



Department of Agriculture April 2015 Performance Evaluation

Strategic Policy Initiatives

The Department of Agriculture has identified several strategic policy initiatives for FY 2014-15 and beyond. For this performance evaluation, the Department has updated progress on the selected initiatives used in the November 3, 2014 Annual Performance Report that best capture some of the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of March 31, 2015.

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

AgLicense Project (Previously E-License) – Complete the Department's AgLicense project

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. The Department went live with AgLicense, on time and on budget, beginning December 1, 2014. The initial implementation involved eight programs including the Anhydrous Ammonia, Certified Weigher, Commercial Feed Company, Compost, Fertilizer Manufacturers, Nursery, Seed, Pesticide Dealers and Pesticide Products. CDA expected about a 40 percent participation rate in renewing online this first year. However, on average 79 percent of our customers who renewed their license, certification or products for these programs chose the online system. In its first four months, AgLicense has processed \$2.5 million and helped over 4,800 businesses and individuals process their renewals. 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 June 2015 and FY 2015-16. The goal is for 90 percent of all registrations and 100 percent of all inspections to be completed utilizing AgLicense.

Energy Efficiency – Enhance energy efficiency opportunities for Colorado agricultural producers

CDA and the Colorado Energy Office (CEO) completed a pilot project in August 2014 to design a statewide program that 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.

Livestock Producers – Foster growth and market opportunities for Colorado's livestock producers

CDA continues to work towards 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.



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Office Consolidation – Complete the Department’s Office Consolidation

CDA completed Phase I of its office consolidation in FY 2013-14 – 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. Phase II relocates the Inspection and Consumer Services Division as well as the Biochemistry, Metrology, and Rocky Mountain Regional Animal Health laboratories to the Interlocken facility by no later than July 1, 2017. Completing the office consolidation is key to driving operational efficiencies and enhancing staff collaboration.

Potato Market Access – Capitalize on the new agreement with Mexico that expanded market access for fresh potatoes

After only 21 days of market access to all of Mexico, a decision by Mexican courts in June 2014 restricted imports of fresh potatoes from the U.S. to only the 26 km free trade zone. Nonetheless, Colorado has captured increased market share and shipments from July 1, 2014 to March 31, 2015 were 23 percent higher than for the same period one year earlier. The goal is to increase shipments for FY 2014-15 by 20 percent. CDA’s Markets Division continues to support Colorado’s potato growers and shippers to increase shipments to Mexico 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 | 03/31/2015 | 1-Year Goal | 3-Year Goal |
|--|----------------------|----------------------|-------------|------------|-------------|-------------|
| Percentage of animal disease traceability performance exercises conducted that meet USDA traceability standards | New measure for FY13 | 100% | 100% | 100% | 100% | 100% |
| Percentage of disease traceability investigations determining the location of the diseased animal(s) within one business day | New measure for FY14 | New measure for FY14 | 37.5% | 55.0% | 95.0% | 95.0% |
| Percentage of disease traceability investigations determining the movement of diseased animals within seven business days | New measure for FY14 | New measure for FY14 | 62.5% | 75.0% | 95.0% | 95.0% |

Results of the 16 exercises conducted by the Division in FY 2013-14 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). Still, the Division completed the exercises and expects that performance results will improve in FY 2014-15 as additional years information is uploaded to the USA Herds database.



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Major Program Area – Brand Inspection

Process - Inspectors inspect livestock 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 | 03/31/2015 | 1-Year Goal | 3-Year Goal |
|--|-------------|-------------|-------------|------------|-------------|-------------|
| Percentage of inspections conducted in compliance with statute and regulations | 100% | 100% | 100% | 99.9% | 100% | 100% |
| Number of inspections resulting in a disputed legal action | 0 | 0 | 0 | 0 | 5 | 5 |

Inspections completed by the Brands Division have resulted in no disputed legal actions in recent years. The goal is to not exceed five legal actions in any one year.

Major Program Area – Colorado State Fair

Process - Identify when facilities are underutilized, develop target listing of potential renters, and contract with individuals and organizations to raise non-Fair revenues

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | 03/31/2015 | 1-Year Goal | 3-Year Goal |
|--|-------------|-------------|-------------|------------|-------------|-------------|
| Percentage utilization rate of the State Fair facilities | 51.0% | 48.0% | 51.0% | 54.0% | 60.0% | 70.0% |
| Non-Fair revenues | \$734,000 | \$685,789 | \$742,255 | \$765,000 | \$750,000 | \$822,000 |

Major Program Area – Conservation Services

Process - Program provides consultation, field support and grant funds to develop and implement eradication plan of noxious weeds

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | 03/31/2015 | 1-Year Goal | 3-Year Goal |
|---|----------------------|-------------|-------------|------------|-------------|-------------|
| Percentage of List A sites that meet annual elimination objective | 85.0% | 85.0% | 85.0% | 85.0% | 100% | 100% |
| Percentage of List A sites that visited within one week of being reported to document plant population and begin verification process | New measure for FY13 | 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 | 03/31/2015 | 1-Year Goal | 3-Year Goal |
|---|----------------------|-------------|-------------|------------|-------------|-------------|
| Percentage of business with a scale inspection interval that exceeded 12 months | New measure for FY13 | 10.0% | 6.3% | 6.0% | 0% | 0% |



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Major Program Area – Markets Division

Process – Inspectors inspect product samples for determination of size and quality standards, and provide Certificates of Inspection

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | 03/31/2015 | 1-Year Goal | 3-Year Goal |
|---|-------------|-------------|-------------|------------|-------------|-------------|
| Percentage of inspection requests responded to within two hours | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of inspection requests responded to within 30 minutes | 98.0% | 97.0% | 97.0% | 95.0% | 90.0% | 90.0% |
| 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 | 5 | 5 |
| Volume (cwt.) of shipments for which inspections are reversed at the receiving point | 0 | 0 | 0 | 0 | 2,000 | 2,000 |

A target response rate to inspection requests responded to within 30 minutes of between 90 to 95 percent serves as a leading indicator for optimal staffing levels. No inspections completed by the Markets Division have been reversed at the receiving point in recent years. The goal is to not exceed five reversals in any given year, and for the total weight not to exceed 2,000 hundredweight in the event of any reversal.

Major Program Area – Plant Industry

Process – Inspectors review samples of shipments of plant products to ensure they are free of harmful pests and plant diseases, and provide certification for exporters

| Measure | FY12 Actual | FY13 Actual | FY14 Actual | 03/31/2015 | 1-Year Goal | 3-Year 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% |
| Percentage of Federal and State phytosanitary certificates issued with no errors | 99.0% | 99.25% | 99.0% | 99.0% | 99.0% | 99.0% |