

# TEXAS DEPARTMENT OF AGRICULTURE

## COMMISSIONER TODD STAPLES



STRATEGIC PLAN  
FISCAL YEARS  
2015-2019





TEXAS DEPARTMENT OF AGRICULTURE

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COMMISSIONER, TODD STAPLES

DATES OF TERM:

JANUARY 1, 2011 – DECEMBER 31, 2014

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DATE OF SUBMISSION

JULY 7, 2014





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# PLANNING FOR PROGRESS





# Planning for Progress

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## THE MISSION OF TEXAS STATE GOVERNMENT

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Texas state government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.

Aim high . . . we are not here to achieve inconsequential things!

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## THE PHILOSOPHY OF THE TEXAS STATE GOVERNMENT

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The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise, we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse and providing efficient and honest government.
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

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## NATURAL RESOURCES AND AGRICULTURAL GOALS AND BENCHMARKS

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### *Priority Goals*

- To conserve and protect our state's natural resources (air, water, land, wildlife, and mineral resources) by:
- Providing leadership and policy guidance for state, federal, and local initiatives;
- Maintaining Texas' status as a leader in agriculture; and
- Encouraging responsible, sustainable economic development.

### *Benchmarks*

- Percentage of nitrogen oxide and criteria pollutants reduced in the air
- Acre-feet of desalinated brackish and ocean water produced for Texas
- Percentage of water conservation through decreased water usage, increased water reuse, and brush control
- Percentage of Texas waters that meet or exceed safe water quality standards
- Percentage of polluted site clean-ups to protect the environment and public health
- Percentage of regulatory permits processed while ensuring appropriate public input
- Percentage of environmental violations tracked and reported
- Percentage of land that is preserved and accessible through continuation of public and private natural and wildlife areas
- Percentage of renewable energy usage and production of domestic fuel sources
- Percentage of implemented new technologies that provide efficient, effective, and value-added solutions for a balanced Texas ecosystem
- Percentage increase of exported food and fiber from Texas
- Percentage increase of Texas food and fiber in Texas markets, including diversified and nontraditional agriculture products
- Number of animal disease outbreaks
- Number of food safety incidents from farm to fork
- Number of family farms
- Number of farms using cutting edge conservation techniques
- Number of farms producing non-food grade feed stocks for biofuel production
- Average time required in responding to natural disasters such as wildfires and hurricanes
- Average time required for producers to recover and begin production after natural or man-made disasters
- Number of jobs created or retained in rural communities through state investment
- Percentage contribution of agricultural sector to the gross state product
- Total acreage farmed for diversified, nontraditional agriculture products

MISSION AND PHILOSOPHY  
OF THE  
TEXAS DEPARTMENT  
OF AGRICULTURE





# Mission and Philosophy of the Texas Department of Agriculture

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## THE MISSION OF THE TEXAS DEPARTMENT OF AGRICULTURE

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Partner with all Texans to make Texas the nation's leader in agriculture; fortify our economy; empower rural communities; promote healthy lifestyles; and cultivate winning strategies for rural, suburban and urban Texas through exceptional service and common threads of agriculture in our daily lives.

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## THE GUIDING PHILOSOPHY AND VALUES OF THE TEXAS DEPARTMENT OF AGRICULTURE

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- **Partnerships** – The people's government can only accomplish the goals of the people through close coordination with stakeholders, our partners for progress.
- **Quality** – We are committed to providing efficient and extraordinary service at the lowest possible cost with the greatest sense of pride.
- **Professionalism** – We will strive for professionalism in providing the highest quality service to our customers.
- **Efficiency** – We believe in continually striving to improve the efficiency of our operations. We will seek to spend our appropriations wisely and frugally, always in the best interests of the citizens of Texas. We will aim to minimize bureaucracy by delegating authority and decision making, and eliminating unnecessary layers of management.
- **Fairness** – We work to treat our fellow employees and customers fairly with consideration and respect.
- **Teamwork** – We consider teamwork to be important and essential. We will strive to create an environment conducive to teamwork and recognize those who contribute through cooperative efforts.
- **Trust** – We believe that a climate of trust and mutual caring enhances productivity and employee satisfaction. To achieve this, we aim to build trust among our fellow employees and those we serve.
- **Communication** – We espouse effective and open communication in all of our endeavors. We will support a friendly, interactive and cooperative environment.
- **Innovation** – We adopt a work environment where employees are encouraged to make suggestions for improvements and be recognized for their ideas.
- **Integrity** – We serve the citizens of Texas with the goal of demonstrating integrity and honesty while assuring that all of our actions and decisions are in their best interests.



## EXTERNAL / INTERNAL ASSESSMENT





# The State of Agriculture

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Texas agriculture has faced a variety of challenges over the past two years including: the ongoing drought that has hampered crop production and caused continued reductions in livestock herds; irrigation water shortages; high production costs; and fluctuating commodity prices. On the other hand, Texas agriculture has also benefited from its willingness to adopt improved crop varieties, more efficient irrigation methods and other technologies. In addition, the slow economic recovery from the national recession and a robust international demand have also boosted markets for Texas agricultural products. Through it all, the industry's resiliency and strength shines through as Texas consumers continue to enjoy the safest, most affordable food supply in the world.

- Texas is one of the largest agricultural states in the nation, accounting for about 6 percent of the total U.S. agricultural income.
- Texas agriculture, comprised of food, horticulture and fiber, is the second-largest resource-based industry in Texas and generates more than \$100 billion a year for the economy.
- Texas ranks first in the nation in the number of cattle and calves, accounting for 12 percent of the U.S. total.
- The Lone Star State also leads the nation in the production of cotton, hay, sheep, goats, mohair and horses.
- Texas ranks in the top ten nationally of a wide range of commodities including milk, eggs, broilers, greenhouse and nursery, wheat, grain, sorghum,

peanuts, rice pecans, sweet potatoes, watermelons, onions, citrus fruits, honey, rice and more.

