



Strategic Policy Initiatives

The Department of Agriculture has identified several strategic policy initiatives for FY 2017-18 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2018 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 March 31, 2018. Additional detail for these strategic policy initiatives is available in the Department’s Performance Plan, which may be accessed [here](#).

SPI 1 – Enhance Coloradans’ Understanding of Agriculture

As Americans become further removed from farming and ranching, it is increasingly important for agriculture to “tell its story.” The Department’s 2016 survey of Public Attitudes about Agriculture in Colorado found only about one fifth of all respondents (20.5%) reported having lived or worked on a farm at some point in their lives, far less 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 being in the fall of 2016. Analysis of findings from core questions suggests Coloradans remain highly supportive of agriculture. 90% of respondents reported that agriculture contributes to the quality of life in Colorado; 95% believed it’s important to maintain land and water in agricultural production with 68% indicating water for agricultural purposes should be a priority in a dry year; and 83% believed that the foods produced by Colorado farmers and ranchers are safe.

Key Strategies & Major Program Area	Leading Indicators								
	Measure	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	1-Year Goal	3-Year Goal
Public outreach and communications (Commissioner’s Office)	# (million) of media impressions	NA	117.1	182.1	71.1	93.1	138.1	168	184
	# (million) of website page views	NA	2.5	2.6	1.5	1.7	2.0	2.7	2.9
	# of Facebook followers	3,115	3,953	5,106	5,317	5,424	5,674	5,413	5,954
State and local marketing programs (Markets Division)	% of targeted consumers aware of the Colorado Proud logo ¹	85%	86%	83%	72%	72%	72%	80%	80%
	% of targeted consumers reporting the purchase of Colorado food and agricultural products ²	89%	86%	83%	79%	79%	79%	80%	80%
	# of Facebook “likes”	2,942	3,198	3,861	5,006	5,230	5,324	5,300	6,000
Educational exhibits and youth programs (State Fair)	% of attendees who learned something new about agriculture	NA	41%	--	50%	50%	50%	40%	40%

- 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 most recent survey conducted in Q1 FY18 showed a nearly 11% decrease in awareness, in part attributable to television advertising not being a significant element of the 2017 Colorado Proud “Faces of Agriculture” promotion.
- 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.
- 3) FY16 data was developed from a survey of 2015 State Fair attendees. FY18 data reflects findings from the survey of 2017 State Fair attendees.



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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. Key strategies being implemented to enhance customer service and drive operational efficiencies 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 supports the Governor’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. A January 2018 survey reported 95% of stakeholders describing their experience with the Department as either excellent or good. This 95% satisfaction rating marks significant increases over previously recorded benchmarks of 86% in January 2016 and 84% in February 2014.

Key Strategies & Major Program Area	Leading Indicators								
	Measure	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	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	19	19	19	19	23	--
Office consolidation (Commissioner’s Office)	Phase of two-phase office consolidation project completed ²	1	1	1	1	1	1.5	1.5	2
LEAN analysis of processes (Commissioner’s Office and all Major Program Areas)	Cumulative # of LEAN analyses implemented resulting in process improvements ³	1	4	11	11	11	15	18	25

- 1) Programs utilizing Ag License include: 1) Anhydrous Ammonia; 2) Aquaculture; 3) Certified Weigher; 4) Commercial Feed; 5) Commodity Handler; 6) Custom Meat Processor; 7) Device Service Provider; 8) Egg Dealer; 9) Farm Products; 10) Fertilizer Manufacturer; 11) Home Food Service Plan; 12) Nursery Registration; 13) Organic Certification; 14) Pet Animal Care Facilities Act (PACFA); 15) Pesticide Products; 16) Pesticide Sensitive Registry; 17) Restricted Use Pesticide Dealer; 18) Scales and Measuring Devices; and 19) Seed Registration.
- 2) Selection of the project team was concluded in Q1 and ground-breaking is planned for Q3. The goal for FY18 (1.5) will constitute completion of design, site preparation, and start of construction. Completion of Phase 2 is scheduled for late 2018/early 2019.
- 3) Completed LEAN project(s) include: 1) an evaluation and mapping of the process for assignment of noxious weeds in the Conservation Services division; 2) streamlining of regulatory programs and rebalancing of inspector workloads in the Inspection & Consumer Services (ICS) division; 3) streamlining of State Conservation Board direct assistance programs in the Conservation Services division; 4-6) evaluation of contracting and procurement processes in CORE, grants management, and accounts receivables in the Business Operations unit; 7) evaluation of processes within the Business Operations unit and ICS for making customer refunds and tracking of refunds; 8) evaluation of processes for making Rocky Mountain Regional Animal Health Laboratory (RMRAHL) lab test results available online; 9) evaluation of continuing education recordkeeping for the Pesticide Applicator program in the Plant Industry division; 10) evaluation and mapping of fruit and vegetable inspection processes in the Markets division; 11) evaluation of 5S activities for pesticide sample receiving by the ICS biochemistry laboratory, 12) PACFA renewal process; 13) Biochemistry Lab ordering and inventory system; 14) Changing the Bureau of Animal Protection process to make it easier to track all agents and their agency, their training, their renewal applications as well as their photos; and 15) Streamline the Dangerous Dog process to make it easier to report and begin investigations.

