



COLORADO
Department of Agriculture

Performance Plan for FY17

July 1, 2016

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STRATEGIC COMPONENT

Vision & Mission



The Colorado Department of Agriculture and its nearly 300 employees are unified around a common **vision** “that Colorado agriculture be strong and vibrant, a key driver of the state’s economy, and recognized worldwide for its safe, affordable, and abundant supply of high quality food and agriculture products.”

In order to attain this vision, the Department strives each day to deliver the programs and services that will lead to fulfilling its **mission** which is “to strengthen and advance Colorado agriculture; promote a safe, high quality, and sustainable food supply; and protect consumers, the environment, and natural resources.”

Department Description

Colorado’s food and agriculture industry ranks among the state’s most important economic drivers, generating more than \$40 billion in economic activity annually and supporting more than 170,000 jobs. The Department, established as a separate state agency in 1933, serves this broad and diverse key industry network, as well as all of Colorado’s citizens, through a wide range of marketing, regulatory, and service related activities delivered through the Commissioner’s Office and its seven operating divisions. Authority for the Department and its work exists within Colorado Revised Statutes, specifically Titles 12 (Article 16, Parts 1 and 2), Title 18 (Article 9, Part 2), and Title 35.

The **Commissioner's Office** provides oversight of the Department’s operating divisions, in addition to support functions such as communications, fiscal and legislative policy, human resources, information technology, and public information. The office also oversees continuity of operations and LEAN process improvement, as well as provides leadership and advocacy for the food and agriculture key industry network on issues including, but not limited to, Federal farm legislation, water policy, animal welfare, and environmental rules and regulations.

The **Animal Health Division** provides livestock disease prevention and control, animal disease traceability, disease surveillance and laboratory services through the Rocky Mountain Regional Animal Health Laboratory (RMRAHL), predator control services, licensing of aquaculture facilities, and oversees the Bureau of Animal Protection.

The **Brands Division** inspects and verifies ownership of approximately four million head of livestock annually, investigates theft and abandonment of livestock and assists in prosecutions as necessary. The Division also records and administers nearly 35,000 Colorado livestock brands, licenses public livestock markets and certified feedlots, inspects and verifies ownership of alternative livestock (i.e., elk and fallow deer), and inspects and licenses over sixty alternative livestock facilities.

The **Colorado State Fair** highlights and provides a showcase for the Colorado agriculture industry through the annual eleven day event. Colorado youth enrolled in 4-H and FFA programs showcase the best of the best in livestock, equine, horticulture, general project areas like leather crafting and leadership, shooting sports, STEM projects and many more. In addition to the strong youth education projects, the State Fair provides for competition in a number of general entry categories such as commercial livestock, art, baking, canning, flowers, needlework, and winemaking. The State Fair accommodates a year-round schedule for a variety of exhibitions and commercial activities with the private sector and local educational institutions.