- Along with livestock and crops, the state's agricultural industry includes a lucrative timber/forestry industry and many aquaculture producers.
- Texas ranks sixth in the U.S. in agricultural exports with a value of \$6.5 billion.
- Agricultural activity occurs on more than 130 million of Texas' 167 million acres, accounting for 78 percent of the state's land area and ninety-nine percent of Texas' agricultural operations are still run by individuals or families.
- Agriculture employs one out of every seven working Texans.

# The State of the Department

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TDA was created in 1907 pursuant to Chapters 11 and 12 of the Texas Agriculture Code. The agency is headed by the Commissioner of Agriculture, a statewide-elected official who serves a four-year term.

TDA is a diversified state agency that provides a value-added service through regulatory, marketing and economic, community development services and child and adult nutrition programs:

## **Consumer Protection:**

- Regulates all fuel pumps in Texas to ensure drivers get the correct quality and amount of fuel;
- Regulates all weights and measures devices, such as grocery store scales and retail price scanners, to ensure consumers are charged advertised prices;
- Regulates pesticide use and application from residential to commercial use; and
- Certifies organically-produced products to help ensure consumers have a reliable supply of organic products.

## **Production Agriculture:**

- Protects agricultural crops, such as citrus and cotton, from harmful pests and diseases;
- Facilitates trade and market development of agricultural commodities ranging from livestock to crops to ensure Texas remains the nation's leader in the production of cattle, cotton, hay, sheep, wool, goats, mohair and horses;
- Provides financial assistance to farmers and ranchers in the form of loan guarantees, interest rate reductions and grants for young farmers;
- Administers grant funds for agricultural research to develop new technologies; and

- Advocates for policies at the federal, state, and local level that are beneficial to the \$100 billion agriculture sector, which comprises 10% of the Texas economy.

## **Economic Development:**

- Provides tools for communities to attract businesses and pursue other economic development opportunities;
- Offers infrastructure grants to rural communities;
- Leads in the development of statewide broadband services;
- Assists small businesses in accessing venture capital investment through TDA's Jobs for Texas program which was funded by a \$46 million allocation through the U.S. Department of Treasury's State Small Business Credit Initiative;
- Administers the Certified Retirement Community program to attract retirees to the second leading retirement state in the U.S.; and
- Markets Texas products, cultures and communities through the GO TEXAN branded campaign.

## **Healthy Living:**

- Administers the National School Lunch and Breakfast programs for Texas school children;
- Fights obesity in Texas through a statewide campaign highlighting the 3E's of Healthy Living - Education, Exercise and Eating Right; and
- Administers assistance to feed the hungry through the Texans Feeding Texans initiative.

The department’s current General Appropriations Act supports 704.3 full time equivalents (FTEs), with 48% of the employees working in field offices and laboratories throughout the state. In addition to its Austin headquarters, TDA maintains offices in the following locations:

<b>TYPE OF FACILITY</b>	<b>LOCATIONS</b>
Regional offices	Dallas, Houston, Lubbock, San Antonio, San Juan
Sub-offices	El Paso, Ft. Worth
Seed analysis laboratory	Giddings
Pesticide residue laboratory	College Station
Metrology laboratories	Giddings
Greenhouse	Giddings
Livestock exporting facilities	Brownsville, Eagle Pass, El Paso, Houston, Laredo
Warehouse	Austin

## Current Year Activities

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### **Budget & Reorganization**

The agency continues to evaluate and assess the success of the budgetary reductions, cost recovery requirements and agency reorganization from FY 2012 to ensure agency operations are successful and meeting the needs of our customers.

The agency also has continued to look for ways to automate and expedite agency functions to ensure the agency can live within its new reorganized structure and has implemented the following: new department wide procurement system, finalization of automated online licensing for initial and renewal license holders and conversion of paper to electronic submission of a variety of paperwork relating to different license holders.

### **Agriculture and Consumer Protection**

Continuing Commissioner Staples' vision of efficient and accountable delivery of services, TDA implemented several new initiatives which further the agency's ability toward greater efficiency.

In 2013, the agency implemented the final stage of TDA's risk based inspection initiative for our weights and measures program. This will allow the agency to better deploy resources and focus on the most high-risk areas of non-compliance.

Convenience testing for structural pest control applicators, agriculture pesticide applicators, and weights and measures service technicians allows potential and current licensees to test for a variety of testing requirements at convenient locations across the

state with most open five days a week. This replaces the previous requirements of scheduling testing days based on available TDA inspectors at a limited number of locations and times throughout the year.

TDA is establishing more automated systems for our enforcement activities on the most typical violations by automating much of the notice of violation and establishing a web-based payment process to improve turn-around time and allow staff to focus on the more complicated and less routine violations.

### **Trade and Business Development**

Leveraging the \$1.2 million per biennium in savings and a reduction of more than 34 percent in administrative costs TDA realized from efficiencies resulting from the recently-consolidated administration of all the state's rural assistance programs into one division at TDA, TDA continues to serve the needs of rural Texas and our Texas producers from the farm to the table. The Office of Rural Affairs administers all of the rural Community Development Block Grant as well as the State Office of Rural Health programs and other economic development initiatives while the Marketing section oversees our promotion, international trade and supportive initiatives for our producers and rural communities.

### **Food and Nutrition**

TDA administers all of the USDA nutrition programs except the Supplemental Nutrition Assistance Program (SNAP) and the Women, Infant and Child (WIC) programs. These initiatives provide reimbursement for meal programs servicing public and private schools, child and elder care institutions, as well as food assistance via commodities used in meal programs, farmer's markets, supplemental food programs, and disaster feeding.

