# Q2 FY 2020 Performance Evaluation January 2020

CDA FY 2020 Performance Plan

## SPI 1- Support the Next Generation of Farmers and Ranchers

Strategies
- Substantially increase engagement with young, beginning, veteran and socially disadvantaged farmers and ranchers through education, resources, and outreach initiatives.
- Expand and educate existing farms in Colorado's Legacy Programs to ensure next generation involvement in farming and ranching.
- Increase promotional activities in schools and universities to educate students on diverse career opportunities in agriculture and agriculture-related industries, including through our Animal and Laboratory Services Divisions.

| How we measure success | Baseline | FY 19-20 Goal | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|
| **Wildly Important Goal Measure**<br>**Increase the # of individuals we've Connected with services** | N/A | 500 | 76 | 186 | | | 750 |
| Increase the # of succession plans | N/A | 50 | 1 | 3 | | | 60 |
| Increase the # of content areas on newly created website resource center | N/A | 5 | 0 | 14 | | | 10 |
| Increase the # of social media followers | 6,000 | 6,500 | 7,838 | 8,869 | | | 9,100 |
| % of interns still in agriculture at the end of the internship | N/A | Baseline | Reporting Not Available Yet* | Reporting Not Available Yet* | | | 75% |
| # of participants in laboratory Outreach program | N/A | 25 | 0 | 6 | | | 150 |

*CDA will conduct a survey 6 months after internship ends.

# SPI 2- Scale-Up High-Value Agriculture and Diverse Market Opportunities

Strategies

- Establish Colorado as a national leader in industrial hemp research, production, and processing by completing a comprehensive Colorado Hemp Advancement and Management Plan (CHAMP). Involve extensive stakeholder engagement and finalize the submission of Colorado's state plan to USDA. Build out the hemp supply chain.
- Expand organic production in the state by increasing organic certification capacity, promoting best practices, enhancing marketing opportunities and growing CDA's Organic Program.
- Take advantage of Colorado Proud, organic certification, weed-free certification and international marketing programs to help producers support marketing claims and advance their sales opportunities.

| How we measure success | Baseline | FY 19-20 Goal | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|
| **Wildly Important Goal** <br> **Increase outdoor hemp-growing acres by 47%** <br> Outdoor acres for hemp grown in CO during FY18-19 (7/1/18-6/30/19 - the State fiscal year) were 82,000. The goal is to devote 120,000 acres to outdoor hemp production over FY19-20 increasing overall acreage by 38,000. | Hemp acres be registered each year | 120,000 | 10,626 | 13,424 | | | 125,000 |
| **Wildly Important Goal** <br> **Increase indoor hemp-growing square footage by 41%** <br> Indoor square footage for hemp grown in CO during FY18-19 (7/1/18-6/30/19 - the State fiscal year) was 12.8 million. The goal is to devote 18 million square feet to indoor hemp production over FY19-20, increasing overall square footage by 5.2 million. | Hemp sq. ft. must be registered each year | 18 million | 5,391,852 | 10,485,327 | | | >80% |
| **Wildly Important Goal** <br> **Increasing organic crop production sales** | $134 million | $150 million | Reporting Not Available Yet | Reporting Not Available Yet | | | $160 million |
| **Wildly Important Goal** <br> **Increasing the total # of certified operations in Colorado** | 525 | 550 | 526 | 565 | | | 600 |
| Facilitate industrial hemp seed and plants exports by increasing issued state phytosanitary certificates | N/A | 300 | **80** | **144** | | | 375 |
| Reduce process time, in business days, of industrial hemp applications | >30 | 24 | **21-30** | **16** | | | 17 |
| Increasing the # of certified organic operators certified by CDA | 179 | 179 | 177 | 178 | | | 199 |
| % of suppliers either believing or reporting an increase in existing international business as a result of participating in the promotion(s) | 82% | >80% | Reporting Not Available Yet | Reporting Not Available Yet | | | >80% |
| Increase in % of consumers reporting purchases of CO products | 83% | 85% | **83%** | **83%** | | | 85% |
| Increase in # of Colorado Proud members | 2,705 | 2,850 | **2,795** | **2,824** | | | 3,025 |
| Increase in the % of consumers familiar with the Colorado Proud logo | 70% | 80% | **75%** | **75%** | | | 82% |

# SPI 3- Promote and Incentivize Soil, Water, and Climate Stewardship

<u>Strategies</u>
- Create a voluntary Soil Health Program at CDA to encourage and assist farmers, ranchers, and landowners in farmer-led conservation that improves agricultural soil health in order to sequester carbon, conserve water, minimize erosion, and enhance agricultural productivity.
- Increase energy efficiency and scale renewable energy development on farms and ranches through the CDA's energy efficiency and renewable energy program, ACRE3.
- Encourage stewardship by connecting producers with CDA's conservation programs and emerging soil health and climate resilience resources.
- Support local and regional planning efforts that build greater resilience to weather extremes, protect water resources, enhance biodiversity and promote climate-smart agriculture.
- Incorporate sustainability into more agency programs.