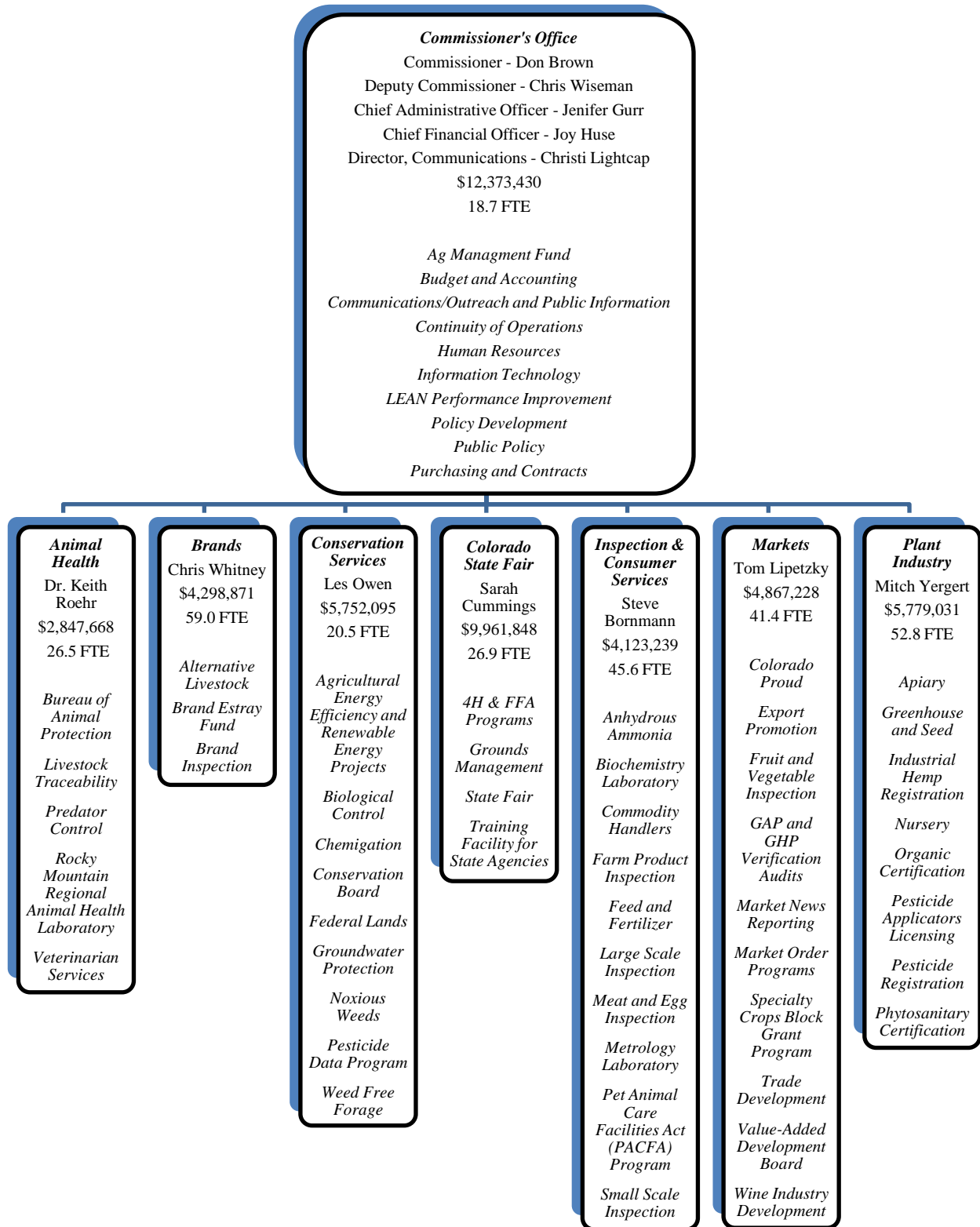
The **Conservation Services Division** comprises seven programs - Agricultural Chemicals and Groundwater Protection, Agricultural Energy, Biological Pest Control, Chemigation, the Colorado State Conservation Board, Noxious Weed Management, and Weed Free Forage. Together, these programs provide technical and financial support, leadership and coordination, and regulatory oversight to public/private landowners and agricultural businesses statewide on an array of natural resource management challenges. Additionally, the Division provides leadership relating to Federal lands issues.

The **Inspection & Consumer Services (ICS) Division** provides inspection of animal feed, fertilizer, anhydrous ammonia tanks, eggs, grain warehouses, agricultural commodity handlers and farm products dealers, pet animal care facilities, custom meat and wild game processors, door-to-door food sales companies, weighing and measuring devices, and packages for correct weight and pricing. ICS also provides metrology and other regulatory-related laboratory services such as feed, fertilizer, groundwater, and pesticide analysis.

The **Markets Division** assists Colorado food and agricultural suppliers to increase product marketing opportunities worldwide, as well as to foster the development of value-added and processing business ventures. Key initiatives to promoting products locally are the Colorado Proud program, Colorado MarketMaker, Farm Fresh, and a wide array of other directories and listings. The Markets Division also collects and disseminates livestock market news and provides size and grade inspection services and Good Agricultural Practices (GAP) and Good Handling Practices (GHP) verification audits for fruit and vegetable producers and shippers. Additionally, the Division provides administrative oversight for nine market order programs, helps promote Colorado wines through the Colorado Wine Industry Development Board, and administers the state's Specialty Crop Block Grant Program for the benefit of Colorado's fruit, vegetable, and green industry producers.