With the continued implementation of the federal Healthy, Hunger-Free Kids Act of 2010, and due to the overlapping of requirements from Texas's nutrition standard, TDA repealed much of the Texas Public School Nutrition Policy (TPSNP) to ensure one consistent policy exists in Texas. Texas maintained the prohibition of fryers, diet sodas and re-established the time and place restrictions on competitive foods.

### Other New and Ongoing Activities

- Throughout 2013, TDA enhanced penalty matrixes for a variety of regulatory programs to further the agency's emphasis on regulatory compliance – protecting consumers and industry from the small minority of entities who are incompliant with state laws.
- Texas and the United States were declared free of the citrus-destroying Mexican fruit fly for the first time since 1927. This is following four years of successful eradication efforts by TDA and USDA. While individual quarantines have been re-established as needed, primary eradication activities are ongoing to create a long-term, functional barrier.
- Citrus Greening was detected for the first time in Texas in Jan. 2012. TDA implemented an emergency quarantine and is working with USDA, Texas A&M Citrus Center, Texas AgriLife Extension, Texas AgriLife Research, industry representatives and producers to slow the spread of the devastating disease. Florida, Louisiana and California are quarantined Citrus Greening states. Battling this difficult disease requires significant coordination amongst all parties and TDA continues to invest significant resources in these efforts.
- Developed in cooperation with industry and operated by TDA, Agriculture is Your Culture is an educational campaign that proactively raises awareness of the role agriculture plays in the lives of all Americans. Work is ongoing to promote the campaign statewide.
- TDA offered the Urban School Grant Program, which funds school projects to promote students' understanding of agriculture and how food and fiber is grown. The program gives urban school children the opportunity of working outdoors with plants and animals, while providing a unique tool for teaching math, science, nutrition and many other subjects.
- TDA's GO TEXAN (GT) campaign promotes the products, culture and communities of Texas. The goal is to expand markets for products grown and processed in Texas through program membership, marketing campaigns and state, national and international events. In 2013, GO TEXAN celebrated its 15 year anniversary. The program was significantly reduced in the 2012-2013 biennium and restructured to meet cost recovery mandates by the Texas Legislature, which TDA continues to monitor and improve.
- The GT Restaurant Round-Up is a statewide dine-out promoting Texas restaurants dedicated to incorporating Texas products on their menus. Started in 2008 as a single day event which has expanded into a weeklong dine out, this event's success has driven its continuation through 7 years of increased consumption of Texas products and more than \$100,000 in private funds pledged to assist food banks in the last three years alone through the generous support of participating restaurants. TDA works year-round to connect restaurants with Texas producers. TDA is continuing to recruit new members and energize public participation and awareness of Texas products in restaurants.
- Each year TDA manages the Food and Fiber Pavilion during the State Fair of Texas. The pavilion serves as a place to educate the public about natural resources and the diversity of Texas agriculture. In 2013, more than 3.5 million people visited the State Fair of Texas. The pavilion housed nine agriculture exhibits, eight sponsors, 37 event presenters and 77 GO TEXAN companies in the Pioneer Brand General Store.
- TDA promotes economic development through the GT Certified Retirement Community (CRC) Program. Communities recognized as CRC are able to market themselves as locations that provide a lifestyle, environment and services ideal for retirees. Attracting retirees to Texas broadens the potential for community and economic growth.
- The GO TEXAN Partner Program is a cost-share initiative through which TDA and GO TEXAN members partner to increase consumer awareness and the sale of Texas products. Eligible participants must match dollar for dollar and be a GO TEXAN member. TDA awarded \$500,000 in grants to 23 companies over the 2012-2013 biennium. The legislature appropriated \$1.1 million to the program

## Current Year Activities

for the 2014-2015 biennium, which is funding approximately 40 projects. Recipient companies regularly report that GOTEPP funds have been responsible for a helping increase sales (both in-state and out-of-state), increased customer base, and allowed some companies to expand product lines.

- TDA fights the growing feral hog population through partnerships with Texas Parks and Wildlife Department to research and acquire approval for toxicants and with Texas A&M Agrilife Extension Wildlife Services and Texas communities to reduce feral hog populations. Efforts of these partners are nearing completion of the development of new technologies for feral hog control that could change the face of this battle.
- TDA continues to seek innovative solutions and partnerships to address the need for a skilled workforce in Texas. The Parallel Pathways to Success grant program awards communities and educational institutions that demonstrate effective public/private partnerships to provide students the opportunity to acquire workforce skills and training while credit toward a certification prior to high school graduation. 12 grants have been awarded over the 2009 -2013 timeframe valued at over \$1.2 million. These grants have impacted the workforce readiness of more than 3,000 students.
- Through TDA's Jobs for Texas initiative, the agency provides small businesses access to capital and enables private entrepreneurs to make market-driven decisions to grow jobs. The program was established through a \$46.5 million federal award. TDA works with commercial development investment firms to evaluate and manage investments. As of June 2014, investments have already returned approximately \$5 million to the state of Texas – far exceeding projections.
- TDA continues to support rural economic development with the programs of the Texas Capital Fund (TCF). The TCF supports the creation or retention of jobs in rural communities. Since 2007, the program has awarded \$\$69.2 million to rural communities which helped create or retain 6,117 jobs.
- TDA continues to improve health care for rural

