CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Agriculture
Priority Number:	DI 3
Change Request Title:	½ time Animal Division Emergency Response FTE

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for 0.5 FTE and associated operating costs to help the State Vet's Office with disease testing and disease control efforts, as well as in developing emergency response plans.

TF/GF $40,013

Background and Appropriation History:

The State Vet's Office is responsible for monitoring and controlling contagious, infectious diseases in livestock and captive alternative livestock. The staff concentrates on diseases that are a threat to public health, are not easily controlled by individual livestock owners, and would significantly impact the more than $3.5 billion livestock economy (which is 71.4% of the total agriculture dollars generated in Colorado). This does not include the economic impact that these diseases can have on the state's wildlife and tourism. The over $3 billion are from direct sales of livestock and livestock products, and does not include dollars generated by allied industries and businesses. Many of these dollars are generated in rural economies of the state.

The section controls diseases through education, testing, inspection, vaccinations, treatments, and other activities. Through these efforts it helps facilitate economic viability by ensuring the national and international movement of Colorado livestock. Specific diseases that are targeted include diseases like Tuberculosis, Brucellosis, Pseudorabies, Equine Infectious Anemia, Johnes, Scrapie and Trichomoniasis.

Colorado has been a brucellosis free state since January of 1995. Free status is maintained by active surveillance at slaughter to ensure the absence of brucellosis-infected herds. Colorado's participation in the National Brucellosis Eradication Program is significant in light of the 1999 target date for eradication of the disease in the United States. Nationwide, only 8 specific locations remain under quarantine for Brucellosis.

Colorado obtained a Tuberculosis Accredited Free Status on July 1, 1975. The Animal Health Section continues to work diligently to prevent the re-introduction of Mycobacterium bovis, the bacterium that causes bovine tuberculosis and that can infect humans. Currently, three states have lost their Accreditation Free Status, Michigan, Texas and California. This has resulted in an added expense of $5 to $10 per head for all breeding cattle sold to buyers in other states, as well as an additional expense of approximately one dollar per head for applying identification tags to feeder cattle sold from those states. Colorado’s bovine tuberculosis control program continues to be a safeguard against the re-introduction of Tuberculosis

Colorado also participates in the National Swine Pseudorabies Eradication Program. Colorado attained Stage V (free) status on April 1, 1996. Stage V status requires that swine slaughter surveillance be accomplished along with appropriate epidemiology and disease containment, if needed. Colorado’s Stage V status is reviewed annually by the USDA, Animal Plant Health Inspection Service (APHIS), Veterinary Services. In the year 2000, Pseudorabies cost US Pork Producers $40 million, not including the indirect cost of lost international sales. Colorado’s Pseudorabies free status not only prevents Colorado producer’s share of these loses but opens international markets to them.

Colorado also maintains a swine Brucellosis Free status that economically benefits producers from a lower level of required testing improved marketability of Colorado swine to other states and countries.

General Description of Request:

The livestock industries in the United States have been identified as a critical infrastructure in the Homeland Security Presidential Directives. It is important that the Colorado Department of Agriculture (CDA) is able to work in a collaborative effort with the livestock industries, local governments and emergency managers and other states livestock health agencies in order to protect the livestock of Colorado.

The CDA needs emergency management plans written for species specific livestock production systems such as cow-calf breeders, cattle feeding operations, dairies, swine production facilities, sheep breeding operations, and poultry egg and broiler production facilities. Plans that are written in a generic fashion will not function well in the event of a foreign animal disease or other all hazards event and will not assure the continuity of business that will be necessary to ensure that agribusiness enterprises will endure economically in these events. These plans need to be reviewed by livestock industries within Colorado to ensure that they are applicable and consider the daily functional business operations within each livestock species operation. Livestock emergency management must be integrated into emergency management regions within each state to create a coordinated response on a local level with county response agencies. It is necessary that each of these intrastate regions assess the agricultural infrastructure (ag production) and the potential threat (foreign animal disease or all hazard events) in their areas in order to determine the risk and then the appropriate local planning that will integrate with the state livestock emergency management plans.

This position in the Division of Animal Industry will function to write these species production specific plans, work collaboratively with livestock industry persons to review and provide the plans to local county emergency managers to incorporate into their emergency management structure. The position will also function to assist as needed to

aid in animal health technician duties of livestock disease testing and other field operations.

The department anticipates that the emergency plans will, at a minimum, include information such as:

- Communications and Call Down Lists
- Disease Investigation Protocol
- Facility, Zone and Area Definitions
- Disease Control Actions
    - Hold Orders
    - Quarantine Orders
    - Stop Movement Orders
- Vaccination Protocols
- Laboratory Testing and Surveillance
- Personnel, Vehicle and Premises Cleaning and Disinfection
- Farm and Ranch Product Transport and Biosecurity
- Appraisal and Indemnity
- Euthanasia and Depopulation
- Carcass Disposal
- Facility Cleaning and Disinfection
- Facility Recovery and Repopulation

Consequences if Not Funded:

If this request is not funded, then the department will continue to attempt to stay within existing appropriations through continued prioritization of activities and costs. The department is attempting to minimize risk to the industry through better oversight and testing.

