

Q1 FY 2021 Performance Evaluation

[CDA FY 2020-2021 Performance Plan](#)

WIG #1- Strengthen Market Opportunities

The Colorado Department of Agriculture will strengthen market opportunities by increasing the percentage of consumers buying Colorado products from 83% to 84% by June 30, 2021.

Everyone needs food—and Colorado consumers want, with increasing fervency, local food. They want to know where their food comes from, how it is produced. They want the transparency that is required to know its source. Coloradans want to know that their food purchases help to create jobs and promote local economies; safeguard the environment, protect groundwater and preserve farmland; and support proper animal treatment. The result is a huge investment and business opportunity. Colorado is in position to not only garner financial returns but also to create value for other stakeholders, make positive social impacts supporting healthy communities, strong local economies, and environmental resilience.

How we measure success	Baseline	FY 20-21 GOAL	July	Aug	Sept	Q1	Notes
Strengthen market opportunities by increasing the percentage of consumers buying Colorado products from 83% to 84% by June 30, 2021	0%	84%	Data Not Available	Data Not Available	76%	76%	Attribute this to changing shopper behavior shaped by COVID-19 closures and product availability.
Increase in # of Colorado Proud members from 2871 to 3000 by June 30, 2021.	2,871	3,000	2,940	2,961	2,986	2,986	The Colorado Proud program added 25 new members this month.
Increase in Social Media engagement, aiming to increase from 26,421 followers to 28,684	25,147	28,684	24,937	25,917	26,163	26,163	Our social media numbers dropped briefly below the baseline established. This drop does not reflect a loss of followers only in a slight change in reporting.
Increase Colorado hemp producer's commodity market share through increased business partnerships from 0 to 4 by June 30, 2021. (Cannabis Cabinet WIG)	0	4	0	0	1	1	Note: This is in reference to the number of projects that are in stages of implementation. CDA is currently working with producers in the San Luis Valley to grow and process fibers to be sent to China for further processing into yarn. The end customer and driver for the fiber is Patagonia.
Increase the number of Administration-led strategic relationships from 1 to 7 by June 30, 2021	1	7	1	1	8.00	10	Note: This refers to the potential projects and connections made to help increase the development of hemp use and processes in Colorado. CDA is currently exploring and working on different initiatives in different industries.
Increase overall outreach to Hemp licensees with a monthly/quarterly newsletter from 0 to 1400 (# of licensees as of 9/25 is 1053) by 6/30/2021.	0	1400	0	0	1316	1316	

WIG #2- Voluntary Stewardship

The Colorado Department of Agriculture will increase voluntary participation from 44 to 119 Colorado farms and ranches in conservation activities through direct CDA assistance by June 30, 2021.

Conserving Colorado's rich natural resources and farmland is paramount to protecting our communities, advancing the state's economy, and improving the health of Coloradans. Many of Colorado's farmers and ranchers are leaders in this area. They know that proper stewardship of natural resources helps not only protect the environment but can also bolster their bottom line and help ensure sufficient food, feed, fiber, and fuel.

Success for this WIG is providing greater resources for producers to advance voluntary, incentive based stewardship and build financial and ecological resilience, increasing our understanding of Colorado agriculture's contribution to soil carbon sequestration, broadening support to maintain agricultural water resources, and advancing renewable energy opportunities in agricultural communities. We will prioritize services that advance equity, diversity and inclusion. This work is also critical for supporting the next generation of agriculture.

How we measure success	Baseline	FY 20-21 GOAL	July	Aug	Sept	Q1	NARRATIVE
The Colorado Department of Agriculture will increase voluntary participation from 44 to 119 Colorado farms and ranches in conservation activities through direct CDA assistance by June 30, 2021	44	119	44	44	45	45	2 new PV studies completed: Moos Farm, Yoder Family Farms. 2 new PV grant contracts signed: DiSanti Farms, Summit Plant Labs
Build voluntary participation in the Saving Tomorrow's Agricultural Resources (STAR) program or equivalent from 0 to 75 by June 30, 2021.	0	75	0	0	0	0	
Increase enrollment of Hemp operations participating in the Saving Tomorrow's Agricultural Resources (STAR) program or equivalent from 0 to 7 by June 30, 2021.	0	7	0	0	0	0	
Increase soil, water and climate stewardship projects from 31 to 50 by June 30, 2021.	31	50	39	39	40	40	1 PV array installed at HPBar Ranch
Support the stewardship potential of agriculture and natural working lands by increasing the number of producers engaged with voluntary soil health projects from 0 to 50 (Climate Cabinet)	0	50	0	0	0	0	

WIG #3- Increase Access to Services

The Colorado Department of Agriculture will institutionalize streamlined, effective technologies, policies, and processes by increasing the number of improved systems from 19 to 25 by June 30, 2021.

