

FY19 Performance Plan



COLORADO
Department of Agriculture

July 1, 2018

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STRATEGIC COMPONENT

Vision & Mission



COLORADO
Department of Agriculture

The Colorado Department of Agriculture and its nearly 300 employees are unified around a common **vision** “*that Colorado agriculture be strong and vibrant, a key driver of the state’s economy, and recognized worldwide for its safe and abundant supply of high quality food and agriculture products.*”

In order to attain this vision, the Department strives each day to deliver the programs and services that will lead to fulfilling its **mission** which is “*to strengthen and advance Colorado agriculture; promote a safe and high quality food supply; protect consumers; and foster responsible stewardship of the environment and natural resources.*”

The Department’s vision and mission were both updated in the spring of 2017.

Department Description

Colorado’s food and agriculture industry ranks among the state’s most important economic drivers, generating more than \$50 billion in direct economic activity annually by some estimates and supporting more than 400,000 jobs. The Department, established as a separate state agency in 1933, serves this broad and diverse key industry network, as well as all of Colorado’s citizens, through a wide range of marketing, regulatory, and service activities delivered through the Commissioner’s Office and its seven operating divisions. Authority for the Department and its work exists in Colorado Revised Statutes, specifically Title 18 (Article 9, Part 2) and Title 35.

The **Commissioner's Office** provides oversight of the Department’s operating divisions, in addition to support functions such as communications, financial management, legislative policy, human resources, information technology, and public information. The office also oversees continuity of operations (COOP) and LEAN process improvement, as well as provides leadership and advocacy for the food and agriculture key industry network on issues including, but not limited to, Federal farm legislation, water policy, animal welfare, and environmental rules and regulations. Additionally, the office is serving as the lead for implementation of the Produce Safety Rule (PSR) of the Food Safety Modernization Act (FSMA).

The **Animal Health Division** provides livestock disease prevention and control, animal disease traceability, coordination of livestock emergency incident preparedness and response, disease surveillance and laboratory services through the Rocky Mountain Regional Animal Health Laboratory (RMRAHL), predator control services, licensing of aquaculture facilities, and oversees the Bureau of Animal Protection.

The **Brands Division** inspects and verifies ownership of approximately four million head of livestock annually, investigates cases of stolen or missing livestock and assists in their recovery and return, and assists in criminal prosecutions as necessary. The Division also records and administers approximately 32,000 livestock brands, licenses public livestock markets and

certified feedlots, inspects and verifies ownership of alternative livestock (i.e., domestic elk and fallow deer), and inspects and licenses approximately 55 alternative livestock facilities.

The **Colorado State Fair** highlights and provides a showcase for Colorado agriculture through the annual eleven day event. Colorado youth enrolled in 4-H and FFA programs showcase the best of the best in livestock, equine, horticulture, and general project areas like leather crafting and leadership, shooting sports, STEM projects and many more. In addition to the strong youth education projects, the State Fair provides competition opportunities to individuals outside of 4-H and FFA in a number of categories such as commercial livestock, horse show, art, baking, canning, flowers, needlework, beer and winemaking. The State Fairgrounds accommodates a year-round schedule for a variety of exhibitions and commercial activities with the private sector and local educational institutions.



The **Conservation Services Division** provides leadership relating to land issues, including Federal lands. The division is comprised of seven programs - Agricultural Chemicals and Groundwater Protection, Agricultural Energy, Biological Pest Control, Chemigation, the Colorado State Conservation Board, Noxious Weed Management, and Weed Free Forage. Together, these programs provide technical and financial support, leadership and coordination, and regulatory oversight to public/private landowners and agricultural businesses statewide on an array of natural resource management challenges.

The **Inspection & Consumer Services (ICS) Division** conducts inspections of commercial feed, fertilizer, anhydrous ammonia tanks, egg dealers, grain warehouses, agricultural commodity handlers and farm products dealers, pet animal care facilities, custom meat and wild game processors, weights and measuring devices, and packages for correct weight and pricing. ICS also provides metrology and other regulatory-related laboratory services such as microbiological and chemical testing of commercial feed, fertilizer, groundwater, industrial hemp, and pesticide analysis.