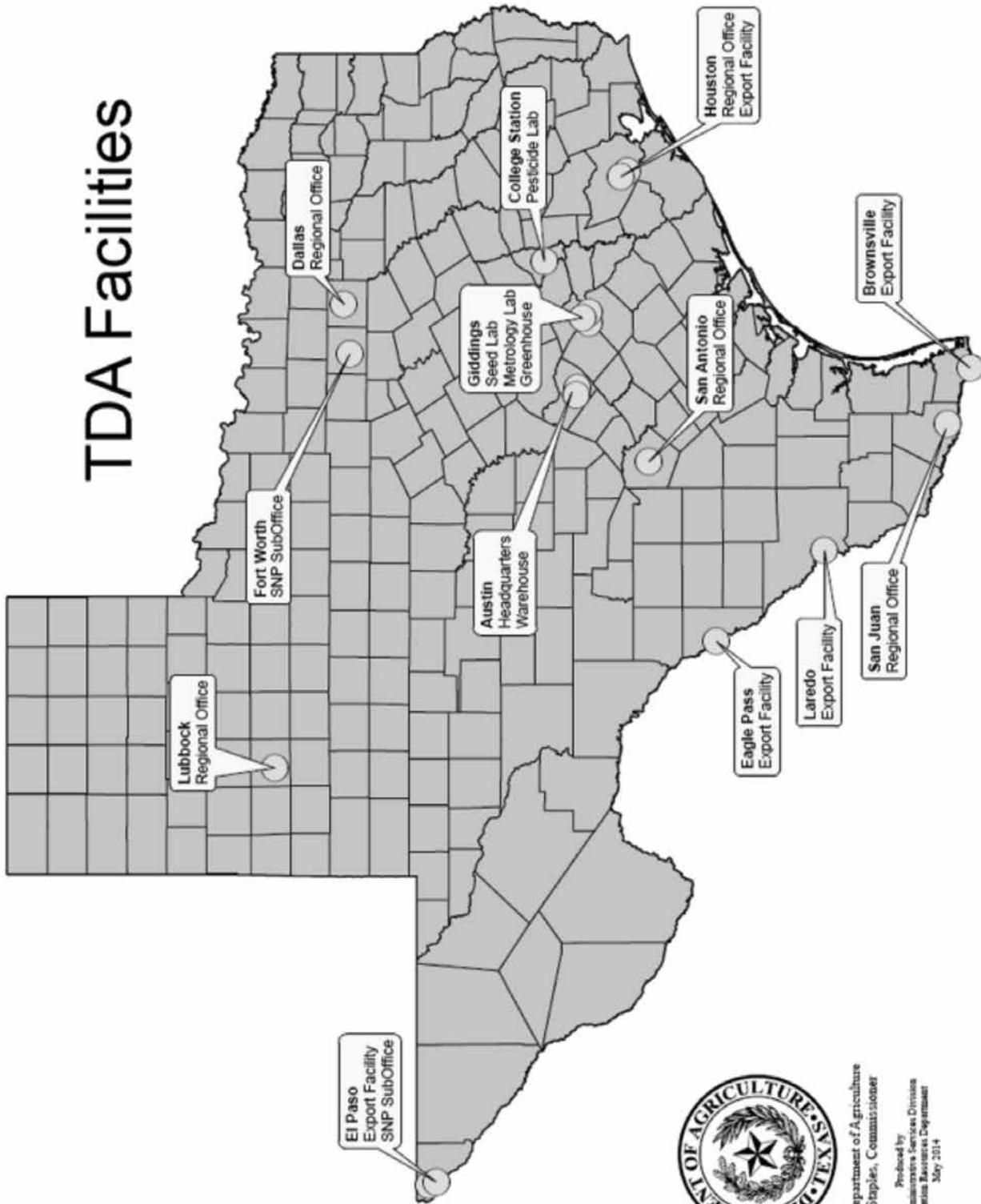
communities with grants through the Capital Improvement Loan Fund. The program made grants to hospitals in rural counties for capital improvements to existing health facilities.

- TDA has improved the effectiveness of the Community Development Block Grant Program, which is a federally funded initiative focused on rural community and economic development. The program serves close to 1,000 eligible non-entitlement cities. On an annual basis, this program awards more than \$60 million to about 250 communities in Texas, benefitting more 450,000 Texans each year.
- The Rural Communities Healthcare Investment Program (RCHIP) provides funds to healthcare providers for the purpose of retaining healthcare professionals and improving education and training available to healthcare professionals in rural communities. The State Office of Rural Health (SORH) have supported the efforts of RCHIP and have awarded 86 healthcare providers within the last two years, 2012 and 2013, a total of \$221,601.
- The Texas Agriculture Finance Authority continues efforts to bolster agri-business through loan guarantees, interest reductions and rebates, and grants with a particular focus on young farmers and ranchers. The programs were restructured in the previous biennium and TDA is working to expand program participation. Since the restructure in 2009, the program has granted \$1.2 million to 147 young farmers and has guaranteed 50 farm and ranch loans valued at more than \$19 million.
- TDA assisted Texas ranchers with the shortage of forage resulting from the continued drought. Activities included: facilitating the Hay Hotline; coordinating with states for hay donations; coordinating with other states to increase out-of-state listings of grazing land and hay for sale on the Hay Hotline; and working to waive transportation size restrictions for hay shipments.
- TDA celebrates agriculture and family heritage by honoring farms and ranches at the annual Family Land Heritage ceremony. The ceremony recognized families who have kept their farms and ranches in

continuous agricultural production for 100 years or more. Since the beginning of the program, TDA has recognized more than 4,500 properties in 237 counties across Texas.