Calculations for Request:

OSPB Common Policy for FTE Requests					
FTE and Operating Costs				**Grand Total**	
Fiscal Year(s) of Request		**FY 09-10**	**FY 10-11**	**FY 09-10**	**FY 10-11**
PERSONAL SERVICES	**Title:**	GP IV			
	H6G4XX	0.5	0.5		
Number of months working in FY 08-09, FY 09-10 and FY 10-11	12	12	12		
Number months paid in FY 08-09, FY 09-10 and FY 10-11[1]	**12**	11	12		
Calculated FTE per classification	**1**	**0.5**	**0.5**	0.5	0.5
Annual base salary		$26,032	$28,398		
Salary		$26,032	$28,398	$26,032	$28,398
PERA	**10.15%**	$2,642	$2,882	$2,642	$2,882
Medicare	**1.45%**	$377	$412	$377	$412
Subtotal Personal Services at Division Level		**$29,051**	**$31,692**	**$29,051**	**$31,692**
OPERATING EXPENSES					
Supplies @ $500/$500[2]	**$500**	$250	$250	$250	$250
Computer @ $900/$0	**$900**	$900	$0	$900	$0
Office Suite Software @ $330/$0	**$330**	$330	$0	$330	$0
Office Equipment @ $3,998/$0 (includes cubicle and chair)	**$3,998**	$3,998	$0	$3,998	$0
Telephone Base @ $450/$450[2]	**$450**	$450	$450	$450	$450
Est. 3 trip per month in the field in state vehicle 250 miles roundtrip at $0.246 per mile	**250 miles**	$2,214	$2,214	$2,214	$2,214
Est 12 evenings of overnight stay annually $75 per night 2 days per diem at $42 per	**$1,908**	$1,908	$1,908	$1,908	$1,908
Cell Phone @$52.99/month	**$53**	$636	$636	$636	$636
Leased Vehicle (Turned in at $23/month)	**$23**	$276	$276	$276	$276

Subtotal Operating Expenses		**$10,962**	**$5,734**	**$10,962**	**$5,734**
GRAND TOTAL ALL COSTS		**$40,013**	**$37,426**	**$40,013**	**$37,426**

Summary of Request FY 2009-10	**Total Funds**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**FTE**
Total	$40,013	$40,013	$0	$0	$0	0.5
Agriculture Services Personal Services	$29,051	$29,051	$0	$0	$0	0.5
Agriculture Services Operating	$10,686	$10,686	$0	$0	$0	0.0
Comm. Office Lease Vehicle	$276	$276	$0	$0	$0	0.0

Summary of Request FY 2010-11	**Total Funds**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**FTE**
Total	$37,426	$37,426	$0	$0	$0	0.5
Agriculture Services Personal Services	$31,692	$31,692	$0	$0	$0	0.5
Agriculture Services Operating	$5,458	$5.458	$0	$0	$0	0.0
Comm. Office Lease Vehicle	$276	$276	$0	$0	$0	0.0

Assumptions for Calculations: Because this is a part time position, the department is assuming that the new lease vehicle will be a vehicle that has already been paid off and reassigned to the department, thereby only costing the monthly management fee.

Impact on Other Government Agencies: NA

Cost Benefit Analysis:

The department will calculate a cost benefit of this request based on the estimated costs of the request against the value of cattle housed on feedlots during CY 2007. The rational for this calculation is the effort of this position to craft emergency response plans for feedlots and the other sectors of the livestock agriculture community.

Colorado Feed Lots by Size 2007	#
Under 16,000 Head	194
16,000-31,999	13
32,000 and over	13
Total	**220**

Number of Head Marketed by size of Feedlot	#
Under 16,000 Head	395,000
16,000-31,999	355,000
32,000 and over	1,220,000
Total	**1,970,000**

2007 Average per head inventory value	$970
Total Value of head in feedlots	$1,910,900,000
Total Cost of this request	$40,013
% of Cost to Value of head in feedlots	0.0021%

Implementation Schedule:

Task	Month/Year
Accommodate operating increases and hire FTE	On going through fiscal year

Statutory and Federal Authority: 35-50-105, C.R.S. (2007). The Commissioner is responsible for regulation related to livestock disease or other livestock emergencies among or affecting livestock in the state.

Performance Measures: The department is making this request to continue to advance to the outcomes outlined in the department performance measures below.

Objective	Measure	Outcome	CY 06 Actual	CY 07 Actual	CY 08 Approp	CY 09 Request
Ensure a safe, high quality, sustainable food supply	Increase the $'s of the state's gross state product that is attributable to the agricultural industry to $20 billion by 2012	Benchmark	$20B	$20B	$20B	$20B
3X Cash Receipts	This measure is a department standard	Actual	$ 17,389,593	$ 18,891,957	Unknown	Unknown

Objective	Measure	Outcome	FY 07 Actual	FY 08 Actual	FY 09 Approp	FY 10 Request
Strengthen and advance Colorado agriculture	Maintain Colorado's TB, Brucellosis, and Pseudorabies Free Status on cattle and hogs.	Benchmark	Free	Free	Free	Free
		Actual	Free	Free	Unknown	Unknown