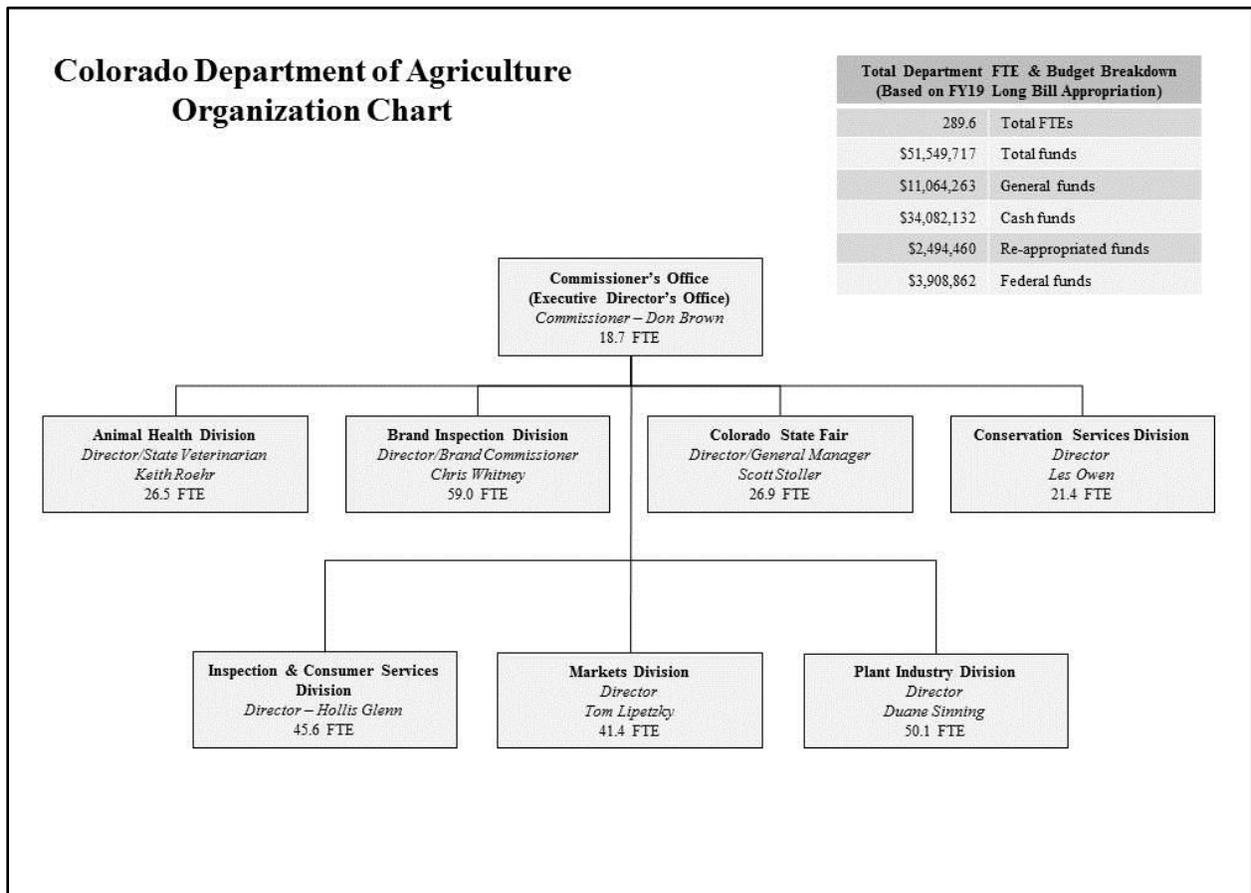
The **Markets Division** helps Colorado food and agricultural suppliers increase product marketing opportunities worldwide and fosters the development of value-added and processing business ventures. Outreach at international trade shows and targeting of international markets increase Colorado's export opportunities. Key initiatives for promoting products locally are the Colorado Proud program, Colorado MarketMaker, Farm Fresh, and a wide array of other directories and listings. The Markets Division also collects and disseminates livestock market news and provides size and grade inspection services and Good Agricultural Practices (GAP) and Good Handling



Practices (GHP) verification audits for fruit and vegetable producers and shippers. Additionally, the Division provides administrative oversight for eight market order programs, helps promote Colorado wines through the Colorado Wine Industry Development Board, and administers the state's Specialty Crop Block Grant Program for the benefit of Colorado's fruit, vegetable, and green industry producers.

The **Plant Industry Division** provides organic certification; nursery stock dealer registration and inspection; produce, plant, and seed export certification; exotic plant pest surveys; hemp registration and inspection; seed dealer registration and inspection; plant quarantine enforcement; bee health certification; commercial and private pesticide applicator testing, licensing, inspections and investigations; pesticide worker protection standards education and investigations; pesticide registration, marketplace pesticide inspections, and pesticide dealer licensing and inspections.

Organization Chart



Funding

The FY19 General Fund appropriation for the Department is \$11.1 million, an amount less than one-tenth of one percent of the statewide General Fund appropriation. General Fund appropriations make up 21.5% of the Department's total \$51.5 million appropriation and has increased by 44 percent since FY09. Cash Funds, derived from fees charged for licenses, inspections, and other services total \$34.1 million and account for 66% of the Department's total appropriation. Reappropriated and Federal Funds make up the remaining 12.5% of the total appropriation at \$2.5 million and \$3.9 million, respectively.

	General Funds	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Commissioner's Office	\$3,477,601	\$8,091,447	\$1,650,460	\$121,061	\$13,340,569
Agricultural Services Division ¹	\$4,674,998	\$8,908,143	\$799,000	\$2,340,290	\$16,722,431
Brands Division	\$0	\$4,406,125	\$0	\$0	\$4,406,125
Colorado State Fair	\$1,000,000	\$8,975,705	\$0	\$0	\$9,975,705
Conservation Board	\$1,203,603	\$450,000	\$0	\$506,781	\$2,160,384
Markets Division	\$708,061	\$3,250,712	\$45,000	\$940,730	\$4,944,503
Total Funds	\$11,064,263	\$34,082,132	\$2,494,460	\$3,908,862	\$51,549,717

- 1) The Agricultural Services Division includes the Animal Health Division, Inspection and Consumer Services Division, Plant Industry Division, and Conservation Services Division.

