



Department of Agriculture
Strategic Plan

NOVEMBER 1, 2011

Colorado Department of Agriculture

Strategic Plan

Statutory Authority

Authority exists within Colorado Revised Statutes (2011) for the Colorado Department of Agriculture. Specific citations are found in Title 35; Title 18, Article 9, Part 2; and Title 12, Article 11 and Article 16, Parts 1 and 2.

Mission Statement

To strengthen and advance Colorado's agriculture industry; ensure a safe, high quality, and sustainable food supply; and protect consumers, the environment, and natural resources.

Vision Statement

That the business environment for Colorado's agricultural and food industry be profitable, growing and sustainable; and for CDA to be a valuable resource and partner to industry in the development of policy and effective management of regulatory and service programs that serve to strengthen and advance Colorado's agriculture industry such that agriculture is a key driver of the state's economy.

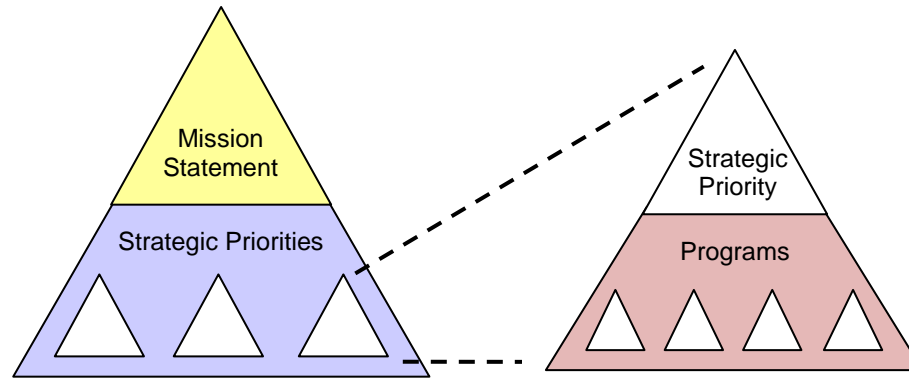
Strategic Priorities

In late 2009 and early 2010, a collaborative process was undertaken by the Commissioner's Office and senior staff to define the strategic priorities that should guide CDA's near-term direction. These priorities were then shared with industry leaders who assisted in assessing the relative importance of each priority, as well as CDA's effectiveness in the performance of each priority. The effectiveness ratings will also serve as baseline against which future performance can be evaluated.

The end product of this process might best be thought of as a series of linked pyramids. The following diagram illustrates the relationship between CDA's goals, as expressed in the mission statement, and the programs implemented at the Division level. While the mission statement is general in nature and intended to chart CDA's course well into the future, the programs generally reflect CDA's day-to-day focus.

Colorado Department of Agriculture

Strategic Plan



Bridging the gap between CDA's broad, long-term goals and the programs are the strategic priorities. These are the core areas of concentration around which CDA's strategic plan is developed. They are more specific than is the mission and are intended to set program direction in the nearer term. Every program is directed toward achieving one or more of these strategic priorities and thus, furthering CDA's mission.

Outlined below are the Department's strategic priorities, in order of importance, as ranked through the survey of industry leaders and descriptions of the key programs and initiatives that generally support each of the priorities.

1) Develop and expand marketing, trade, new business opportunities and public awareness supporting Colorado's agriculture industry.

- ✓ Colorado Proud, Colorado State Fair, Colorado MarketMaker, Organic Certification, Livestock Market News Reporting, Colorado Wine Industry Development Board, Market Order Programs, Specialty Crops Promotion, Apiary Program, Export Development & Promotion, Advancing Colorado's Renewable Energy (ACRE) Program, Specialty Crops Promotion, Greenhouse Inspection, AgriTourism, AgInsights, Governor's Forum on Colorado Agriculture, Colorado Agriculture Value-Added Development Board, and Educational Outreach and Communications.

Colorado Department of Agriculture

Strategic Plan

- 2) Protect Colorado's animal and plant industries through the prevention and control of diseases and pests, and the care and health promotion of all animals.**
 - ✓ Animal Disease Eradication & Control Programs, Veterinary Inspection for Animal Movements into Colorado, Colorado Livestock Security System, Animal ID Program, Rodent & Predator Control, Alternative Livestock Licensing & Inspection, Stray & Abandoned Livestock, Plant Pest Quarantine Program, Bureau of Animal Protection, Pet Animal Care Facilities Act (PACFA), Biological Pest Control Program (i.e., Palisade Insectary), Feed Inspection, Pest Survey, Public Livestock Markets Veterinary Inspection, Rocky Mountain Regional Animal Health Laboratory, Metrology & Biochemistry Laboratories Calibrations and Testing, and Aquaculture Program.