| How we measure success | Baseline | FY 19-20 Goal | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|
| **<u>Wildly Important Goal</u>**<br>**Increase in the number of farms utilizing on-farm solar, micro-hydro, or energy efficiency** | 38 | 58 | **3** | **10** | | | 78 |
| Develop a framework to increase soil health across the state | N/A | Establish program and partnership agreements | **Established stakeholder relationships** | **Requested funding** | | | Hire FTE and connect 3 farmers with incentives |
| Increase the # of new content areas on the website | N/A | 5 | **0** | **5** | | | 10 |
| Obtain green laboratory status | Not Certified | Certified | **Not Certified** | **Not Certified** | | | Certified |
| Decrease in waste produced by the laboratory | Establish Baseline | 20% | **Not Established** | **Reporting Not Available** | | | 22% |

# Ambitious Customer Service Goal

<u>Strategies</u>
- Expand user feedback channels and incorporate identified recommended improvements.
- Communicate renewal information earlier, extend renewal periods, provide better guidance, and send frequent reminders to users throughout the renewal process.

| How we measure success | Baseline | FY 19-20 Goal | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|
| Increase in the % of perceived customer service | N/A | 90% | **Developing survey questions** | **Gathering Feedback** | | | >92% |

# Operational Measures by Division

## Animal Health Division

### Major Program Area: Animal Disease Traceability

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| % of animal disease traceability performance exercises conducted that meet USDA traceability standards | Target | 100% | 100% | 100% | **100** | **100** | | | 100% |
| | Actual | 100% | 100% | -- | | | | | |
| % of disease traceability investigations determining the ownership of the diseased animal(s) within 1 business day | Target | 95% | 95% | 95% | **100** | **100** | | | 95% |
| | Actual | 94% | 95% | -- | | | | | |
| % of disease traceability investigations determining the movement of diseased animals within 7 business days | Target | 95% | 95% | 95% | **100** | **100** | | | 95% |
| | Actual | 94% | 100% | -- | | | | | |
| Average hours to determine in what state that an imported animal was officially identified | Target | 4 | 2 | 2 | **1** | **<1** | | | 1.5 |
| | Actual | <1 | <1 | -- | | | | | |
| Average hours to determine the location in the State at which the animal was officially identified | Target | 6 | 2 | 2 | **<1** | **<1** | | | 1.5 |
| | Actual | 1 | 1.3 | -- | | | | | |
| Average hours to determine from what state was an animal shipped | Target | 6 | 2 | 2 | **<1** | **<1** | | | 1.5 |
| | Actual | <1 | <1 | -- | | | | | |
| Average hours to determine from what location within the exporting state that the animal was shipped from | Target | 8 | 2 | 2 | **<1** | **<1** | | | 1.5 |
| | Actual | <1 | <1 | -- | | | | | |

**NARRATIVE: (Brief summary of why measures are on or off track)** We continue to utilize our USAHERDS database to enter certificates of veterinary inspection and official identification, which allows us to quickly search and compile information for USDA's trace performance measures and disease investigations. Our traceability specialist also maintains proficiency in many other databases as required to complete TPMs and investigations.

# Brands Division

## Major Program Area: Brands Inspection

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| % of inspections conducted in compliance with statute and regulations | Target | 100% | 100% | 100% | **100%** | **99%** | | | 100% |
| | Actual | 99% | 99% | -- | | | | | |
| Maximum acceptable # of inspections that result in a disputed legal action | Target | 5 | 5 | 5 | **0** | **0** | | | 5 |
| | Actual | 1 | 0 | -- | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | On Track | | | | | | | | |

# Colorado State Fair Division

## Non-Fair Facilities Rental

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| Effective utilization rate (% utilization) of the State Fair facilities using a revenue-based analysis | Target | 65% | 65% | 60% | **56%** | **59.1/%** | | | 65% |
| | Actual | 57.7% | 45% | -- | | | | | |
| Annual revenues generated from non-Fair rentals | Target | $700,000 | $625,000 | $600,000 | **73457** | **$192,989** | | | $650,000 |
| | Actual | $601,900 | $475,000 | -- | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | On Track | | | | | | | | |

# Conservation Program

## Colorado State Conservation Board

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| % of conservation districts participating in the Matching Grants and District Conservation Technician programs that meet all contractual obligations | Target | 95% | 95% | 95% | **95%** | **95%** | | | 95% |
| | Actual | 100% | 100% | -- | | | | | |
| % of conservation district audits, reports, budgets submitted and meetings/elections conducted in compliance with State laws | Target | 90% | 90% | 90% | **90%** | **90%** | | | 90% |
| | Actual | 96% | 96% | -- | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | On Track | | | | | | | | |