Offices



The Department continues to work toward the goal of consolidating staff from the five Denver metro offices it had previously occupied into a single property in the Interlocken Business Park in Broomfield. Phase I of the project, completed in May 2014, consolidated the Commissioner’s Office, and the Animal Health, Brands, Conservation Services, Markets, and Plant Industry divisions. Construction of Phase II, the final phase, began in January 2018 and upon

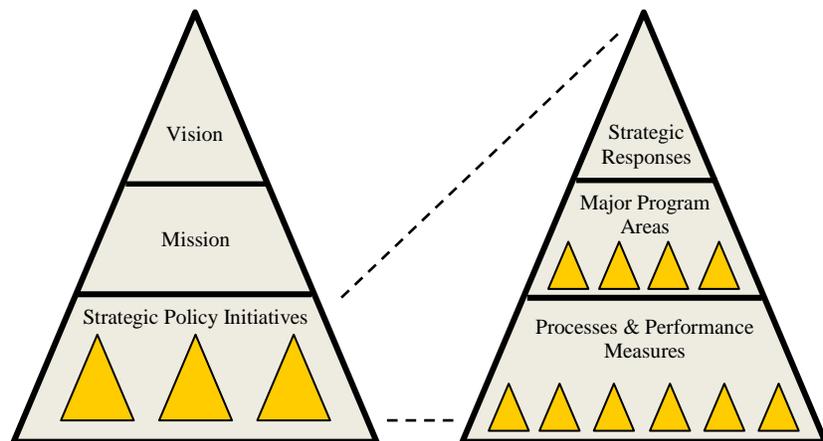
completion in early 2019, will relocate the Inspection & Consumer Services division, BioChemistry Laboratory, Metrology Laboratory, and the Rocky Mountain Regional Animal Health Laboratory. Besides its main office in Broomfield, the Department has offices in Grand Junction, Monte Vista, Palisade, and Pueblo. The Department’s current office locations include:

<i>Office Location</i>	<i>Department Operation(s) at the Location</i>
305 Interlocken Parkway Broomfield, CO	<ul style="list-style-type: none"> ● Animal Health Division ● Brands Division ● Commissioner’s Office ● Conservation Services Division ● Markets Division ● Plant Industry Division
2331 W. 31 st Avenue Denver, CO	<ul style="list-style-type: none"> ● Inspection & Consumer Services (ICS) Division and BioChemistry Laboratory ● Rocky Mountain Regional Animal Health Laboratory (Animal Health Division)
3125 Wyandot Street Denver, CO	<ul style="list-style-type: none"> ● ICS Metrology Laboratory ● ICS Field Programs
2738 Crossroad Blvd. Grand Junction, CO	<ul style="list-style-type: none"> ● Conservation Services Field Office
735 Second Avenue Monte Vista, CO	<ul style="list-style-type: none"> ● Fruit & Vegetable Inspection Section (Markets Division)
750 37.8 Road Palisade, CO	<ul style="list-style-type: none"> ● Insectary (Conservation Services)
1001 Beulah Avenue Pueblo, CO	<ul style="list-style-type: none"> ● Colorado State Fair

Plan Structure

The Department's Performance Plan might best be thought of as a series of linked pyramids. The diagram below illustrates the relationship of the strategic component of the Plan which includes the vision and mission statements, as well as strategic policy initiatives (SPI) and strategic responses, to the more operational component of the Plan encompassing the processes implemented within the major program areas. While the Department's vision and mission are general in nature and intended to chart the Department's course well into the future, the processes reflect the Department's day-to-day focus.

Bridging the gap between the Department's broad vision and mission statements and the processes are the strategic policy initiatives and strategic responses. The strategic policy initiatives identified by the Department's executive leadership and senior management team reflect the highest-level and current priorities for the Department. For each of the strategic policy



initiatives, a series of strategic responses were identified, creating a direct linkage between these broad overarching goals and the day-to-day work of the Department (i.e., processes), helping to focus and direct the work of the Department essential to the advancement of the strategic policy initiatives. Leading indicator measures were also developed for each of the strategic responses and progress toward the identified goals serve as a proxy in evaluating the Department's performance against the strategic policy initiatives. In turn, achieving the Department's broader strategic policy initiatives contributes to fulfilling the Department's mission, and ultimately, vision.

The strategic policy initiatives included in this Performance Plan, while containing elements from prior year plans, generally reflect the priorities of the Department's executive leadership appointed in early 2015.

With this Plan, the Major Program Areas will have largely completed mapping all the discrete processes that are representative of the work performed by staff in that area. Additional processes as identified may be added in subsequent years. These processes, with a description of the environment, key inputs, steps taken by staff to implement the process, and performance measures are included by reference as an Operational Component of the Plan.

Progress Report on Goals from the Department's FY18 Performance Plan

The Department made significant progress toward the key strategic policy initiatives and operational processes included in its FY18 Performance Plan. The information below is reflective of key successes.