The **Plant Industry Division** provides organic certification; nursery stock dealer registration and inspection; produce, plant, and seed export certification; exotic plant pest surveys; hemp registration and inspection; seed dealer registration and inspection; plant quarantine enforcement; bee health certification; chemigation and groundwater program containment inspections; commercial and private pesticide applicator testing, licensing, inspections and investigations; and pesticide registration, marketplace pesticide inspections, and pesticide dealer licensing and inspections.

Organization Chart



Funding

The FY17 General Fund appropriation for the Department is \$10.75 million, an amount that is less than one-tenth of one percent of the statewide General Fund appropriation. Although the Department's General Fund appropriation has increased by 108% since FY12, General Fund appropriations make up just 21.5% of the Department's total \$50 million appropriation. Cash Funds, derived from fees charged for licenses, inspections, and other services total \$32.77 million and account for 65.5% of the Department's total appropriation. Reappropriated and Federal Funds make up the remaining 13% of the total appropriation at \$2.37 million and \$4.11 million, respectively.

		General Funds	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Commissioner's Office		\$3,319,198	\$7,261,472	\$1,527,548	\$265,212	\$12,373,430
Animal Health Division		\$1,593,902	\$1,041,115	\$0	\$212,651	\$2,847,668
Brands Division		\$0	\$4,298,871	\$0	\$0	\$4,298,871
Colorado State Fair		\$1,000,000	\$8,961,848	\$0	\$0	\$9,961,848
Conservation Services Division	Conservation Programs	\$1,370,961	\$678,819	\$700,000	\$849,379	\$3,599,159
	Conservation Board	\$1,196,155	\$450,000	\$0	\$506,781	\$2,152,936
Inspection & Consumer Services Division		\$1,189,027	\$2,439,810	\$99,000	395,402	\$4,123,239
Markets Division	Marketing Programs	\$499,841	\$50,454	\$45,000	\$928,170	\$1,523,465
	Wine Promotion	\$0	\$584,108	\$0	\$0	\$584,108
	Value-Added Development	\$0	\$500,000	\$0	\$0	\$500,000
	Ag Products Inspection	\$200,000	\$2,059,655	\$0	\$0	\$2,259,655
Plant Industry Division		\$383,995	\$4,442,178	\$0	\$952,858	\$5,779,031
Total Funds		\$10,753,079	\$32,768,330	\$2,371,548	\$4,110,453	\$50,003,410

Offices

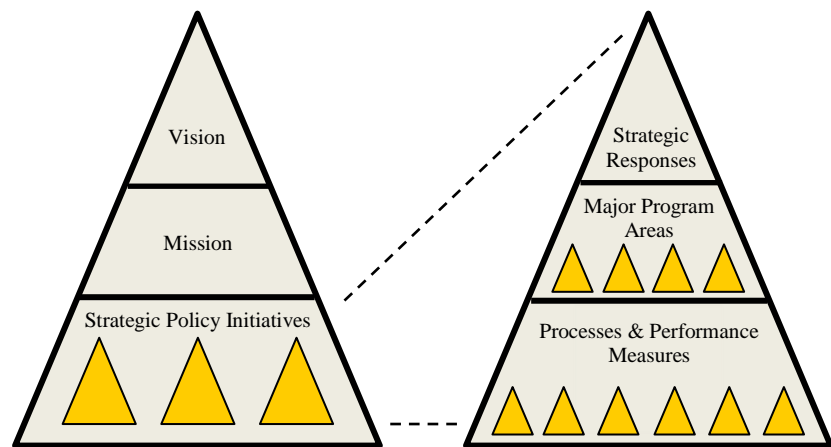
The Department continues to work toward the goal of consolidating staff from the five Denver metro offices it had previously occupied into a single property in the Interlocken Business Park in Broomfield. Phase I of the project, completed in May 2014, consolidated the Commissioner's Office and the Animal Health, Brands, Conservation Services, Markets, and Plant Industry divisions. Phase II of the project will relocate the Inspection & Consumer Services division, BioChemistry Laboratory, Metrology Laboratory, and the Rocky Mountain Regional Animal Health Laboratory. Besides its main office in Broomfield, the Department has offices in Grand Junction, Monte Vista, Palisade, and Pueblo. The Department's current office locations include:

<i>Office Location</i>	<i>Department Operation(s) at the Location</i>
305 Interlocken Parkway Broomfield, CO	<ul style="list-style-type: none"> • Animal Health Division • Brands Division • Commissioner's Office • Conservation Services Division • Markets Division • Plan Industry Division
2331 W. 31 st Avenue Denver, CO	<ul style="list-style-type: none"> • Inspection & Consumer Services (ICS) Division and BioChemistry Laboratory • Rocky Mountain Regional Animal Health Laboratory (Animal Health Division)
3125 Wyandot Street Denver, CO	<ul style="list-style-type: none"> • ICS Metrology Laboratory • ICS Field Programs
2738 Crossroad Blvd Grand Junction, CO	<ul style="list-style-type: none"> • Conservation Services Field Office
735 Second Avenue Monte Vista, CO	<ul style="list-style-type: none"> • Fruit & Vegetable Inspection Section (Markets Division)
750 37.8 Road Palisade, CO	<ul style="list-style-type: none"> • Insectary (Conservation Services)
1001 Beulah Avenue Pueblo, CO	<ul style="list-style-type: none"> • Colorado State Fair

Plan Structure

The Department's Performance Plan might best be thought of as a series of linked pyramids. The diagram below illustrates the relationship of the strategic component of the Plan which includes the vision and mission statements, as well as strategic policy initiatives (SPI) and strategic responses, to the more operational component of the Plan encompassing the processes implemented within the major program areas. While the Department's vision and mission are general in nature and intended to chart the Department's course well into the future, the processes more generally reflect the Department's day-to-day focus.

Bridging the gap between the Department's broad vision and mission statements and the processes are the strategic policy initiatives and strategic responses. The strategic policy initiatives which were identified by the Department's executive leadership and senior management team reflect the highest-level and current priorities for the Department. For each of the



strategic policy initiatives, a series of strategic responses were identified, creating a direct linkage between these broad overarching goals and the day-to-day work of the Department (i.e., processes), helping to focus and direct the work of the Department that is essential to the advancement of the strategic policy initiatives. Leading indicator measures were also developed for each of the strategic responses and progress toward the identified goals serves as a proxy in evaluating the Department's performance against the strategic policy initiatives. In turn, achieving the Department's broader strategic policy initiatives contributes to fulfilling the Department's mission, and ultimately, vision.

The strategic policy initiatives included in this Plan, while containing elements from prior year Plans, generally reflect the priorities of the Department's new executive leadership team that was appointed in early 2015.

With this Plan, the Major Program Areas will have largely completed mapping all the discrete processes representative of the work performed by staff in that area. Additional processes as identified may be added in subsequent years. These processes, with a description of the environment, key inputs, steps taken by staff to implement the process, and performance measures are included by reference as an Operational Component of the Plan.

Progress Report on Goals from the Department's FY16 Performance Plan

The Department made significant progress toward the key strategic policy initiatives and operational processes that had been included in its FY16 Performance Plan. The information below is reflective of key successes.

Strategic Policy Initiatives

SPI 1 - Enhance Public Understanding of Colorado Agriculture

Communicating information about Colorado agriculture and Department programs to the public and the media helps enhance public understanding of Colorado agriculture. A major tool in this effort is social media. Followers of the Department's Facebook page increased from 3,115 to 4,117. This far surpassed the Department's goal of 3,425 with this surge being indicative of increased outreach, and shows that both stakeholders and interested members of the public view the Department as a trusted source. The Department uses Facebook both to interact with followers about the lighter side of agriculture and to disseminate important topical and program information. Similarly, the Department's outreach efforts are resulting in increased website pageviews and media impressions.