While some may consider agriculture more traditional, there is no mistaking that agriculture, as an industry has been a principal driver of innovation and adaptation. Whether it be early adoption of mechanized forms of production and harvest, to advances in gene-science and biology to using systems to manage vulnerable resources: technology has always, and will increasingly, play a central role within agriculture. With this goal, CDA strives to model this dynamic by being an organization that prioritizes data-driven decision-making, creates concrete goals, and measurable results. With these lessons in hand, the Department will be looking to evaluate business processes for opportunities to increase the use of systems to facilitate transactions and prioritize the use of data to inform policy and program recommendations. More efficient systems and processes supporting data-driven decision-making will lead to greater transparency, fiscal accountability, and ultimately improve teamwork and staff engagement.

How we measure success	Baseline	FY 20-21 GOAL	July	Aug	Sept	Q1	NARRATIVE
The Colorado Department of Agriculture will institutionalize streamlined, effective technologies, policies, and processes by increasing the number of improved systems from 19 to 25 by June 30, 2021.	19	25	19	19	20	20	We have identified three potential processes for improvement moving forward 1) Lab Services Pesticide Sample Process, 2) Organic and 3) potentially virtual form approvals for business ops. Each project is in the scoping or feasibility process right now. Implemented a new Credit Card approval process that allows supervisors to approve credit cards via their email in September 2020
Increase the number of Online Business License Renewals of our licensing programs from 77% to 82%	77%	82%	77%	77%	77%	77%	Online renewals begin in November and continue through April. We will begin creating the customer service survey in October so that we can begin asking our customers as they complete renewals.

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 20-21 GOAL	July	Aug	Sept	Q1	NARRATIVE:
Increase in the % of perceived customer service	76%	90%	Not Reported	Not Reported	Not Reported	Not Reported	Customer service data will be available closer to the end of the fiscal year.

Operational Measures by Division

Animal Health Division

Major Program Area: No-Cost RFID Program

Informational Outputs (i.e., Performance Measures)		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
Total Tags sent to participants	Target	N/A	N/A	10,000	90,000	90,000	90,000	90,000	120,000	150,000	Covid-19 and the USDA's inability to ship orders effectively prevented our timely disbursement of the RFID tags to veterinarians and producers.
	Actual	N/A	N/A	14,020	10,600				--	--	
Total RFID Tag Readers sent to participants	Target	N/A	N/A	40	40	40	40	40	25	20	
	Actual	N/A	N/A	27	31				--	--	

Brands Division

Major Program Area: Brands Inspection

Informational Outputs (i.e., Performance Measures)		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
% of inspections conducted in compliance with statute and regulations	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	The livestock inspections conducted during the first quarter were conducted as required by applicable law and regulations.
	Actual	99%	99%	99%	100%				--	--	
Maximum acceptable # of inspections that result in a disputed legal action	Target	5	5	5	5	5	5	5	5	5	
	Actual	1	0	0	0				--	--	

Colorado State Fair Division

Non-Fair Facilities Rental

Goal 1 (Complete) - On August 31, 2020, the Colorado State Fair Authority (Fair) Board of Commissioners (Board) completed their summers long Strategic and Governance Planning. At this meeting, the Board adopted a series of new and comprehensive policies, which includes a broadest ends statement as well as a monitoring schedule for these policies. The Board also heard the General Managers Broadest Ends Statement driven Key Performance Indicators and accepted them as a reasonable interpretation of the expectations.

Goal 2 (In Progress) – Between August 27th and September 28th, the Fair Board completed three visioning sessions with the Office of State Architects (OSA) and their team of consultants. From these visioning sessions, OSA and their consultants will draft the Site Programing and Facility Master Plan. We expect the draft to come to the Board in early 2021 for their review and hopeful adoption.

Goal 3 (In Progress) – The Fair continues to work on improving in the areas highlighted in the 2019 Performance Audit. To date, the Fair has completed the Governance and Strategic Planning process, developed a Facilities Maintenance Plan, developed a year-round Business and Marketing Plan, and developed a Fair time Marketing Plan. Pending items include the work outlined in our Goal #2 as well as the solicitation of a comprehensive marketing firm for the purposes of marketing the annual Fair. Goal #2 is on track to be complete by March 31st and the Marketing Services RFP will be posted by November 1st.