Strategic Policy Initiatives

SPI 1 - Enhance Coloradans' Understanding of Agriculture

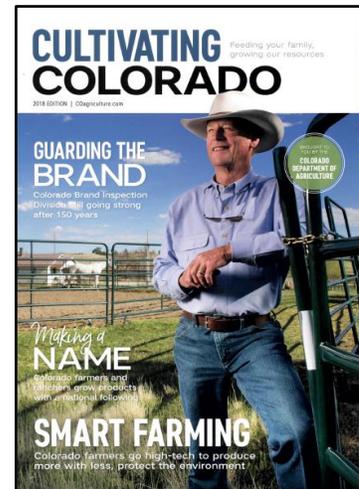
As Americans become further removed from farming and ranching, it is increasingly important for agriculture to “tell its story.” This is especially true here in Colorado where there has been significant population growth across all generations and an increasing desire among consumers to shape today’s broader conversation about food. Fostering public attitudes and policy favorable to the long-term sustainability of Colorado’s food and agriculture value chain hinges on creating broader awareness and understanding of agriculture. Strategies being implemented by the Department include: 1) Communicating information about Colorado agriculture and Department programs to the public and media; 2) Informing Coloradans about food and agricultural products grown, raised, or processed in Colorado; and 3) Showcasing Colorado agriculture to attendees of the annual Colorado State Fair.

The desired future outcome is that Coloradans, as measured by the Department’s survey of Public Attitudes about Agriculture in Colorado, remain supportive of Colorado agriculture. This survey has been conducted every five years since 1996 with the most recent survey being in the fall of 2016. Key findings from the survey suggesting that Coloradans remain highly supportive of agriculture include:

- ✓ 95% believe it’s important to maintain land and water in agricultural production and 90% that agriculture contributes to the quality of life in Colorado.
- ✓ 83% believe the foods produced by Colorado farmers and ranchers are safe, 77% that ranchers with grazing permits are treating public lands appropriately, 69% that farmers are effective in using agricultural practices that conserve water and soil, and 58% that Colorado’s agriculture industry is environmentally responsible.
- ✓ The percentage of consumers believing that foods produced with GMO technology are safe to eat increased to 41% - an increase from the 37% reported in 2011. However, there remains a significant percentage of the public (60%) who believe GMO technology is only sometimes or almost never necessary to produce enough food for our growing world population. Similar attitudes were expressed about production practices including pesticides, fertilizers, and antibiotics.



These findings, in particular those relating to production practices, help to shape Department communications. For example, the theme and messaging for the 2nd *Cultivating Colorado* publication was developed from these findings. Focus areas in the 2018 publication included sustainability, animal care, and land stewardship in the dairy industry; high-tech solutions farmers are using to reduce water and fertilizer use; and brand inspectors' use of technology to improve efficiency and help trace livestock in case of a theft. During FY18, the Department distributed more than 13,000 copies statewide. In addition to the print version, *Cultivating Colorado* has a presence online at www.coagriculture.com. The 2017 edition of the publication generated nearly 17,000 page views online, with 4,284 in the first quarter. In the first quarter of 2018, the second edition of the magazine had 5,012 page views, a 17% increase from the previous year. Agriculture innovations and farming and ranching family stories continue to be the most popular article topics for online visitors.



Social media has become an increasingly important tool of the Department to communicate with the public and media about Colorado agriculture and Department programs, and helps foster positive public attitudes toward agriculture. To this end, Facebook followers are projected to top 5,600 by the end of FY18, representing more than 11% growth in followers in FY18 and exceeding the goal of increasing Facebook followers by 5%. The continued growth in followers reflects increased outreach by the Department, which included daily posts and topical videos, and is suggestive of the Department being viewed by the public as a trusted source of information. The Department uses Facebook both to inform followers of important topics and program information, as well as to engage the public about the human interest side of agriculture. The Department, with its onsite video production and editing capabilities, has also assisted the Governor's Office including a video of the Lt. Governor experiencing first-hand what it's like to drive today's high-tech farm tractors. Similarly, the Department's outreach efforts are resulting in incremental growth in website page views and media impressions.

The survey of Public Attitudes about Agriculture in Colorado also found the Department ranked second, following only universities and research institutions, as being the "most trusted source" for information on agricultural, food quality, nutrition, and safety issues. USDA, farmers and ranchers, other Federal agencies, environmental organizations, agricultural commodity groups and trade associations, the food industry, news, and social media were all ranked lower than the Department. This trust factor is essential to the Department's ability to help inform the public on matters of importance to Colorado's food and agriculture industry.

SPI 2 – Improve the Customer Service Experience for the Department's Stakeholders

The desired longer-term outcome was for the Department's customer satisfaction rating, as measured by a survey of stakeholders, to exceed 85%. The most recent stakeholder survey, conducted in January 2018, reported a satisfaction rating of 95% which was a significant increase from the 86% registered in January 2016, and by far exceeded the goal of 85%. This survey is typically conducted every other year with the next planned for December 2019.

Colorado's farmers, ranchers and others that conduct business with the Department expect top-level customer service and their business transactions to be handled efficiently and effectively. Several key strategies are being implemented to enhance customer service and drive operational efficiencies. These include: 1) Developing AgLicense to enable our customers to apply or renew and pay for their licenses, registrations, and inspections through an online application; 2) Completing consolidation of staff and operations from five Denver metro locations into a single property located in Broomfield; and 3) Conducting LEAN analyses to drive operational efficiencies. In doing so, the Department supports Governor Hickenlooper's vision of state government being more efficient, effective, and elegant.

Consolidation of staff and operations took a huge step forward with the January 24, 2018 groundbreaking for the new laboratory facility, creating a single Department of Agriculture campus in Broomfield. The building is estimated to be completed by early 2019.