- TDA established the ProtectYourTexasBorder.com website to elevate the concerns farmers and ranchers were voicing to the department regarding border security and the problems they are experiencing on their land. As these stories continue to accumulate, coupled with the reports directly from local, state and national news outlets, the website remains a clear source for a top concern of farmers and ranchers.
- TDA continues to promote the successful 3E's of Healthy Living - Education, Exercise, and Eating Right - to help Texas students fight childhood obesity and lead healthy lifestyles. The 3E's campaign works in conjunction with agency programs focused on assisting Texans in gaining an understanding of the 3E's as the tools necessary to be successful.
- The federal Healthy, Hunger-Free Kids Act of 2010 included extensive changes to the USDA school lunch and breakfast programs at the program and provider levels and required intensive staff and partner training to prepare schools with all the new requirements. Most recently, TDA reached a major milestone of helping all the schools in Texas get certified as meeting the new requirement to draw additional funds for meal reimbursement. TDA was the first of the large sized programs to certify all eligible participants.
- The Texans Feeding Texans: Home-Delivered Meal Grant Program was established by the Texas Legislature to help defray the costs of providing home-delivered meals. For FY 2014, TDA qualified 182 applications from 136 organizations, representing 158 counties.
- The Texas Agriculture Finance Authority continues efforts to bolster agri-business through loan guarantees, interest reductions and rebates, and grants with a particular focus on young farmers and ranchers. The programs were restructured in the previous biennium and TDA is working to expand program participation. Since the restructure in 2009, the program has granted \$1.2 million to 147 young farmers and has guaranteed 50 farm and ranch loans valued at more than \$19 million.
- The Texans Feeding Texans: Agricultural Surplus Grant Program continues to partner with Texas food banks and agriculture producers to help hungry Texans. With funding increased to \$2.9 million for the biennium, these funds will go a long way to offset the costs of harvesting, cleaning and transporting agricultural products to Texas food banks.
- The MOBI route optimization system, in conjunction with agency inspection applications and the BRIDGE database, continues to expand the ability of the centralized logistics team in the Agriculture and Consumer Protection Division to efficiently schedule agriculture and consumer protection inspections. The MOBI system ensures that both system auto-generated and manually inputted inspection types are optimized daily for the agency's 130+ inspection personnel. In its first year of optimization, the tool resulted in TDA performing 20% more inspections with 5% fewer inspectors and only a 3% increase in gallons of fuel consumed.
- To further enhance the agency's Texans Feeding Texans Program, the Legislature provided \$1.2 million in new funding through TDA to expand the Brighter Bites/Ace for Health program into additional schools in Houston and Dallas. The program builds partnerships with community leaders and schools to promote healthier eating habits at home.

# TDA Facilities



Texas Department of Agriculture  
Todd Staples, Commissioner  
Produced by  
TDA Administrative Services Division  
Information Resources Department  
May 2014

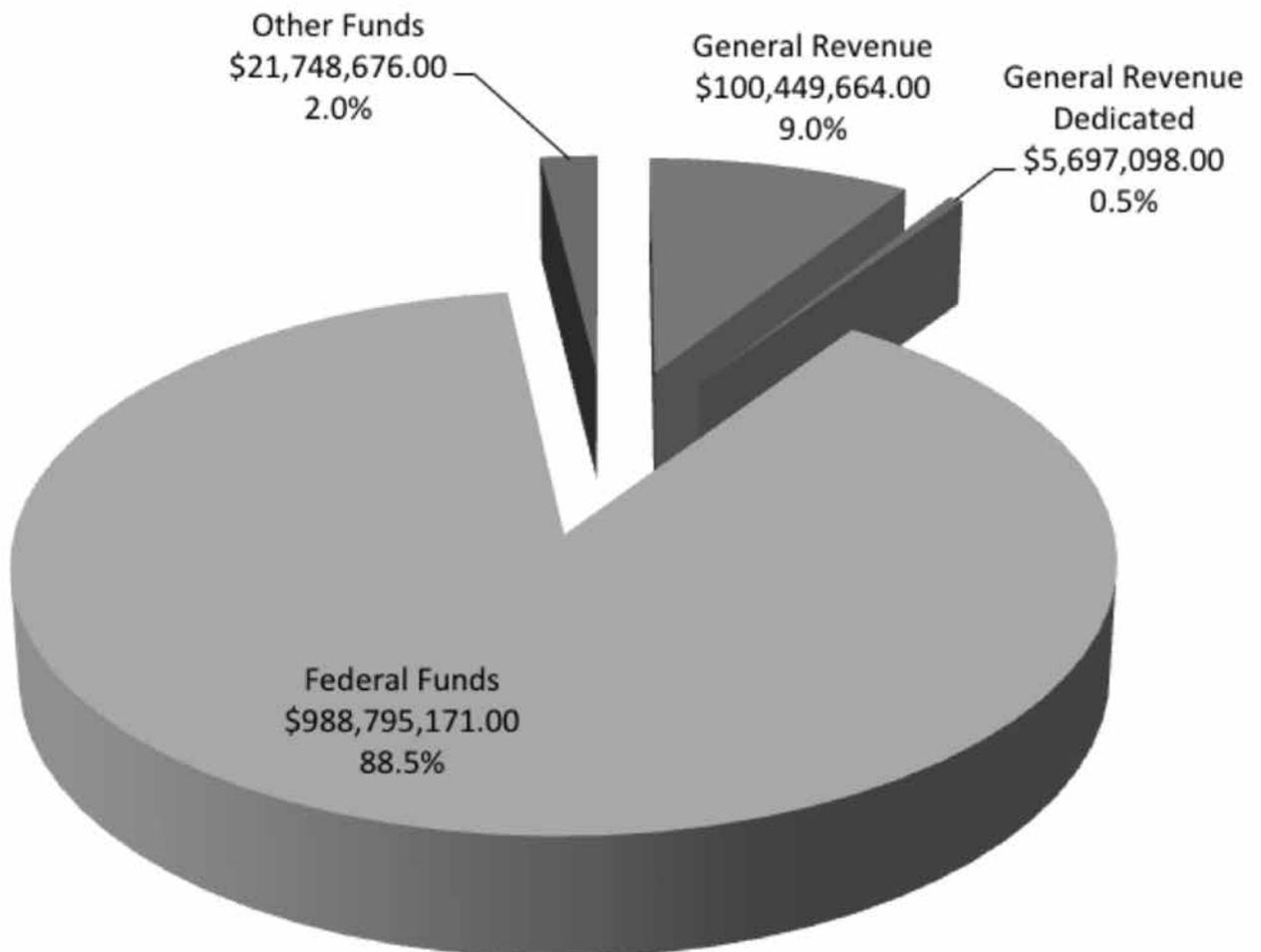
## Funding and Full-Time Equivalents

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TDA was appropriated \$1.1 billion in its bill pattern for the 2014-15 biennium. The methods of finance for this funding includes general revenue, dedicated general revenue, federal funds, inter-agency contracts, appropriated receipts and other funds.

