

Q3 FY 2020 Performance Evaluation March 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 Increase the # of individuals we’ve Connected with services	N/A	500	76	186	275		750
Increase the # of succession plans	N/A	50	1	3	3		60
Increase the # of content areas on newly created website resource center	N/A	5	0	14	16		10
Increase the # of social media followers	6,000	6,500	7,838	8,869	9,189		9,100
% of interns still in agriculture at the end of the internship	N/A	Baseline	Reporting Not Available Yet*	Reporting Not Available Yet*	50%		75%
# of participants in laboratory Outreach program	N/A	25	0	6	14		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 Increase outdoor hemp-growing acres by 47% 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 must be registered each year	120,000	10,626	13,424	22,738		125,000
Wildly Important Goal Increase indoor hemp-growing square footage by 41% 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	10,289,280		>80%
Wildly Important Goal Increasing organic crop production sales	\$134 million	\$150 million	Reporting Not Available Yet	Reporting Not Available Yet	Reporting Not Available Yet		\$160 million
Wildly Important Goal Increasing the total # of certified operations in Colorado	525	550	526	565	572		600
Facilitate industrial hemp seed and plants exports by increasing issued state phytosanitary certificates	N/A	300	80	64	130		375
Reduce process time, in business days, of industrial hemp applications	>30	24	21-30	16	8		17
Increasing the # of certified organic operators certified by CDA	179	179	177	178	177		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	92%		>80%
Increase in % of consumers reporting purchases of CO products	83%	85%	83%	83%	83%		85%
Increase in # of Colorado Proud members	2,705	2,850	2,795	2,824	2,871		3,025
Increase in the % of consumers familiar with the Colorado Proud logo	70%	80%	75%	75%	75%		82%

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

Strategies

- 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> Increase in the number of farms utilizing on-farm solar, micro-hydro, or energy efficiency	38	58	3	10	31		78
Develop a framework to increase soil health across the state	N/A	Establish program and partnership agreements	Established stakeholder relationships	Requested funding	Funding Not Approved Yet		Hire FTE and connect 3 farmers with incentives
Increase the # of new content areas on the website	N/A	5	0	5	6		10
Obtain green laboratory status	Not Certified	Certified	Not Certified	Not Certified	Not Certified		Certified
Decrease in waste produced by the laboratory	Establish Baseline	20%	Not Established	Reporting Not Available	Reporting Not Available		22%

Ambitious Customer Service Goal

Strategies

- 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	Analyzing Data		>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%		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	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	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		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		1.5
	Actual	1	1.3	--					
Average hours to determine from what state was an animal shipped	Target	6	2	2	<1	<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		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%	99%		100%
	Actual	99%	99%	--					
Maximum acceptable # of inspections that result in a disputed legal action	Target	5	5	5	0	0	3		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/%	61.8%		65%
	Actual	57.7%	45%	--					
Annual revenues generated from non-Fair rentals	Target	\$700,000	\$625,000	\$600,000	73457	\$192,989	\$279,660		\$650,000
	Actual	\$601,900	\$475,000	--					
NARRATIVE: (Brief summary of why measures are on or off track)	Off Track- Fair Rentals is dropping off due to COVID-19 restrictions								

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%		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%		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%	63%		90%
	Actual	78%	80%	--					
% of complaints investigated and closed	Target	95%	85%	90%	90%	72%	63%		95%
	Actual	87%	85%	--					
NARRATIVE: (Brief summary of why measures are on or off track)	Facility inspections are on track with 1,388 routine and pre-license inspections completed through Q3 for 2,200 licensed facilities. Complaint investigations are fluid and are closed upon completion of the case. Many complaints stay open due to pending disciplinary action and won't be closed until the case is finalized though legal action. Through Q3 519 complaint/enforcement action cases have been opened and 410 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	1		
		Actual	1	1						
	Molecular Testing	Target	2	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%	93.75%		
	Actual		100%	100%						
% frequency of law enforcement calibrations completed within five business days	Target		98%	98%	100%	100%	100%	100%		
	Actual		100%	100%						
NARRATIVE: (Brief summary of why measures are on or off track)										

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%	0%*		
	Actual		N/A	N/A						
NARRATIVE: (Brief summary of why measures are on or off track)		Due to the relocation of the laboratory, fertilizer sampling during the custom blend season was suspended this year. Marijuana compliance sample turnaround times have become an issue due to the complexity of the matrix and the need to re-validate the analytical method to improve the quality of the analytical data. Efforts are underway to make method improvements to increase the turnaround time. All customer complaints were addressed immediately and did not exceed 48 hours. 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%		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%	95.5%		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%	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	850		2,000
	Actual	800	0	--					
NARRATIVE: (Brief summary of why measures are on or off track)	On Track. Inspection section is adequately staffed. Team is committed to serving industry.								

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%		100%
	Actual	100%	60%	--					
% of certificates issued and distributed within 30 days of receipt of the application	Target	100%	100%	100%	95%	95%	95%		100%
	Actual	95%	50%	--					
% of applications that are non-compliant and are resolved within 30 days	Target	100%	100%	100%	95%	90%	95%		100%
	Actual	90%	90%	--					
NARRATIVE: (Brief summary of why measures are on or off track)	As for the non-compliant applications being resolved within 30 days, Registration Certificates are still being issued within 30 days, unless we do not get a reply to our request for the corrections from the non-compliant applicant. This would result in ~10% not being issued within 30 days.								