AgLicense enables our customers to apply or renew and pay for their licenses, registrations, and inspections through an online application intended to improve operational efficiencies and enhance customer service.

AgLicense was rolled out in FY15 with nine programs successfully completing renewal applications online. Six additional programs were added in FY16 bringing the total to 15 programs. The Department is projecting that functionality of the online application will expand to 19 programs by the close of FY18. When completed, the AgLicense application will provide administrative support for 23 programs from across multiple divisions of the Department.

Along with AgLicense, the Department has also increased utilization of LEAN analyses to drive process improvements and increase efficiencies throughout Department operations. The Department conducted four LEAN analyses during FY18 bringing its total to 15 analyses conducted since FY15.

SPI 3 – Increase Marketing and Sales Opportunities, as well as Profitability, throughout Colorado's Food and Agriculture Value Chain

Colorado's food and agriculture value chain generates an estimated \$50 billion of direct economic activity annually and is one of the state's most important economic drivers. Helping Colorado's food and agricultural suppliers increase marketing and sales opportunities, which in turn, promotes incremental growth in economic activity, is accomplished through strategies including: 1) Connecting Colorado food and agricultural suppliers with international buyers; 2) Promoting animal health and overseeing regulatory disease control throughout Colorado's livestock herd; and 3) Providing inspections, promotions, verifications, and other resources to help food and agricultural suppliers support marketing claims and enhance marketing opportunities.

The longer-term desired outcome is to affect annual cash receipts to Colorado farmers and ranchers from agricultural production such that Colorado outperforms the broader U.S. benchmark. The most current data (as of February 2018) from USDA's Economic Research

Service reports that Colorado cash receipts declined from \$7.3 billion for 2015 to \$6.2 billion for 2016 – a decrease of about 16% as compared to a 5% decrease at the national level. Lower cattle prices contributed significantly to the decrease in cash receipts and this impact to Colorado is more profound than at the national level as the sale of cattle and calves regularly makes up about half of total Colorado farm and ranch cash receipts. Colorado did better than the national benchmark for both 2014 and 2015.

Maintaining regulatory disease-free status for tuberculosis and brucellosis is central to the ability of Colorado’s livestock producers to continue to move livestock and products freely through interstate and international market channels. This status has been maintained through continual enhancement of the capability of the Department’s animal disease traceability system (i.e., USA HERDS animal health information management system), creating better trace-back of disease and greater prevention control of significant livestock disease.

Another key strategy, trade development and export promotion, focuses on connecting Colorado food and agricultural suppliers with international buyers. Reports from participants in FY2018 trade development and export promotion events indicate that 85% of respondents have already gained or expect to gain new business because of their participation.

Operational Processes

Industrial hemp registration regulates the cultivation of industrial hemp, a crop that has increased from 1,400 acres in 2014 to 12,000 in 2017. The Plants Division reviews applications to grow industrial hemp. As of the end of Q3 FY18, the percent of application reviews completed within 30 days and certificates of registration distributed within 30 days of receipt of the application were both reported at 100 percent. One hundred percent of non-compliant applications were also being resolved within 30 days.

The Animal Health Division is responsible for animal health and disease control activities in Colorado. All **animal disease traceability** performance measures conducted by the Animal Health division met USDA traceability standards. The percent of investigations determining the location of diseased animals within one day is now consistently around 90% as compared to just 38% for FY14, and traceability of movement of diseased animals within one week has increased to nearly 100% from 62.5%. Performance is expected to continue to improve as additional traceability information is captured and uploaded into the USA HERDS database.

The **Bureau of Animal Protection** (BAP) serves as a support mechanism to local law enforcement agencies in conducting animal cruelty and neglect investigations. Ninety-eight percent of animal neglect/cruelty calls are returned within 24 hours, surpassing the goal of 95%.

The **Pet Animal Care Facilities Act** (PACFA) program is a licensing and inspection program dedicated to protecting the health and well-being of those animals in pet care facilities throughout Colorado. The Inspection and Consumer Services Division made significant progress toward its goal of 95% of facilities inspected annually with 70% inspected as of Q3 FY18, and 76% of complaints investigated and closed within two weeks, with a goal of 95%.

The Brands Division met all goals relating to **brand inspections** conducted in compliance with statute and regulations, with only one inspection resulting in disputed legal actions in FY18. Similarly, all targets for **alternative livestock licensing and inspection**, and **feedlot certification and auditing** were met.

The **Colorado State Fair** increased year-round sponsorship revenues to \$1.69 million as of Q3 FY18, with a target of \$1.8 million, up from the FY17 total of \$1.67 million.

The Conservation Services Division offers **biological pest control**, which helps decrease agriculture's reliance on chemical pest control. The Insectary, located in Palisade, imports, rears, establishes, and colonizes new beneficial organisms for control of specific plant and insect pests. Successful biological pest control reduces production costs, decreases amounts of chemicals entering the environment, and establishes colonies of beneficial insects offering a natural permanent pest control solution. Approximately 30 weed predators are being cultured, released, and established on weed infestations throughout the State. In addition to biological weed control, this section conducts control programs for the alfalfa weevil, and Oriental fruit moth, with a total of twelve beneficial species. They can be requested by private landowners in the State, or other governmental agencies concerned with controlling the spread of exotic invaders. Supplies can be limited and vary from one year to the next; thus, the Insectary cannot guarantee a release for each request submitted. A key performance measure for this process is the percentage of biocontrol requests filled. The target is 100%, and actual percentage is 90% as of Q3 FY18.