The agency was authorized 704.3 Full-Time Equivalents (FTEs) for the 2014-15 biennium per the General Appropriations Act.

### Texas Department of Agriculture 2012-13 Biennium Method of Finance



## Human Resources

TDA relies on a competent and knowledgeable staff to effectively and efficiently administer the laws and regulations pertaining to TDA.

### EQUAL EMPLOYMENT

TDA provides employment opportunities to all employees and qualified applicants regardless of race, color, national origin, sex, age, religion, disability or veteran status. TDA is committed to identifying, recruiting, selecting and retaining a diverse workforce that is representative of the state's labor force and actively seeks to do so. In addition, all employees are provided equal opportunities to training and career development activities.

In Fiscal Year 2011, African-Americans and Hispanics made up more than 37.93 percent of the agency's

workforce, compared with 37 percent in Fiscal Year 2010, 37.40 in Fiscal Year 2009 and 37.30 in Fiscal Year 2008. Other ethnic groups currently comprise 4.00 percent of TDA's labor force, compared with 3.76 percent in Fiscal Year 2010, 4 percent in Fiscal Year 2009 and 4.6 percent in Fiscal Year 2008.

The tables below provide an analysis of the agency's workforce for Fiscal Years 2008-2011 compared with the minority labor force in the Texas Workforce Commission Civil Rights Division's *Equal Employment Opportunity and Minority Hiring Practices Report* published January 2013. (This report only lists the statewide civilian workforce composition for 2011-2012; therefore, 2011 data is compared to the state agency workforce composition.)

### 2011

Job Category	State Agency Labor Force African - American	TDA Labor Force African - American	State Agency Labor Force Hispanic	TDA Labor Force Hispanic	State Agency Labor Force Female	TDA Labor Force Female
Officials/Administrators	10.22%	15.38%	14.51%	19.23%	51.11%	50%
Professional	11.04%	11.78%	16.12%	24.50%	56.03%	46.61%
Technical	15.31%	2.20%	23.98%	26.08%	56.03%	34.78%
Administrative Support	18.96%	16.67%	30.64%	35.71%	87.07%	86.90%
Skilled Craft	8.02%	0.00%	25.48%	0.00%	4.49%	0.00%
Service/Maintenance	30.35%	0.00%	25.99%	62.50%	51.76%	0.00%

### 2010

Job Category	State Agency Labor Force African - American	TDA Labor Force African - American	State Agency Labor Force Hispanic	TDA Labor Force Hispanic	State Agency Labor Force Female	TDA Labor Force Female
Officials/Administrators	10.34%	17.24%	13.50%	13.79%	50.61%	48.27%
Professional	11.27%	11.90%	15.66%	24.27%	55.90%	45.19%
Technical	14.39%	4.17%	21.65%	20.83%	53.74%	41.67%
Administrative Support	19.15%	21.57%	28.78%	31.37%	87.72%	86.27%
Skilled Craft	7.81%	--	24.48%	--	4.88%	--
Service/Maintenance	29.25%	--	25.42%	75.00%	51.39%	--

**2009**

Job Category	Civilian Labor Force African - American	TDA Labor Force African - American	Civilian Labor Force Hispanic	TDA Labor Force Hispanic	Civilian Labor Force Female	TDA Labor Force Female
Officials/Administrators	7.5%	15.6%	21.1%	12.5%	37.5%	40.6%
Professional	9.7%	9.8%	18.8%	23.6%	53.3%	43.7%
Technical	13.9%	4.2%	27.1%	22.2%	53.9%	41.7%
Para-Professionals	--	20.0%	--	25.0%	--	65.0%
Administrative Support	12.7%	24.5%	31.9%	33.3%	67.1%	90.2%
Skilled Craft	6.6%	--	46.3%	--	6.0%	--
Service/Maintenance	14.1%	--	49.9%	66.7%	39.1%	--

**2008**

Job Category	Labor Force African - American	TDA Labor Force African - American	Civilian Labor Force Hispanic	TDA Labor Force Hispanic	Civilian Labor Force Female	TDA Labor Force Female
Officials/Administrators	9.0%	11.8%	12.8%	18.1%	49.3%	39.4%
Professional	11.3%	9.0%	14.9%	25.0%	55.2%	41.3%
Technical	15.3%	7.3%	20.7%	23.3%	52.1%	34.7%
Para-Professional	19.7%	16.2%	29.7%	24.2%	77.9%	71.7%
Administrative Support	19.4%	25.5%	27.5%	29.9%	88.2%	91.0%
Skilled Craft	7.9%	0.0%	24.4%	0.0%	4.5%	0.0%
Service/Maintenance	33.1%	0.0%	30.2%	85.7%	18.8%	0.0%

## Human Resources

### RECRUITMENT AND RETENTION

The purpose of TDA's recruitment and retention efforts is to identify, recruit and retain a multi-talented and culturally diverse professional and non-professional workforce in nutrition, science, technology, finance and other related fields, representative of the citizens of Texas.

Budgetary constraints limited TDA's participation in career fairs at universities and colleges. TDA attended three career fairs in Fiscal Year 2011, seven in Fiscal Year 2012, and six in 2013. To further enhance TDA's recruiting efforts, TDA's Human Resources section sends job postings to junior colleges, colleges, universities and ethnic and veterans groups across the state. TDA also administers a strong paid intern fellowship program.