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

Several key strategies are being implemented aimed at enhancing customer service and driving operational efficiencies. One of these is AgLicense which enables our customers to apply or renew and pay for their licenses, registrations, and inspections through an online application intended to improve operational efficiencies and enhance customer service. The number of programs successfully completing renewal applications online using AgLicense increased to 15, surpassing the goal of 14 and marking an increase of six programs over 2015.

Build-out of the AgLicense program, along with increased utilization of LEAN analyses to drive process improvements, are intended to increase efficiencies throughout Department operations. The desired longer-term outcome of these initiatives is to improve the Department's customer satisfaction rating as measured by an every-other year survey of stakeholders. The most recent survey, conducted in January 2016, reported a satisfaction rating of 86% which was a reversal of the trend that had seen this rating decline from 91% in February 2011 to its low of 84% in February 2014.

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

The sale of cattle and calves account for more than 50% of Colorado's total agricultural cash receipts, making it by far and away, the largest segment of the state's agriculture industry. Maintaining regulatory disease-free status is central to the ability of Colorado's livestock producers to continue to move livestock and products freely through interstate and international market channels. This status has been maintained through continual enhancement of the

capability of the Department's animal disease traceability system (i.e., USA Herds) so that there is better trace-back of disease and greater prevention control of significant livestock disease.

Another key strategy, trade development and export promotion, focused on connecting Colorado food and agricultural suppliers with international buyers. Reports from participants at two recent trade shows at which the Department coordinated a Colorado Pavilion, the Beverage Alcohol for Restaurants show (BAR) and ANTAD, the leading trade show for retail and department stores in Mexico, indicate that all of Colorado suppliers who participated expect to generate new business, and 44% of BAR attendees and 25% of ANTAD attendees have already increased sales.

Operational Processes

All **animal disease traceability** performance exercises conducted by the Animal Health division met USDA traceability standards. The percent of investigations determining the location of diseased animals within one day increased to 89% from FY15 levels of 59%, and traceability of movement of diseased animals within one week increased from 62.5% to 75%. Performance is expected to continue to improve as additional information is uploaded into the USA Herds database.

The Brands Division met all goals relating to **brand inspections** conducted in compliance with statute and regulations, and only one inspection resulted in disputed legal actions.

The **Colorado State Fair** increased non-Fair utilization of fairgrounds facilities past the target of 60% as of the third quarter of 2016. Increased revenues from hosting more events and organizations will help position the State Fair for longer-term sustainability. Year-round sponsorships of the State Fair also increased from \$1.654 million to \$1.731 million as of the end of the third quarter, surpassing the goal of \$1.717 million.

The Colorado Dairy and Irrigation Efficiency Program in the **Conservation Services Division** is in full swing. By June 30, the program will have completed 80 energy audit reports. The Regional Conservation Partnership Program (RCPP) Pressurized Irrigation Small Hydropower Program is on schedule with one project complete, one project under construction, and 13 complete feasibility studies.

The **Pet Animal Care Facilities Act** (PACFA) program was transferred to the Inspection and Consumer Services Division and has made significant progress toward its goal of 98% of facilities inspected annually with 95% inspected as of Q3, and 89% of complaints investigated and closed within two weeks, with a goal of 98%.

The timeliness and accuracy of **size and grade inspections** conducted by the Markets Division continued to meet industry expectations. As an example, 97% of inspection requests were responded to within 30 minutes and year-to-date, there has been only one reversal of an inspection at the receiving point.

Similarly, the Plant Industry Division has surpassed previous numbers relating to the percentage of **industrial hemp** samples tested that were selected for compliance testing, with 99% so far this year compared to 43% last year.

Strategic Policy Initiatives

Strategic policy initiatives identified by the Department's executive leadership and senior management team as being the highest-level goals for the Department in the near-term, in no particular order, include:

- 1) Enhance public understanding of Colorado agriculture,
- 2) Improve the customer service experience for the Department's stakeholders, and
- 3) Increase marketing and sales opportunities throughout Colorado's food and agricultural value chain.

Each of these SPI's are described in more detail on the following pages along with information about the longer-term desired outcomes and strategies being implemented to achieve those outcomes.