The timeliness and accuracy of **size and grade inspections** conducted by the Markets Division continued to meet industry expectations. As an example, through Q3 FY18, 98% of inspection requests were responded to within 30 minutes and year-to-date, there have been only 2 reversals of inspections at the receiving point. The Division also has grown the number of children reached through **Colorado Proud School Meal Day**, reaching 200,000 students in 2018.

Ambitious Customer Service Goal

New to the FY19 Plan is the introduction of an Ambitious Customer Service (ACS) goal relating to the Department's AgLicense initiative. When fully developed, AgLicense will enable customers of 23 programs from across multiple divisions of the Department to apply or renew and pay for their licenses, registrations and inspections through an online application intended to improve operational efficiencies and enhance customer service.



The Department's desired outcome relating to AgLicense for FY19 is to attain a favorable customer service rating of 80 percent or higher, reflecting an increase over the 78 percent reported from a survey conducted in early 2018.

The Department considers this goal to be ambitious because AgLicense supports a varied group of customers, making it a challenge to standardize procedures across operating divisions and develop meaningful metrics to drive decision making. AgLicense is essentially an off-the-shelf system that is being customized to meet the various program needs and has potential to serve as a

model platform for other states. The project requires constant innovation to reduce licensing time, address new rules/statutes, provide positive customer service interactions, and provide better technology tools for staff. The work remains ambitious and vital, and will continue to be a primary customer service goal until positive effects are seen across all programs.

Key strategies the Department's AgLicense team will be focusing on throughout FY19 include:

- ✓ Expanding user feedback channels and incorporating recommended improvements identified from these processes; and
- ✓ Communicating renewal information to users earlier, extending renewal periods, providing more and clearer guidance, and sending more frequent electronic reminders to users throughout the renewal process.

Implementing these strategies is expected to improve overall efficiency of AgLicense, resulting in the higher favorable customer satisfaction rating. The AgLicense team will also be monitoring several leading indicators, reflective of more near-term progress including:

- ✓ Calls to the AgLicense Help Desk – The Department stands up an AgLicense help desk each year during the renewal season (from November to April) to address and answer user questions. During the 2017-2018 renewal period the help desk fielded more than 1,800 calls. With steps being taken by the Department such as design changes to the online application forms, reaching out preemptively to users requesting paper renewals, and more explicit online instructions, calls to the help desk are expected to decrease by more than 25 percent.
- ✓ Time spent online by users renewing their licenses – Metrics were established by the Department during the 2017-2018 renewal period related to the average time it took customers to complete renewals. On average, across all programs it took a user 15-30 minutes to create an account, finish the application and pay for the transaction. Implementing customer-driven improvements recommended for AgLicense to help customers use the application more efficiently is expected to reduce the average time customers spend online to complete a renewal by as much as 20 percent.

Strategic Policy Initiatives

Strategic Policy Initiatives (SPIs), along with the ACS goal above, have been identified by the Department's executive leadership and senior management team as representing the highest-level goals for the Department in the near term. Each of these SPIs are described in more detail on the following pages along with information regarding longer-term outcomes and strategies being implemented to achieve those outcomes. The SPIs, in no particular order, include:

- 1) Enhance Coloradans' understanding of agriculture,
- 2) Improve the customer service experience for the Department's stakeholders, and
- 3) Increase marketing and sales opportunities, as well as profitability, throughout Colorado's food and agricultural value chain.

1) Enhance Coloradans' Understanding of Agriculture

Outcome: That Coloradans, as measured by the Department's survey of *Public Attitudes about Agriculture in Colorado*, remain supportive of Colorado agriculture.

Result: The most recent survey conducted in the fall of 2016 suggests Coloradans remain highly supportive of Colorado agriculture. Specific measures were previously highlighted on page 9.

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators					
		Measure	Baseline	FY2018		FY2019	FY2021
				Goal	Est.		
Communicate information about Colorado agriculture and Department programs to the public and media	<u>Commissioner's Office & Colorado State Fair</u> • Public outreach and communications	# (million) of media impressions	117.1 (FY16)	168	172	180	200
		# (million) of Department website pageviews	2.5 (FY16)	2.7	2.6	2.8	3
		# of Facebook followers	3,115 (FY15)	5,413	5,785	7,036	9,146
Inform Coloradans about food and agricultural products grown, raised, or processed in Colorado	<u>Markets</u> • State and Local Marketing including Colorado Proud, Farm Fresh, Colorado MarketMaker, and other directories and listings	% of consumers aware of the Colorado Proud logo ¹	59% (FY09)	≥80%	72%	≥80%	≥80%
		% of consumers reporting the purchase of Colorado food and agricultural products ²	77% (FY09)	≥80%	79%	≥80%	≥80%
		# of Facebook "likes"	2,942 (FY15)	5,300	5,375	6,000	9,500
Showcase Colorado agriculture to attendees of the annual State Fair	<u>Colorado State Fair</u> • Educational exhibits and youth programs	% of attendees who learned something new about agriculture ³	41% (FY16)	≥40%	50%	≥50%	≥50%