To retain employees, TDA encourages internal promotions and employment opportunities for career advancement and offers training and varied work experiences to employees for their professional growth. TDA has a Telework Program to allow eligible employees and positions to work from home and also offers flex-time schedules for most positions. TDA also engages in workforce planning to develop recruiting and retention strategies.

### EDUCATIONAL LEVELS

Many of the positions at TDA require a four-year degree from an accredited college or university because of the technical nature and specific concentration of positions. While TDA does allow for work experience to substitute for a degree, most employees in these positions are degreed individuals. The most commonly used classifications are the Program Specialist series with 163 FTEs, followed by the Inspector series with 157.75 FTEs and then the Administrative Assistant series with 44.50 FTEs.

### TURNOVER RATE

The turnover rate for Fiscal Year 2013 was 13.70 percent, Fiscal Year 2012 was 18.13 percent, 22.92 percent for Fiscal Year 2011, Fiscal Year 2010 was 8.72 percent and 9.09 percent for Fiscal Year 2009. The current Commissioner assumed office in January 2007.

TDA retirees accounted for 12.26 percent of the terminations for Fiscal Year 2013, 10.47 percent for Fiscal Year 2012, 33.5 percent in Fiscal Year 2011, 17 percent

in Fiscal Year 2010 and 36.8 percent in Fiscal Year 2009. Approximately 31 percent of TDA's workforce either is or will be eligible to retire within the next five years in addition to the 3 percent that are return-to-work retirees.

## Facility Infrastructure

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### REGIONAL OFFICES, SUB-OFFICES, GREENHOUSE, WAREHOUSE AND LABORATORIES

TDA has 18 offices in 13 locations. In addition to the Austin Headquarters, the agency maintains 5 regional field offices, 2 sub-offices and 3 laboratories, 1 warehouse, 1 greenhouse and 5 export facilities strategically located throughout the state. The offices listed below comprise approximately 126,295 square feet of office, laboratory and storage space.

#### *TDA Headquarters are located in:*

- Austin

#### *Regional Offices are located in:*

- Dallas
- Houston
- Lubbock
- San Antonio
- San Juan

#### *Sub-Offices are located in:*

- El Paso
- Ft. Worth

#### *Seed laboratory is located in:*

- Giddings

#### *Pesticide residue laboratory is located in:*

- College Station

#### *Metrology laboratory is located in:*

- Giddings

#### *Warehouse is located in:*

- Austin

#### *Greenhouse is located in:*

- Giddings

#### *Livestock export facilities are located in:*

- Brownsville
- Eagle Pass
- El Paso
- Houston
- Laredo

### VEHICLES

TDA maintains a fleet of approximately 216 vehicles, with 181, or 84 percent of them, assigned to field staff and 35 vehicles, or 16 percent, of them assigned to other TDA facilities. Of the 35 assigned to TDA facilities, 24 are pool vehicles located in Austin and TDA's Regional Offices. These vehicles are available to all employees by request. The TDA Warehouse has 3 vehicles assigned in a support capacity and the remaining 8 vehicles are assigned to facilities as maintenance vehicles throughout the state.

TDA employees use vehicles primarily to conduct inspections, investigate complaints, provide on-site compliance visits and promote Texas products throughout the state. Once vehicles are retired from the field office, they may be reassigned to headquarters to conduct short trips within the Austin area for mail pickup and deliveries, or to assist in building maintenance in other field facilities

## Historically Underutilized Businesses (HUBs)

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The HUB Program promotes equal opportunity in the contract awards process for qualified businesses that do business with Texas state government.

### WHAT IS A HUB?

A HUB is defined as a corporation, sole proprietorship, partnership, joint venture or supplier with its principal place of business in Texas and which is formed for the purpose of making a profit. They are otherwise legally recognized as a business organization under the laws of Texas, provided that at least 51 percent of the assets and 51 percent of any classes of stock or equitable securities are owned by one or more persons who are members of these groups that have been economically disadvantaged by business practices of the past: African Americans, Hispanic Americans, Asian Pacific Americans, Native Americans and American women.

The mission of the HUB Program is to adhere to Texas Administrative Code 20.13 to make a good faith effort to eliminate barriers for HUBs, to purchase from HUBs, and to include HUBs in the procurement process based on the results of the statewide disparity study and in accordance with the objectives of the state's HUB Program.

TDA has established and implemented policies governing purchasing and public works contracting that foster meaningful and substantive inclusion of HUBs in the procurement process. The department's HUB goals are based on the results of the 2009 Texas Disparity Study released March 30, 2010 by the Comptroller of Public Accounts.

This statewide study recommended the continuation of the statewide HUB Program. This conclusion is based primarily on: 1) statistical disparities by race, ethnicity and gender classification in current HUB utilization, particularly in prime contracting; 2) statistical disparities by race, ethnicity and gender classification in the private marketplace, particularly in the area of utilization of women- and minority owned firms in commercial construction; 3) statistical disparities in firm earnings by race, ethnicity and gender classification, even after controlling for capacity-related factors; and 4) anecdotal testimony of disparate treatment as presented by business owners in interviews, surveys, public hearings and focus

groups. As a result of this study, the goals have been "adjusted" in those categories.

### GOALS AND OBJECTIVES

Through all reasonable means available, TDA strives to award procurement and contracting opportunities to minority- and women-owned businesses while ensuring that taxpayers are receiving the best product and price to the state. The agency's goal is to meet or exceed the percentages as indicated below. These goals, and the performance of TDA for the previous two years, are shown in Table 1.