- 3) Help farmers, ranchers, and other land owners to manage Colorado's natural resources effectively for sustained agricultural production and environmental health.**
 - ✓ State Conservation Board (i.e., Direct Assistance Grants, Matching Grants, and Salinity Control Grants), Noxious Weed Management Program, Chemigation, Weed-Free Hay Certification, Seed Inspection, Nursery Inspection, Agricultural Chemicals and Groundwater Protection Program, and Advancing Colorado's Renewable Energy (ACRE) Program.

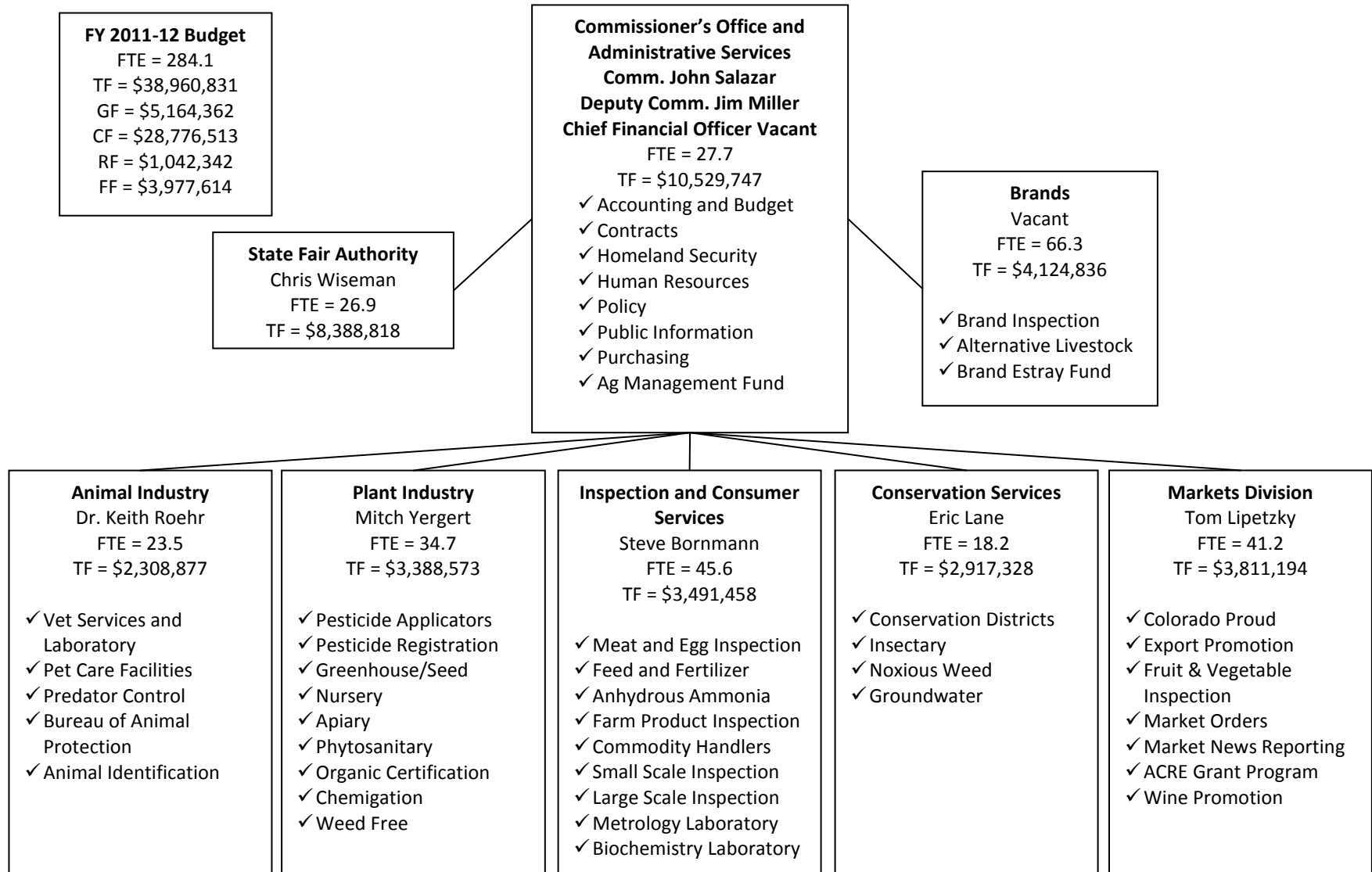
- 4) Provide for a safer, more secure food supply and protect Colorado's agriculture industry and the general public.**
 - ✓ Pesticide Applicators Licensing, Pesticide Registration, Chemigation Program, Feed Inspection, Anhydrous Ammonia Safety Program, Homeland Security Programs, Emergency Response, Good Agricultural Practices (GAP) and Good Handling Practices (GHP) Certification, Animal Disease Eradication & Control Programs, Agricultural Chemicals & Groundwater Protection Program, and Metrology & Biochemistry Laboratories Calibrations and Testing.

