



Strategic Policy Initiatives and Ambitious Customer Service Goal

The Department of Agriculture has identified several Strategic Policy Initiatives (SPIs) and an Ambitious Customer Service (ACS) goal in its FY19 Performance Plan. For this performance evaluation, the Department has updated progress on these initiatives reflecting the Department’s strategic and operational priorities, and the overall direction identified by Department leadership. The updates reflect data as of September 30, 2018. Additional detail for these SPIs and the ACS goal 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.” This is especially true here in Colorado where there has been significant population growth across all generations and an increasing desire among consumers to shape today’s broader conversation about food. Fostering public 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 Coloradans, as measured by the Department’s survey of Public Attitudes about Agriculture in Colorado, remain supportive of Colorado agriculture. This 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. 95% believed it’s important to maintain land and water in agricultural production with 68% indicating water for agricultural production should be a priority in a dry year; 90% of respondents reported agriculture contributes to the quality of life in Colorado; and 83% believed the foods produced by Colorado farmers and ranchers are safe.

Key Strategies & Major Program Area	Leading Indicators							
	Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Q1	FY19 Goal	FY21 Goal
Public outreach and communications (Commissioner’s Office)	# (million) of media impressions ¹	NA	117.1	182.1	187.5	7.7	20	20
	# (million) of website page views	NA	2.5	2.6	2.5	1.4	2.8	3
	# of Department Facebook followers	3,115	3,953	5,106	6,251	6,284	7,036	9,146
State and local marketing programs (Markets Division)	% of targeted consumers aware of the Colorado Proud logo ²	85%	86%	83%	72%	70%	≥80%	≥80%
	% of targeted consumers reporting the purchase of Colorado food and agricultural products ³	89%	86%	83%	79%	83%	≥80%	≥80%
	# of Colorado Proud Facebook “likes”	2,942	3,198	3,861	5,358	5,519	6,000	9,500
Educational exhibits and youth programs (State Fair)	% of attendees who learned something new about agriculture	NA	41%	--	50%	--	≥50%	≥50%

1) The Department began using a new media tracking service on July 1, 2018 that reports the estimated number of viewers rather than reporting overall subscription numbers.
 2) Earlier surveys reported awareness at 59% for FY09, 67% for FY10, 68% for FY11, 76% for FY12, 81% for FY13, and 78% for FY14. Television advertising was not a significant element of the FY18 and FY19 Colorado Proud promotional mix and is believed to have contributed to the lower awareness levels.
 3) Earlier surveys reported the percent of consumers purchasing Colorado food and agriculture products at 77% for FY09, 84% for FY10, 84% for FY11, 84% for FY12, 81% for FY13, and 85% for FY14.



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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) Completing consolidation of staff and operations from five Denver metro locations into a single complex located in Broomfield; and 3) Conducting LEAN analyses to drive operational efficiencies. In doing so, the Department supports 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 always exceed 90%. A January 2018 survey reported 95% of stakeholders describing their experience with the Department as either excellent or good. This 95% satisfaction rating marks a significant increase 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	FY18 Actual	Q1 FY19	FY19 Goal	FY21 Goal
AgLicense (Commissioner’s Office)	Cumulative # of programs successfully completing renewal applications and/or inspections online using AgLicense ¹	9	15	19	19	19	23	NA
Office consolidation (Commissioner’s Office)	Phase of two-phase office consolidation project completed ²	1	1	1	1.5	1.5	2	NA
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	18	31	21	35

- 1) See Appendix A for a complete listing of the programs using AgLicense.
- 2) Ground-breaking for the new laboratory facility took place in January 2018 and the completion of Phase 2 is scheduled for early 2019. A ribbon-cutting ceremony is being planned for December 2018.
- 3) See Appendix B for a complete listing of completed process improvement projects.

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 \$50 billion of direct 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 to help food and agricultural suppliers 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 data (as of August 2018) from USDA’s Economic Research Service reports cash receipts to Colorado’s farmers and ranchers increased from \$6.2 billion in 2016 to \$6.8 billion for 2017 – an increase of 10% as compared to a 5% increase at the national level. Slightly stronger cattle prices and an increase in the number of fed cattle marketed contributed to the increase in cash receipts. This 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. Aside from 2016, Colorado has outperformed the national benchmark every year since 2014.

