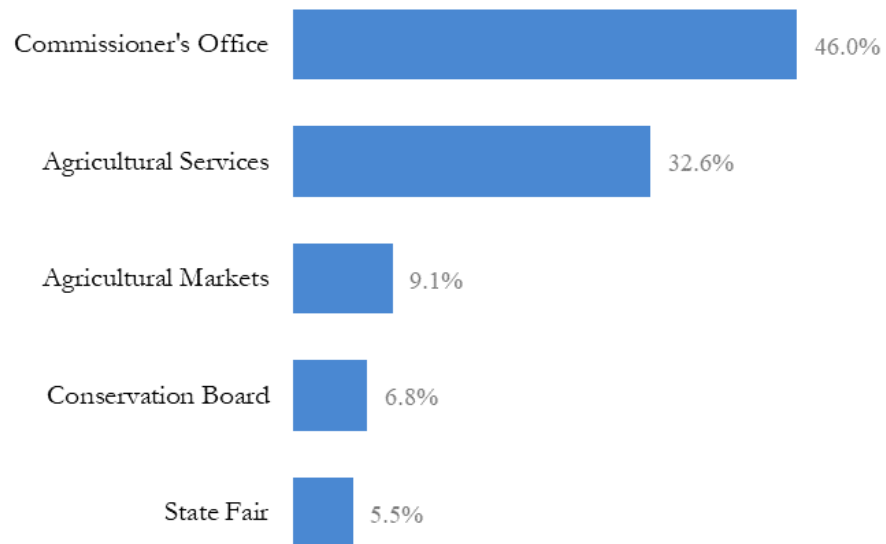
Based on the FY 2023-24 appropriation.

### Department Funding Sources



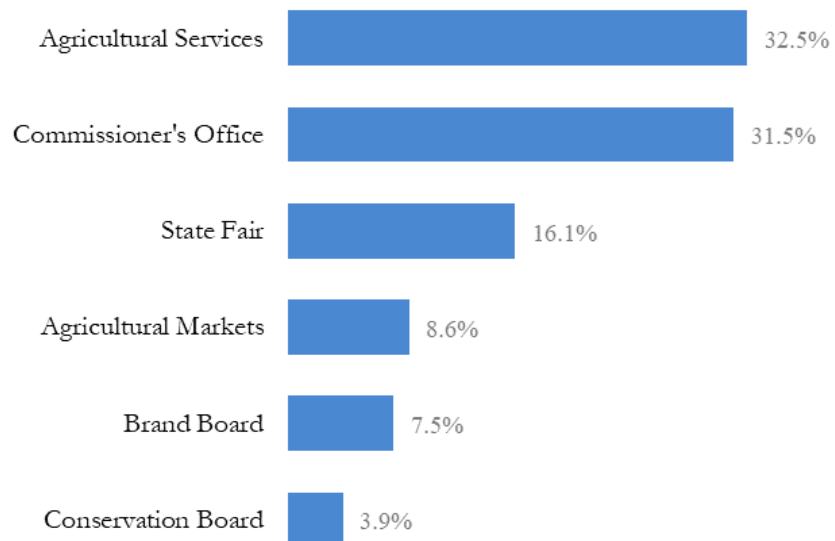
Based on the FY 2023-24 appropriation.

### Distribution of General Fund by Division



Based on the FY 2023-24 appropriation.

### Distribution of Total Funds by Division



Based on the FY 2023-24 Appropriation

## CASH FUNDS DETAIL

DEPARTMENT OF AGRICULTURE CASH FUNDS APPROPRIATION DETAIL				
FUND NAME OR GROUP	FY 2023-24 APPROP.		PRIMARY SOURCES OF FUND REVENUE	PRIMARY USES IN THIS DEPARTMENT
State Fair Authority Cash Fund	\$10,166,716	<sup>1</sup>	Annual transfer of money from General Fund and revenue from facility leasing [Section 35-65-107, C.R.S.]	Use, operation, maintenance, and support of Colorado state fair and industrial exposition, which includes salaries for temporary staff, professional services (e.g., entertainers), equipment rentals, and utilities.
Brand Board cash funds	6,489,008		Sale of estray animals and fees for cattle inspection [Section 35-41-102, C.R.S.]	Costs associated with related activities pertaining to the Brand Board.
Revenue from inspection fees	6,482,254		Fees collected from inspection services pertaining to fertilizers, eggs, meat animals, commercial feed, brands, fruits, vegetables, and other agricultural products (not including cattle inspection).	Implementing, administering, and enforcing inspection activities and regulations.
Division of Plant Industry cash funds	5,885,366		Fees, fines, and penalties pertaining to plant health (including seed potatoes and noxious weed management), pest control, and environmental protection.	Costs associated with implementing, administering, and enforcing related activities.
Various cash funds	5,453,265		Various sources of revenue, depending on the cash fund.	Various uses, particularly those that affect multiple Divisions and program areas.
Revenue from marijuana and hemp-related sources	3,483,672	<sup>2</sup>	Taxes on retail marijuana (see Marijuana Tax briefing) and fees pertaining to registration, inspection, and compliance testing for industrial hemp cultivation.	Hemp-related research, outreach, and industry development, and 4-H and Future Farmers of America youth programs.
Agriculture management cash fund (AMF)	2,895,790		Sale of inspection and consumer services facilities and warehouse and storage facilities, and interest from the Unclaimed Property Tourism Promotion Trust Fund [Section 35-1-106, C.R.S.]	Funding for the agricultural efforts approved by the Commissioner, including grant assistance for conservation districts and office consolidation.
Division of Animal Industry cash funds	1,285,367		Fees and proceeds related to animal sales, vaccine supplies and services, pet animal care facilities, aquaculture, diseased livestock, and cervidae diseases.	Costs associated with implementing, administering, and enforcing related activities.
Agriculture value-added cash fund	512,242		Public or private gifts, grants, or donations received by the Colorado Agricultural Value-Added Development Board [Section 35-75-205, C.R.S.]	Financial or technical assistance to agricultural projects, project concepts, and research.
Conservation district grant fund	350,000		<i>Severance Tax</i> : State tax on oil, gas, and other mining activities deposited the Operational Account of the Severance Tax Trust Fund (see Department of Natural Resources briefing) [Section 35-1-106, C.R.S.]	Grants for conservation districts to perform soil and water conservation activities.
Total	\$43,003,680			

<sup>1</sup> Statute intended for the fund to be an enterprise and TABOR exempt, but historically it has been disqualified from enterprise status due to its operating losses and high reliance on funding from state and local governments. The Department has indicated that it is continuing to evaluate options to help the fund move towards enterprise status.

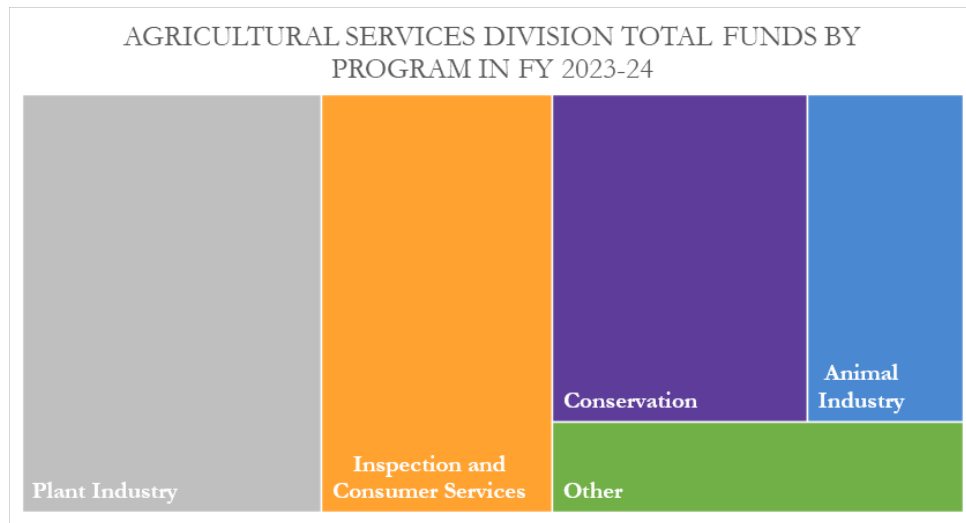
<sup>2</sup> Includes \$2,138,015 of funds from the Marijuana Tax Cash Fund that are exempt from the TABOR revenue limit.

## GENERAL FACTORS DRIVING THE BUDGET

Two major factors drive the Department's annual budget: (1) The majority of agricultural services provided by the Department are provided by the Agricultural Services Division, which is the Division that comprises the largest share of the Department's total funds. (2) The Agriculture Management Fund is one of the Department's cash funds with the largest ending balance and includes approximately \$2 million in annual discretionary spending determined by the Commissioner.

### AGRICULTURAL SERVICES DIVISIONS

The Divisions of Plant Industry, Inspection and Consumer Services, Conservation Services, and Animal Industry make up the majority of the agricultural services provided by the Department and make up the bulk of funding to the Agricultural Services Division.



Agricultural services accounts for 32.5 percent of the Department's total appropriation in FY 2023-24, including 32.6 percent of the Department's total General Fund appropriation and 30.1 percent of the of the Department's total cash fund appropriation. The primary source of funding for the division is cash fund revenue from various license and inspection fees. Each program has dedicated cash funds that provide the Department with the revenue to carry out their various tasks (i.e., in FY 2023-24, 48.4 percent of the appropriation for the Inspection and Consumer Services Division was funded by the Inspection and Consumer Services Cash Fund). The following table outlines the Agricultural Services Division's share of the Department's totals from FY 2018-19 through the FY 2024-25 request.

AGRICULTURAL SERVICES DIVISIONS (ASD) 7-YEAR FUNDING HISTORY							
	FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 APPROPRIATED	FY 2024-25 REQUESTED
ASDs Total	\$19,129,418	\$18,278,051	\$24,656,081	\$20,630,163	\$23,302,286	\$21,967,698	\$26,254,618
Department Total	49,787,694	55,738,636	101,813,584	59,788,045	70,229,537	67,669,486	81,475,662
Percent of Department	38.4%	32.8%	24.2%	34.5%	33.2%	32.5%	32.2%



## AGRICULTURE MANAGEMENT FUND

The Agriculture Management Fund (AMF) was created by H.B. 08-1399 (Ag Unclaimed Property Trust Fund Interest), which authorized the transfer of the interest earned on the Unclaimed Property Tourism Promotion Trust Fund (UPTPF) to the AMF. At the Commissioner's discretion, the AMF supports projects and programs in various divisions. Because the fund's revenue is not fee based, the AMF is not subject to the 16.5% excess uncommitted fee reserve balance pursuant to Section 24-75-402, C.R.S.

### FUND USES

In the FY 2024-25 request, the majority of AMF appropriations, or approximately \$2 million, are made at the discretion of the Commissioner through the AMF line item. Outside of this line item, new AMF expenditures are expected to be directed at the Department's R6 request for funds to support centralized services offered by the Commissioner's Office, as well as centrally appropriated line items. However, these items account for only \$35,833, or 1.2 percent of the total request from the AMF.

### REVENUE SOURCES AND FINANCIAL TRENDS

The table below outlines the AMF's annual cash flow beginning in FY 2015-16 and represents a "point-in-time" observation of the fund. The Department allowed the fund balance in the AMF to grow for several years anticipating capital costs while consolidating many of its offices to the one in Broomfield, which contributed to an increase in annual expenditures. This increase was balanced by the large revenue increase in FY 2018-19, which is attributed to the AMF's statutory authorization to retain proceeds from the disposition of two properties: (1) the warehouse located at 5000 Packing House Road in Denver, which was sold in FY 2017-18 for approximately \$650,000; and (2) the inspection and consumer services lab, which sold for \$7.0 million in August 2018. In addition to proceeds from the disposition of two properties, the AMF receives funds through interest transfers from the UPTPF that began in FY 2008-09. Statute allocates 65.0 percent of the interest from the UPTPF to the Agriculture Management Fund to be used for agricultural purposes and staff, pursuant to Section 38-13-801.5, C.R.S.

The estimated FY 2024-25 end-of-year balance of the AMF is \$5.4 million. The AMF has received, on average, \$3.2 million annually since FY 2015-16, and in most years the fund has generated more revenue than it has spent.