- 5) Ensure that Colorado's Agricultural Producers and Consumers are Protected in the Marketplace.**
 - ✓ Measurement Standards Programs, Licensing & Bonding of Commodity Handlers and Farm Products Dealers, Seed Inspection, Nursery Stock Inspection, Livestock Auction Licensing, Livestock Brand Recording and Inspection, Pet Animal Care Facilities Act (PACFA), Feed Inspection, Fertilizer Program, Size and Grade Inspection of Fruits and Vegetables, Egg Inspection and Licensing, Regulation of Home Foodservice Plans, Slaughter Facility Inspection, Meat Plant Inspection, Metrology and Biochemistry Laboratories Calibrations and Testing, and Missing and Stolen Livestock.

Colorado Department of Agriculture

Strategic Plan

Organizational Chart



Colorado Department of Agriculture

Strategic Plan

Department Performance Measures

Objective	Measure	Outcome	FY10 Actual	FY11 Actual	FY12 Goal	FY13 Goal
To achieve the highest levels of industry satisfaction/approval relating to CDA's effective administration and delivery of programs and services.	Percent of ag industry leaders surveyed that rate their overall experience with CDA as Excellent or Good.	Benchmark	n/a	n/a	>91%	>91%
		Actual	93%	91%	n/a	n/a
To maintain or enhance CDA effectiveness in developing and expanding marketing, trade, new business opportunities and public awareness (Priority #1).	Rating of effectiveness as determined by a survey of ag industry leaders and based on a 1 to 4 rating system with 4 being highly effective.	Benchmark	n/a	n/a	>3.1	>3.1
		Actual	3.00	3.03	n/a	n/a
To maintain or enhance CDA effectiveness in protecting Colorado's animal and plant industries (Priority #2).	Rating of effectiveness as determined by a survey of ag industry leaders and based on a 1 to 4 rating system with 4 being highly effective.	Benchmark	n/a	n/a	>3.3	>3.3
		Actual	3.36	3.26	n/a	n/a
To maintain or enhance CDA effectiveness in helping farmers, ranchers and landowners manage Colorado's natural resources (Priority #3).	Rating of effectiveness as determined by a survey of ag industry leaders and based on a 1 to 4 rating system with 4 being highly effective.	Benchmark	n/a	n/a	>3.1	>3.1
		Actual	2.98	3.05	n/a	n/a
To maintain or enhance CDA effectiveness in providing for a safer, more secure food supply (Priority #4).	Rating of effectiveness as determined by a survey of ag industry leaders and based on a 1 to 4 rating system with 4 being highly effective.	Benchmark	n/a	n/a	>3.4	>3.4
		Actual	3.26	3.34	n/a	n/a
To maintain or enhance CDA effectiveness in protecting Colorado's agricultural producers and consumers in the marketplace (Priority #5).	Rating of effectiveness as determined by a survey of ag industry leaders and based on a 1 to 4 rating system with 4 being highly effective.	Benchmark	n/a	n/a	>3.20	>3.20
		Actual	3.11	3.18	n/a	n/a

Data source: CDA Customer Satisfaction and Performance Survey conducted January 2010 – March 2011.