- 1) Baseline from fall 2008 (FY09) Survey USA report. Previous surveys have reported awareness at 67% for FY10, 68% for FY11, 76% for FY12, 81% for FY13, 78% for FY14, 85% for FY15, 86% for FY16, and 83% for FY17. The FY18 campaign did not include TV due to budget limitations and is believed to have contributed to the lower awareness level.
- 2) Baseline from fall 2008 (FY09) Survey USA report. Previous surveys have reported the percent of targeted consumers reporting all, most or some of food purchases in the last month included Colorado food and agricultural products at 84% for FY10, 84% for FY11, 84% for FY12, 81% for FY13, 85% for FY14, 89% for FY15, 86% for FY16, 83% for FY17, and 79% for FY17.
- 3) Baseline was developed from a survey of 2015 State Fair attendees (FY16). The FY18 data reflects survey results from the 2017 State Fair.

2) Improve the Customer Service Experience for the Department’s Stakeholders

Outcome: For the Department’s customer satisfaction rating, as measured by a survey of stakeholders, to always exceed 90%.

Result: The most recent stakeholder survey, conducted in FY18, reported a satisfaction rating of 95% which was an increase from the 86% registered in FY16 and 84% in 2014. This survey is typically conducted every other year with the next planned for December 2019.

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators					
		Measure	Baseline	FY2018		FY2019	FY2021
				Goal	Est.		
Make it easier for our customers to do business with the Department	<u>Commissioner’s Office</u> <ul style="list-style-type: none"> Ag License consolidation project Office Consolidation <u>All Major Program Areas</u> <ul style="list-style-type: none"> LEAN Analysis of processes 	# of programs successfully completing renewal applications online using AgLicense ¹	9 (FY15)	23	19	23	NA
		Phase of two-phase office consolidation project completed ²	1 (FY14)	1.5	1.5	2	NA
		Cumulative # of LEAN analyses implemented resulting in process improvements ³	1 (FY15)	18	18	21	35

1) Programs utilizing AgLicense at the end of Q3 FY18 include: 1) Anhydrous Ammonia; 2) Aquaculture; 3) Certified Weigher; 4) Commercial Feed; 5) Commodity Handler; 6) Custom Meat Processor; 7) Device Service Provider; 8) Egg Dealer; 9) Farm Products; 10) Fertilizer Manufacturers; 11) Home Food Service Plan; 12) Nursery Registration; 13) Organic Certification; 14) Pet Animal Care Facilities; 15) Pesticide Products; 16) Pesticide Sensitive Registry; 17) Restricted Use Pesticide Dealers; 18) Scales and Measuring Devices; and 19) Seed Registration.

2) The projected completion date for Phase 2 is early 2019. Groundbreaking took place in Q3 FY18.

3) LEAN projects completed with assistance of the Department’s LEAN Coordinator through the end of Q3 FY18 include: 1) an evaluation and mapping of the process for assignment of noxious weeds in the Conservation Services division; 2) streamlining of regulatory programs and rebalancing of inspector workloads in the Inspection & Consumer Services (ICS) division; 3) streamlining of State Conservation Board direct assistance programs in the Conservation Services division; 4-6) evaluation of contracting and procurement processes in CORE, grants management, and accounts receivables in the Business Operations unit; 7) evaluation of processes within the Business Operations unit and ICS for making customer refunds and tracking of refunds; 8) evaluation of processes for making Rocky Mountain Regional Animal Health Laboratory (RMRAHL) lab test results available online; 9) evaluation of continuing education recordkeeping for the Pesticide Applicator program in the Plant Industry division; 10) evaluation and mapping of fruit and vegetable inspection processes in the Markets division; 11) evaluation of 5S activities for pesticide sample receiving by the ICS biochemistry laboratory, 12) PACFA renewal process; 13) Biochemistry Lab ordering and inventory system; 14) Changing the Bureau of Animal Protection process to make it easier to track all agents and their agency, their training, their renewal applications as well as their photos; and 15) Streamline the Dangerous Dog process to make it easier to report and begin investigations. Projects expected to be completed during Q4 FY18 include: Business Operations process improvement involving the Grant Receiving Report; Conservation Services effort to revamp the “Request a Bug” program; and Executing the Feed and Fertilizer sampling plan by Inspection and Consumer Services field programs.

3) Increase Marketing and Sales Opportunities, as well as Profitability, throughout Colorado’s Food and Agricultural Value Chain

Outcome: To affect annual cash receipts to Colorado farmers and ranchers from agricultural production such that Colorado outperforms the broader U.S. benchmark.

Result: USDA’s Economic Research Service (ERS) reports cash receipts to Colorado’s farmers and ranchers declined from \$7.3 billion in 2015 to \$6.2 billion for 2016¹ – a decrease of about 16% as compared to a 5% decrease at the national level. Lower cattle prices contributed significantly to the decrease and its impact to Colorado was more profound than at the national level as the sale of cattle and calves regularly account for about half of total Colorado farm and ranch cash receipts. Colorado did better than the national benchmark for both 2014 and 2015.