Key Strategies & Major Program Area	Leading Indicators							
	Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	FY19 Goal	FY21 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%	84%	78%	≥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 ²	Disease-free	Disease-free
Inspection, promotion, verification, and other programs that help food and agricultural suppliers to enhance marketing opportunities and support marketing claims ³	# of operational processes that are meeting performance targets	2 of 2 -- 100%	5 of 6 -- 83%	11 of 12 -- 92%	10 of 13 -- 77%	12 of 14 -- 86%	≥10	≥10

- 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. For FY18, 104 companies participated in eleven promotions implemented by the Department with 76 responding and 64 indicating an increase in existing sales or the expectation of developing new business. In Q1, 32 companies have participated in 4 CDA activities. 23 have responded to the follow up survey and 18 indicated either new or increased sales.
- 2) Equine Infectious Anemia (EIA) was recently identified in two horses in Colorado. Through the Department’s response and mitigation efforts, the spread of this disease is being contained, enabling Colorado to maintain its regulatory disease-free status.
- 3) See Appendix C for a complete listing of the 14 programs that roll-up to support this strategy. As of the end of Q1, it is anticipated that the General Entry and Livestock Competition programs will not meet performance targets for FY19.

Ambitious Customer Service Goal – AgLicense

New to the Department’s FY19 Performance Plan is the introduction of an Ambitious Customer Service (ACS) goal relating to AgLicense. When fully developed, AgLicense will enable customers of 23 programs from across multiple divisions of the Department to apply or renew and pay for their licenses, registrations and inspections through an online application intended to improve operational efficiencies and enhance customer service.

The longer-term desired outcomes are to improve Department operational efficiencies and enhance customer service. As measured through a customer service survey, the Department’s goal is to attain a favorable rating of 80 percent or higher relating to AgLicense, reflecting an increase over the 78 percent reported from a benchmark survey conducted in early 2018. With annual renewals taking place between November and April, metrics for evaluating this goal will primarily be collected in Q2 and Q3.

Key Strategies	Leading Indicators						
	Measure	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	FY19 Goal
Expanding user feedback channels and incorporating recommended improvements	Average time spent online by users renewing their license(s) during the annual renewal period of November to April	15-30 minutes	NA	--	--	--	Decrease of 20%
Communicating renewal information to users earlier, extending renewal periods, providing more and clearer guidance, and sending for frequent electronic reminders to users throughout the renewal process	# of calls to the AgLicense Help Desk during the annual renewal period of November to April	1,800	NA	--	--	--	Decrease of 25%

Operational Measures

The Department’s FY19 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	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	FY19 Goal	FY21 Goal
% of animal disease traceability performance measures 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%	90%	95%	94%	100%	--	--	--	95%	95%
% of disease traceability investigations determining the movement of diseases animals within 7 business days	62.5%	70%	100%	100%	94%	100%	--	--	--	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	--	--	--	12/2	10/2
Average hours to determine the location in the State at which the animal was officially identified (National/State targets)	NA	NA	15.9	5	1	1	--	--	--	20/2	12/1
Average hours to determine from what state was an animal shipped (National/State targets)	NA	NA	12.6	3	<1	1	--	--	--	18/3	12/2
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	<1	1	--	--	--	15/4	12/2

Major Program Area – Brands Division
Process – Brand Inspection

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	FY19 Goal	FY21 Goal
% of inspections conducted in compliance with statute and regulations	100%	99%	99%	99%	99%	99%	--	--	--	100%	100%
Maximum acceptable # of inspections that result in a disputed legal action	0	1	1	2	1	0	--	--	--	<5	<5



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Major Program Area – Colorado State Fair
Process – Year Round Sponsorships

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	FY19 Goal	FY21 Goal
Sponsorship revenues (\$ million)	\$1.63	\$1.65	\$1.73	\$1.67	\$1.69	\$1.68	--	--	--	\$1.76	\$2.0

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

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	FY19 Goal	FY21 Goal
% of conservation districts participating in the Matching Grants and District Conservation Technician programs that meet all contractual obligations	95%	100%	95%	95%	100%	94%	--	--	--	95%	95%
% of conservation district audits, reports, budgets submitted and meetings/elections conducted in compliance with State laws	90%	85%	90%	91%	96%	93%	--	--	--	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	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	FY19 Goal	FY21 Goal
% of facilities inspected annually	NA	NA	92%	95%	78%	22%	--	--	--	90%	90%
% of complaints investigated and closed	NA	NA	88%	80%	87%	46%	--	--	--	85%	90%



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Major Program Area – Markets Division
Process – Wine Promotion

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	FY19 Goal	FY21 Goal
# of consumer impressions (millions) from public relations	NA	61.3	50.1	56	102.3	80.5	--	--	--	75	75
# of consumer impressions (millions) from paid advertising	NA	NA	38.2	32.5	25.7	1.7	--	--	--	25	15
% of wine-consuming survey respondents aware that Colorado produces wine ¹	84	86	73	76	77	--	--	--	--	80	85
% of wine-consuming survey respondents who have consumed Colorado wine ¹	74	75	63	63	66	--	--	--	--	68	70
# of entries to the Governor’s Colorado Wine Competition	NA	241	NA	250	329	344	--	--	--	340	375

1) Survey is conducted annually, usually in Q4.