AGRICULTURE MANAGEMENT FUND 10-YEAR OPERATING REVENUE AND EXPENDITURES				
FISCAL YEAR	TOTAL REVENUE	TOTAL EXPENDITURES	NET ANNUAL CASH FLOW	END OF YEAR FUND BALANCE
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	2,878,059	(2,431,941)	446,118	5,557,066
2023-24 Estimate	2,374,862	(2,500,000)	(125,138)	5,431,928
2024-25 Estimate	2,426,052	(2,500,000)	(73,948)	5,357,980

## SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

DEPARTMENT OF AGRICULTURE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB 23-214 Long Bill	66,625,053	17,058,045	42,931,530	2,714,972	3,920,506	314.2
Other Legislation	1,044,433	972,283	72,150	0	0	3.3
<b>TOTAL</b>	<b>\$67,669,486</b>	<b>\$18,030,328</b>	<b>\$43,003,680</b>	<b>\$2,714,972</b>	<b>\$3,920,506</b>	<b>317.5</b>
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$67,669,486	18,030,328	\$43,003,680	\$2,714,972	\$3,920,506	317.5
R1 Ag emergency management	363,018	363,018	0	0	0	2.7
R2 Division of animal welfare	741,628	741,628	0	0	0	3.6
R3 Renewable energy adapt and dev	931,656	931,656	0	0	0	1.9
R4 General fund op increase	195,000	195,000	0	0	0	0.0
R5 Operational cash fund increase	3,174,718	0	3,174,718	0	0	0.0
R6 Commissioners indirect cost assess	1,400,000	0	612,358	700,000	87,642	0.0
R7 Next gen/ag leadership program	451,021	451,021	0	0	0	0.7
R8 Rural mental and behavioral health	550,020	550,020	0	0	0	0.3
R9 Workforce services	289,788	289,788	0	0	0	1.8
R10 Business ops improvements	207,009	207,009	0	0	0	0.0
R11 Hemp center of excellence	1,467,847	0	1,467,847	0	0	0.0
Centrally appropriated line items	5,445,343	1,837,052	3,607,268	0	1,023	0.0
Non-prioritized decision items	410,173	243,104	166,913	0	156	0.0
Indirect cost assessment	14,884	0	2,669	(704)	12,919	0.0
Annualize prior year actions	(1,835,929)	(1,061,590)	(706,393)	(67,946)	0	(0.6)
<b>TOTAL</b>	<b>\$81,475,662</b>	<b>\$22,778,034</b>	<b>\$51,329,060</b>	<b>\$3,346,322</b>	<b>\$4,022,246</b>	<b>327.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$13,806,176</b>	<b>\$4,747,706</b>	<b>\$8,325,380</b>	<b>\$631,350</b>	<b>\$101,740</b>	<b>10.4</b>
Percentage Change	20.4%	26.3%	19.4%	23.3%	2.6%	3.3%

**R1 AGRICULTURAL EMERGENCY MANAGEMENT RESILIENCE:** The FY 2024-25 request includes an increase of \$363,018 General Fund and 2.7 FTE in order to hire three Emergency Preparedness and Communications Specialists. This annualizes to \$371,328 and 3.0 FTE ongoing. These positions will specialize in training, logistics, and planning, in addition to providing regional on-the-ground support during emergencies such as wildfire, flooding, severe winter weather, and animal disease. The Department indicates that this request is theory-informed per S.B. 21-284.

**R2 DIVISION OF ANIMAL WELFARE [REQUIRES LEGISLATION]:** The FY 2024-25 request includes \$741,628 General Fund and 3.6 FTE in order to establish a Division of Animal Welfare intended to create operational efficiencies by aligning two existing programs in the Animal Industry Division, and support future animal welfare initiatives. In addition to the restructuring of existing programs, the request also includes hiring four additional staff to support the growing program (Managing Director, two Education and Outreach Specialists, and an Administrative Assistant). This request annualizes to \$664,135 General Fund and 4.0 FTE ongoing. Finally, the request includes a funding realignment by shifting the following funds to the Division of Animal Welfare: Animal Protection Fund, Dangerous

Dog Cash Fund, and General Fund currently appropriated to the two programs that are proposed to be consolidated (Bureau of Animal Protection and Pet Animal Care and Facilities Act programs).

The request also includes a footnote for the Animal Protection Fund that would allow the fund to be continuously appropriated in order to streamline the process to allow for funds to be expended in alignment with court decisions. However, current statute Section 35-41-113, C.R.S. *requires annual appropriation for the Animal Protection Fund and prohibits appropriation for personal services.*

The Department indicates that this request is theory-informed per S.B. 21-284. **A briefing issue on this request is included later in this document.**

**R3 RENEWABLE ENERGY ADAPTATION AND DEVELOPMENT:** The FY 2024-25 request includes \$931,656 General Fund and 1.9 FTE in order to (1) fund an existing grant program with \$700,000 and (2) expand the Agricultural Drought and Climate Resilience Office's (ADCRO) programming by hiring a Program Manager and Grants Specialist. **This is a back-fill request that also includes expansion of the current program.** The request annualizes to \$932,426 General Fund and 2.0 FTE ongoing, and will fund existing programming within the office that is currently supported by stimulus funding from the General Fund that is anticipated to be fully utilized by the end of FY 2023-24.

The Department also seeks roll forward authority on the appropriation in order to facilitate the grants across multiple years.

The Department indicates that this request is theory-informed per S.B. 21-284. **A briefing issue on this request is included later in this document.**

**R4 GENERAL FUND OPERATIONAL INCREASE:** In order to address recent increases in operating expenses due to inflation, the request includes \$195,000 General Fund in FY 2024-25 and ongoing, including \$65,000 for the International Markets programs, \$85,000 for the Colorado Proud program, and \$45,000 for the Colorado State Conservation Board program. The Department indicates that this request is theory-informed per S.B. 21-284.

**R5 OPERATIONAL CASH FUND INCREASE:** The request includes a cash fund spending authority increase of \$3,174,718 across six cash funds in FY 2024-25 and ongoing in order to adjust for rising costs due to inflation. This total is comprised of a 13.5% spending authority increase in each of the following cash funds: Plant Industry Division, Inspection and Consumer Services, Conservation Services Division, Agriculture Products Inspection Fund, Brands Division, and Colorado State Fair. With the exception of the State Fair Authority Cash Fund, these cash funds have not seen an operating increase in at least a decade.

**R6 COMMISSIONER'S OFFICE INDIRECT COST ASSESSMENT:** In order to pay for increased centralized services provided by the Commissioner's Office, the FY 2024-25 request includes \$700,000 in reappropriated funds and a corresponding spending authority increase in indirect cost assessment lines that are funded by \$612,358 in cash funds and \$87,642 in federal funds. The Department indicates that this request is theory-informed per S.B. 21-284.

**R7 NEXT GEN/AG LEADERSHIP PROGRAM:** The FY 2024-25 request includes \$451,021 General Fund and 0.7 FTE, and \$444,021 and 0.7 FTE ongoing in order to expand the Agriculture Workforce

Development and Next Generation Agriculture Leadership programs. The Department indicates that this request is theory-informed per S.B. 21-284.

**R8 RURAL MENTAL AND BEHAVIORAL HEALTH GRANT PROGRAM:** The request includes a one-time appropriation of \$550,020 General Fund and 0.25 FTE to support the existing Rural Mental Health Grant program within the Department, with a long-term goal of transferring this function to the Behavioral Health Administration. Previously, the grant program was funded by a 2020 federal grant and 2022 Long Bill footnote. The Department also seeks roll forward authority for two years on the appropriation in order to facilitate the grants across multiple years.

The Department indicates that this request is theory-informed per S.B. 21-284.

**R9 WORKFORCE SERVICES:** The FY 2024-25 request includes \$289,788 General Fund and 1.8 FTE, and \$294,730 and 2.0 FTE ongoing to hire two regional coordinators in an effort to expand the Agricultural Worker Services Program, help agricultural employers attract employees, and improve employer compliance with existing labor laws. The Department indicates that this request is theory-informed per S.B. 21-284.

**R10 BUSINESS OPERATIONS PROCESS IMPROVEMENTS:** The FY 2024-25 request includes a one-time General Fund increase of \$207,009 with three-year spending authority in order to install a human resources and business operations IT solution within OnBase, the Department's data management system. Ongoing licensing costs of approximately \$10,000 are proposed to be absorbed as part of Common Policy expenses. The Department indicates that this request is theory-informed per S.B. 21-284.

**R11 HEMP CENTER OF EXCELLENCE:** The FY 2024-25 request includes \$1.5 million cash funds from the Marijuana Tax Cash Fund that increases to \$3.4 million in subsequent years through FY 2027-28 in order to establish a Colorado Hemp Center of Excellence. The proposed center would be established in partnership with Colorado State University and include seven new FTE (not included in this request) to lead and conduct research at the university, a state industrial hemp conference, increased marketing, equipment for hemp-related research, and grants to the hemp industry. **A briefing issue on this request is included later in this document.**

**CENTRALLY APPROPRIATED LINE ITEMS:** The request includes adjustments to centrally appropriated line items for the following line items.

CENTRALLY APPROPRIATED LINE ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$2,940,059	\$974,232	\$1,965,827	\$0	0.0
Payments to OIT	603,783	391,251	212,532	0	0.0
AED/SAED	910,683	190,094	720,589	0	0.0
PERA Direct Distribution	435,446	150,356	285,090	0	0.0
Health, life, and dental	215,223	4,259	210,964	0	0.0
Workers' compensation	107,960	21,354	86,606	0	0.0
Paid Family and Medical Leave Insurance	94,010	48,118	45,892	0	0.0
Legal services	91,648	17,312	74,336	0	0.0
Risk management & property adjustment	79,753	48,346	31,407	0	0.0
Shift differential	50,259	1,091	48,145	1,023	0.0
Short-term disability	13,651	2,844	10,807	0	0.0

CORE adjustment	(72,028)	(9,796)	(62,232)	0	0.0
ALJ services	(21,398)	0	(21,398)	0	0.0
DPS Digital trunk radio	(3,706)	(2,409)	(1,297)	0	0.0
<b>TOTAL</b>	<b>\$5,445,343</b>	<b>\$1,837,052</b>	<b>\$3,607,268</b>	<b>\$1,023</b>	<b>0.0</b>

**NON-PRIORITIZED DECISION ITEMS:** The request includes an increase of \$410,173 total funds, including \$243,104 General Fund, for adjustments related to budget requests from the Department of Personnel for seven new common policies for various centralized services, CORE operating resources, and an annual fleet vehicle request.

NON-PRIORITIZED DECISION ITEMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
NP Central Services Omnibus Request	\$391,666	\$237,429	\$154,237	\$0	0.0
NP1 Annual fleet vehicle request	11,325	4,698	6,471	156	0.0
CORE Operating Resources	7,182	977	6,205	0	0.0
<b>TOTAL</b>	<b>\$410,173</b>	<b>\$243,104</b>	<b>\$166,913</b>	<b>\$156</b>	<b>0.0</b>

**INDIRECT COST ASSESSMENT:** The request includes a net increase of \$14,884 total funds to indirect costs across the Department. This includes a \$2,669 increase in cash funds and \$12,919 increase in federal funds alongside a \$704 decrease in reappropriated funds.

**ANNUALIZE PRIOR YEAR ACTIONS:** The request includes a net decrease of \$1.8 million in total funds to reflect the FY 2024-25 impact of prior year budget actions and legislation, summarized in the following table. The majority of the decrease, approximately \$1.7 million, is attributed to prior year budget actions.