SPI 3 – Increase Marketing and Sales Opportunities, as well as Profitability, 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.

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. The most current information from USDA’s Economic Research Service reports cash receipts to Colorado’s farmers and ranchers declined from \$7.3 billion in 2015 to \$6.2 billion for 2016 – a decrease of 16% as compared to a 5% decrease at the national level. Lower cattle prices contributed significantly to the decrease in cash receipts and its impact to Colorado is more profound than at the national level as the sale of cattle and calves regularly makes up about half of total Colorado farm and ranch cash receipts. Colorado did better than the national benchmark for both 2014 and 2015.

Key Strategies & Major Program Area	Leading Indicators								
	Measure	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	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%	82%	86%	88%	85%	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 ²	% of operational processes that are meeting performance targets	2 of 2 -- 100%	5 of 6 -- 83%	11 of 12 -- 92%	10 of 13 -- 77%	11 of 13 -- 85%	10 of 13 -- 77%	80%	80%

- 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 reports from 74 of 92 suppliers that participated in eight promotions. Through Q3 FY18, 96 companies have participated in ten promotions implemented by the Department. 64 have responded to the post-activity surveys with 55 indicating an increase in existing sales or the expectation of developing new business.
- 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. The Specialty Crop Block Grant Program in the Markets Division was added in FY18 for a total of 13 processes supporting this strategic response. Processes that are currently not on track to meet FY18 goals include Business Development, Livestock Competition, and Organic Certification.



Operational Measures

The Department’s FY18 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 – Animal Disease Traceability

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	1-Year Goal	3-Year Goal
% of animal disease traceability performance measures conducted that meet USDA traceability standards	100%	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%	90%	95%	95%	86%	94%	95%	95%
% of disease traceability investigations determining the movement of diseased animals within 7 business days	62.5%	70%	100%	100%	100%	100%	95%	95%	95%
Average hours to determine in what state that an imported animal was officially identified (National/State targets)	NA	NA	10	1	1	<1	<1	12/4	12/2
Average hours to determine the location in the State at which the animal was officially identified (National/State targets)	NA	NA	15.9	5	5	<1	<1	28/6	28/5
Average hours to determine from what state was an animal shipped (National/State targets)	NA	NA	12.6	3	3	<1	<1	26/6	26/4
Average hours to determine from what location within the exporting state that the animal was shipped from (National/State targets)	NA	NA	15.1	3	3	1	<1	21/6	21/4

Major Program Area – Brands Division
Process – Brand Inspection

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	1-Year Goal	3-Year Goal
% of inspections conducted in compliance with statute and regulations	100%	99%	99%	99%	99%	99%	99%	100%	100%
Maximum acceptable # of inspections that result in a disputed legal action	0	1	1	2	0	0	1	5	5



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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	1-Year Goal	3-Year Goal
Effective utilization rate (% utilization) of the State Fair facilities using a revenue-based analysis	44%	47%	54%	58%	9%	37%	43%	65%	65%
Annual revenues generated from non-Fair rental (\$1,000's)	\$645.0	\$645.9	\$687.2	\$698.8	\$52.4	\$198.4	\$312.9	\$700	\$725

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	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%	95%	100%	100%	100%	95%	95%
% of conservation district audits, reports, budgets submitted and meetings/elections conducted in compliance with State laws	90%	85%	90%	91%	84%	93%	95%	90%	90%

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	1-Year Goal	3-Year Goal
% of facilities inspected annually	NA	NA	92%	95%	23%	46%	70%	95%	95%
% of complaints investigated and closed	NA	NA	88%	80%	60%	64%	76%	95%	95%

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	1-Year Goal	3-Year Goal
% of inspection requests responded to in <2 hours	100%	100%	100%	100%	100%	100%	100%	100%	100%
% of inspection requests responded to in <30 minutes (this target serves as a leading indicator for optimal staffing levels)	97%	95%	97%	98%	97%	98%	98%	95%	95%
Maximum acceptable number 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	1	0	0	2	2	5	5
Maximum acceptable volume (cwt.) of shipments for which inspections are reversed at the receiving point	0	0	196	0	0	800	800	2,000	2,000

Major Program Area – Plant Industry Division
Process – Organic Certification

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	Q1 FY18	Q2 FY18	Q3 FY18	1-Year Goal	3-Year Goal
% of OSP application reviews done and to inspectors within 30 days of complete submission	NA	90%	50%	50%	NA ¹	NA ¹	NA ¹	100%	100%
% of OSP renewal reviews done and to inspectors within 45 days of complete submission	NA	70%	11%	27%	17%	24%	30%	50%	100%
% of certificates issued and distributed within 45 days of inspection	NA	60%	14%	22%	39%	47%	30%	100%	100%
% of requests for export certificates responded to within 14 days	NA	100%	100%	100%	100%	100%	100%	100%	100%

1) The Program is currently not accepting new applications and is focused on renewals for existing applicants.