Final FY 2020 Performance Evaluation

[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	1657	**Met Goal**
Increase the # of succession plans	N/A	50	1	3	3	3*	Did not meet Goal. Funding and COVID-19 has affected our ability to offer more opportunities of this program.
Increase the # of content areas on newly created website resource center	N/A	5	0	14	16	16	**Met Goal**
Increase the # of social media followers	6,000	6,500	7,838	8,869	9,189	9,189	**Met Goal**
% of interns still in agriculture at the end of the internship	N/A	Baseline	Reporting Not Available Yet*	Reporting Not Available Yet*	50%	50%	Did Not meet this goal.
# of participants in laboratory Outreach program	N/A	25	0	6	14	14*	Did not meet this goal. *COVID-19 has affected our ability to offer more opportunities of this program.

*Physical Distancing measures related to COVID-19 prevented the gathering of staff and participants necessary to achieve these goals.

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	How'd we do?
Wildly Important Goal **Increase outdoor hemp-growing acres by 47%** Outdoor acres for hemp grown in CO during FY18-19 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	44,336	Did not meet goal. Registrations decreased this year even with an unprecedented rate of growth. This led to a surplus that the market could not absorb. Some producers are holding off production this year, while others have decided to leave the industry. Other contributing factors may include an increase in the number of states that are engaged in commercial hemp production and reactions to a potential significant economic downturn due COVID-19.
Wildly Important Goal **Increase indoor hemp-growing square footage by 41%** Indoor square footage for hemp grown in CO during FY18-19 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	14,464,702	
Wildly Important Goal **Increasing organic crop production sales**	$134 million	$150 million	Reporting Not Available Yet	Reporting Not Available Yet	Reporting Not Available Yet	Reporting Not Available Yet	Unknown if we've met this goal. USDA delayed releasing the census information from Spring 2020 to Fall 2020.
Wildly Important Goal **Increasing the total # of certified operations in Colorado**	525	550	526	565	572	572	Met this goal.
Facilitate industrial hemp seed and plants exports by increasing issued state phytosanitary certificates	N/A	300	80	64	130	888	Met this goal.
Reduce process time, in business days, of industrial hemp applications	>30	24	21-30	16	8	<2	Met this goal.
Increasing the # of certified organic operators certified by CDA	179	179	177	178	177	167	Did not meet this goal. Late spring freeze affected many organic fruit producers on the Western Slope.
% of suppliers 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%	92%	Met this goal.
Increase in % of consumers reporting purchases of CO products	83%	85%	83%	83%	83%	83%	Did not meet this goal.
Increase in # of Colorado Proud members	2,705	2,850	2,795	2,824	2,871	2,871	Met this goal.
Increase in the % of consumers familiar with the Colorado Proud logo	70%	80%	75%	75%	75%	75%	Did not meet this goal

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	How'd we do?
Wildly Important Goal **Increase in the number of farms utilizing on-farm solar, micro-hydro, or energy efficiency**	38	58	**3**	**10**	**31**	**38**	Met this goal.
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**	**Established**	Met this goal.
Increase the # of new content areas on the website	N/A	5	**0**	**5**	**6**	**6**	Met this goal.
Obtain green laboratory status	Not Certified	Certified	**Not Certified**	**Not Certified**	**Not Certified**	**Certified**	Met this goal.
Decrease in waste produced by the laboratory	N/A	Establish Baseline	**Not Established**	**Reporting Not Available**	**Reporting Not Available**	**Established**	Met this goal.

Ambitious Customer Service Goal

- 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	69%	Did not meet this goal*

CDA made a business decision this year to pass fees onto customers instead of absorbing those costs. The additional 3% of their license fees helped lead to lower scores. Online licensing has reduced the number of steps and decreased turnaround time however; CDA still needs to find ways to reduce customer effort. Our goal for FY 20-21 is to simply more licensing processes and use insights from customer surveys to improve customer service, reduce costs and decrease customer churn.

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%**	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%**	**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%**	**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**	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**	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**	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**	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%	99%	100%
	Actual	99%	99%	--					
Maximum acceptable # of inspections that result in a disputed legal action	Target	5	5	5	0	0	3	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/%	61.8%	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	$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%	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%	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%	77%	90%
	Actual	78%	80%	--					
% of complaints investigated and closed	Target	95%	85%	90%	90%	72%	63%	84%	95%
	Actual	87%	85%	--					
NARRATIVE: (Brief summary of why measures are on or off track)	1698 routine and pre-license facility inspections were completed by the end of Q4 for 2,200 licensed facilities. Routine and pre-license inspections were suspended for March and April due to the Stay at Home Order during the COVID-19 pandemic. 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 in finalized though legal action. At the end of Q4 705, complaint/enforcement action cases have been opened and 589 have been closed. The complaint closure measures are down slightly due to the COVID-19 pandemic as PACFA inspectors and investigators were only investigating high priority complaints from mid-March through the end of April.								

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	1	1
		Actual	1	1						
	Molecular Testing	Target	2	2	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%	100%	100%
	Actual	100%	100%						
% frequency of law enforcement calibrations completed within five business days	Target	98%	98%	100%	100%	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%	N/A	N/A	
	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%**	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%**	**96%**	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**	**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**	**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%**	**98%**	100%
	Actual	100%	60%	--					
% of certificates issued and distributed within 30 days of receipt of the application	Target	100%	100%	100%	**95%**	**95%**	**95%**	**98%**	100%
	Actual	95%	50%	--					
% of applications that are non-compliant and are resolved within 30 days	Target	100%	100%	100%	**95%**	**90%**	**95%**	**98%**	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.							