ANNUALIZE PRIOR YEAR ACTIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
SB23-092 Agrivoltaics	\$8,123	\$8,123	\$0	\$0	0.0
FY23-24 R2 Commissioners office support	4,117	72,063	0	(67,946)	0.1
FY23-24 R1 Climate drought-smart marketing	1,512	1,512	0	0	0.1
FY23-24 BA1 Ag water advisor	570	570	0	0	0.1
FY23-24 NPBA1 OIT IT accessibility	(1,637,964)	(1,061,400)	(576,564)	0	0.0
SB23-192 Pesticides applicator	(72,150)	0	(72,150)	0	0.0
SB22-209 Meat processing	(61,621)	(61,621)	0	0	(1.0)
FY23-24 R4 Insectary lab tech	(57,679)	0	(57,679)	0	0.1
HB23-1008 Food accessibility	(20,010)	(20,010)	0	0	0.0
FY23-24 R6 Animal health and welfare	(827)	(827)	0	0	0.0
<b>TOTAL</b>	<b>(\$1,835,929)</b>	<b>(\$1,061,590)</b>	<b>(\$706,393)</b>	<b>(\$67,946)</b>	<b>(0.6)</b>

## ISSUE 1: R2 DIVISION OF ANIMAL WELFARE

The FY 2024-25 request includes \$741,628 General Fund and 3.6 FTE in order to create a Division of Animal Welfare that will align two existing programs and prepare the Department to support future animal welfare initiatives. The two programs proposed for consolidation already exist within the same Division, but the Department has indicated that the alignment will create additional operational efficiencies. The Department is proposing to create the new Division through statute, which will require legislation. Furthermore, the request includes a footnote to allow the Animal Protection Fund to be continuously appropriated whereas statute states that the general assembly shall make annual appropriations from the fund to the Department, pursuant to Section 35-42-113, C.R.S.

### SUMMARY

- In September 2023, the Pet Animal Care and Facilities Act (PACFA) program moved under the Animal Industry Division in order to align with the Bureau of Animal Protection (BAP) program, which is also within the Animal Industry Division.
- The BAP and PACFA programs have grown by 3.0 FTE since 2020, but administration and management has been absorbed by the Animal Industry Division as a whole and faced capacity challenges. This request includes four administrative, management, and outreach staff for the new Division.
- The Governor's Office has included a FY 2024-25 legislative placeholder for \$500,000 General Fund to promote equine welfare and fund licensure, regulatory, and grant programs that would be administered through the proposed Division of Animal Welfare.

### DISCUSSION

#### BACKGROUND

Established in 1994, the PACFA program licenses and inspects all pet animal care facilities and businesses in Colorado and typically issues over 2,200 licenses and completes 3,000 inspections annually. The program is currently managed by a program manager with an administrative assistant and eight inspectors.

The BAP, created by the Animal Protection Act of 1990, supports local law enforcement agencies in conducting animal cruelty and neglect investigations. The program currently has three full-time staff members: a program manager, lead investigator, and veterinarian. During the 2023 legislative session, the program received additional funding to hire another investigator and a mental health contractor. Unlike the PACFA program, the BAP does not currently have staff dedicated to administrative assistance or outreach and education.

CURRENT AND PROPOSED STAFF FOR THE BAP AND PACFA PROGRAMS		
PROGRAM	CURRENT FTE	PROPOSED FTE INCREASE
PACFA	10.0 (section chief, eight inspectors, one licensing and education administrator)	4.0 (managing director, administrative assistant, two outreach and education specialists)
BAP	4.0 (program manager, veterinarian, and two investigators)	

Prior to 2021, both the PACFA and BAP programs were in the Animal Industry Division. In FY 2021-22, in order to create efficiencies and support statewide budget balancing needs, the PACFA program was moved to the Inspection and Consumer Services Division and administered alongside other inspection programs. In September 2023, the PACFA program moved back to the Animal Industry Division, which is also where the BAP program is currently located. This most recent move was completed in order to help the programs better collaborate. However, the programs have since faced capacity challenges due to limited management and support staff.

#### PREVIOUS DEPARTMENTAL REQUESTS

Over the past five years, both the BAP and PACFA programs have received additional funding to support growing program needs. This includes an additional 3.0 FTE ongoing and one-time funding to hire a contractor to develop PACFA educational materials.

FIVE-YEAR HISTORY: NEW FUNDING RECEIVED FOR BAP AND PACFA PROGRAMS					
YEAR	PROGRAM	AMOUNT	FUND SOURCE	FTE	PURPOSE
FY 2020-21	PACFA	\$77,050 (one-time)	Pet Animal Care and Facility Fund	0.0	To hire a contractor to develop a qualifying education course and continued competency requirement for PACFA licensure.
FY 2022-23	BAP	286,715	General Fund	1.8	To hire a veterinary forensic specialist and BAP agent, and establish a statewide veterinary network.
FY 2023-24	BAP	163,505	General Fund	1.0	To hire a full-time investigator and a social service and mental health contractor, and operational funding for a fleet vehicle.

Prior to the beginning of the BAP program expansion in 2022, one person had overseen the entire program, including case management, training and oversight of 89 credentialed BAP agents, consultation with the state veterinarian, media engagement, and partnerships with local law enforcement. On average, the program received 97 complaints reporting animal mistreatment or neglect per year.

Over the past 18 months, the number of complaints reported to the program increased to 334. With the support of additional staff, the BAP program has also been able to collect additional data on its activities, which include 267 times when the program responded to law enforcement's need for assistance or guidance and 81 times when a BAP investigator was sent into the field. As part of the transition to a new Division, the Department also plans to expand the existing PACFA database for

regulatory investigations to include the BAP program in order to increase system security and improve data tracking capabilities.

## FY 2024-25 LEGISLATIVE PLACEHOLDERS

In addition to aligning two existing programs, the Department intends for the Division of Animal Welfare to support future initiatives pertaining to animal welfare. This includes potential legislation that would appropriate \$500,000 General Fund to support equine welfare through an equine licensure act, regulatory program, and grants for equine rescue, sanctuary, and retirement facilities.

## POINTS TO CONSIDER

- Why is the existing, recent alignment under the Animal Industry Division not sufficient to allow for the identified operational efficiencies?
- What is the demand for PACFA's current continuing education courses? Has it changed inspection outcomes or outcomes for animals in facilities?
- Would the request be more appropriately funded with a partial contribution from the Pet Animal Care and Facility Fund, similar to the Department's FY 2020-21 request pertaining to the development of educational materials for the PACFA program?
- Regarding the footnote for the Animal Protection Fund – statute states that the general assembly shall make annual appropriations from the fund to the Department, which appears to contradict the proposed footnote. Please explain why the Department is proposing continuous appropriation of this fund and whether the Department is pursuing legislation that would authorize the continuous appropriation.



## ISSUE 2: R11 HEMP CENTER OF EXCELLENCE

The FY 2024-25 request includes \$1,467,847 cash funds from the Marijuana Tax Cash Fund that increases to \$3,393,110 in subsequent years through FY 2027-28 in order to establish a Colorado Hemp Center of Excellence (CHCoE). The center would focus on research and innovation and the development and promotion of the hemp industry in Colorado, in an effort to allow Colorado to remain at the forefront of the U.S. hemp industry, which has recently declined. Additionally, while the Department has plans to secure long-term funding through grants, gifts, and fee-for-service activities, the proposed back-up funding plan is to request funding through the annual budget process.

### SUMMARY

- The U.S. Department of Agriculture’s 2018 Farm Bill authorized the production of hemp and removed hemp and hemp seeds from the federal list of controlled substances. In response, a statewide partnership of state and local governments, industry experts, higher education institutions, and tribal leaders drafted a Colorado Hemp Advancement and Management Plan (CHAMP), which includes the development of a Colorado Hemp Center of Excellence.
- A June 2021 strategic plan for the CHCoE, funded by a budget amendment in FY 2020-21, highlights state funding as the main source of initial funding to stand up the center of excellence.
- The Department indicates that the designation as a “center of excellence” would help to attract additional federal funding to increase existing hemp research and development initiatives.

### DISCUSSION

#### BACKGROUND

Since 2014, the Department has operated an industrial hemp program, authorized through Title 35, Article 61, C.R.S., which now also includes a certified seed program. At the time, hemp production and research was limited by federal regulations and entities needed a permit from the U.S. Drug Enforcement Administration in order to grow hemp.

The 2018 Agricultural Improvement Act, also known as the Farm Bill, loosened the existing restrictions and authorized the production of hemp while also removing hemp and hemp seeds from the list of controlled substances. In response, S.B. 18-235 (Colorado Industrial Hemp Research and Development Authority) created a task force and required the Department to prepare a report that evaluated and made recommendations on whether to create an authority to promote educational, research, and development programs and collaborative efforts concerning industrial hemp. The task force specifically recommended further evaluation of the structure and funding plan for a Hemp Center of Excellence. In FY 2020-2021, the Department hired a contractor to develop a strategic plan for the implementation of a Colorado Hemp Center of Excellence, which included organizational, governance, and funding considerations for the center. The Department’s current proposal is to fund, create, and operate the center through a cooperative agreement with Colorado State University.

While many agricultural focused research centers and centers of excellence exist across the country, only a handful of centers are focused specifically on hemp. Established in 2019, the Global Hemp Innovation Center at Oregon State University is the only institute specifically designated as a center of excellence. California, Kentucky, Washington, and Vermont have broader research centers dedicated to hemp research. The CHCoE would allow Colorado to join the small number of states with a dedicated hemp research center. While Colorado does not yet have a hemp-focused center of excellence, the state does have a broader Institute of Cannabis Research established in 2016 at Colorado State University – Pueblo.

The Institute of Cannabis Research was established through a statutory change (Sec. 23-31.5-112, C.R.S.) and the 2021 Hemp Center of Excellence strategic plan suggests a similar pathway for the creation of the CHCoE. However, the Department does not believe statutory changes or additional statutory authority is needed for this request, since industrial hemp research is an allowable use of the Marijuana Tax Cash Fund and the Department may enter into cooperative agreements with any agency or political subdivision of the state (including Colorado State University), pursuant to Section 35-61-106(3), 35-61-113(4), and 39-28.8-501, C.R.S.

## INDUSTRIAL HEMP IN COLORADO

Hemp, as defined by state and federal law, consists of *Cannabis* plants, plant parts, or derivatives with less than 0.3% THC by dry weight (Title 35, Article 61, C.R.S.). Today, industrial hemp is cultivated and processed for fiber, seed, and cannabidiol (CBD). Prior to the 2018 Farm bill, hemp was illegal to grow in the country for almost fifty years. Since then, the act allowed for hemp research and loosened restrictions on hemp production across the country.

As the first state to establish a hemp industry regulatory structure, Colorado rapidly developed into the state with the largest number of acres under hemp cultivation in the nation. From 2014 to 2019, active registrants and registered acres of hemp production grew almost exponentially year over year.

CDA HEMP PROGRAM INDICATORS (2014-2020)				
YEAR	ACTIVE REGISTRANTS	REGISTERED ACRES	FTE	ANNUAL EXPENDITURE
2014	131	1,811	N/A	N/A
2015	166	3,657	N/A	\$322,863
2016	312	8,988	4.2	402,766
2017	404	12,348	4.4	485,425
2018	872	30,080	4.7	492,407
2019	1,947	88,743	7.0	573,547
2020	981	36,225	7.0	476,792

Note: The hemp program shared staff/budget with the Plant Industry Division in 2014-2015.

Source: Colorado Department of Agriculture

U.S. hemp production, measured by acres of hemp cultivation, has followed a similar trend and grew exponentially until 2019. However, since 2019, the acres of hemp cultivation across the nation has decreased to less than 15% of the 2019 peak.<sup>3</sup>

<sup>3</sup> Daniel F. Mooney and Rebecca Hill, “Hemp Value Chains at Ten Years”, *Regional Economic Development Institute at Colorado State University*, August 2023, [https://csuredi.org/redi\\_reports/hemp-value-chains-at-ten-years/](https://csuredi.org/redi_reports/hemp-value-chains-at-ten-years/).

According to the 2021 Hemp Center of Excellence five-year strategic plan, the role of the proposed CHCoE would include conducting comparative and translational research to explore the potential for the growth of a U.S. market for hemp and demonstrate what makes hemp special.

## HEMP-RELATED RESEARCH

Since 2015, Colorado State University (CSU) has brought in over \$1 million in hemp-related grant dollars, which have covered research on topics including pest management, health impacts, water management and use, economic impacts, disease mitigation, and farm scale production costs. According to the National Institute of Food and Agriculture (NIFA), CSU has received \$1.5 million in grant funding for hemp-related education and research since 2019. Colorado has also received grants from Colorado-based organizations and private organizations. In general, these grants for hemp-related research have ranged from \$5,000 to over \$300,000.

In addition to hemp research at CSU in Fort Collins, CSU – Pueblo is home to an Institute of Cannabis Research. The Institute is focused on conducting research related to cannabis, including clinical research, biotechnologies, the efficacies of medical marijuana, and economic development associated with cannabis in Colorado. Established in 2016, the Institute has since received annual appropriations of \$1.0 to 3.8 million from the Marijuana Tax Cash Fund in order to conduct research, produce an annual symposium, and pay for routine facility and administrative costs. The annual symposium is well-attended. In 2023, the sixth annual Cannabis Research Conference generated a profit and sold out of physical space.

