



## Department of Agriculture Q4 FY2017 Performance Evaluation (July 2017)

### 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 June 30, 2017. Additional detail for these 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.” Findings from the Department’s 2016 survey of Public Attitudes about Agriculture in Colorado found that only about one fifth of all respondents (20.5%) reported having lived or worked on a farm at some point in their lives, a number that is significantly lower than the 37% reported just a decade ago. Fostering attitudes and policy favorable to the long-term sustainability of Colorado’s food and agriculture value chain hinges on creating broader public 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. The survey has been conducted every five years since 1996 with the most recent survey being in the fall of 2016. A summary of findings from the 2016 survey are highlighted on page 6 and indicate that Coloradans remain highly supportive of agriculture.**

Key Strategies & Major Program Area	Leading Indicators								
	Measure	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 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	156.2	182.1	123	135
	# (million) of website page views	NA	2.5	1.5	1.7	2	2.6	2.6	2.9
	# of Facebook followers	3,115	3,953	4,487	4,757	4,956	5,106	4,326	4,759
State and local marketing programs (Markets Division)	% of targeted consumers aware of the Colorado Proud logo <sup>1</sup>	85	86	83	83	83	83	85	90
	% of targeted consumers reporting the purchase of Colorado food and agricultural products <sup>2</sup>	89	86	83	83	83	83	85	85
Educational exhibits and youth programs (State Fair)	% of attendees who learned something new about agriculture <sup>3</sup>	NA	41	--	--	--	--	--	45

- 1) Earlier surveys 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 of significant difference.
- 2) Earlier surveys 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 of significant difference.
- 3) FY16 data was developed from a survey of 2015 State Fair attendees. The next survey will be conducted at the 2017 State Fair.



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### 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 to enhance customer service and drive 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 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	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
AgLicense (Commissioner’s Office)	Cumulative # of programs successfully completing renewal applications and/or inspections online using AgLicense <sup>1</sup>	9	15	15	16	16	19	22	24
Office consolidation (Commissioner’s Office)	Phase of two-phase office consolidation project completed <sup>2</sup>	1	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 <sup>3</sup>	1	4	6	8	10	11	6	10

- 1) Programs utilizing Ag License include Anhydrous Ammonia, Aquaculture, Certified Weigher, Commercial Feed, Commodity Handler, Custom Meat Processor, Device Service Provider, Egg Dealer, Farm Products, Fertilizer Manufacturers, Home Food Service Plan, Nursery Registration, Organic Certification, Pet Animal Care Facilities, Restricted Use Pesticide Dealers, Pesticide Products, Pesticide Sensitive Registry, Scales and Measuring Devices, and Seed Registration.
- 2) Selection of the project team was concluded in Q4. Completion of Phase 2 is scheduled for late 2018/early 2019.
- 3) LEAN project(s) completed in FY17 Q4 included an evaluation and mapping of the process for assignment of noxious weeds in the Conservation Services division. Prior projects include: streamlining of regulatory programs and rebalancing of inspector workloads in the Inspection & Consumer Services (ICS) division; streamlining of State Conservation Board direct assistance programs in the Conservation Services division; evaluation of contracting and procurement processes in CORE, grants management, and accounts receivables in the Business Operations unit; evaluation of processes within the Business Operations unit and ICS for making customer refunds and tracking of refunds; evaluation of processes for making Rocky Mountain Regional Animal Health Laboratory (RMRAHL) lab test results available online; evaluation of continuing education recordkeeping for the Pesticide Applicator program in the Plant Industry division; evaluation and mapping of fruit and vegetable inspection processes in the Markets division; and evaluation of 5S activities for pesticide sample receiving by the ICS biochemistry laboratory.



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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 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	Q3 FY17	Q4 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) <sup>1</sup>	NA	81	--	69	78	82	>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	Disease-free	Disease-free
Inspection, promotion, verification, and other programs that help food and agricultural suppliers to enhance marketing opportunities and support marketing claims <sup>2</sup>	% of operational processes that are meeting performance targets	2 of 2 100%	5 of 6 83%	11 of 12 92%	10 of 12 83%	11 of 12 92%	11 of 12 92%	>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. FY17 data reflects post-activity reports from 74 of 92 suppliers that participated in 8 promotions conducted by the Department in FY17.
- 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.



