**Strategic Policy Initiatives**

The Department of Agriculture identified several strategic policy initiatives in its FY2014-15 Performance Plan.  For this performance evaluation, the Department has updated progress on the selected initiatives from the Plan that best capture the Department's strategic and operational priorities, and reflects the overall direction as identified by Department leadership.  The updates reflect data as of September 30, 2015.

Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan and may be accessed here.

**SPI 1 - AgLicense Project/Complete the Department's AgLicense project**

Outcome - Phase 1 of AgLicense involving nine programs was rolled out on time and on budget.

Enabling our customers to apply or renew and pay for their licenses, registrations, and inspections through an online application will enhance customer service and improve operational efficiencies.  CDA went live with AgLicense, on time and on budget, beginning December 1, 2014.  The initial implementation involved nine programs including the Anhydrous Ammonia, Certified Weigher, Commercial Feed Company, Compost, Fertilizer Manufacturers, Nursery, Seed, Pesticide Dealers, and Pesticide Products.  The percentage of customers utilizing the system in FY15 exceeded expectations by a wide margin with nearly 80 percent of businesses and individuals renewing their license, certification, or products for these programs through the online system. AgLicense has reduced rework errors, workload, and turnaround times on renewals dramatically. Customer feedback has largely been positive as CDA looks to implement additional programs in the years ahead. The goal is for 26 programs to be utilizing the AgLicense platform by July 1, 2018.

**SPI 2 - Energy Efficiency/Enhance energy efficiency opportunities for Colorado agricultural producers**

Outcome - A new program to assist dairy operators and powered irrigators was set in motion by CDA with cooperation with the Colorado Energy Office.

CDA and the Colorado Energy Office (CEO) launched the Colorado Dairy and Irrigation Efficiency Program in June 2015.  This new statewide initiative will implement energy efficiency measures and renewable energy solutions with dairies and irrigators for the next three years.  The goal of the collaboration is to deliver a more effective energy audit and energy management implementation process for dairies and powered irrigators while maximizing the use of available federal funds in Colorado.  The program evolved from a pilot project completed by CDA and the CEO in August 2014.

**SPI 3 - Livestock Producers/Foster growth and market opportunities for Colorado's livestock producers**

Outcome - Colorado maintained its regulatory disease-free status during FY15.

CDA continues to work toward the goal of maintaining Colorado's disease-free status. Central to maintaining the ability for Colorado livestock and products to move freely through interstate and international channels is maintaining a regulatory disease-free status. At present, Colorado has sustained its livestock disease-free status for bovine brucellosis, bovine tuberculosis, pseudorabies in swine, and Salmonella pullorum in poultry. Other control and eradication efforts have also been successfully applied to other diseases that do not have official disease control program status but have a positive effect on interstate and international commerce. Disease-free status is maintained through enhancing the capability of the animal disease traceability system so that there is better trace-back of disease and greater prevention and control of significant livestock diseases. This is critically important as livestock is the single-largest sector of Colorado's agricultural economy with annual cash receipts of more than $4.5 billion, an amount equal to about two-thirds of Colorado's total farm and ranch cash receipts.

**SPI 4 - Office Consolidation/Complete the Department's Office Consolidation**

Outcome - Planning for Phase 2 of CDA's office consolidation is underway.

CDA completed Phase I of its office consolidation in FY14, moving the Commissioner's Office, Animal Health, Brand Inspection, Conservation Services, Markets, and Plant Industry divisions to a single office complex in the Interlocken Business Park in Broomfield, CO. Planning is ongoing for Phase II which will relocate the Inspection and Consumer Services Division as well as the Biochemistry, Metrology, and Rocky Mountain Regional Animal Health laboratories to the Interlocken facility prior to July 1, 2018. Completing the office consolidation is central to driving operational efficiencies and enhancing staff collaboration.

**SPI 5 - Potato Market Access/Capitalize on the new agreement with Mexico that expanded market access for fresh potatoes**

Colorado potato growers and shippers increased share of Mexico imports of U.S. fresh potatoes.

Although the accord that was to expand access for U.S. fresh potatoes to all of Mexico was suspended in June 2014 after only 21 days of unfettered access, Colorado potato shippers have continued to expand fresh potato exports to customers operating in the 26 km free trade zone. Lawsuits filed by Mexico potato producers are slowly making their way through Mexican courts and at present, there is no timeline for resolution of this market access dispute. Export shipments from Colorado increased by 33% in FY15 to 127 million pounds, an amount equivalent to about nine truckloads being shipped every day. Market share is estimated to have increased from 54% for FY14 to 68% for FY15. The Markets Division continues to work to position Colorado's potato industry for longer-term growth through participation in trade shows and the facilitation of buyer-seller networking opportunities.

## Operational Measures

### Major Program Area – Animal Health
### Process - Disease traceability facilitates the veterinary inspection of livestock, and the cataloging of disease data

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | FY15 | | | Goal for July 1, 2017 |
|---|---|---|---|---|---|---|---|
| | | | | 06/30/2015 | Actual | Goal | |
| Percentage of animal disease traceability performance exercises conducted that meet USDA traceability standards | New measure for FY13 | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of disease traceability exercises or investigations determining the ownership of the diseased animal(s) within one business day | New measure for FY14 | New measure for FY14 | 37.5% | 60% | 58.6% | 95% | 95.0% |
| Percentage of disease traceability exercises or investigations determining the movement of diseased animals within seven business days | New measure for FY14 | New measure for FY14 | 62.5% | 64% | 70% | 95% | 95.0% |

Results of the 29 exercises conducted by the Division in FY14 and FY15 are comparable or better than results achieved by other similar livestock-rich states.  In many instances, USDA provided an ear tag number as the only means for locating the animal(s) or the exercises involved animals from 5-7 years ago for which information is not available from the Division's animal health information management database (USA Herds). In real-life situations, there is always context of the incident that helps in the investigation. Overall, the Division completed more exercises than required and expects that performance results will continue to improve as additional years' information is uploaded to the USA Herds database.