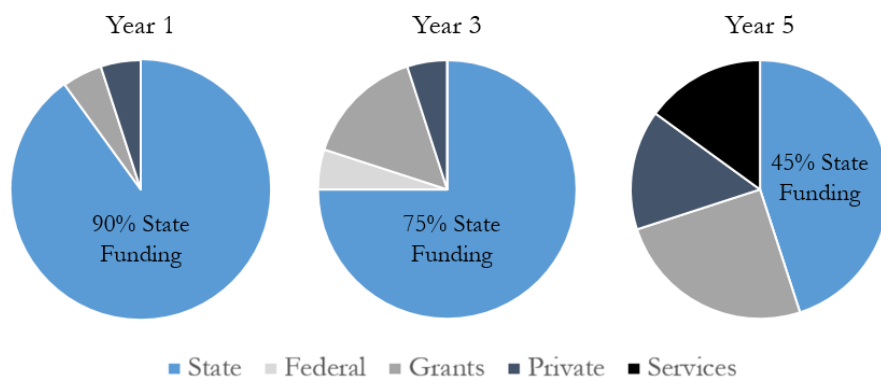
## FUNDING EXAMPLES AND LONG-TERM OPPORTUNITIES

The Department's five-year CHCoE strategic plan highlights a need for primarily state funding to create the center. The Department has requested four years of funding (through July 1, 2028) from the Marijuana Tax Cash Fund, with a long-term goal of securing funding through potential gifts, donations, or fee-for-service (e.g., payments for attending educational courses or fees to access to educational resources) activities. If the CHCoE is unable to secure these additional funding sources, the Department plans to utilize the annual budget process to request additional funding.

The Marijuana Tax Cash Fund may be used to research, regulate, study, and test industrial hemp or hemp seeds, pursuant to Section 39-28.8-501, C.R.S. Additionally, the Department has an Industrial Hemp Registration Program Cash Fund that receives up to \$10 million annually from the Marijuana Tax Cash Fund. This funding is subject to annual appropriations and may be used by the Department to establish and administer an industrial hemp research grant program and to conduct hemp research, pursuant to Section 35-61-106, C.R.S.

Over the next five years, as the CHCoE pursues additional grant, gift, and other funding sources, the Department plans to reduce the proportion of the center's funding that comes from state sources.

## PROPORTION OF STATE FUNDING IS PROJECTED TO DECREASE OVER TIME



Source: adapted from Colorado Department of Agriculture's five-year Hemp Center of Excellence strategic plan

While the proportion of the center's funding that comes from state sources is projected to decrease, the amount of total funding to support the center is projected to increase as the center grows. For example, in one funding scenario, the total funding for the center would increase from \$3.5 million in Year 1 to \$5 million in Year 5. Accordingly, the *proportional* amount of state funding may decrease, but the *total* amount of state funding needed may not decrease as substantially as expected.

The operating budget for existing centers of excellence has varied. For example, the Oregon State University Global Hemp Innovation Center was initially funded as part of a federal agricultural spending bill that appropriated \$2.5 million to support the creation of the center. In Colorado, CSU-Pueblo's Institute of Cannabis Research was established through an initial, one-time appropriation of \$900,000 and continues to receive annual appropriations from the Marijuana Tax Cash Fund.

## POINTS TO CONSIDER

- Is the proposed long-term source of funding (grants, gifts, fee-for-service activities) a feasible and sustainable source of continued funding?
- Given the volatility and recent variation in revenue forecasts for the Marijuana Tax Cash Fund, is the fund an appropriate funding source to use to create the center?
- How will the work of the proposed Colorado Hemp Center of Excellence intersect with the existing Institute of Cannabis Research at CSU – Pueblo?

## ISSUE 3: R3 RENEWABLE ENERGY ADAPTATION AND DEVELOPMENT

The FY 2024-25 request includes \$931,656 General Fund and 1.9 FTE in order to expand the Agricultural Drought and Climate Resilience Office's (ADCRO) programming and fund a \$700,000 grant program for renewable energy and energy efficiency. The funding would allow the state to work towards its greenhouse gas reduction goals and help producers access energy savings and additional federal funds for related projects. The program has historically relied on one-time funding that includes stimulus funding, but the Department is now requesting ongoing funding to support the program in the long-term.

### SUMMARY

- Following the end of an annual severance tax transfer in FY 2015-16, the ADCRO's Advancing Colorado's Renewable Energy and Energy Efficiency (ACRE3) program has relied primarily on one-time funding to support program operations. This includes \$3 million in one-time stimulus funding through S.B. 21-235, which is anticipated to be fully spent by the end of FY 2023-24.
- Since 2007, the ACRE3 program has funded 140 on-farm energy projects across 27 Colorado counties, and has used \$4.8 million in ACRE3 awards to help communities secure an additional \$1.9 million in federal funding.

### DISCUSSION

#### BACKGROUND

For over 10 years, the ACRE3 program has provided energy efficiency and renewable energy solutions at no cost to qualifying agricultural producers. The program is administered jointly by the Colorado Agriculture Value-Added Board and the Agricultural Drought and Climate Resilience Office, which also provides voluntary technical assistance and incentives such as grant programs for producers to engage with resilience-building activities.

Since 2015, the ACRE3 program has delivered three technical guides, 59 feasibility studies, and funding to 140 on-farm energy projects across 27 Colorado counties. These projects represent \$11.3 million in total project value, which includes \$4.8 million in ACRE3 awards, \$1.9 million in USDA funding, and \$150,000 from other grant sources. The Department projects that for every \$1 million in new annual appropriations to the program, the Department will be able to bring in \$2.5 million in additional federal funding.

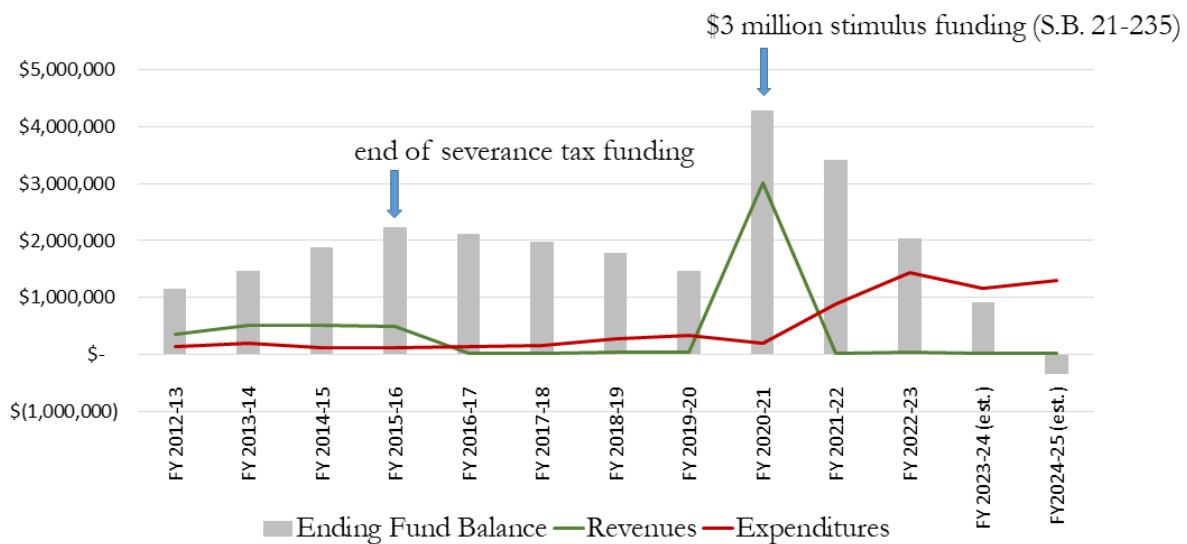
#### HISTORIC PROGRAM FUNDING

The program was initially funded through the Colorado Agriculture Value-Added Cash Fund, which was supported by severance tax revenue. The ACRE3 program received its first transfer from the Severance Tax Operational Fund in FY 2006-07. The annual transfer of \$500,000 was established by the passage of H.B. 06-1322 (Operational Account Support of Clean Energy Resources). Between FY 2006-07 and FY 2015-16, the fund received \$4.8 million in statutory transfers of severance tax revenue.

In FY 2016-17, the annual transfers ended due to reduced state severance tax revenue that resulted in a statutory repeal of the transfer. The program thus received its final transfer in FY 2015-16.

Without additional recurring revenue, the Agriculture Value-Added Cash Fund's balance was projected to be fully spent in FY 2020-21. However, the program received \$3 million in stimulus funding through S.B. 21-235 that allowed the program to continue operating and offering new grants. The fund is again expected to be fully spent by the end of FY 2023-24, highlighting the need to consider an additional funding source if the General Assembly were to continue the ACRE3 program.

### Agriculture value-added cash fund is an unsustainable source of funding for ACRE3



Outside of the ACRE3 program, the Department has received funding for similar projects focused on agricultural renewable energy. Most recently, S.B. 23-092 (Agricultural Producers Use of Agrivoltaics) included \$500,000 one-time funding to provide grants for agrivoltaic projects.

Furthermore, there are multiple new opportunities for producers to receive federal funding for renewable energy and energy efficiency projects. The Inflation Reduction Act (IRA) and Infrastructure Investment and Jobs Act (IIJA) have allocated millions of dollars to the U.S. Department of Agriculture (USDA) and the Department of Energy to fund renewable energy projects. In FY 2023, USDA's Rural Energy for America Program (REAP) allocated \$3.3 million to spend on renewable energy in Colorado's rural communities. REAP funding has significant barriers that prevent certain producers from applying, but part of the ACRE3 program and ADCRO's role is to provide producers with technical assistance to complete pre-application steps and produce a successful funding application.

### POINTS TO CONSIDER

- After the statutory transfers to the Agriculture Value-Added Cash Fund stopped, what options for additional, ongoing funding has the Department considered? Why did the program not receive additional funding?

- What has demand for grant funds looked like compared to available funds?
- How are outgoing grants currently managed, without a dedicated grants manager?

## ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

During the 2021 and 2022 legislative sessions, the General Assembly allocated significant one-time funding to the Department of Agriculture that included \$80 million originating as state General Fund and \$8 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

### SUMMARY

- During the 2021 Legislative Session \$76 million in stimulus funding was allocated to the Department of Agriculture.
  - \$35.5 million to support agricultural event relief during the pandemic
  - \$30.0 million for loan and grant programs targeted at farmers with less than 10 years of experience or who represent a population that is underserved in Colorado agriculture
  - \$5.0 million for soil health initiatives
  - \$3.0 million for drought preparedness
  - \$2.5 million for Colorado Proud producers to expand their market opportunities
- During the 2022 legislative session \$4 million was transferred from the general fund to the State Fair Authority Cash Fund to partially fund the State Fair master plan. Additionally, \$8 million in ARPA funds was allocated to support small food retailers and small family farms with grants to invest in infrastructure to offer fresh, healthy food to low-income and underserved communities.

### ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF AGRICULTURE ONE-TIME GENERAL FUND			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
H.B. 21-1262 Money Support Agricultural Events Organization	\$35,500,000	\$34,210,000	Appropriated \$35.5 million to the Department of Agriculture, creates the Agricultural Events Relief Program in the Department of Agriculture and provides funding for the Colorado State Fair and National Western Stock Show.
S.B. 21-248 Loan Program for Colorado Agriculture	30,000,000	24,650,000	Appropriated \$30 million to create an agricultural revolving loan and grant program, \$5 to 10 million is for agricultural processing loans or grants and \$10 to 20 million in loans to farmers and ranchers.
S.B. 21-203 Funding for Colorado Proud	2,500,000	2,200,000	Appropriated \$2.5 million to expand market opportunities for Colorado Producers through the Colorado Proud program.
S.B. 21-234 General Fund Transfer Agriculture Drought Resiliency	3,000,000	3,000,000	Appropriated \$3 million to engage in activities that promote the State's ability to anticipate, prepare for, mitigate, adapt to or respond to drought. The department will collaborate and coordinate with the Department of Natural Resources, the Colorado Water Conservation Board, and the Governor's Agricultural Impact Task Force to identify the most effective and efficient uses of the Agriculture and Drought Resiliency Fund.



