



Department of AGRICULTURE
Q1 FY2016 Performance Evaluation (October 2015)

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, 2015.

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 industry hinges on creating broader awareness and understanding of agriculture. Strategies being implemented by CDA include: 1) communicating information about Colorado agriculture and CDA 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 State Fair. The desired future outcome is that public attitudes, as measured by CDA’s survey of *Public Attitudes about Agriculture in Colorado*, remain supportive of Colorado agriculture.

Key Strategies and Responsible Major Program Area	Leading Indicators				
	Measure	Baseline	Q1 FY16	1 Year Goal	3 Year Goal
Public outreach and communications (Commissioner’s Office)	# of media impressions	N/A	28,245,027	FY16 data to be used to set baseline	To be set using FY16 baseline data
	# of website page views	N/A	233,646		
		CDA	N/A	1,352,959	
	State Fair	N/A	1,352,959		
	# of Facebook followers	3,115	3,224	3,425	4,150
State and local marketing programs (Markets Division)	% of targeted consumers aware of the Colorado Proud logo	85%	86%	85%	85%
	% of targeted consumers looking for the Colorado Proud logo more often when shopping	64%	69%	66%	70%
Educational exhibits and youth programs (State Fair)	% of attendees who learned something new about agriculture	N/A	41%	FY16 data to be used to set baseline	To be set using FY16 baseline data

Other: National recognition was attained in August when Produce Business Magazine awarded its 2015 Marketing Excellence Award to Colorado Proud for its 2014 Choose Colorado promotion.



SPI 2 - Improve the Customer Service Experience for CDA’s Stakeholders

Colorado’s farmers, ranchers, and others that conduct business with CDA expect top-level customer service and their business to be handled efficiently and accurately. 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, registrations, and inspections through an online application; 2) consolidating staff and operations from five Denver metro office locations into a single property located in Broomfield; and 3) conducting LEAN analyses to drive operational improvements. In doing so, CDA will be supporting Governor Hickenlooper’s vision of state government being more efficient, effective, and elegant. The desired longer-term outcome is for CDA’s customer satisfaction rating, as measured by stakeholder survey, to improve to 87% by 2018.

Key Strategies and Responsible Major Program Area	Leading Indicators				
	Measure	Baseline	Q1 FY16	1 Year Goal	3 Year Goal
AgLicense consolidation (Commissioner’s Office)	# of programs successfully completing renewal applications online using AgLicense	9	13	14	26
Office consolidation (Commissioner’s Office)	Phase of two-phase office consolidation project completed	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	1	1 ¹	4	10

1) Business Operations and Inspection & Consumer Services have LEAN processes underway relating to Accounts Receivable and Inspection Operations.

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

Colorado’s food and agriculture industry 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 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 help food and agricultural suppliers to support marketing claims and enhance marketing opportunities. More than a dozen distinct programs (i.e., processes) implemented by CDA work toward meeting this SPI. The longer-term desired outcome is to increase annual economic activity generated by Colorado’s food and agriculture industry which is estimated through periodic analysis and modeling of IMPLAN data.



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	Measure	Baseline	Q1 FY16	1 Year Goal	3 Year Goal
Export promotion (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)	N/A	83% ¹	FY16 data to be used to set baseline	To be set using FY16 data
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
Inspection, promotion, verification, and other programs that help food and agricultural suppliers to support marketing claims and enhance marketing opportunities (All) ²	% of processes mapped that are meeting stated performance targets	3/3 = 100%	12/12 = 100%	80%	80%

- 1) Reflects post-activity reports from 29 of the 39 suppliers that participated in five promotions conducted by CDA during the 1st quarter.
- 2) FY15 (i.e., baseline) data reflects only the Brand Inspection, Fruit and Vegetable Inspection, and Export Certification processes mapped as part of CDA’s FY15 Performance Plan. Targets for FY16 and FY18 are based on the inclusion of additional processes as mapped. For example, CDA’s FY16 Plan also includes process maps for Livestock Disease Testing, Alternative Livestock Inspection, Weed Free Forage, Audit Verification for Food Safety Practices, Market News Reporting, Market Order Programs, Industrial Hemp Registration, Nursery Stock Inspection, and Seed Program. Processes for Egg Inspection, Greenhouse Inspection, Local and State Marketing Programs, Specialty Crop Block Grant Program, and Wine Industry Development will be added in CDA’s FY17 Plan.

Operational Measures

The Department’s FY16 Performance Plan includes 24 distinct operational processes with each being reviewed quarterly for progress toward goals. The purpose of this section is to highlight a key process from each Major Program Area that is highly representative of the body of work for that program area.

Major Program Area – Animal Health Division
Process – Disease Surveillance and Traceability

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
% of animal disease traceability performance exercises conducted that meet USDA traceability standards	100%	100%	100%	100%	100%
% of disease traceability exercises and investigations determining the ownership of the diseased animal(s) within 1 business day	37.5%	58.6%	65%	95%	95%
% of disease traceability exercises and investigations determining the movement of diseased animals within 7 business days	62.5%	70%	75%	95%	95%



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Major Program Area – Brands Division
Process – Brand Inspection

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
% of inspections conducted in compliance with statute and regulations	100%	99%	100%	100%	100%
Maximum acceptable # of inspections that result in a disputed legal action	0	1	0	<5	<5

Major Program Area – Colorado State Fair
Process – Non Fair Rental

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
Effective utilization rate of State Fair facilities using a revenue-based analysis	44%	47%	52.7%	60%	70%
Non-Fair revenues	\$644,977	\$645,884	\$191,015	+\$50,000	+\$155,000

Major Program Area – Conservation Services Division
Process – Biologically Based Pest Control

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
% of biocontrol requests filled	88%	80%	-	100%	100%
% of biocontrol projects with monitoring programs in place	58%	65%	-	75%	100%

Note: FY14 reflects the 2014 field season, FY15 the 2015 field season, etc.

Major Program Area – Inspection and Consumer Services Division
Process – Commercial Weighing and Measuring Device Inspection

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
% of businesses with a scale inspection interval exceeding 12 months	6.3%	4.2%	0%	0%	0%



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Major Program Area – Markets Division
Process – Fruit and Vegetable Inspection

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
% of inspection requests responded to in <2 hours	100%	100%	100%	100%	100%
% of inspection requests responded to in <30 minutes	97.3%	95%	97.8%	95%	95%
Maximum acceptable # of shipments for which the initial shipping point inspection is reversed by an appeal inspection at the destination market due to permanent defects	0	0	0	<5	<5
Maximum acceptable volume (cwt.) of shipments for which inspections are reversed at the receiving point	0	0	0	<2,000 cwt.	<2,000 cwt.

Major Program Area – Plant Industry Division
Process – Industrial Hemp Registration

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	1-Year Goal	3-Year Goal
% of application reviews completed within 30 days of receipt	100%	100%	100%	100%	100%
% of applications that are non-compliant and are resolved within 30 days	N/A	95%	95%	100%	100%
% of certificates issued and distributed within 30 days of receipt of the application	100%	100%	100%	100%	100%
% of samples tested that have been selected for compliance testing	N/A	17%	43%	100%	100%