



Department of AGRICULTURE FY 2015-16 Annual Performance Evaluation (October 2016)

Strategic Policy Initiatives

The Department of Agriculture has identified several strategic policy initiatives for FY 2015-16 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2016 Performance Plan that capture the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of October 1, 2016. Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed [here](#).

SPI 1 – Enhance Public Understanding of Colorado Agriculture

As Americans become further removed from farming and ranching, it has become increasingly important for agriculture to “tell its story.” Fostering public attitudes and policy favorable to the long-term sustainability of Colorado's food and agriculture value chain hinges on creating broader awareness and understanding of agriculture. Strategies being implemented by the Department include:

- 1) Communicating information about Colorado agriculture and Department programs to the public and media;
- 2) Informing Coloradans about food and agricultural products grown, raised, or processed in Colorado; and
- 3) Showcasing Colorado agriculture to attendees of the annual Colorado State Fair.

SPI 2 – Improve the Customer Service Experience for the Department's Stakeholders

Colorado's farmers, ranchers and others that conduct business with the Department expect top-level customer service and their business transactions to be handled efficiently and effectively. Several key strategies are being implemented that are aimed at enhancing customer service and driving operational efficiencies. These include:

- 1) Developing AgLicense to enable our customers to apply or renew and pay for their licenses, registration, and inspections through an online application;
- 2) Consolidating staff and operations from five Denver metro locations into a single property located in Broomfield; and
- 3) Conducting LEAN analyses to drive operational efficiencies. In doing so, the Department is supporting Governor Hickenlooper's vision of state government being more efficient, effective, and elegant.

SPI 3 – Increase Marketing and Sales Opportunities throughout Colorado's Food and Agriculture Value Chain

Colorado's food and agriculture value chain generates an estimated \$40 billion of economic activity annually and is one of the state's most important economic drivers. Helping Colorado's food and agricultural suppliers to increase marketing and sales opportunities, which in turn, promotes growth in economic activity, is largely accomplished through strategies including:

- 1) Connecting Colorado food and agricultural suppliers with international buyers;
- 2) Promoting animal health throughout Colorado's livestock herd; and
- 3) Providing inspections, promotions, verifications, and other resources that help food and agricultural suppliers to support marketing claims and enhance marketing opportunities. In total, 14 distinct Department programs (i.e., processes) contribute to this SPI.



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SPI 1 – Enhance Public Understanding of Colorado Agriculture

The desired future outcome is that public attitudes, as measured by the Department’s survey of *Public Attitudes about Agriculture in Colorado*, remain supportive of Colorado agriculture. Findings from the most recent Public Attitudes survey will be available in Q2 FY17. Leading Indicator measures also help the Department to assess the effectiveness of the strategies supporting the SPI. Of particular note, the Department exceeded its FY16 goal of increasing Facebook followers. At the end of FY16, followers had increased by nearly 27%, as compared to the goal of 10%, demonstrating that public outreach and communications initiatives have been effective in positioning the Department as a trusted and reliable source of information. The Department also established baseline data in FY16 for media impressions and website page views. The ability to track these metrics will enhance the Department’s ability going forward to better assess the impact of its outreach and communications activities. Colorado Proud advertising and public relations efforts also helped to maintain high levels of consumer awareness and purchase of food and agricultural products grown, raised, or processed in Colorado. One of these public relations efforts, *Colorado Proud Pop-Up Picnics*, was recognized by the North American Agricultural Marketing Officials (NAAMO) organization with its 2016 Marketing Excellence Award.

Key Strategies & Major Program Area	Leading Indicators					
	Measure	FY15 Actual	FY16 Actual	Q1 FY17	FY16 Goal	FY18 Goal
Public outreach and communications (Commissioner’s Office)	# (million) of media impressions	NA	117.1	61.4	Use FY16 data to set baseline	Set goal using FY16 baseline
	# (million) of website page views	NA	2.5	1.5		
	# of Facebook followers	3,115	3,953	4,487	3,425	4,150
State and local marketing programs (Markets Division)	% of targeted consumers aware of the Colorado Proud logo ¹	85	86	83	86	90
	% of targeted consumers reporting the purchase of Colorado food and agricultural products ²	89	86	83	86	90
Educational exhibits and youth programs (State Fair)	% of attendees who learned something new about agriculture ³	NA	41	--	Use FY16 data to set baseline	Set goal using FY16 baseline

- 1) Previous surveys have reported awareness at 59% for 2008, 67% for 2009, 68% for 2010, 76% for 2011, 81% for 2012, 78% for 2013, and 85% for 2014. While the awareness level reported from the survey conducted in Q1 FY17 is lower than reported in FY16, the difference is not of statistical significance.
- 2) Previous surveys have reported the percent of consumers purchasing Colorado food and agriculture products at 77% for 2008, 84% for 2009, 84% for 2010, 84% for 2011, 81% for 2012, 85% for 2013, and 89% for 2014. While purchase experience from the Q1 FY17 survey is lower than reported in FY16, the difference is not of statistical significance.
- 3) FY16 data was developed from a survey of 2015 State Fair attendees. The next survey will be conducted at the 2017 State Fair.



SPI 2 – Improve the Customer Service Experience for the Department’s Stakeholders

The desired longer-term outcome is for the Department’s customer satisfaction rating, as measured by a survey of stakeholders, to improve to 88% by 2019. The most recent stakeholder survey, conducted in January 2016, reported a satisfaction rating of 86% which was an increase from the 84% registered in February 2014. This survey is typically conducted every other year with the next planned for January 2018. In addition to the increasing customer satisfaction rating, the Department exceeded its goals for increasing the number of programs utilizing the AgLicense online platform and met goals relating to the number of LEAN analyses conducted. At the end of FY16, AgLicense was being utilized by 15 programs and the Department had conducted three additional LEAN analyses resulting in process improvements. Planning for Phase II of the Department’s office consolidation remains ongoing.