Major Program Area – Plant Industry Division
Process – Organic Certification

Leading Indicator Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Q1 FY19	Q2 FY19	Q3 FY19	Q4 FY19	FY19 Goal	FY20 Goal
% of OSP application reviews from new applicants done and to inspectors within 30 days of complete submission ¹	NA	90%	50%	50%	NA	NA	--	--	--	NA	NA
% of OSP application reviews from current applicants done and to inspectors within 45 days of complete submission	NA	70%	11%	27%	30%	10%	--	--	--	75%	100%
% of certificates issued and distributed within 45 days of inspection	NA	60%	14%	22%	30%	10%	--	--	--	75%	100%
% of requests for export certificates responded to within 14 days	NA	100%	100%	100%	100%	100%	--	--	--	100%	100%

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

Appendix A – Programs Utilizing AgLicense

Anhydrous Ammonia	Aquaculture	Certified Weigher	Commercial Feed	Commodity Handler
Custom Meat Processor	Device Service Provider	Egg Dealer	Farm Products	Fertilizer Manufacturer
Home Food Service Plan	Nursery Registration	Organic Certification	Pet Animal Care Facilities Act	Pesticide Products
Pesticide Sensitive Registry	Restricted Use Pesticide Dealer	Scales and Measuring Devices	Seed Registration	

Appendix B – Completed Process Improvement Projects

Changing Bureau of Animal Protection processes to make it easier to track all agents and their agency, their training, their renewal applications, and photos	Evaluation of contracting and procurement processes in CORE, grants management, and accounts receivables in the Business Operations unit	Enhanced customer service for brand inspection including Electronic Permanent Travel Cards for Horses, Microchip reading service and electronic payments	Streamlining of regulatory programs and rebalancing of inspector workloads in the Inspection & Consumer Services (ICS) division	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 (RMR AHL) lab test results available online	Evaluation of continuing education recordkeeping for the Pesticide Applicator program in the Plant Industry division	An evaluation and mapping of the process for assignment of noxious weeds in the Conservation Services division	Evaluation and mapping of fruit and vegetable inspection processes in the Markets division	Executing the Feed and Fertilizer sampling plan by Inspection and Consumer Services field programs.
Streamlining of State Conservation Board direct assistance programs in the Conservation Services division	Evaluation of 5S activities for pesticide sample receiving by the ICS biochemistry laboratory	Streamline the Dangerous Dog process to make it easier to report and begin investigations	Business Operations process improvement involving the Grant Receiving Report	Conservation Services effort to revamp the “Request a Bug” program
Biochemistry Lab ordering and inventory system	BioChemistry Laboratory Inventory Management System	SOP Development and Management for Inspection and Licensing	Metrology Relocation and Customer Support	Metrology Records Management System
Electronic Livestock Inspection Certificate Project	Moving Alternative Livestock to USAHerds	PACFA Advisory Committee Appointment Process	PACFA Review Process for New Applications	Program-based budgeting (w/ Business Ops)
PACFA Enforcement Action Review	Sample Collection and Tracking	Industrial Hemp Workload Report	PACFA renewal process	

Appendix C – Programs which Support the Strategy aimed at Enhancing Marketing Opportunities and Supporting Marketing Claims

Fruit and Vegetable Inspection/Markets (FY15)	Export Certification/Plant Industry (FY15)	Audit Verification of Food Safety Practices/Markets (FY16)	Market News Reporting/Markets (FY16)	Weed Free Forage/Conservation Services (FY16)
Market Order Programs/Markets (FY16)	Business Development/Markets (FY17)	Local and State Marketing Programs/Markets (FY17)	Trade Development/Markets (FY17)	Wine Promotion/Markets (FY17)
Organic Certification/Plant Industry (FY17)	Livestock Competitions/State Fair (FY17)	Specialty Crop Block Grant Program/Markets (FY18)	General Entry/State Fair (FY19)	