### Major Program Area – Brand Inspection
### Process – Inspections are conducted to ensure that the person in control of the animal(s) either owns or is authorized to be in control of the animal(s)

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | FY15 | | | Goal for July 1, 2017 |
|---|---|---|---|---|---|---|---|
| | | | | 06/30/2015 | Actual | Goal | |
| Percentage of inspections conducted in compliance with statute and regulations | 100% | 100% | 100% | 99.9% | 99.9% | 100% | 100% |
| Number of inspections resulting in a disputed legal action | 0 | 0 | 0 | 1 | 1 | <5 | <5 |

**Major Program Area – Colorado State Fair**

**Process - Identify when facilities are underutilized and market the facilities to targeted organizations to raise non-Fair revenues**

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | FY15 | | | Goal for July 1, 2017 |
| --- | --- | --- | --- | --- | --- | --- | --- |
| | | | | 06/30/2015 | Actual | Goal | |
| Percentage utilization rate of the State Fair facilities | 51% | 49% | 44% | 47% | 47% | 60% | 70% |
| Non-Fair revenues | $734,000 | $685,789 | $644,977 | $643,084 | $645,884 | $725,000 | $800,000 |

**Major Program Area – Conservation Services**

**Process - Program provides consultation, field support and grant funds to develop and implement noxious weed eradication plans**

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | FY15 | | | Goal for July 1, 2017 |
| --- | --- | --- | --- | --- | --- | --- | --- |
| | | | | 06/30/2015 | Actual | Goal | |
| Percentage of List A sites that meet annual elimination objective | 85.0% | 85.0% | 85.0% | 85.0% | 99% | 100% | 100% |
| Percentage of List A sites visited within one week of being reported to document plant population and begin verification process | New measure for FY13 | 100% | 100% | 100% | 100% | 100% | 100% |

**Major Program Area – Inspection and Consumer Services**

**Process – Inspectors conduct testing of weighing and measuring devices utilizing official standards approved by the Division's Metrology Laboratory**

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | FY15 | | | Goal for July 1, 2017 |
| --- | --- | --- | --- | --- | --- | --- | --- |
| | | | | 06/30/2015 | Actual | Goal | |
| Percentage of businesses with a scale inspection interval exceeding 12 months | New measure for FY13 | 10.0% | 6.3% | 6.0% | 4.2% | 0% | 0% |

**Major Program Area – Markets Division**

**Process – Inspections are conducted to determine size and quality standards, and provide Certificates of Inspection**

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | FY15 | | | Goal for July 1, 2017 |
|---|---|---|---|---|---|---|---|
| | | | | 06/30/2015 | Actual | Goal | |
| Percentage of inspection requests responded to within two hours (industry established target) | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of inspection requests responded to within 30 minutes (response rate of ~95% serves as a leading indicator for optimal staffing level) | 98% | 97% | 97% | 95% | 95% | 95% | 95% |
| Number of shipments for which the shipping point inspection is reversed by an appeal at the destination market due to permanent defects | 0 | 0 | 0 | 0 | 0 | <5 | <5 |
| Volume (cwt.) of shipments for which inspections are reversed at the receiving point | 0 | 0 | 0 | 0 | 0 | <2,000 | <2,000 |

**Major Program Area – Plant Industry**

**Process – Inspections provide exporters certification that shipments of plant products are free of harmful pests and plant diseases**

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | FY15 | | | Goal for July 1, 2017 |
|---|---|---|---|---|---|---|---|
| | | | | 06/30/2015 | Actual | Goal | |
| Percentage of Federal and State phytosanitary certificates issued within one day of request when the inspection, test, or other required information is complete | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of Federal and State phytosanitary certificates issued with no errors | 99.0% | 99.2% | 99.4% | 99.8% | 99.3% | 99.0% | 99.0% |

**FY2016 Performance Plan**

**FY 2016 Strategic Policy Initiatives**

The strategic policy initiatives identified in the FY15 Performance Plan were reviewed by CDA's new executive leadership. Some elements of those strategic policy initiatives are reflected in the strategic policy initiatives included in the FY16 Performance Plan but for the most part, the FY16 Plan put forth new higher-level strategic policy initiatives aligned with the priorities of the new executive leadership team. These new strategic policy initiatives focus on enhancing public understanding of Colorado agriculture, improving the customer service experience of CDA's stakeholders, and increasing marketing and sales opportunities throughout Colorado's food and agricultural value chain. As well, the new strategic policy initiatives more broadly capture CDA's scope of work and are more compelling to industry and the Department's employees.

**FY 2016 Strategies and Operational Measures**

Insights gained from CDA's FY15 Performance Plan helped to inform the FY16 Performance Plan in several ways. First, there was a recognition that while the FY15 SPIs were individually and collectively important, they could be rolled up into broader, higher-level SPIs consistent with the vision of the new executive leadership team. Also, much was learned by program managers all across CDA's major program areas in terms of crafting outcome-oriented measures and collecting data important to assessing program performance and effective decision making.