DEPARTMENT OF AGRICULTURE ONE-TIME GENERAL FUND			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-235 Stimulus Funding Department of Agriculture Efficiency Programs	5,000,000	3,600,000	Appropriated \$5 million to expand agricultural efficiency and soil health initiatives, including \$3 million to the ACRE3 program of which at least \$150,000 is for agrivoltaics and \$2 million is for Soil Health activities.
S.B. 22-134 State Fair Master Plan	4,000,000	4,000,000	Appropriated \$4 million to support program costs for the Colorado State Fair.
<b>TOTAL</b>	<b>\$80,000,000</b>	<b>\$71,660,000</b>	

## ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS (ARPA FUNDS)

DEPARTMENT OF AGRICULTURE ONE-TIME FEDERAL ARPA FUNDS			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
H.B. 22-1380 Critical Services for Low-income Households	\$8,000,000	\$100,000	Appropriated \$7 million for the Small Food Business Recovery and Resilience Grant Program to provide one-time grants not to exceed \$25,000 to small grocery retailers to support infrastructure and other necessary items to make fresh, healthy food more accessible to low-income and underserved communities. This bill also creates and appropriates \$1 million for the Community Food Access Program to technical assistance and subsidies to food producers and small retailers to increase the sale of healthy food.
<b>TOTAL</b>	<b>\$8,000,000</b>	<b>\$100,000</b>	

## IMPLEMENTATION UPDATES AND ITEMS OF NOTE

**H.B. 21-1262 MONEY SUPPORT AGRICULTURAL EVENTS ORGANIZATION:** Over \$1 million in grants for agricultural events have been fully distributed to 49 local county fairs. One of two planned projects for this stimulus funding, a remodel of Gate 5, is in close out. The other project, a landscape redesign and entrance plaza work, was postponed due to time and funding constraints and is now receiving funding through S.B. 22-134 (see below).

**S.B. 21-248 LOAN PROGRAM FOR COLORADO AGRICULTURE:** The loan program has established rules, conducted extensive stakeholder outreach, secured a loan provider, distributed over \$400,000 with \$1.8 million encumbered in direct-to-producer grants, and is in the process of distributing its first \$5 million in loans.

**S.B. 21-203 FUNDING FOR COLORADO PROUD:** This initiative has provided over \$370,000 in direct marketing support grants to 40 Colorado agricultural businesses and has funded a nationwide marketing campaign increasing awareness of Colorado raised agricultural products.

**S.B. 21-234 GENERAL FUND TRANSFER AGRICULTURE DROUGHT RESILIENCY:** This initiative provided over \$1.5 million in direct grants to producers, spurring over \$4.5 million in matching funds to help prepare Colorado agriculture to withstand the effects of climate change.

**S.B. 21-235 STIMULUS FUNDING DEPARTMENT OF AGRICULTURE EFFICIENCY PROGRAMS:** Since 2021, this initiative has distributed over \$700,000 in grants for the ACRE3 program with \$2 million encumbered, as well as dispersed over \$1 million in soil health grants with an additional \$700,000 encumbered.

**H.B. 22-1380 CRITICAL SERVICES FOR LOW-INCOME HOUSEHOLDS:** The Department anticipates that it will award over 250 grants to small business owners as they are limited to \$25,000 per grant and the Community Food Consortium and Grant Program is expected to administer \$6.3 million in total grants. The Department expects to hire multiple staff for the initiative and anticipates having a Program Manager onboard before the end of the year. The legislation also appropriated \$1.0 million to provide for the consortium's operations, technical assistance to small retailers, and cost and fees for subsidizing distribution costs.

**S.B. 22-134 STATE FAIR MASTER PLAN:** The majority (over 90.0 percent) of this funding paid for a landscape redesign and entrance plaza project that is currently under construction. The project is anticipated to be completed by June 30, 2024.

## APPENDIX A NUMBERS PAGES

Appendix A details actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source.

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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### DEPARTMENT OF AGRICULTURE

Kate Greenberg, Commissioner

#### (1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

This office provides administrative and technical support for the Department, including accounting, budgeting, and human resources. Cash funds are from various fees and reappropriated funds are from departmental and statewide indirect cost recoveries. Federal funds are from federal grants for agricultural purposes and COVID-19 stimulus funding.

Personal Services	2,132,348	2,310,709	2,525,741	3,275,407	*
FTE	0.0	0.0	21.4	21.8	
General Fund	622,858	741,489	962,925	1,073,369	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,331,288	1,368,649	1,446,323	2,085,545	
Federal Funds	178,202	200,571	116,493	116,493	
Health, Life, and Dental	2,387,445	2,790,575	4,339,695	4,610,304	*
General Fund	806,680	936,114	1,564,098	1,646,113	
Cash Funds	1,580,765	1,854,461	2,770,522	2,959,116	
Reappropriated Funds	0	0	5,075	5,075	
Federal Funds	0	0	0	0	
Short-term Disability	20,937	795,785	31,530	46,071	*
General Fund	8,749	323,967	13,195	17,124	
Cash Funds	12,188	471,818	18,250	28,862	
Reappropriated Funds	0	0	85	85	
Federal Funds	0	0	0	0	

NOTE: An asterisk (\*) indicates that the FY 2024-25 request for a line item is affected by one or more decision items.

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Paid Family and Medical Leave Insurance					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,070</u>	*
Cash Funds	0	0	0	52,178	
Reappropriated Funds	0	0	0	45,892	
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization Disbursement					
General Fund	<u>689,562</u>	<u>795,785</u>	<u>1,050,687</u>	<u>1,533,852</u>	*
Cash Funds	289,070	323,967	439,603	568,562	
Reappropriated Funds	400,492	471,818	608,424	962,630	
Federal Funds	0	0	2,660	2,660	
	0	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement					
General Fund	<u>689,562</u>	<u>795,785</u>	<u>1,050,687</u>	<u>1,533,853</u>	*
Cash Funds	289,070	323,967	439,603	568,562	
Reappropriated Funds	400,492	471,818	608,424	962,631	
Federal Funds	0	0	2,660	2,660	
	0	0	0	0	
PERA Direct Disbursement					
General Fund	<u>490,167</u>	<u>308,025</u>	<u>75,702</u>	<u>511,148</u>	
Cash Funds	157,808	0	31,526	181,882	
Reappropriated Funds	332,359	308,025	44,176	329,266	
Federal Funds	0	0	0	0	
	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Salary Survey	75,162	523,318	1,136,763	4,076,822	
General Fund	31,528	211,167	475,981	1,450,213	
Cash Funds	43,634	312,151	660,782	2,626,609	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Shift Differential	0	108	5,090	55,349	
General Fund	0	108	48	1,139	
Cash Funds	0	0	5,042	53,187	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	1,023	
Information Technology Services	0	0	72,150	72,150	
Cash Funds	0	0	72,150	72,150	
Temporary Employees Related to Authorized Leave	0	0	41,536	41,536	
General Fund	0	0	0	0	
Cash Funds	0	0	41,536	41,536	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Workers' Compensation	163,456	176,126	201,026	308,986	
General Fund	32,328	34,834	39,759	61,113	
Cash Funds	131,128	141,292	161,267	247,873	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Operating Expenses					
General Fund	<u>278,216</u>	<u>470,022</u>	<u>422,607</u>	<u>1,121,496</u>	*
Cash Funds	777	206,135	151,593	858,354	
Reappropriated Funds	0	0	0	0	
Federal Funds	258,615	263,887	270,064	262,192	
	18,824	0	950	950	
IT Accessibility	0	0	1,637,964	98,693	
General Fund	0	0	1,061,400	63,952	
Cash Funds	0	0	576,564	34,741	
Legal Services					
General Fund	<u>1,041,912</u>	<u>970,527</u>	<u>860,862</u>	<u>1,007,325</u>	*
Cash Funds	163,666	183,328	198,634	270,761	
Reappropriated Funds	878,246	787,199	662,228	736,564	
Federal Funds	0	0	0	0	
	0	0	0	0	
Digital Trunk Radio Payments					
General Fund	0	0	31,690	27,984	*
Cash Funds	0	0	20,599	18,190	
	0	0	11,091	9,794	
Administrative Law Judge Services					
General Fund	<u>14,130</u>	<u>19,491</u>	<u>22,148</u>	<u>750</u>	
Cash Funds	0	0	0	0	
Reappropriated Funds	14,130	19,491	22,148	750	
Federal Funds	0	0	0	0	
	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Payment to Risk Management and Property Funds					
General Fund	329,363	428,108	269,885	349,638	
Cash Funds	199,693	259,549	163,623	211,969	
Reappropriated Funds	129,670	168,559	106,262	137,669	
Federal Funds	0	0	0	0	
	0	0	0	0	
Annual Depreciation- Lease Equivalent Payment					
FTE	461,617	461,617	461,617	461,617	
General Fund	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	0	
Reappropriated Funds	461,617	461,617	461,617	461,617	
Federal Funds	0	0	0	0	
	0	0	0	0	
Vehicle Lease Payments					
General Fund	320,231	297,606	364,820	432,824	*
Cash Funds	120,734	111,266	151,332	212,709	
Reappropriated Funds	199,401	186,160	208,462	214,933	
Federal Funds	0	0	0	0	
	96	180	5,026	5,182	
Information Technology Asset Maintenance					
General Fund	16,004	42,033	42,041	42,041	
Cash Funds	16,004	42,033	42,041	42,041	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
	0	0	0	0	



## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Leased Space	19,180	19,180	19,301	19,301	
General Fund	0	0	0	0	
Cash Funds	19,180	19,180	19,301	19,301	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Office Consolidation COP	521,827	524,713	529,063	529,063	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	521,827	524,713	529,063	529,063	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Agrivoltaic Grants	0	0	500,000	500,000	
General Fund	0	0	500,000	500,000	
CORE Operations	129,458	156,241	129,937	65,091	*
General Fund	17,469	21,310	17,722	8,903	
Cash Funds	95,029	117,971	98,110	42,083	
Reappropriated Funds	16,960	16,960	14,105	14,105	
Federal Funds	0	0	0	0	
Payments to OIT	2,686,642	3,132,967	3,031,668	3,563,301	
General Fund	1,947,065	2,030,269	1,964,559	2,355,810	
Cash Funds	739,577	1,102,698	1,067,109	1,207,491	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Utilities					
General Fund	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	
Cash Funds	50,000	50,000	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	
	0	0	0	0	
Indirect Cost Assessment					
General Fund	<u>87,004</u>	<u>79,629</u>	<u>157,190</u>	<u>214,421</u>	*
Cash Funds	0	0	0	0	
Reappropriated Funds	<u>87,004</u>	<u>79,629</u>	<u>157,190</u>	<u>214,421</u>	
Federal Funds	0	0	0	0	
	0	0	0	0	
DPA Administration Services					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,899</u>	*
Cash Funds	0	0	0	21,156	
	0	0	0	13,743	
Office of the State Architect					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,473</u>	*
Cash Funds	0	0	0	14,836	
	0	0	0	9,637	
DHR State Agency Services					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,764</u>	*
Cash Funds	0	0	0	35,623	
	0	0	0	23,141	
DHR Training Services					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,845</u>	*
Cash Funds	0	0	0	7,180	
	0	0	0	4,665	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
DHR Labor Relations	0	0	0	82,416	*
General Fund	0	0	0	49,961	
Cash Funds	0	0	0	32,455	
Financial Ops and Reporting Services					
General Fund	0	0	0	110,707	*
Cash Funds	0	0	0	67,111	
				43,596	
Procurement and Contracts Services					
General Fund	0	0	0	68,562	*
Cash Funds	0	0	0	41,562	
				27,000	
Agriculture Management Fund	1,341,645	1,634,127	2,048,914	2,048,914	
FTE	0.0	0.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	1,341,645	1,634,127	2,048,914	2,048,914	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>TOTAL - (1) Commissioner's Office and Administrative Services</b>	14,135,868	16,972,477	21,300,314	27,277,673	28.1%
FTE	0.0	0.0	23.4	23.8	1.7%
General Fund	4,753,499	5,799,503	8,288,241	10,450,373	26.1%
Cash Funds	7,388,384	9,132,727	10,958,632	14,141,330	29.0%
Reappropriated Funds	1,796,863	1,839,496	1,930,972	2,562,322	32.7%
Federal Funds	197,122	200,751	122,469	123,648	1.0%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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### (2) AGRICULTURAL SERVICES

