Performance Plan Evaluation – July 1, 2014 Submission

Department of Agriculture

Strategic Policy Initiatives

Initiative criteria[1]:

- Outcome oriented: The initiative reflects the results the Department seeks to achieve, rather than the products of a process or activity.
- Measureable & Time-specific: The initiative includes quantifiable parameters and a timeframe within which the parameters will be met.
- Specific, Directional, & Understandable – The reader should be able to define the problem or solution from the goal statement, i.e. directional verbs such as "increase" or "decrease/reduce".
- The Department has identified 3-5 strategic policy initiatives that either directly reflect the work of specific divisions or span the overall functions of the Department.

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connection to Major Program Area/Function	Strategy/action steps identified
Capitalize on the new agreement with Mexico that, after decades of restrictions, expanded market access for fresh potatoes.	Outcome is to increase market access for potato farmers in Colorado.	The initiative provides a specific measure by which the Department seeks to aid the increase of shipments to Mexico, by July 1, 2015.	It is clear that the goal is to increase the shipment of potatoes. For the next iteration, the Department may seek to clarify its specific role in increasing the shipments of Colorado potatoes to Mexico.	Market Programs, Plant Industry; for the next iteration, the Department may seek to explicitly identify the functions of the Department that contribute to progress.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.
Enhance energy efficiency opportunities for Colorado agricultural producers	Specific outcome appears to help Colorado's dairies and powered irrigators engage in energy audits and energy conservation measure implementations.	The initiative does not have specific measures associated with it, and therefore it is difficult to assess what success looks like for this initiative.	The initiative does not have specific measures associated with it, and therefore it is difficult to assess what success looks like for this initiative.	It is unclear which areas are directly supporting this initiative, and OSPB recommends the Department seek to clarify this for the next iteration.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.

[1] These parameters are from OSPB's instructions; wording is more specifically from the "Performance Management Toolkit: A Step-by-Step Guide for Leaders & Managers", p. 19

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connection to Major Program Area/Function	Strategy/action steps identified
Foster growth and market opportunities for Colorado's livestock producers	To maintain Colorado's disease-free status	Disease-free status by July 1, 2015.	Since this is not a directional measure, the Department may seek to refine it for the next iteration to identify an aspect of this function that may require improvement.	It is unclear which areas are directly supporting this initiative – although the reader may assume the Animal Health program is involved.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.
Increase marketing and sales opportunities for licensed Colorado Proud members	Goals include to increase consumer awareness of CP logo from 78% to 80%; to increase the percent of consumers looking for the CP logo when shopping from 64% to 66%; to maintain the percentage of consumers reporting the purchase of Colorado products at 85% (all by July 1, 2015).	The initiative is defined by specific goals and measures within a specific time frame.	The Department seeks to increase consumer awareness, but maintain the percentage of consumers reporting the purchase of Colorado products. For the next iteration, the Department may improve this by defining why one of the goals is to maintain the percentage of consumers.	Marketing Program, but similar as other comments – OSPB recommends the Department explicitly identifies which function directly supports the initiative in the next plan.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.
Position the Department to better assist industry and the public with information about food safety.	Develop directory of Department-wide and state-wide food safety resource contracts and regulatory notices.	The initiative does not have a specific measure, but the Department does seek to accomplish its goal by July 1, 2015.	The initiative appears to be an opportunity for continuous improvements, but it seems to be limited to developing a directory. For the next iteration, the Department may seek to identify additional opportunities to increase support to industry.	It is unclear which areas are directly supporting this initiative; OSPB recommends the Department explicitly identifies which function directly supports the initiative in the next plan.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.
Complete the Department's Office Consolidation	Improve efficiencies within the Department.	The initiative does not have a specific measure, other than completion of the consolidation by July 1, 2017.	There is no measure identified for this initiative. For the next iteration, the Department may benefit from identifying specific aspects of consolidation that indicate the effectiveness with which the project is being implemented.	It is unclear which areas are directly supporting this initiative; OSPB recommends the Department explicitly identify the function directly supports the initiative.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connection to Major Program Area/Function	Strategy/action steps identified
Improve the overall customer service experience for visitors to the Colorado State Fair.	Improve experience of the Colorado State Fair.	Increase customer experience rating from 3.66 in 2012 to 4.0 on a five-point scale by July 1, 2017.	The goal is directional and specific, and focuses on customer service.	Colorado State Fair	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.
Increase public understanding of agriculture and its importance to Colorado's economy.	The specific outcome for this initiative could be clarified for the next iteration of the plan.	Increase percentage of customers citing the Dept as a trustworthy source of information about agriculture from 38%-42% by July 1, 2017.	The goal is directional and specific. However, it is unclear how the measurement proactively increases public understanding of agriculture and its importance to Colorado's economy.	It is unclear which areas are directly supporting this initiative; OSPB recommends the Department explicitly identifies which function directly supports the initiative in the next plan.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.
Expand exports of Colorado food and agricultural products.	To increase market access for Colorado food and agricultural products.	Total value of Colorado food and agriculture product exports to top $2.25 billion.	The goal could be refined to include direction and definition of how the Department specifically impacts this initiative.	It is unclear which areas are directly supporting this initiative; OSPB recommends the Department explicitly identifies which function directly supports the initiative in the next plan.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.
Complete the Department's E-License project	Improve customer experience with registrations and inspections.	The Department seeks to have 90% of registrations and 100%of all inspections be completed utilizing E-License by July 1, 2017.	The goal could be refined to indicate how many registrations and inspections are currently completed utilizing the E-License system.	It is unclear which areas are directly supporting this initiative; OSPB recommends the Department explicitly identifies which function directly supports the initiative in the next plan.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connection to Major Program Area/Function	Strategy/action steps identified
Maintain high levels of customer satisfaction	Improve customer experience with the Department.	The Department seeks to have 85% of respondents to the Department's Industry Stakeholder Survey to rate their experience with the Department as excellent or good by July 1, 2017.	The goal could be refined to indicate the current score, and how much of an increase the 85% target is compared to previous years.	It is unclear which areas are directly supporting this initiative; OSPB recommends the Department explicitly identifies which function directly supports the initiative in the next plan.	For the next iteration of the plan, OSPB recommends the Department outline specific action steps or targets necessary to make progress on initiatives.

