

# Q2 FY 2020-21 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	Q1	Q2	Status	Notes
Strengthen market opportunities by increasing the percentage of consumers buying Colorado products from 83% to 84% by June 30, 2021	0%	84%	76%	76%	Did not meet goal.	Attribute this to changing shopper behavior shaped by COVID-19 closures and product availability.
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	1	3	In Progress- On target to meet goal	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	8	12	Met Goal	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 in Social Media engagement, aiming to increase from 25,147 followers to 28,684	25,147	28,684	26,163	27,106	In Progress- On target to meet goal	
Increase in # of Colorado Proud members from 2871 to 3000 by June 30, 2021.	2,871	3,000	2,986	2,954	In Progress- On target to meet goal	The Colorado Proud program added 25 new members this month.
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	1316	1571	Met Goal	

## WIG #2- Voluntary Stewardship

The Colorado Department of Agriculture will increase voluntary participation from 36 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	Q1	Q2	Status	NARRATIVE
The Colorado Department of Agriculture will increase voluntary participation from 36 to 119 Colorado farms and ranches in conservation activities through direct CDA assistance by June 30, 2021	36	119	45	54	In Progress- Off target to meet goal	Through December, ACRE3 assisted 18 producers: 7 Solar PV (Larson, Moos, Hinde, Yoder, Summit Plants, DiSanti, HPBar Ranch); 3 Hydro: (Ute Mountain Ute Tribe, Buttermilk Ranch, George Seidel); 8 Efficiency: (Gunnison Gardens, Bar 7 Ranch, Great Western Dairy, Gulley Greenhouse, Marvin Bay Farm, Mt Valley Farm, Farmcore, Vieselmeyer Farm).
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	In Progress- Off target to meet goal	STAR program <ul style="list-style-type: none"> <li>We have interest from 4 local conservation districts, wanting to contribute with their landowners in this early phase, including Boulder Valley CD pledging all their farm fields to help in the program if we need them.</li> <li>Working on a MOU with CSU to advance the scientific understanding and implementation of soil health practices on agriculture lands.</li> <li>Retooled the proposal to bump up the timeline and meet the initial \$20k AMF budget for the STAR program.</li> </ul>
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	In Progress- Off target to meet goal	
Increase soil, water and climate stewardship projects from 31 to 50 by June 30, 2021.	36	50	40	40	In Progress- Off target to meet goal	4 projects completed in FY21: Gunnison Gardens Greenhouse: thermal storage; Bar 7 Ranch: radiant heater; HPBar Ranch: 18.3 kW solar PV; DiSanti Farms: 32.3 kW solar PV.
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	In Progress- Off target to meet goal	Established the Soil Health Program Webpage. Sent out press release regarding NRCS partnership and received good interest from producers interested in the program.

## 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	Q1	Q2	Status	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	20	21	In Progress- On target to meet goal	Implemented a new Credit Card Statement Process that moves evaluation and approval of employee credit card statements to a virtual approval. Eliminating the need to print, wet sign, scan and upload statements to email. Initiated a new Pesticide Enforcement samples process. Initial feedback from those using the new process say it will save them considerable time. Currently working on improving the Organic Certification.
Increase the number of Online Business License Renewals of our licensing programs from 77% to 82%	77%	82%	77%	83%	Met Goal*	*Historically we know that over time this may go down as more paper applications filter in toward the end of renewal periods.

# 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	Q1	Q2	Q3	Q4	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:
		FY18	FY19	FY20	FY 20-21 Q1	FY 20-21 Q2	FY 20-21 Q3	FY 20-21 Q4	FY22 Goal	FY23 Goal	
<b>Total Tags sent to participants</b>	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	34,800			--	--	
<b>Total RFID Tag Readers sent to participants</b>	Target	N/A	N/A	40	40	40	40	40	25	20	We have sent our last RFID tag reader out to a participating veterinarian. We are waiting to receive another order of tag readers from the manufacturer (Allflex).
	Actual	N/A	N/A	27	31	16			--	--	

# 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 as required by applicable law and regulations.
	Actual	99%	99%	99%	100%	99%			--	--	
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	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 27<sup>th</sup> and September 28<sup>th</sup>, 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 31<sup>st</sup> and the Marketing Services RFP were posted November 1<sup>st</sup>.

# 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%	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%	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%	Facilities inspected are above measures of 25% of total facilities inspected per quarter.
	Actual	78%	80%	77%	28%	53%			--	--	
% 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%	68%			--	--	

# 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	1			--	--	
	Molecular Target	2	2	2	2	2	2	2	2	2	
	Actual	2	2	3	2	2			--	--	
# of Times regulated supplies went into backorder	Target	5	5	5	5	5	5	5	5	5	
	Actual	5	5	4	0	2			--	--	

## 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%	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%	100%			--	--	
% of customer complaints resolved within 48 hours	Target	--	--	100%	100%	100%	100%	100%	100%	100%	
	Actual	--	--	--	100%	100%			--	--	
% of customers rating the quality of services provided by the MTL as satisfactory	Target	--	--	90%	90%	90%	90%	90%	90%	90%	* no data received or collected
	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*	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	N/A*	N/A*			--	--	
% 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%	**2020 BCL customer survey sent in November
	Actual	95%	96%	100%	N/A*	100%**			--	--	
Marijuana compliance sample turnaround time in days	Target	30	30	30	30	30	30	30	30	30	
	Actual	82.81	60.22	31	27	N/A			--	--	

## 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%	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%	97.2%	97.2%	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	Properly trained staff on inspection procedures and minimizing reversals.
	Actual	2	0	2	0	2			--	--	
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	850			--	--	



# 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%	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%	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%	N/A			--	--	
% 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%	99%			--	--	