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 industry 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 the food and agricultural products grown, raised or processed in Colorado; and 3) showcasing Colorado agriculture to attendees of the Colorado State Fair. **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.** The next update to this survey will be late summer/early fall of 2016.

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators					
		Measure	Baseline	FY2016		FY2017	FY2019
				Goal	Est.		
Communicate information about Colorado agriculture and Department programs to the public and media	<u>Commissioner’s Office & Colorado State Fair</u> <ul style="list-style-type: none"> Public outreach and communications 	# (million) of media impressions	TBD	N/A	117.1	123	135
		# (million) of Department website pageviews	TBD	N/A	2.5	2.6	2.9
		# of Facebook followers	3,115	3,425	3,953	4,326	4,759
Inform Coloradans about food and agricultural products grown, raised, or processed in Colorado	<u>Markets</u> <ul style="list-style-type: none"> State and Local Marketing including Colorado Proud, Farm Fresh, Colorado MarketMaker, and other directories and listings 	% of consumers aware of the Colorado Proud logo ¹	59%	85%	86%	86%	90%
		% of consumers reporting the purchase of Colorado food and agricultural products ²	77%	85%	86%	85%	85%
Showcase Colorado agriculture to attendees of the annual State Fair	<u>Colorado State Fair</u> <ul style="list-style-type: none"> Educational exhibits and youth programs 	% of attendees who learned something new about agriculture ³	41%	N/A	N/A	N/A	45%

- 1) Baseline from fall 2008 Survey USA report. Previous surveys have reported awareness at 67% for 2009, 68% for 2010, 76% for 2011, 81% for 2012, 78% for 2013, and 85% for 2014.
- 2) Baseline from fall 2008 Survey USA report. Previous surveys have reported the percent of targeted consumers reporting that all, most or some of food purchases in the last month included Colorado food and agricultural products at 84% for 2009, 84% for 2010, 84% for 2011, 81% for 2012, 85% for 2013, and 89% for 2014.
- 3) Baseline was developed from a survey of 2015 State Fair attendees. The next survey will be conducted at the 2017 State Fair.

2) Improve the customer service experience for CDA’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 accurately. Key strategies are being implemented that are aimed at enhancing customer service and operational efficiencies. These include: 1) developing AgLicense to enable our customers to apply or renew and pay for their licenses, registrations, and inspections through an online application; 2) consolidating staff and operations from five metro office locations into a single property located in Broomfield; and 3) conducting LEAN analyses to drive operational improvements. In doing so, the Department is supporting Governor Hickenlooper’s vision of state government being more efficient, effective, and elegant. **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.**

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators					
		Measure	Baseline	FY2016		FY2017	FY2019
				Goal	Est.		
Make it easier for our customers to do business with the Department	<u>Commissioner’s Office</u> <ul style="list-style-type: none"> Ag License consolidation project Office Consolidation <u>All Major Program Areas</u> <ul style="list-style-type: none"> LEAN Analysis of processes 	% of stakeholders rating their experience with the Department as excellent or good ¹	84	85	86	N/A	88
		# of programs successfully completing renewal applications online using AgLicense ²	9	13	15	22	24
		Phase of two-phase office consolidation project completed	1	1	1	1	2
		Cumulative # of LEAN analyses implemented resulting in process improvements ³	1	4	4	6	10

- 1) Baseline is from the Department’s February 2014 Industry Stakeholder Survey. Other prior surveys reported an 91% excellent or good rating in January 2011 and 89% in November 2012. The survey is typically conducted every other year with next planned for January 2018.
- 2) Baseline data is for FY15.
- 3) Baseline data is for FY15. The LEAN analysis implemented in FY15 related to ICS inspection programs. FY16 analyses included contracts and procurement, grants management, and accounts receivables.

