



Department of AGRICULTURE
Q4 FY2016 Performance Evaluation (July 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 June 30, 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 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. The next update to this survey is scheduled for fall of 2016.**

Key Strategies & Responsible Major Program Area	Leading Indicators							
	Measure	Baseline	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1 Year Goal	3 Year Goal
Public outreach and communications (Commissioner’s Office)	# (million) of media impressions	N/A	Media impressions totaled 117.1 million for Q1 - Q4.				Use FY16 data to set baseline	To be set using FY16 baseline
	# (million) of website page views	N/A	1.5	1.8	2.1	2.5		
	# of Facebook followers	3,115 ¹	3,224	3,640	3,953	3,953		
State and local marketing programs (Markets Division)	% of targeted consumers aware of the Colorado Proud logo	67% ²	86%	86%	86%	86%	86%	90%
	% of targeted consumers reporting the purchase of Colorado food and agricultural products	84% ²	86%	86%	86%	86%	86%	90%
Educational exhibits and youth programs (State Fair)	% of attendees who learned something new about agriculture	N/A	41%	41%	41%	41%	Use FY16 data to set baseline	To be set using FY16 baseline

1) Baseline is FY2015.

2) Baseline is from a fall 2009 Survey USA report.



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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 transactions 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 a survey of stakeholders, to improve to 88% by 2019. The most recent 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.**

Key Strategies & Responsible Major Program Area	Leading Indicators							
	Measure	Baseline	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1 Year Goal	3 Year Goal
AgLicense consolidation (Commissioner’s Office)	# of programs successfully completing renewal applications online using AgLicense	9 ¹	13	15	15	15	14	26
Office consolidation (Commissioner’s Office)	Phase of two-phase office consolidation project completed	1	1	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	1 ²	1	1	4	4	4	10

- 1) Baseline data is for FY15.
- 2) Baseline data is for FY15. 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.



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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 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. In total, 14 distinct programs (i.e., processes) implemented by the Department contribute to this SPI. **The longer-term desired outcome is to increase cash receipts from agricultural production to Colorado’s farmers and ranchers, which was last reported by USDA’s Economic Research Service at \$7.5 billion for 2014. During the preceding ten year period, cash receipts have ranged from a low of \$5.5 billion in 2005 to a high of \$7.6 billion in 2012.**

Key Strategies & Responsible Major Program Area	Leading Indicators							
	Measure	Baseline	Q1 FY16	Q2 FY16	Q3 FY16	Q4 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%	77%	79%	79%	Use FY16 data to set baseline	To be set 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	Disease-Free	Disease-Free
Inspection, promotion, verification, and other programs that help food and agricultural suppliers to support marketing claims and enhance marketing opportunities (Conservation Services Division, Markets Division, Plant Industry Division, and State Fair)	% of processes mapped that are meeting stated performance targets ¹	2/2 100%	5/6 83%	5/6 83%	5/6 83%	5/6 83%	80%	80%

1) Baseline data reflects only Fruit and Vegetable Inspection and Export Certification processes mapped as part of CDA’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 and beyond will additionally include the Livestock Competition process from the Colorado 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.



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 – Livestock Disease Traceability

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1-Year Goal	3-Year Goal
% of animal disease traceability performance exercises conducted that meet USDA traceability standards	100%	100%	100%	100%	100%	100%	100%	100%
% of disease traceability investigations determining the ownership of the diseased animal(s) within 1 business day	37.5%	58.6%	65%	70%	89%	90%	95%	95%
% of disease traceability investigations determining the movement of diseased animals within 7 business days	62.5%	70%	75%	75%	100%	100%	95%	95%
Average hours to determine in what state that an imported animal was officially identified (National Target)	These measures that were added in Q4 of FY16 to reflect the establishment of new National-level performance targets.					10	<39	<21
Average hours to determine the location in the State at which the animal was officially identified (National Target)						15.9	<35	<19
Average hours to determine from what state was an animal shipped (National Target)						12.6	<42	<28
Average hours to determine from what location within the exporting state that the animal was shipped from (National Target)						15.1	<46	<30



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Major Program Area – Brands Division
Process – Brand Inspection

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1-Year Goal	3-Year Goal
% of inspections conducted in compliance with statute and regulations	100%	99%	100%	99%	99%	99%	100%	100%
Maximum acceptable # of inspections that result in a disputed legal action	0	1	0	0	0	1	<5	<5

Major Program Area – Colorado State Fair
Process – Sponsorships

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1-Year Goal	3-Year Goal
Sponsorship revenues (\$ million)	\$1.63	\$1.65	Sponsorships totaled \$1.69 million for Q1 – Q4.				\$1.72	\$1.82

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1-Year Goal	3-Year Goal
% of biocontrol requests filled	88%	80%	No data to report as FY16 reflects the 2016 field season.			80%	100%	100%
% of biocontrol projects with monitoring programs in place	58%	65%				75%	100%	100%

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



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Major Program Area – Inspection and Consumer Services Division
Process – Pet Animal Care Facilities Act (PACFA) Program

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1-Year Goal	3-Year Goal
% of facilities inspected annually	-	-	90%	87%	95%	92%	98%	98%
% of complaints investigated and closed within two weeks	-	-	90%	93%	89%	95%	98%	98%

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1-Year Goal	3-Year Goal
% of inspection requests responded to in <2 hours	100%	100%	100%	100%	100%	100%	100%	100%
% of inspection requests responded to in <30 minutes	97.3%	95%	97.8%	97.2%	97%	97%	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	1	1	1	<5	<5
Maximum acceptable volume (cwt.) of shipments for which inspections are reversed at the receiving point	0	0	0	196	196	196	<2,000	<2,000

Major Program Area – Plant Industry Division
Process – Export Certification

Leading Indicator Measure	FY14 Actual	FY15 Actual	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	1-Year Goal	3-Year Goal
% 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%	100%	100%
% of federal and state phytosanitary certificates issued with no errors	99.4%	99.3%	99.1%	99.0%	99.8%	99.7%	99%	99%