**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 – Bureau of Animal Protection**

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
% of animal neglect/cruelty calls returned within 24 hours	90	90	95	100	100	100	98	>95	>95
% of BAP Agent renewals completed by deadline	95	95	97	--	100	100	100	100	100
% of Dangerous Dog cases submitted to BAP that are documented in database	95	95	100	100	100	100	100	>95	>95

**Major Program Area – Brands Division**  
**Process – Brand Inspection**

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
% of inspections conducted in compliance with statute and regulations	100	99	99	100	99	99	99	100	100
Maximum acceptable # of inspections that result in a disputed legal action	0	1	1	0	2	2	2	<5	<5

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 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	69.1	63.2	>60	>62
Annual revenues generated from non-Fair rentals	\$644,977	\$645,150	\$687,225	\$179,562	\$283,905	\$403,623	\$702,674	\$700,000	\$725,000



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**Major Program Area – Conservation Services Division**  
**Process – Colorado State Conservation Board**

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
% of conservation districts participating in the Matching Grants and District Conservation Technician programs that meet all contractual obligations	95	100	95	--	--	97	95	>95	>95
% of conservation district audits, reports, budgets submitted and meetings/elections conducted in compliance with State laws	90	85	90	--	--	93	91	>90	>90

**Major Program Area – Inspection and Consumer Services Division**  
**Process – Commercial Animal Feed Program**

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
% of high priority labels reviewed	--	--	91	92	88	95	97	100	100
% of medium priority labels reviewed	--	--	78	86	86	80	80	>95	>95
% of high priority inspections completed	--	--	74	94	94	96	100	100	100
% of medium priority inspections completed	--	--	75	73	68	74	100	>50	>50

**Major Program Area – Markets Division**  
**Process – Audit Verification of Food Safety Practices**

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
% of requests for audits completed	100	100	100	100	100	100	100	100	100
Maximum # of audits unable to be conducted with the period as reasonably requested by the grower and/or shipper	0	0	0	0	0	0	0	<5	<5



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**Major Program Area – Plant Industry Division**  
**Process – Nursey Stock Inspection**

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	1-Year Goal	3-Year Goal
% of nurseries identified as high risk that are inspected	100	100	100	--	27	27	100	100	100
% of complaints resolved within 120 days	100	100	100	100	100	100	100	100	100

**Summary of 2016 Survey Findings Related to Public Support for Colorado Agriculture**

1. The public strongly believes agriculture contributes to the quality of life in Colorado (90% top 2 box score) and that it’s important to maintain land and water in agricultural production (95% top 2 box score). 68% also believed water for agricultural purposes should be the top priority in a dry year.
2. A majority of the public believes Colorado’s agriculture industry is environmentally responsible (58% top 2 box score), is effective in using agricultural practices that conserve water and soil (69% agree), that our ranchers with grazing permits are treating public lands appropriately (77% agree), and that the foods produced by Colorado farmers and ranchers are safe (83% top 2 box score). And while 55% of the public strongly or moderately believe (top 2 box score) that farm and ranch animals in Colorado are treated humanely, this percentage has steadily decreased from the 75% recorded in 1996, suggesting animal health and care may be an area where the agriculture industry needs to do a better job of communicating and being more transparent of production, animal care, and meat processing practices.
3. Nearly 85% of respondents agreed that developing and supporting local food systems is important. To this end, 38% reported purchasing Colorado food products most of the time or always.
4. There are vastly differing opinions about production practices, particularly about the use of GMO technology, pesticides and fertilizers, and antibiotics. For example, the survey reports the percentage of consumers believing that foods produced with GMO technology are safe to eat has risen to 41%, but yet, a significant percentage of the public (60% bottom 2 box score) believes GMO technology is only sometimes or almost never necessary to produce enough food for our growing world population.
5. The Department ranked second, following only universities and research institutions, as being the “most trusted source” for information on agricultural, food quality, nutrition, and safety issues. USDA, farmers and ranchers, other Federal agencies, environmental organizations, agricultural commodity groups and trade associations, the food industry, news, and social media were all ranked lower than the Department. This trust factor is essential to the Department’s ability to help inform the public on matters of importance to Colorado’s food and agriculture industry.