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

Animal Industry Division					
FTE	<u>2,419,312</u>	<u>2,981,226</u>	<u>2,848,926</u>	<u>3,131,226</u>	*
General Fund	0.0	0.0	20.5	23.2	
Cash Funds	1,695,554	1,990,606	2,265,741	2,548,041	
Reappropriated Funds	388,687	268,294	405,925	405,925	
Federal Funds	0	0	0	0	
	335,071	722,326	177,260	177,260	
Plant Industry Division					
FTE	<u>6,013,256</u>	<u>5,519,063</u>	<u>6,996,254</u>	<u>8,838,082</u>	*
General Fund	0.0	0.0	59.2	59.3	
Cash Funds	521,573	528,421	546,768	546,768	
Reappropriated Funds	4,348,600	3,861,273	5,647,630	7,489,458	
Federal Funds	0	0	0	0	
	1,143,083	1,129,369	801,856	801,856	
Inspection and Consumer Services Division					
FTE	<u>5,691,121</u>	<u>5,552,109</u>	<u>5,386,750</u>	<u>5,975,227</u>	*
General Fund	0.0	0.0	56.2	58.0	
Cash Funds	1,279,437	1,382,366	1,129,275	1,366,041	
Reappropriated Funds	3,255,246	3,289,620	3,857,632	4,209,343	
Federal Funds	81,891	84,000	84,000	84,000	
	1,074,547	796,123	315,843	315,843	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Conservation Services Division					
FTE	5,242,971	7,173,689	4,660,837	5,758,867	*
General Fund	0.0	0.0	21.5	23.5	
Cash Funds	1,533,008	2,330,530	1,232,828	2,161,507	
Reappropriated Funds	1,439,401	1,774,192	1,901,705	2,071,056	
Federal Funds	710,347	692,973	700,000	700,000	
	1,560,215	2,375,994	826,304	826,304	
Appropriation to the Noxious Weed Management Fund					
General Fund	700,000	700,000	700,000	700,000	
Cash Funds	700,000	700,000	700,000	700,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Lease Purchase Lab Equipment					
General Fund	0	0	99,360	99,360	
Cash Funds	0	0	0	0	
Cash Funds	0	0	99,360	99,360	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment					
General Fund	1,406,704	1,376,199	1,275,571	1,751,856	*
Cash Funds	0	0	0	0	
Cash Funds	884,563	873,667	1,046,861	1,428,015	
Reappropriated Funds	0	0	0	0	
Federal Funds	522,141	502,532	228,710	323,841	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Community Food Access Program					
FTE	<u>19,989</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	19,988	0	0	0	
<b>TOTAL - (2) Agricultural Services</b>	<b>21,493,352</b>	<b>23,302,286</b>	<b>21,967,698</b>	<b>26,254,618</b>	<b>19.5%</b>
FTE	<u>0.0</u>	<u>0.0</u>	<u>157.4</u>	<u>164.0</u>	<b>4.2%</b>
General Fund	5,729,572	6,931,923	5,874,612	7,322,357	<b>24.6%</b>
Cash Funds	10,316,497	10,067,046	12,959,113	15,703,157	<b>21.2%</b>
Reappropriated Funds	792,238	776,973	784,000	784,000	<b>0.0%</b>
Federal Funds	4,655,046	5,526,344	2,349,973	2,445,104	<b>4.0%</b>

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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### (3) AGRICULTURAL MARKETS DIVISION

This division provides marketing assistance and related support to Colorado agricultural-based businesses competing in local, national, and international arenas.

#### (A) Agricultural Markets

Program Costs	3,716,662	3,776,426	2,138,192	2,289,704	*
FTE	0.0	0.0	7.3	6.4	
General Fund	1,878,456	2,003,566	1,177,511	1,329,023	
Cash Funds	675,372	226,540	32,451	32,451	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,162,834	1,546,320	928,230	928,230	
Wine Promotion Board	715,912	687,992	574,246	574,246	
FTE	0.0	0.0	1.5	1.5	
General Fund	0	0	0	0	
Cash Funds	715,912	687,992	574,246	574,246	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Agriculture Workforce Development Program	148,998	375,982	232,708	669,025	*
FTE	0.0	0.0	0.3	1.0	
General Fund	68,718	209,045	82,708	519,025	
Cash Funds	80,280	166,937	150,000	150,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Indirect Cost Assessment	28,795	89,039	34,579	47,846	*
General Fund	0	0	0	0	
Cash Funds	22,918	25,064	21,526	29,363	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,877	63,975	13,053	18,483	
Community Food Access Program	0	0	172,238	172,238	
FTE	0.0	0.0	2.0	2.0	
General Fund	0	0	172,238	172,238	
Cash Funds	0	0	0	0	
ARPA Appropriations	0	127,009	0	0	
Federal Funds	0	127,009	0	0	
<b>SUBTOTAL - (A) Agricultural Markets</b>	4,610,367	5,056,448	3,151,963	3,753,059	19.1%
FTE	0.0	0.0	11.1	10.9	(1.8%)
General Fund	1,947,174	2,212,610	1,432,457	2,020,286	41.0%
Cash Funds	1,494,482	1,106,534	778,223	786,060	1.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,168,711	1,737,304	941,283	946,713	0.6%

### (B) Agricultural Products Inspection

Program Costs	1,904,643	2,379,225	2,546,379	2,801,519	*
FTE	0.0	0.0	34.5	34.5	
General Fund	190,000	190,000	200,000	138,379	
Cash Funds	1,714,643	2,189,225	2,346,379	2,663,140	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	



## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Indirect Cost Assessment	79,988	83,813	120,868	164,875 *	
General Fund	0	0	0	0	
Cash Funds	79,988	83,813	120,868	164,875	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (B) Agricultural Products Inspection</b>	1,984,631	2,463,038	2,667,247	2,966,394	11.2%
<i>FTE</i>	0.0	0.0	34.5	34.5	0.0%
General Fund	190,000	190,000	200,000	138,379	(30.8%)
Cash Funds	1,794,631	2,273,038	2,467,247	2,828,015	14.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
<b>TOTAL - (3) Agricultural Markets Division</b>	6,594,998	7,519,486	5,819,210	6,719,453	15.5%
<i>FTE</i>	0.0	0.0	45.6	45.4	(0.4%)
General Fund	2,137,174	2,402,610	1,632,457	2,158,665	32.2%
Cash Funds	3,289,113	3,379,572	3,245,470	3,614,075	11.4%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,168,711	1,737,304	941,283	946,713	0.6%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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### (4) BRAND BOARD

The Brand Board is responsible for inspecting cattle, horse, and alternative livestock brands to verify ownership at the time of sale, transport, or slaughter, and constitutes an enterprise for the purposes of Section 20 of Article X of the Colorado Constitution.

Brand Inspection	<u>4,388,238</u>	<u>4,550,029</u>	<u>4,783,282</u>	<u>5,429,025</u> *	
FTE	0.0	0.0	59.0	59.0	
General Fund	0	0	0	0	
Cash Funds	4,388,238	4,550,029	4,783,282	5,429,025	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Alternative Livestock	<u>10,326</u>	<u>145</u>	<u>15,355</u>	<u>15,355</u>	
General Fund	0	0	0	0	
Cash Funds	10,326	145	15,355	15,355	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Brand Estray Fund	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	40,000	40,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>150,130</u>	<u>234,456</u>	<u>216,581</u>	<u>295,437</u> *	
General Fund	0	0	0	0	
Cash Funds	150,130	234,456	216,581	295,437	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
<b>TOTAL - (4) Brand Board</b>					
<i>FTE</i>	4,548,694 0.0	4,784,630 0.0	5,055,218 59.0	5,779,817 59.0	14.3% 0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	4,548,694	4,784,630	5,055,218	5,779,817	14.3%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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### (5) COLORADO STATE FAIR

This division administers the State Fair under the guidance of the State Fair Authority. Cash funds are from fees collected by the annual State Fair event, and from non-fair events held at the State Fairgrounds in Pueblo, Colorado. The Marijuana Tax Cash Fund provides funding to support the activities of 4-H and FFA youth programs.

Program Costs	8,942,296	14,075,104	9,779,572	11,039,064	*
FTE	0.0	0.0	26.9	26.9	
General Fund	450,000	450,000	450,000	450,000	
Cash Funds	8,492,296	13,625,104	9,329,572	10,589,064	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
FFA and 4H Funding	969,101	987,725	550,000	550,000	
General Fund	250,000	250,000	250,000	250,000	
Cash Funds	719,101	737,725	300,000	300,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
State Fair Facilities Maintenance	649,043	612,849	429,492	429,492	
FTE	0.0	0.0	0.0	0.0	
General Fund	300,000	300,000	300,000	300,000	
Cash Funds	349,043	312,849	129,492	129,492	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	113,903	146,572	126,183	172,125	*
General Fund	0	0	0	0	
Cash Funds	113,903	146,572	126,183	172,125	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
<b>TOTAL - (5) Colorado State Fair</b>					
<i>FTE</i>	10,674,343	15,822,250	10,885,247	12,190,681	12.0%
	<u>0.0</u>	<u>0.0</u>	<u>26.9</u>	<u>26.9</u>	<u>0.0%</u>
General Fund	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Cash Funds	9,674,343	14,822,250	9,885,247	11,190,681	13.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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### (6) CONSERVATION BOARD

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

Program Costs	505,597	510,921	526,251	526,251	
FTE	0.0	0.0	5.2	5.2	
General Fund	505,597	510,921	526,251	526,251	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Distribution to Soil Conservation Districts	483,767	483,767	483,767	483,767	
General Fund	483,767	483,767	483,767	483,767	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Matching Grants to Districts	675,000	733,182	675,000	675,000	
General Fund	225,000	225,000	225,000	225,000	
Cash Funds	450,000	508,182	450,000	450,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Salinity Control Grants	101,223	100,538	506,781	506,781	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	101,223	100,538	506,781	506,781	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Appropriation to the Conservation District Grant Fund					
General Fund	0	0	450,000	450,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	450,000	450,000	
Federal Funds	0	0	0	0	
			0	0	
<b>TOTAL - (6) Conservation Board</b>	1,765,587	1,828,408	2,641,799	2,641,799	0.0%
<i>FTE</i>	0.0	0.0	5.2	5.2	0.0%
General Fund	1,214,364	1,219,688	1,235,018	1,235,018	0.0%
Cash Funds	450,000	508,182	900,000	900,000	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	101,223	100,538	506,781	506,781	0.0%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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### (7) DIVISION OF ANIMAL WELFARE

This is a new division proposed in the FY24-25 budget. The division will focus on the administration of two existing programs, the Pet Animal Care and Facilities Act and Bureau of Animal Protection, in addition to new initiatives related to animal welfare.

Program Costs	0	0	0	611,621 *
FTE	0.0	0.0	0.0	3.6
General Fund	0	0	0	611,621

<b>TOTAL - (7) Division of Animal Welfare</b>	0	0	0	611,621	N/A
FTE	0.0	0.0	0.0	3.6	N/A
General Fund	0	0	0	611,621	0.0%

<b>TOTAL - Department of Agriculture</b>	59,212,842	70,229,537	67,669,486	81,475,662	20.4%
FTE	0.0	0.0	317.5	327.9	3.3%
General Fund	14,834,609	17,353,724	18,030,328	22,778,034	26.3%
Cash Funds	35,667,031	42,694,406	43,003,680	51,329,060	19.4%
Reappropriated Funds	2,589,101	2,616,469	2,714,972	3,346,322	23.3%
Federal Funds	6,122,102	7,564,937	3,920,506	4,022,246	2.6%



## APPENDIX B FOOTNOTES AND INFORMATION REQUESTS

### UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2023 Long Bill (S.B. 23-214) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/SB23-214>. The Long Bill footnotes relevant to this document are listed below.

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

**COMMENT:** This footnote explains legislative intent, in order to provide the Department multi-year grant funding ability.

- 2 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.

**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.

### UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual Appropriations Report (Appendix H in the FY 2023-24 Report): <https://leg.colorado.gov/sites/default/files/fy23-24apprept.pdf>.

The requests for information relevant to this document are listed below.

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance and Financing -- The Department is requested to provide on November 1, 2022 a report on total revenue and expenditures relating to the Colorado State Fair, including both state and non-state revenue sources. The report should also include facility maintenance projects for the Colorado State Fairgrounds, including 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:** The Department submitted its response on November 1, 2023, which can be found in Appendix D in the electronic version of this document.