Key Strategies & Major Program Area	Leading Indicators					
	Measure	FY15 Actual	FY16 Actual	Q1 FY17	FY16 Goal	FY18 Goal
AgLicense (Commissioner’s Office)	Cumulative # of programs completing renewal applications and/or inspections online using AgLicense ¹	9	15	15	14	26
Office consolidation (Commissioner’s Office)	Phase of two-phase office consolidation project completed	1	1	1	1	2
LEAN analysis of processes (Commissioner’s Office and all Major Program Areas)	Cumulative # of LEAN analyses implemented resulting in process improvements ²	1	4	5	4	10

- 1) Programs utilizing Ag License include Anhydrous Ammonia, Aquaculture, Certified Weigher, Commercial Feed, Commodity Handler, Custom Meat Processor, Device Service Provider, Farm Products, Fertilizer Manufacturers Home Food Service Plan, Nursery Registration, Restricted Use Pesticide Dealers, Pesticide Products, Pesticide Sensitive Registry, and Seed Registration.
- 2) Lean Process analyses have included evaluating common Business Operations processes like contracts and procurement in CORE, grants management, accounts receivable and issuing customer refunds. The analyses resulted in documented processes, a change in tracking tools, and additional training for department staff. CDA’s Inspection and Consumer Services division has conducted a number of process improvement events to streamline their regulatory program needs and balance inspector workloads. In another instance, the Conservation Services division worked with conservation districts representatives to streamline direct assistance programs. This effort led the division to find savings of 912 hours or the equivalent of 22.8 weeks of effort without reducing the level of service to the Conservation Districts or increasing the districts level of effort.

SPI 3 – Increase Marketing and Sales Opportunities throughout Colorado’s Food and Agriculture Value Chain

The longer-term desired outcome is to affect annual cash receipts to Colorado farmers and ranchers from agricultural production such that Colorado outperforms the broader U.S. benchmark. In September 2016, USDA’s Economic Research Service reported that Colorado cash receipts had declined from \$7.6 billion in 2014 to \$7.4 billion for 2015 – a decrease of about 3% as compared to a more than 10% decrease at the national level. Similarly, Colorado did better than the national benchmark in 2014 when cash receipts rose by 8.6% as compared to 5.1%. With cattle and calves accounting for more than 50% of total Colorado farm and ranch cash receipts, maintaining a disease-free regulatory status relating to animal health is central to ensuring Colorado producers access to interstate and international markets. The USA Herds platform for animal health information management contributed greatly to maintaining a disease-free status throughout FY16 by providing for better trace-back of disease and greater prevention and control of significant livestock disease. Other processes, such as Fruit and Vegetable Inspection, Export Certification, Audit Verification for Food Safety Practices, and Weed Free Forage met performance goals and assisted agricultural suppliers to enhance marketing opportunities and support marketing claims.



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Key Strategies & Major Program Area	Leading Indicators					
	Measure	FY15 Actual	FY16 Actual	Q1 FY17	FY16 Goal	FY18 Goal
Export promotions (Markets Division)	% of suppliers reporting an increase in existing business or believe they will develop new business as a result of participating in the promotion(s) ¹	NA	81	--	Use FY16 data to set baseline	Set goal using FY16 baseline
Disease surveillance and traceability and Livestock disease testing (Animal Health Division)	Colorado's regulatory status relating to animal health	Disease-free	Disease-free	Disease-free	Disease-free	Disease-free
Inspection, promotion, verification, and other programs that help food and agricultural suppliers to enhance marketing opportunities and support marketing claims ²	% of operational processes that are meeting performance targets	2/2 100%	5/6 83%	11/12 92%	>80	>80

- 1) FY16 data reflects post-activity reports from 90 of 124 suppliers that participated in 14 export promotions conducted by the Department in FY16. Findings from projects conducted in Q1 FY17 are not yet available but will be reported in Q2.
- 2) FY15 data reflects only the Fruit and Vegetable Inspection and Export Certification processes mapped as part of the Department's FY15 Performance Plan. The FY16 Plan added processes from the Markets Division relating to Audit Verification for Food Safety Practices, Market News Reporting, and Market Order Programs; and from the Conservation Services Division relating to Weed Free Forage. FY17 added the Livestock Competition process from the State Fair; Business Development, Local & State Marketing Programs, Trade Development, and Wine Promotion processes from the Markets Division; and Organic Certification from the Plant Industry Division for a total of 12 processes supporting this strategic response.

FY2016-17 Performance Plan

FY 2017 Strategic Policy Initiatives

The Department's leadership team adopted new, higher-level strategic policy initiatives for its FY2015-16 Plan. These strategic policy initiatives remain largely unchanged for the FY2016-17 Plan. The focus of these initiatives continues to be 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 agriculture value chain. These strategic policy initiatives generally capture the key areas of focus by the Department's leadership and offer compelling goals to stakeholders and the Department's employees.

FY 2017 Strategies and Operational Measures

Key strategies supporting the strategic policy initiatives are being carried over from the FY2015-16 Plan, but with increased emphasis on public outreach and communications aimed at fostering public attitudes and policy favorable to the long-term sustainability of Colorado's food and agriculture value chain. Additionally, performance metrics have now been largely mapped for each of the programs implemented by the Department's seven operating divisions.