Colorado Department of Agriculture

Strategic Plan

Division Performance Measures

Division / Program	Measure	Outcome	FY10 Actual	FY11 Actual	FY12 (Est.)	FY13 (Est.)
Animal Industry	To protect and advance the health of Colorado's livestock, with special focus on achieving "disease-free / consistent state status" for brucellosis, tuberculosis, and scrapie.	Benchmark	N/A	N/A	Free or Consistent State Status	Free or Consistent State Status
		Actual	Brucellosis, Tuberculosis Scrapie Free	Brucellosis, Tuberculosis Scrapie Free	N/A	N/A
Animal Industry	To reduce incidences of domestic animal and livestock abuse and neglect; as measured by the number of complaints documented with the Department.	Benchmark	N/A	N/A	PACFA<200 BAP<1,000	PACFA<180 BAP<900
		Actual	PACFA=196 BAP=N/A	PACFA=210 BAP=1,092	N/A	N/A
Plant Industry Division	To promote and maintain agricultural export strength (through inspection and documentation of pest freedom for plant products), as measured by the value of Division-inspected commodities exported (potatoes, beans, millet, corn, cucurbit seed, greenhouse plants, nursery stock, etc).	Benchmark	N/A	N/A	\$27,500,000	\$30,000,000
		Actual	\$30,000,000	\$27,500,000	N/A	N/A
Plant Industry Division	To regulate the distribution and use of pesticides and to prevent / minimize agriculture pesticide misuse, as measured by the number of agricultural pesticide misuse cases per 1,000 agriculture pesticide products registered.	Benchmark	N/A	N/A	< 1.5 per 1,000	< 1.5 per 1,000
		Actual	1.1 per 1,000	1.7 per 1,000	N/A	N/A
Inspection and Consumer Services	To provide economic protection to agricultural producers by assuring a stable, fair and equitable marketing system for agricultural products, as measured by industry compliance with inspections of feed and fertilizer manufacturers, agriculture product dealers and measuring devices used in the purchase and sale of agriculture products.	Benchmark	N/A	N/A	>90%	>90%
		Actual	86%	85%	N/A	N/A

Colorado Department of Agriculture

Strategic Plan

Division / Program	Measure	Outcome	FY10 Actual	FY11 Actual	FY12 (Est.)	FY13 (Est.)
Inspection and Consumer Services	To ensure that consumers are treated equitably in the marketplace, as measured by industry compliance to product inspection, proper measurement, packaging and pricing standards, and facility inspection requirements.	Benchmark	N/A	N/A	>90%	>90%
		Actual	89%	87%	N/A	N/A
Conservation Services	To protect Colorado's agricultural industry and environment by stopping the establishment and spread of invasive plants and insects, as measured by the percent of all populations of List A species that meet annual elimination standards.	Benchmark	N/A	N/A	90%	100%
		Actual	70%	75%	N/A	N/A
Conservation Services	To maintain or improve Colorado's existing groundwater quality, with specific focus on successful and proper containment of all bulk pesticides and fertilizers (measured by the percentage of all required storage facilities inspected)	Benchmark	N/A	N/A	100%	100%
		Actual	95%	95%	N/A	N/A
Conservation Services	To further natural resource management improvements on private lands, with success measured as a percent of Conservation Districts meeting or exceeding required standards for functionality and service to landowners (as reported to the CSCB)	Benchmark	N/A	N/A	100%	100%
		Actual	90%	90%	N/A	N/A
Markets Division	To increase domestic and export marketing opportunities for Colorado's agricultural producers and related industries, as measured by State gross farm income (Income) and Colorado agricultural exports (Exports).	Benchmark	N/A	N/A	Income: \$7.7 billion Exports: \$2.0 billion	Income: \$8.5 billion Exports: \$2.2 billion
		Actual	Income: \$6.9 billion Exports: \$1.7 billion	Income: \$7.0 billion Exports: \$1.8 billion	N/A	N/A
Markets Division	To maintain or increase administrative and regulatory oversight and assistance to commodity marketing order organizations; as measured by the number of marketing orders supervised / served.	Benchmark	N/A	N/A	9	10
		Actual	9	9	N/A	N/A

Colorado Department of Agriculture

Strategic Plan

Division / Program	Measure	Outcome	FY10 Actual	FY11 Actual	FY12 (Est.)	FY13 (Est.)
Brands	To protect industry from loss through theft or other illegal activity; and through regulatory actions taken by the Department, discourage such activity to levels below 1%.	Benchmark	N/A	N/A	< 1%	< 1%
		Actual	0.001%	0.001%	N/A	N/A
State Fair	To display Colorado's livestock, agriculture, water conservation, 4H, and industries as measured by contests, shows, displays, and events during the annual Fair.	Benchmark	N/A	N/A	515,995	520,000
		Actual	496,651	517,140	N/A	N/A
State Fair	To educate the public on State agricultural issues and provide a showcase for 4H and youth participates, as measured by facility usage pertaining to these programs.	Benchmark	N/A	N/A	135 days	138 days
		Actual	116 days	124 days	N/A	N/A