From FY 2019-2020 through FY 2022-2023, the Department spent \$2,069,921 on expenditures relating to the Colorado State Fair. In FY 2023-2024, the Department anticipates spending an additional \$802,613.

- 2 Department of Agriculture, Agricultural Markets, Climate Drought-Smart Agriculture Marketing -- 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:** The Department submitted its response on November 1, 2023, which can be found in Appendix E in the electronic version of this document.

As of November 1, 2023, the STAR Plus program has 119 producers and 23,985 acres enrolled. Over the past year, CDA hosted and supported 17 climate-smart and healthy soil training and informational events with a total of over 600 attendees. CDA also supports ongoing Soil Health office hours, which are held twice a month. Additionally, the CDA Markets Division anticipates hiring a Climate-Smart Marketing Specialist by the end of the calendar year.

## REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year Schedule 9 reports for every annually and continuously appropriated cash fund administered by the Department as part of the standard November 1 budget submission. The Office of State Planning and Budgeting, in coordination with the Office of the State Controller, the Department of the Treasury, and the independent agencies, is further requested to provide by November 1 of each fiscal year a consolidated report that includes the following information for all continuously appropriated cash funds:
  - The name of the fund;
  - The statutory citation for the fund;
  - The year the fund was created;
  - The department responsible for administering the fund;
  - The total cash balance as of July 1, 2023;
  - The unobligated cash balance as of July 1, 2023; and
  - The unencumbered cash balance as of July 1, 2023.

**COMMENT:** The Office of State Planning and Budgeting provided a consolidated response for all departments, which included Schedule 9s for four continuously appropriated cash funds

for which the Department of Agriculture is responsible (<https://drive.google.com/drive/folders/12GV1BkbNNG3GF9-2vgl2tiJRjHxByZt0>). This includes net cash assets of \$1.6 million across the four funds. The following table summarizes the historic and estimated expenditures, as well as net cash assets for each fund.

MULTI-DEPARTMENT RFI #1 - CONTINUOUSLY APPROPRIATED CASH FUNDS				
DEPARTMENT OF AGRICULTURE				
FUND NAME	FY 22-23 ACTUAL EXPENDITURES	FY23-24 EST. EXPENDITURES	FY 23-24 NET CASH ASSETS	PRIMARY SOURCES OF REVENUE AND USES
Veterinary Vaccine and Service Fund	\$292,934	\$294,797	\$37,414	Proceeds from the sale of veterinary vaccine supplies and services.
Diseased Livestock Fund	0	5,000	701,737	Unexpended, unencumbered balance of money appropriated for the State Veterinarian pursuant to 35-50-104, C.R.S.
Wine Development Fund	859,177	855,720	516,693	A wine development fee and excise tax on vinous liquors and grapes.
Brand Estray Fund	0	0	410,882	Sale of estray animals.
<b>Total</b>	<b>\$1,152,111</b>	<b>\$1,155,517</b>	<b>\$1,666,726</b>	

## APPENDIX C

### DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Department of Agriculture is required to publish an **Annual Performance Report** for the *previous state fiscal year* by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2024-25 budget request, the FY 2022-23 Annual Performance Report and the FY 2023-24 Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performancemanagement/departments-performance-plans>

## APPENDIX D

### COLORADO STATE FAIRGROUND FACILITY MAINTENANCE PROJECTS

- 1 Department of Agriculture, Colorado State Fair, State Fair Facilities Maintenance – The Department is requested to provide on November 1, 2022 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.

**Colorado Department of Agriculture - RFI #1 State Fair Facilities Maintenance**

Projects FY19-20	LOCATION/AREA	ANTICIPATED COSTS	EXPENDED AMOUNT	STATUS
Replace doors on west side of building	Palace of Agriculture	\$	37,375	Completed
Repair Water line & exterior trip hazards	Triangle Park Restroom Building	\$	11,588	Completed
Repair/Replace Roof	Manhattans building & Carnival Restroom	\$	33,058	Completed
Replace doors	Grandstand	\$	8,203	Completed
Drinking Fountains	Grounds Wide	\$	35,818	Completed
Painting	Security Building	\$	9,620	Completed
Asphalt Sealing	Grounds - main roads	\$	45,000	Completed
Asphalt Sealing	Horseshow	\$	19,180	Completed
Exhaust Fans	Sheep and Swine Building	\$	1,902	Completed
Safety Railings	Sheep and Swine Building	\$	9,586	Completed
Repair trip hazards & update rabbit tables	Small Animals Building	\$	45,590	Completed
Update portable bleachers	Horse Show, Livestock, Small Animals, Sheep & Swine	\$	136,825	Completed
Update & replace display items for 4-H	Dining Hall, Auditorium, Exhibit Hall	\$	22,191	Completed
Update to LED lighting at B&C Barn	Horse Show B&C Stall Barn	\$	4,310	Completed
Replace Horsetail doors x 50	Horse Show Stalls	\$	44,250	Completed
Install Exterior Safety Lighting	Grounds	\$	6,450	Completed
Update Electrical Services	Main Street	\$	13,420	Completed
Replace Mirrors & Countertops in Restrooms	Events Center	\$	32,662	Completed
Replace Cove Base	Events Center	\$	12,480	Completed
Repair Water line & exterior trip hazards	Fine Arts	\$	2,591	Completed
Repair Concrete trip hazards	Fountain Park	\$	9,909	Completed
Mud Jacking	4H Auditorium	\$	-	After engineer's review this is not necessary
Repair/Replace Emergency Lighting and Exit signs	Small Animal & Sheep & Swine Bldgs	\$	-	Fire Department decided we did not need to redo lighting
		\$	-	542,008 Total Investment
Projects FY20-21	LOCATION/AREA	ANTICIPATED COSTS	EXPENDED AMOUNT	STATUS
Fencing waste disposal area	Event Center	\$ 10,000	\$ -	Tabled until other projects completed in the area
Fire Hydrant repairs/replacements	Grounds Wide	\$ 18,000	\$ 7,990	Completed
Replace flooring in bathrooms	Triangle Park Restroom Building	\$ 15,000	\$ 7,300	Completed
Replace Cover on Weatherport	Horse Show	\$	\$ 5,392	Completed
Thermostat replacement	All buildings	\$ 10,000	\$ 7,130	Completed
Cultural Heritage renovation & Lighting	Cultural Heritage	\$ 20,000	\$ 8,360	Completed
Roof replacement	Creative Arts	\$ 100,000	\$	Planned as part of Controlled Maintenance Application 2022-23
Exterior concrete repairs/drainage issue	Auditorium	\$ 15,000	\$ 12,273	Completed
Asphalt	Grounds	\$ 50,000	\$ 90,147	Completed*
Replace flooring	Auditorium and Dining Hall	\$ 25,000	\$ 7,300	Completed
Install Fence & Gate	Gate 10 Employee lot	\$ 13,340	\$ 13,340	Completed
Replace Gutters & Rotted Facia	Creative Arts	\$ 5,957	\$ 5,957	Completed
Update Electrical Services - Camping	Events Center - Small Ave Wall	\$ 23,835	\$ 23,835	Completed
Update Accessible Seating Area - Platform	Grandstand	\$ 42,609	\$ 42,609	Completed
Relocate & Replace Cover on Weatherport	Events Center	\$ 24,621	\$ 24,621	Completed
Update Electrical Meter	PB&T Bank Pavilion	\$ 8,160	\$ 8,160	Completed
Show Ring Demo & Pen Removal	Sheep & Swine Barn	\$ 7,835	\$ 7,835	Completed
Replace Doors	Events Center - Door #2	\$ 10,395	\$ 10,395	Completed
Replace Stage & Skirting	PB&T Bank Pavilion	\$ 13,260	\$ 13,260	Completed
Replace Stage Panels	Events Center - Main Stage	\$ 11,767	\$ 11,767	Completed
Portable compressor for Maintenance	Facilities	\$ 21,344	\$ 21,344	Completed
Stair & Concrete Repairs	Ag Palace	\$ 7,254	\$ 7,254	Completed
		\$ 453,377	\$ 336,269	Total Investment
Projects FY21-22	LOCATION/AREA	ANTICIPATED COSTS	EXPENDED AMOUNT	STATUS
Roof Repair/Replacement	Grandstand	\$ 201,910	\$ 4,640	Pre-bid - continue in FY22-23
Update primary electric meters to secondary	Event Center/ Public Safety Building/VIP lot	\$ 50,000	\$ 3,000	Tabled until other projects are completed in the area
Install Show Ring Structure	Sheep & Swine / Goat Area	\$ 74,638	\$ 74,638	Completed
Replace footing in 170 Horse Stalls	Horse Show - Stone Stalls & B/C Barns	\$ 25,000	\$ 25,353	Completed
Install Automated Gate opener/closer	Gate 9	\$ 34,000	\$ 29,012	Completed
Replace pens	Sheep & Swine barn	\$ 46,460	\$ 46,460	Completed
Modify gate for drive & pedestrian entrance	Gate 3	\$ 5,785	\$ 5,785	Completed
Replace Heater	Livestock Pavilion	\$ 5,000	\$ 5,611	Completed
Install Fans	Livestock Pavilion	\$ 10,000	\$ 11,855	Completed
Replace Stall Doors	Horse Show - Stone Stalls	\$ 61,950	\$ 61,950	Completed
Purchase JD Tractor	Horse Show	\$ 60,000	\$ 53,160	Completed
Interior Painting	Fine Arts	\$ 11,000	\$ 11,000	Completed
Safety repairs	Grandstand Box Seating Area	\$ 8,000	\$ 8,000	Completed
Replace buckled flooring	VIP Board Room	\$ 5,397	\$ 5,397	Completed
Repair wind damaged panels	PB&T Bank Pavilion	\$ 66,415	\$ 66,145	Completed
Interior Painting	Livestock Pavilion	\$ 16,000	\$ 16,000	Completed
Updates to Pepsi Park concession building	Pepsi Park Concession (old Subway/cookie bld)	\$ 21,514	\$ 21,514	Completed
Replace HVAC	Gate 3 Ticket/Restroom Building	\$ 9,198	\$ 9,198	Completed
Roof Repair/Replacement	Growing Minds dormitories	\$ 6,300	\$ 300	Completed
Water line repairs	Hangar	\$ 9,370	\$ 9,370	Completed
Replace Walk-in cooler compressor	Dairy Barn	\$ 6,495	\$ 6,495	Completed
Water line repair	Main street in between Sheep/Swine & Small A	\$ 22,000	\$ 22,000	Completed
Safety and waterproofing improvements	Grandstand Mezzanine	\$ 12,800	\$ 12,800	Completed
Replace Evap Coolers	Livestock Pavilion, Creative Art & 4-H Auditoriu	\$ 10,387	\$ 10,387	Completed
Schematic / concept Design	New Livestock Facility	\$ 31,600	\$ 31,600	Completed
		\$ 811,220	\$ 551,669	
Projects FY22-23	LOCATION/AREA	ANTICIPATED COSTS	EXPENDED AMOUNT	STATUS
Roof Repair/Replacement	Grandstand	\$ 211,000	\$ 12,092	Pre-construction
Replace gate signage	Gates	\$ 6,791	\$ 6,971	Completed
Purchase planters	Gate 5 & Grounds	\$ 28,690	\$ 28,690	Completed
Replace Fence	VIP Building	\$ 10,400	\$ 10,400	Completed
Repair Bleachers	Grandstand	\$ 17,400	\$ 17,400	Completed
Replace 27 Stall Doors	Horse Show	\$ 62,000	\$ 36,450	Completed
Replace Scale, Hog & Sheep gates	Livestock & Sheep/Swine	\$ 14,592	\$ 14,592	Completed
Replace heaters	4-H Auditorium	\$ 4,000	\$ 3,899	Completed
Replace Walk In Refrigeration	Manhattan's	\$ 18,744	\$ 18,744	Completed
Purchase Facilities Maintenance Software	Facilities Operations	\$ 28,000	\$ -	Tabled to FY 24
Replace Shade Curtains	Livestock north and south barns	\$ 16,000	\$ 1,850	One replaced - others tabled to FY24
Update Sound System	Sheep & Swine Barn	\$ 5,000	\$ 5,489	Completed
Update Manure Pits	Horse Show	\$ 20,000	\$ -	Vendor unable to complete for FY 23 - done in FY24
Repair Horse Stall Windows	Horse Show	\$ 9,407	\$ 9,407	Completed
Repair/Replace Frost Free Hydrants	Grounds	\$ 25,000	\$ 33,464	Completed
Replace Trail Equipment	Horse Show	\$ 5,500	\$ 5,625	Completed
Replace Hot Water Heater	Dining Hall	\$ 6,500	\$ 6,508	Completed
Purchase Skid Loader	Grounds	\$ 93,402	\$ 93,402	Completed
Update Scales & Gates	Livestock	\$ 14,592	\$ 14,592	Completed
Replace Rear Exterior Door	Dining Hall	\$ 3,500	\$ 3,285	Completed
Interior Painting	Admin & Facilities	\$ 9,500	\$ 9,500	Completed
Carpet Replacement	Facilities Operations	\$ 5,500	\$ 3,571	Completed
Fire Suppression Upgrades (Kitchens)	Dining Hall & Pepsi Park	\$ 6,635	\$ 6,635	Completed
Asphalt Repairs	PB&T Bank Pavilion & Facilities Yard	\$ 7,500	\$ 7,512	Completed
Replace Rolling Gate	Rodeo	\$ 6,800	\$ 6,800	Completed
Repair Vendor Hookup an Frost Free Hydrant	Colorado Building	\$ 10,000	\$ 9,658	Completed
Replace Evap coolers	Colorado Building	\$ 5,500	\$ 5,496	Equipment purchased - inhouse installation to be completed FY24
Replace Evap Coolers & ductwork	Fine Arts	\$ 6,500	\$ 5,810	Equipment purchased - inhouse installation to be completed FY24
Add Dampers	Fine Arts & Colo Bldg	\$ 5,628	\$ 5,628	Equipment purchased - inhouse installation to be completed FY24