3) Increase marketing and sales opportunities throughout Colorado’s food and agricultural value chain

Colorado’s food and agriculture industry 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 incremental 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 support marketing claims and enhance marketing opportunities. In total, 13 distinct programs (i.e., processes) implemented by the Department contribute to this SPI. **The longer-term desired outcome is to increase cash receipts to Colorado’s farmers and ranchers, which was last reported by USDA’s Economic Research Service at \$7.5 billion for 2014.**

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators					
		Measure	Baseline	FY2016		FY2017	FY2019
				Goal	Est.		
Connect Colorado food and agricultural product suppliers with international buyers	<u>Markets</u> <ul style="list-style-type: none"> Promotions focusing on inbound buyer teams, outbound trade missions, and trade shows 	% 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	79	N/A	79	80	80
Promote animal health throughout Colorado’s livestock herd	<u>Animal Health</u> <ul style="list-style-type: none"> Disease Surveillance and Traceability Livestock Disease Testing 	Colorado’s regulatory status relating to animal health ²	Disease-Free	Disease-Free	Disease-Free	Disease-Free	Disease-Free
Provide resources, inspections, and verifications that help food and agricultural suppliers to enhance marketing opportunities	The 13 key processes listed below roll-up into supporting this strategic response	% of processes mapped that are meeting stated performance targets ³	100	85	92	90	90

- 1) Baseline reflects post-activity reports from 56 of 84 suppliers that have participated in 10 promotions conducted by the Department thru the 3rd quarter of FY16. Targets for 2017 and 2019 may be adjusted based upon final FY16 data.
- 2) Baseline data is as of June, 2015.
- 3) Baseline 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 Weed Free Forage, Audit Verification for Food Safety Practices, Market News Reporting, and Market Order Programs. FY17 and beyond will additionally include Livestock Competitions, Business Development, Local & State Marketing Programs, Trade Development and Export Promotion, Wine Promotion, and Organic Certification for a total of 13 processes supporting this strategic response.

Vision 2018

Operational processes included in the Department's Performance Plan also support Vision 2018, particularly the Priority Areas relating to Environment & Energy, Economic Development, and Quality Government Services. These processes are described in more detail below:

Priority Area - Environmental sustainability and balanced energy development

The State Conservation Board, Groundwater Protection, and Noxious Weeds processes within the Conservation Services major program area all focus on enhancing air and water quality, as well as helping to sustain Colorado's land resources which are so critical to agricultural production. These processes ...

- Offer voluntary programs for agricultural producers to reduce naturally occurring salts and selenium from entering streams and rivers through the adoption of improved irrigation methods,
- Protect groundwater from impairment or degradation by supporting and regulating proper use/storage of agricultural chemicals (fertilizers and pesticides) while allowing for their proper and correct application,
- Monitor extensive well networks to rapidly detect contaminants in groundwater,
- Promote non-chemical options for pest control in order to provide additional tools for producers to control agricultural pests,
- Detect and contain the spread of newly invading noxious weed species to reduce future herbicide inputs required to limit widespread noxious weed invasions,
- Promote voluntary adoption of practices that will improve run-off quality into lakes and streams.

Additionally, the Department has also identified the need for increased engagement with the Federal government relating to the nearly 36% of land in Colorado that they own and manage. To this end, the Conservation Services Division was restructured to focus on Federal lands/issues.

Priority Area - Community focused economic and infrastructure development

The Department helps promote entrepreneurship and business growth through implementation of more than a dozen distinct processes that provide inspections, verifications, and resources that help food and agricultural suppliers enhance marketing opportunities. These processes include brand inspections, audit verification for food safety practices, local and statewide marketing programs, wine promotion, and trade development and export promotion to name just a few.

Additionally, efforts are ongoing to streamline regulations and make government business services and requirements easier to navigate. For example, the Department recently eliminated two rules relating to peach mosaic while increasing focus on efficiency reviews and broadening stakeholder input.

Priority Area - Quality government services

Delivery of quality government services has become even more important under the Department's new executive leadership. The Department recently drew upon findings from the statewide Employee Engagement Survey conducted earlier this year to develop an Action Plan building on Governor Hickenlooper's vision of state government becoming more efficient, effective, and elegant. The Department's Action Plan identified priorities focusing on:

- Improving customer service processes and creating system efficiencies by increasing LEAN participation,
- Investing in employees to improve morale, increase retention, drive loyalty and boost our reputation as a great place to work, and
- Fostering teamwork by creating a work culture that values collaboration, communication, and transparency.