# Inspection and Consumer Services Division

## Pet Animal Care Facilities Act (PACFA) Program

(This major program area is the process highlighted in this year's performance plan)

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| % of facilities inspected annually | Target | 95% | 90% | 85% | **21%** | **41%** | | | 90% |
| | Actual | 78% | 80% | -- | | | | | |
| % of complaints investigated and closed | Target | 95% | 85% | 90% | **90%** | **72%** | | | 95% |
| | Actual | 87% | 85% | -- | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | Facility inspections are on track with 455 routine and pre-license inspections completed in Q1 for 2,200 licensed facilities. Complaint investigations are fluid and closed upon completion of the case. Many complaints stay open due to pending disciplinary action and won't be closed until the case in finalized though legal action. In Q1 we opened 197 complaint/enforcement action cases and 115 have been closed. | | | | | | | | |

# Division of Laboratory Services

## Major Program Area: Animal Health Laboratory (AHL)

**Informational Outputs (i.e., Performance Measures)**

| Description | | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|---|
| Average turnaround time from sample receipt to result reporting | Serology Testing | Target | 1 | 1 | 1 | 1 | 1 | | | |
| | | Actual | 1 | 1 | | | | | | |
| | Molecular Testing | Target | 2 | 2 | 2 | 2 | 2 | | | |
| | | Actual | 2 | 2 | | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | | | The AHL is on track to meet all measures; this quarter is typically slower for the AHL. Backorders decreased due to the initiation of a purchase order for specific supplies. | | | | | | | |

## Major Program Area: Metrology Laboratory (MTL)

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| % of mass and volume calibrations completed within 15 business days | Target | 93% | 85% | 100% | 100% | 74% | | | |
| | Actual | 100% | 100% | | | | | | |
| % frequency of law enforcement calibrations completed within five business days | Target | 98% | 98% | 100% | 100% | 100% | | | |
| | Actual | 100% | 100% | | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | | Customer work resumed on August 1 at the new laboratory location. | | | | | | | |

## Major Program Area: Bio-Chemistry Laboratory (BCL)

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| % of customers in our Annual Customer Survey rating the quality of services provided by BCL as satisfactory? | Target | N/A | N/A | 90% | N/A | 100% | | | |
| | Actual | N/A | N/A | | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | | Data from the annual customer survey are not available at this time. | | | | | | | |

# Markets Division

## Major Program Area: Fruit & Vegetable Inspection

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| % of inspection requests responded to in < 2 hours | Target | 100% | 100% | 100% | 100% | 100% | | | 100% |
| | Actual | 100% | 100% | -- | | | | | |
| % of inspection requests responded to in < 30 minutes (this target serves as a leading indicator for optimal staffing levels) | Target | 95% | 95% | 95% | 97% | 98% | | | 95% |
| | Actual | 97.9% | 97.5% | -- | | | | | |
| Max number of shipments where initial shipping point inspection is reversed at the destination market due to permanent defects | Target | 5 | 5 | 5 | 0 | 2 | | | 5 |
| | Actual | 2 | 0 | -- | | | | | |
| Maximum acceptable volume (cwt.) of shipments for which inspections are reversed at the receiving point | Target | 2,000 | 2,000 | 2,000 | 0 | 850 | | | 2,000 |
| | Actual | 800 | 0 | -- | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | On Track | | | | | | | | |

# Plant Industry

## Major Program Area; Industrial Hemp Registration

**Informational Outputs (i.e., Performance Measures)**

| Description | | FY18 | FY19 | FY20 | FY 19-20 Q1 | FY 19-20 Q2 | FY 19-20 Q3 | FY 19-20 Q4 | FY21 |
|---|---|---|---|---|---|---|---|---|---|
| % of application reviews completed within 30 days of receipt | Target | 100% | 100% | 100% | 95% | 95% | | | 100% |
| | Actual | 100% | 60% | -- | | | | | |
| % of certificates issued and distributed within 30 days of receipt of the application | Target | 100% | 100% | 100% | 95% | 95% | | | 100% |
| | Actual | 95% | 50% | -- | | | | | |
| % of applications that are non-compliant and are resolved within 30 days | Target | 100% | 100% | 100% | 95% | 90% | | | 100% |
| | Actual | 90% | 90% | -- | | | | | |
| **NARRATIVE: (Brief summary of why measures are on or off track)** | FY19 and FY20 reflect certified seed being available resulting in a reduction of testing acres. There is a drop in issuance within 30 days this year due to increased volume and understaffing. | | | | | | | | |