Additional Feedback: The Department has identified several significant strategic policy initiatives. For the next iteration of the plan, OSPB recommends the Department select a few consistent initiatives and then measure the progress towards achieving those initiatives through one- and three-year goals respective to the initiative. Additionally, OSPB recommends the Department explicitly identify the major program areas that drive progress for each initiative, along with specific action steps to make progress towards initiatives.

Major Program Areas

Major Program Area criteria:

- Major Program Areas identified; may be Department divisions or major functions.
- The Major Program Area description outlines at least one customer.

Major Program Area	Defined	Customer identified
Animal Health	Defined within the strategic component.	For the next iteration, the Department could add the specific customers served and/or impacted by the Major Program Area.
Brand Inspection	Defined within the strategic component.	*See comment in first row.*
Colorado State Fair	Defined within the strategic component.	*See comment in first row.*
Conservation Services	Defined within the strategic component.	*See comment in first row.*
Inspection & Consumer Services	Defined within the strategic component.	*See comment in first row.*
Marketing Programs	Defined within the strategic component.	*See comment in first row.*
Plant Industry	Defined within the strategic component.	*See comment in first row.*

Additional Feedback: The Department identified each major program area through the Department's Divisions, and defined the primary objectives for each Division. For the next iteration of the plan, OSPB recommends the Department more clearly identify primary customers in each major program area, as it did for the critical processes.

Critical Processes

Critical Process criteria:

- The Department has identified at least one critical process per Major Program Area.
- Each process is defined by at least one input, output, and one informational output.
    - Input: workload demand, FTE, operating budget, etc.
    - Output: number of goods provided (inspections made, technical assistance visits, licenses/permits processed, etc.)
    - Informational output: quality with which the output was generated (timeliness, accuracy, customer satisfaction, etc.)

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
Animal Health Division	Disease Traceability	FTE, funding, workload demand	Number of livestock premises recorder and maintained; number of paper CVIs, number of paper livestock CVIs where data is entered into USA Herds; number of private veterinarians using electronic CVIs; number of animal disease traceability performance exercise conducted to meet USDA traceability standards	Percent of animal disease traceability exercises conducted that meet USDA standards; percent of disease traceability investigations determining the location of the diseased animal within one business day; percent of investigations determining the movement of diseased animals within seven business days.
Brands Division	Brand Inspection	FTE, funding, workload demand	Number of head inspected; number of paper certificates issued; number of electronic certificates issued	Percentage of inspections conducted in compliance with statute and regulations; number of inspections resulting in a disputed actions
Colorado State Fair	Non-Fair Facilities Rental	FTE, funding, workload demand	Number of prospective renters, promoters, trade organizations and other possible facilities users reached through communications efforts and direct sales calls.	Effective utilization rate of the State Fair facilities; non-Fair revenues

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
Conservation Services	Noxious Weed Control	FTE, workload demand, funding	Total dollars allocated to grantees and monitored for compliance; staff visits to List A populations; counties visited by Noxious Weed Program staff for purpose of assistance with monitoring	Percentage of List A sites that meet annual elimination objective; Percentage of List A sites visited within one week of being reported
Inspection & Consumer Services	Commercial Weighing and Measuring Device Inspection	FTE, workload demand, funding, environment and tools	Number of licensee inspections completed; number of devices tested	Percentage of businesses with a scale inspection interval that exceeded 12 months
Marketing Programs	Fruit & Vegetable Inspection	FTE, workload demand, funding, environment and tools	Number of inspection certificates issued; Total hundredweight count of potatoes inspected (mandatory); Total hundredweight of other commodities inspected (voluntary)	Percentage of inspection requests responded to in less than 2 hours; percentage of inspection requests responded to in less than 30 minutes; number of shipments for which the initial shipping point inspection is reversed by an appeal inspection at the destination market due to permanent defects; volume of shipments for which inspections are reversed at the receiving point
Plant Industry Division	Export Certification	FTE, workload demand, funding, environment and tools	Number of Federal and State phytosanitary certificates completed	Percentage of Federal and State phytosanitary certificates issued within one day of request when the inspection, test or other required information is complete; percentage of certificates with no errors

Additional Feedback: The Department did an excellent job of identifying specific customers for each critical process, and of identifying critical steps within each process. The Department also separated out simple outputs from informational outputs.

For the next iteration of the plan, OSPB recommends the Department continue to evolve by revising the one- and three-year goals for more opportunities to improve. A number of the measures have the same amount for each goal year, which limits the Department's ability to identify opportunities for continuous improvement. Additionally, the Department may seek to add measures for which the major program area is not performing at the highest possible rate. By identifying these additional "improvement area" measures, the programs will be able to more clearly assess if and how it is impacting overall progress.