Conservation Program

Colorado State Conservation Board

Informational Outputs (i.e., Performance Measures)		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
% 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%	95%	Grant partners have had to halt projects or financial contributions during COVID, many education and youth grants were unable to use the grant funds for the original intended purposes.
	Actual	100%	100%	95%	93%				--	--	
% 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%	90%	Due to COVID related issues, there has been a drastic increase in staff turnover. Many CDs have been unable to hold their open meetings to approve statutory documents and have fallen behind on those requirements.
	Actual	96%	96%	95%	89%				--	--	

Inspection and Consumer Services Division

Pet Animal Care Facilities Act (PACFA) Program

Informational Outputs (i.e., Performance Measures)		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
% of facilities inspected annually (cumulative %)	Target	95%	90%	85%	90%	90%	90%	90%	90%	90%	
	Actual	78%	80%	77%	28%				--	--	
% of complaints investigated and closed (cumulative %)	Target	95%	85%	90%	95%	95%	95%	95%	95%	95%	Complaints closed are somewhat below measures due to case investigations remaining open while quite a few disciplinary actions are under review and in process.
	Actual	87%	85%	92%	62%				--	--	

Division of Laboratory Services

Major Program Area: Animal Health Laboratory (AHL)

PERFORMANCE MEASURES		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
Average turnaround time from sample receipt to result in days reporting	Serology Target	1	1	1	1	1	1	1	1	1	
	Actual	1	1	1	1				--	--	
	Molecular Target	2	2	2	2	2	2	2	2	2	
	Actual	2	2	3	2				--	--	
# of Times regulated supplies went into backorder	Target	5	5	5	5	5	5	5	5	5	
	Actual	5	5	4	0				--	--	

Major Program Area: Metrology Laboratory (MTL)

PERFORMANCE MEASURES		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
% of mass and volume calibrations completed within 15 business days	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Actual	93%	85%	55%	100%				--	--	
% frequency of law enforcement calibrations completed within five business days	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Actual	98%	98%	56%	100%				--	--	
% of customer complaints resolved within 48 hours	Target			100%	100%	100%	100%	100%	100%	100%	*No data received for this year
	Actual				100%				--	--	
% of customers rating the quality of services provided by the MTL as satisfactory	Target			90%	90%	90%	90%	90%	90%	90%	
	Actual			*	*				--	--	

Major Program Area: Bio-Chemistry Laboratory (BCL)

PERFORMANCE MEASURES		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
% of customer complaints resolved within 48 hours	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	No complaints received this quarter
	Actual	0	0	100%	N/A*				--	--	
Custom fertilizer sample turnaround in days	Target	14	14	14	14	14	14	14	14	14	No Custom Blend fertilizer samples were received this quarter
	Actual	9.85	8.88	8.6	NA				--	--	
% of customers in our Annual Customer Survey rating the quality of services provided by BCL as satisfactory	Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	Survey goes out in Q3
	Actual	95%	96%	100%	N/A*				--	--	
Marijuana compliance sample turnaround time in days	Target	30	30	30	30	30	30	30	30	30	
	Actual	82.81	60.22	31	27				--	--	

Markets Division

Major Program Area: Fruit & Vegetable Inspection

PERFORMANCE MEASURES		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
% of inspection requests responded to in < 2 hours	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	Currently staffed appropriately for volume of inspection requests.
	Actual	100%	100%	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%	95%	95%	95%	95%	95%	95%	
	Actual	97.9%	97.5%	97.20%	97.2%				--	--	
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	Target	5	5	5	5	5	5	5	5	5	Staff is properly trained on inspection procedures, minimizing reversals.
	Actual	2	0	2	0				--	--	
Maximum acceptable volume (cwt.) of shipments for which inspections are reversed at the receiving point	Target	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
	Actual	800	0	850	0				--	--	

Plant Industry

Major Program Area; Industrial Hemp Registration

PERFORMANCE MEASURES		ACTUAL			FY 20-21 STRATEGIC PLAN REPORTING				THREE YEAR GOALS		NARRATIVE:
Description		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
% of application reviews completed within 30 days of receipt	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Actual	100%	60%	--	100%				--	--	
% of certificates issued and distributed within 30 days of receipt of the application	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	About 1% come in with errors and we do not get a response from the registrant providing their corrections within 30 days
	Actual	95%	50%	--	99%				--	--	
% of registrants (companies) that have been selected for compliance testing	Target	60%	50%	55%	60%	60%	60%	60%	60%	60%	
	Actual	35%	30%	26%	46%				--	--	
% of applications that are non-compliant and are resolved within 30 days	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	About 1% come in with errors and we do not get a response from the registrant providing their corrections within 30 days
	Actual	90%	90%	--	99%				--	--	