



Strategic Policy Initiatives

The Department of Agriculture has identified several strategic policy initiatives for FY 2016-17 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2017 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 January 1, 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 value chain 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 food and agricultural products grown, raised, or processed in Colorado; and 3) showcasing Colorado agriculture to attendees of the annual 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. Based on findings to key questions from the fall 2016 survey, Coloradans remain highly supportive of agriculture.

Key Strategies & Major Program Area	Leading Indicators						
	Measure	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal
Public outreach and communications (Commissioner’s Office)	# (million) of media impressions	NA	117.1	61.4	130.1	123	135
	# (million) of website page views	NA	2.5	1.5	1.7	2.6	2.9
	# of Facebook followers	3,115	3,953	4,487	4,757	4,326	4,759
State and local marketing programs (Markets Division)	% of targeted consumers aware of the Colorado Proud logo ¹	85	86	83	83	85	90
	% of targeted consumers reporting the purchase of Colorado food and agricultural products ²	89	86	83	83	85	85
Educational exhibits and youth programs (State Fair)	% of attendees who learned something new about agriculture ³	NA	41	--	--	--	45

- 1) Previous surveys have reported awareness at 59% for 2008, 67% for 2009, 68% for 2010, 76% for 2011, 81% for 2012, 78% for 2013, and 85% for 2014. The awareness level reported from the survey conducted in Q1 FY17, while lower than reported in FY16, is within the margin of error and statistically, is not significantly different.
- 2) Previous surveys have reported the percent of consumers purchasing Colorado food and agriculture products at 77% for 2008, 84% for 2009, 84% for 2010, 84% for 2011, 81% for 2012, 85% for 2013, and 89% for 2014. While purchase experience from the Q1 FY17 survey is lower than reported in FY16, it is within the margin of error and statistically, is not significantly different.
- 3) FY16 data was developed from a survey of 2015 State Fair attendees. The next survey will be conducted at the 2017 State Fair.



Department of Agriculture
Q2 FY2017 Performance Evaluation (December 2016)

SPI 2 – Improve the Customer Service Experience for the Department’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 effectively. 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, registration, and inspections through an online application; 2) consolidating staff and operations from five Denver metro locations into a single property located in Broomfield; and 3) conducting LEAN analyses to drive operational efficiencies. In doing so, the Department will be 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. The most recent stakeholder 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 & Major Program Area	Leading Indicators						
	Measure	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal
AgLicense (Commissioner’s Office)	Cumulative # of programs successfully completing renewal applications and/or inspections online using AgLicense ¹	9	15	15	16	22	24
Office consolidation (Commissioner’s Office)	Phase of two-phase office consolidation project completed	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 ²	1	4	5	6	6	10

- 1) Programs utilizing Ag License include Anhydrous Ammonia, Aquaculture, Certified Weigher, Commercial Feed, Commodity Handler, Custom Meat Processor, Device Service Provider, Farm Products, Fertilizer Manufacturers, Home Food Service Plan, Nursery Registration, Pet Animal Care Facilities, Restricted Use Pesticide Dealers, Pesticide Products, Pesticide Sensitive Registry, and Seed Registration.
- 2) The Rocky Mountain Regional Animal Health Laboratory completed a LEAN analysis during Q1 of FY17. The lab identified that about 65 staff hours per year could be saved through utilization of an electronic laboratory information system to make lab test reports available online as opposed to providing customers with paper copies. It is expected this change in operations will save about \$5,000 per year. The Pesticide Applicator program has taken on a “Just do It” project involving their recordkeeping of CE.



Department of Agriculture Q2 FY2017 Performance Evaluation (December 2016)

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 Department programs (i.e., processes) contribute to this SPI.

The longer-term desired outcome is to affect annual cash receipts to Colorado farmers and ranchers from agricultural production such that Colorado outperforms the broader U.S. benchmark. In September 2016, USDA’s Economic Research Service reported that Colorado cash receipts had declined from \$7.6 billion in 2014 to \$7.4 billion for 2015 – a decrease of about 3% as compared to a more than 10% decrease at the national level. Similarly, Colorado did better than the national benchmark in 2014 when cash receipts rose by 8.6% as compared to 5.1%.

Key Strategies & Major Program Area	Leading Indicators						
	Measure	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal
Export promotions (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) ¹	NA	81	--	69	>80	>80
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
Inspection, promotion, verification, and other programs that help food and agricultural suppliers to enhance marketing opportunities and support marketing claims ²	% of operational processes that are meeting performance targets	2/2 100%	5/6 83%	11/12 92%	10/12 83%	>90	>90

- 1) FY16 data reflects post-activity reports from 90 of 124 suppliers that participated in 14 export promotions conducted by the Department in FY16. Q2 data reflects surveys collected to date for activities conducted in Q1 and Q2.
- 2) FY15 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 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 added the Livestock Competition process from the 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. As of the end of Q2, it appears that Livestock Competitions and Organic Certification are likely to miss the targets set for FY17.



Department of Agriculture
Q2 FY2017 Performance Evaluation (December 2016)

Operational Measures

The Department’s FY17 Performance Plan includes dozens of 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	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal	
% of animal disease traceability performance exercises conducted that meet USDA traceability standards	100	100	100	100	95	100	100	
% of disease traceability investigations determining the ownership of the diseased animal(s) within 1 business day	37.5	58.6	90	80	95	95	95	
% of disease traceability investigations determining the movement of diseased animals within 7 business days	62.5	70	100	90	100	95	95	
Average hours to determine in what state that an imported animal was officially identified	These measures were added in FY16 to reflect Department goals for compliance with new National performance targets.			10	2.5	1.0	<8	<5
Average hours to determine the location in the State at which the animal was officially identified				15.9	4	5	<12	<8
Average hours to determine from what state was an animal shipped				12.6	3	4	<10	<8
Average hours to determine from what location within the exporting state that the animal was shipped from				15.1	1	5	<12	<9

Major Program Area – Brands Division
Process – Brand Inspection

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal
% of inspections conducted in compliance with statute and regulations	100	99	99	100	99	100	100
Maximum acceptable # of inspections that result in a disputed legal action	0	1	1	0	2	<5	<5



Department of Agriculture
Q2 FY2017 Performance Evaluation (December 2016)

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal
Effective utilization rate (% utilization) of the State Fair facilities using a revenue-based analysis	44	47	54	52.7	61.2	60	62
Annual revenues generated from non-Fair rentals	\$644,977	\$645,150	\$687,225	\$179,562	\$283,905	\$700,000	\$725,000

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal
% of biocontrol requests filled	88	80	90	90	90	100	100
% of biocontrol projects with monitoring programs in place	58	65	75	80	80	80	90

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal
% of facilities inspected annually	--	--	92	94	90	98	98
% of complaints investigated and closed	--	--	95	90	84	98	98



Department of Agriculture
Q2 FY2017 Performance Evaluation (December 2016)

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	1-Year Goal	3-Year Goal
% of inspection requests responded to in < 2 hours	100	100	100	100	100	100	100
% of inspection requests responded to in < 30 minutes	97.3	95	97	96.8	96.9	95	95
Maximum acceptable # of shipments for the which the initial shipping point inspection is reversed by an appeal inspection at the destination market due to permanent defects	0	0	1	0	0	<5	<5
Maximum acceptable volume (cwt.) of shipments for which inspections are reversed at the receiving point	0	0	196	0	0	<2,000	<2,000

Major Program Area – Plant Industry Division
Process – Export Certification

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	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
% of federal and state phytosanitary certificates issued with no errors	99.4	99.3	99.7	99.9	99.9	99	99