Upgrade Camera System NVR	Grounds	\$	15,000	\$	250	On going project
Repair damaged panels	PB&T Bank Pavilion	\$	58,067	\$	59,612	Completed
Install new PA systems	Gates 3, 5, 9	\$	4,307	\$	3,234	Completed
Floor Cleaning Machines	Grounds	\$	110,123	\$	110,123	Completed
Concrete Planters	Grounds	\$	44,675	\$	44,675	Completed
Repair masonry wall	Grandstand - short wall	\$	8,500	\$	8,500	Completed
Dead Tree Removal	Grounds	\$	10,900	\$	10,900	Completed
Update switches & routers for ticket & public network	Grounds	\$	20,000	\$	-	On going project
Replace overhead door & Frame	Sheep & Swine	\$	5,500	\$	5,550	Completed
Replace Flooring, partitions & fixtures	Colorado Building Restroom	\$	50,000	\$	-	Tabled - Part of FY23-24 Controlled Maintenance Application
Build new Information Signs	Grounds	\$	5,000	\$	5,221	Completed
Ticketing Kiosks	Grounds	\$	5,000	\$	1,996	Completed
Install exterior lighting for safety	Grounds	\$	8,500	\$	6,445	Completed
*Anticipated projects completed as cashflow is available		\$	1,009,652	\$	639,975	Total Investment

Anticipated Projects FY23-24	LOCATION/AREA	ANTICIPATED COSTS	EXPENDED AMOUNT	STATUS
Roof Repair/Replacement	Grandstand	\$ 301,492	\$ 12,092	In construction - Anticipated completion by 11/30/23
Purchase Facilities Maintenance Software	Facilities Operations	\$ 33,882		Startup - beginning implementation mid-November 2023
Replace Shade Curtains	Livestock north and south barns	\$ 16,000	\$ 1,200	In progress
Ag Palace Code & Safety Updates	Ag Palace	\$ 17,594	\$ 17,594	Completed
Asphalt Crack Filling to prevent trips & falls	Carnival & VIP Employee Lot	\$ 25,031	\$ 25,031	Completed
Replace Manure Pits	Horse Show & Livestock	\$ 82,500	\$ 82,500	Completed
Replace Tables & Carts	4-H Buildings	\$ 69,128	\$ 69,128	Completed
Lighting Installation at Gate 5	Gate 5 Canopy	\$ 12,485	\$ 12,485	Completed
Master Re-Key	Grounds	\$ 100,000		On-going project
Upgrade Camera System NVR	Grounds	\$ 15,000	\$ 300	On-going project
Repair Judges Booth	Rodeo/Grandstand	\$ 2,500	\$ 1,711	Anticipated Completion 10/31/23
Replace awning at Grandstand Box Office	Grandstand	\$ 5,000		Anticipated Completion by 6/30/23
Update switches & routers for ticket & public network	Grounds	\$ 20,000	\$ 928	On-going project
Plant new trees on Main Street and Fountain	Grounds	\$ 12,000		Anticipated Completion by 6/30/23
Replace footing in horse stalls	Horse Show Stone Stalls	\$ 50,000		Anticipated Completion by 6/30/23
Electrical and Sewer Repairs	Carnival west wall	\$ 25,000		Anticipated Completion by 6/30/23
Replace chain link fence	Facilities Operations	\$ 15,000		Anticipated Completion by 6/30/23
*Anticipated projects completed as cashflow is available		\$ 802,613	\$ 222,969	Total Investment

Controlled Maintenance & Capital Renewal						
Secondary Electrical Repair/Replacement	Infrastructure - Phase 1/3		\$	709,680	Completed - CLOSED OUT	
Secondary Electrical Repair/Replacement	Infrastructure - Phase 2/3		\$	709,680	Completed - CLOSED OUT	
Secondary Electrical Repair/Replacement	Infrastructure - Phase 3/3		\$	988,738	Completed - CLOSED OUT	
Repair/Replace Water, Sanitary, and Storm Water	Infrastructure - Phase 1/3	\$	992,325	\$ 992,325	Completed - CLOSED OUT	
Roof Replacement	Event Center - Phase 1/1	\$	888,932	\$ 876,735	Completed - pending close out & final contractor settlement	
HVAC replacement	Event Center - Phase 1/1	\$	1,527,448	\$ 1,266,744	In Construction - Anticipated completion by 12/31/23	
Fire Suppression , Accessibility Upgrade	Palace of Agriculture - Phase 1/1	\$	739,797	\$ 821,630	In Construction - Anticipated completion by 12/31/23	
Repair/Replace Water, Sanitary, and Storm Water	Infrastructure - Phase 4 (CR)	\$	3,383,907	\$ 1,645,496	In Construction - Anticipated completion by 5/31/24	
Code & Life Safety Updates	Events Center - Phase 1/1	\$	1,176,438	\$ 656,791	In Construction - Anticipated completion by 11/30/23	
Fire Sprinkler, Code Upgrades	4-H Complex	\$	1,432,425	\$ 15,656	In design	
Replace roof, HVAC & Windows	Ag Palace (CR)	\$	5,278,877	\$ 24,209	In design	
Fire Suppression, HVAC, ADA, Code Updates	Colorado Building	\$	1,957,754	\$ -	Start up	
		\$	17,377,903	\$ 8,707,685	Total Investment	

SB17-267						
Repair/Replace Water, Sanitary, & Storm Water	Infrastructure - Phase 2 & 3	\$	2,209,919	\$ 2,281,911	Completed - CLOSED OUT	
		\$	2,209,919	\$ 2,281,911	Total Investment	

2021 STIMULUS PROJECTS						
Gate 5 Remodel - Phase I	Prairie Avenue Entrance	\$	3,572,894	\$ 3,033,637	In close out	
Landscape Redesign/Entrance Plaza	West of Ag Palace to Gate 5	\$	1,900,000	\$ 176,192	Tabled until FY23 due to time & funding issues	
		\$	5,472,894	\$ 3,209,829	Total Investment	

2022-2023 STIMULUS PROJECTS						
Gate 5 Remodel - Phase II	Prairie Avenue Entrance / Buildings	\$	681,367	\$ 236,259	Design and lighting package only - complete - pending final punch list & close out	
Landscape Redesign/Entrance Plaza -	West of Ag Palace to Gate 5	\$	6,114,450	\$ 5,715,400	In construction - anticipated completion 6/30/24	
		\$	5,472,894	\$ 5,951,658	Total Investment	

## APPENDIX E

### CLIMATE DROUGHT-SMART AGRICULTURE MARKETING

- 1 Department of Agriculture, Agricultural Markets, Climate Drought-Smart Agriculture Marketing -- 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 report 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.





# **COLORADO**

## **Department of Agriculture**

### **Legislative Request for Information #2**

Department of Agriculture, Agricultural Markets, Climate Drought-Smart Agriculture Marketing

Details: 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. These reports should include the number of producers and acreage in the STAR+ 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.

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### **Response:**

The CDA received \$232,544 for Climate-Drought Smart Agricultural Marketing through a budget request presented in the 2023 Legislative session. The new funds will enable CDA to hire a Marketing and Communications Specialist to create as well as amplify market opportunities for Colorado producers who grow climate and drought-smart commodities; funds were transferred to the Department in July of 2023.<sup>1</sup>

### **Hiring Update**

CDA Markets Division is actively working on hiring a Climate-Smart Marketing Specialist. We anticipate the job will be posted by the end of the calendar year. This position will work with the Marketing and Conservation Services divisions to create a Climate-Smart Marketing Strategic Plan. This Plan will be completed by June 30, 2024.

### **Number of producers and acreage in the STAR Plus program**

As of Nov 1, 2023, the STAR+ Program has 119 producers and 23,985 acres enrolled. The program is currently enrolling producers for the next program round, and by the end of the calendar year, CDA anticipates an additional 300 producers and 20,000 acres will be enrolled in the program. This new round of STAR+ participants will receive technical and financial support through 2026 to implement healthy soil practices on their farms and ranches.

### **Attendance at climate-smart training sessions and events**

CDA has hosted and supported several climate-smart and healthy soil training and informational events. In 2023, these included

- [Rocky Mountain Healthy Soils Roundtable](#); 150 attendees

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<sup>1</sup> <http://coga.prod.acquia-sites.com/sites/default/files/23lbnarrative.pdf> page 15 ;  
[https://leg.colorado.gov/sites/default/files/fy2023-24\\_agrfig.pdf](https://leg.colorado.gov/sites/default/files/fy2023-24_agrfig.pdf) page 7

- Rocky Mountain Healthy Soils Roundtable (virtual): 75 attendees
- Eagle County Soil Health Field Tour: 48 attendees
- San Luis Valley Regional Soil Health Field Tour: 63 attendees
- Rocky Ford Regional Soil Health Field Tour : 43 attendees
- Routt County Soil Health Field Tour: 32 attendees
- San Juan Soil Health Field Tour and Learning Session: 52 attendees
- Burlington Soil Health Field Tours: 28 attendees
- The Big Friendly Ag Celebration and Soil Health Tour at CSU Southwest Colorado Ag Research Center: 55 attendees
- Boulder Valley Longmont Soil Health Field Tour: 28 attendees
- CDA hosted 7 Informational Soil Health Webinars: Average 35 participants per webinar
- Ongoing Soil Health Office Hours (twice per month)

### **Findings of climate-smart research conducted by Colorado State University and partner universities**

CSU Department of Soil and Crops Sciences and CSU Extension, with funding from CDA through a USDA Climate-Smart Commodities Grant and other federal sources, is actively researching the effectiveness of climate-smart and soil health practices. This includes:

- Identifying 35 research fields in CO and across 5 other partner states to conduct soil health research;
- Edge of field water quality studies on 3 research fields;
- Conducting comprehensive soils testing for 119 farmers and ranchers in CO with an additional 319 more tests to be conducted in the spring of 2024;
- Installing 79 soil moisture monitoring systems on farms and ranches in CO to better understand how climate- smart practices impact soil moisture and water retention with approximately 319 more soil moisture monitoring systems to be installed in the spring of 2024;
- Recruiting 20+ technical assistance providers to support farmers and ranchers as they implement healthy soil practices;
- Economic case studies on select Soil Health Program participants to develop an economic analysis tool for producers implementing new soil health practices;
- Sociology case studies to better understand factors driving or inhibiting the adoption of climate friendly and soil healthy practices;
- Preliminary development of a Statewide Soil Health Inventory;
- With support from CDA, development and refinement of a field evaluation system (STAR) to provide information to farmers and ranchers about where they are on their soil health journey and to assist them as they implement new soil healthy practices into their operations.