Strategic Responses	Major Program Area and Key Process(es)	Leading Indicators					
		Measure	Baseline	FY2018		FY2019	FY2021
				Goal	Est.		
Connect Colorado food and agricultural product suppliers with international buyers	<u>Markets</u> <ul style="list-style-type: none"> Promotions focusing on inbound buyer teams, outbound trade missions, and trade shows 	% of suppliers reporting an increase in existing business or believe they will develop new business as a result of participating in the promotion(s) ²	81% (FY16)	≥80%	85%	≥80%	≥80%
Promote animal health throughout Colorado’s livestock herd	<u>Animal Health</u> <ul style="list-style-type: none"> Disease Surveillance and Traceability Livestock Disease Testing 	Colorado’s regulatory status relating to animal health ³	Disease-Free	Disease-Free	Disease-Free	Disease-Free	Disease-Free
Provide resources, promotions, inspections, and verifications that help food and agricultural suppliers to enhance marketing opportunities and support marketing claims	The 14 key processes listed below roll-up into supporting this strategic response	# of processes mapped that are meeting stated performance targets ⁴	2 of 2 (FY15)	≥10	10 of 14	≥10	≥10

1) USDA/ERS data revised as of February 7, 2018.
2) Results reflect post-activity reports of food and agricultural suppliers participating in promotions conducted by the Department.
3) Colorado has been considered tuberculosis-free since July 1, 1975 and brucellosis-free since January 23, 1995.
4) The baseline reflects only the 1) Fruit and Vegetable Inspection and 2) Export Certification processes mapped as part of the FY15 Plan. In the years since, processes for 3) Audit Verification for Food Safety Practices, 4) Business Development, 5) General Entry, 6) Livestock Competitions, 7) Local & Statewide Marketing Programs, 8) Market News Reporting, 9) Market Order Programs, 10) Organic Certification, 11) Specialty Crop Block Grant Program, 12) Trade Development & Export Promotion, 13) Weed Free Forage, and 14) Wine Promotion have been added for a total of 14 processes supporting this strategic response.

Vision 2018

Many of the Department's operational processes also support Vision 2018, particularly the Priority Areas relating to Environment & Energy, Economic Development, and Quality Government Services. These processes are described in more detail below:

Priority Area - Environmental sustainability and balanced energy development

The State Conservation Board, Groundwater Protection, and Noxious Weeds processes within the Conservation Services major program area all focus on enhancing air and water quality, as well as helping to sustain Colorado's land resources which are so critical to agricultural production. These processes ...

- ✓ Offer voluntary programs for agricultural producers to reduce naturally occurring salts and selenium from entering streams and rivers through the adoption of improved irrigation methods,
- ✓ Protect groundwater from impairment or degradation by supporting and regulating proper use/storage of agricultural chemicals (fertilizers and pesticides) while allowing for their proper and correct application,
- ✓ Monitor extensive well networks to rapidly detect changes in groundwater quality,
- ✓ Promote non-chemical options for pest control in order to provide additional tools for producers to control agricultural pests,
- ✓ Detect and contain the spread of newly invading noxious weed species to reduce future herbicide inputs required to limit widespread noxious weed invasions,
- ✓ Promote voluntary adoption of practices to monitor surface water quality.

Additionally, the Department has also identified the need for increased engagement with the Federal government relating to the nearly 36% of land in Colorado it owns and manages which Colorado farmers and ranchers utilize. To this end, the Conservation Services Division Director's position was restructured to focus on Federal lands/issues. The 2018 Long Bill includes new funding for a Federal lands FTE.

The Advancing Colorado's Renewable Energy and Energy Efficiency (ACRE³) program promotes the development and implementation of renewable energy and energy efficiency projects for Colorado's agricultural producers and processors under the direction of the Colorado Agricultural Value-Added Development Board. As Colorado's principal source of state-level support for agricultural energy management, the ACRE³ program provides financial and technical assistance and education to help agricultural producers and processors cut energy costs, develop their own energy resources, and create markets for agriculturally-derived energy and fuels. Based on an assessment of statewide opportunities, potential impacts, and the need for ACRE³ program services, the Department has identified Agricultural Hydropower, as well as

Energy Efficiency and Renewable Heating and Cooling for on-farm and ranch projects and facilities as its top priorities.

Priority Area - Community focused economic and infrastructure development

The Department helps promote entrepreneurship and business growth through implementation of more than a dozen distinct processes that provide resources or conduct promotions, inspections, and verifications to help food and agricultural suppliers enhance marketing opportunities and support marketing claims. These processes include, but are not limited to, audit verification for food safety practices, local and statewide marketing programs, organic certification, wine promotion, and trade development and export promotion. Resources include workshops on business development topics such as resources available for start-up businesses, building a brand, working with retailers, and other key topics such as labeling and beginning production factors; and resources such as “Checklist for Start-Up Food Processors” and food safety and labeling guides.

Additionally, efforts are ongoing to streamline regulations and make government business services and requirements easier to navigate.

Priority Area - Quality government services

Delivery of quality government services is a top priority of the Department’s senior leadership team. The Department draws upon findings from statewide Employee Engagement Surveys and communications with employees to develop action plans building on Governor Hickenlooper’s vision of state government becoming more efficient, effective, and elegant. The Department is currently focusing on:

- ✓ Improving customer service processes and creating system efficiencies by increasing LEAN participation,
- ✓ Investing in employees to improve morale, increase retention, drive loyalty and boost our reputation as a great place to work, and
- ✓ Fostering teamwork by creating a work culture that values collaboration, communication, and transparency.