Of the six procurement categories established by the disparity study, TDA traditionally has used three: Commodity Services, Other Services and Professional Services. Only certain allowed object codes (expenditure codes) within each category are included in these goals. TDA's HUB goals are to meet both the overall or "unadjusted" goals as well as "adjusted" goals under the current disparity study. These goals are listed under the Goals for 2014 below.

## Historically Underutilized Businesses (HUBs)

**TABLE 1 – HUB Goals and TDA Performance**

Category	TDA Performance		Goals for 2014
	2012	2013	
Heavy construction other than building contracts	N/A	N/A	N/A
Building construction, including general contractors and operative builders contracts	N/A	N/A	N/A
Special trade (construction contracts)	20.72%	2.66%	N/A
Commodity services	1.84%	10.97%	21.0%
Other services (those not listed in other categories)	44.23%	7.2%	24.6%
Professional services	15.98%	0.0%	23.6%

Please note that the HUB percentage spent in the Special Trade category decreased by 8.21% and Other Services category decreased by 38.42% from 2012 to 2013. The actual amount spent on Professional Services to all vendors (HUB and non-HUB combined) decreased by 13.86% from 2012 to 2013 which resulted in the decrease spent in this category with HUB vendors.

Table 2 below shows the number of bids received, number of contracts awarded and the amount of HUB purchases in the last five fiscal years.

**TABLE 2 – Number of HUB Bids Received, Contracts Awarded and Amounts Spent**

Fiscal Year	Number of Bids Received	Number of Contracts Awarded to HUBs	Percentage of Contracts Awarded to HUBs	Amount Spent with HUBs
2009	484	189	39%	\$1,209,780
2010	373	161	43%	\$530,097
2011	235	81	34%	\$726,433
2012	-	41	-	\$2,193,336
2013	85	39	46%	\$568,495

The Agency's HUB Coordinator position is the responsibility of the Purchasing Coordinator in the Financial Services Division. The Financial Services Division administers the agency's HUB Policy, which is responsible for the agency's procurement process.

## Historically Underutilized Businesses (HUBs)

### STRATEGIES FOR ACHIEVING HUB GOALS AND OBJECTIVES

TDA prepares and distributes information on procurement procedures in a manner that encourages participation in agency contracts by all businesses. The agency uses the Comptroller Centralized Master Bidders List/Historically Underutilized Business (CMBL/HUB) directory as its primary source for notifying businesses of procurement-related activities and opportunities. The agency posts bid information on the Electronic State Business Daily for procurement opportunities expected to cost more than \$25,000.

All specifications for bids are reviewed to ensure they reflect the agency's actual requirements. They are also reviewed to ensure that they are clearly stated and do not impose unreasonable or unnecessary requirements and are structured into reasonable lots in keeping with industry standards and competitive bid requirements.

Bond and insurance requirements are assessed and designed to reasonably permit more than one business to perform the work.

Delivery schedules are reviewed and specified to ensure they are reasonable, realistic and consistent with the agency's actual requirements.

The agency submits an addendum in accordance with Gov't Code 2161.252 for solicitations when TDA has determined that subcontracting opportunities are probable. This program fits in with the Mentor-Protégé Program, which required the Comptroller to administer this program to foster long-term relationships between prime contractors and HUBs and to increase the ability of HUBs to contract with the state or to receive subcontracts under a state contract. TDA continues to contact vendors to see if there is a possibility to match vendors for a possible Mentor-Protégé relationship.

TDA is committed to reaching new and potential HUB vendors and to this end, TDA will continue to participate in HUB forums.

TDA will continue to conduct training sessions on an as-needed basis for all agency employees involved in the procurement process. Staff will have the opportunity to learn about HUB legislation, HUB goals and overall HUB program objectives during these sessions.

TDA will continue to reach out to HUBs and foster new endeavors with this segment of the business community.

# Trade and Business Development

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The Trade and Business Development Division works to support TDA's mission by improving and empowering rural communities through economic development, infrastructure improvements and advancement in health care. The division also markets and promotes Texas products, culture and communities through the GO TEXAN campaign and provides grants, loans and other opportunities to promote and support Texas agriculture.

## ADVISORY COMMITTEES AND BOARDS

TDA advisory committees and board members have working knowledge of TDA's many programs and the industries TDA supports. In most cases, TDA Advisory Committees and Boards are created by statute, which outlines their duties and responsibilities, terms and the type of and number of members. They offer advice, direction and insight, and serve as experts in many subject areas. TDA has also created special task forces to provide industry comment on topics such as specialty crop priorities and the Jobs for Texas initiative.

- The Texas Bioenergy Policy Council & Research Committee was created by the 81<sup>st</sup> Texas Legislature. Administered by TDA, the charge of the policy council and research committee is to ensure state policy related to the bioenergy industry is sustainable, equitable and defensible.
- GO TEXAN Partner Program (GOTEPP) Advisory Board - reviews project requests of eligible GOTEPP applicants, as determined by the department, and approves or denies funding. The board may advise the department on matters related to the administration of the GOTEPP account; and the board may advise the department on the adoption of rules relating to the administration of GOTEPP.
- Specialty Crop Task Force - Specialty Crop Task Force is comprised of industry representatives who assist the agency by identifying industry priorities and providing input on how to best utilize the federal specialty crop funds.

## Trade and Business Development

- Jobs for Texas (J4T) Task Force - J4T Task Force is comprised of individuals representing various stages of the venture capital industry. This group will assist TDA with outreach to stakeholders and provide industry input into the development of the program.
- Organic Agricultural Industry Advisory Board - assists TDA with assessing the state of the organic agricultural products industry; developing recommendations to the Commissioner and the Texas Legislature on how to promote and expand the organic agricultural products industry in Texas; identifying and obtaining grants and gifts to promote and expand the organic agricultural products industry in Texas; and developing a statewide organic agricultural products education and awareness campaign. The Board also reviews and provides guidance on rules impacting the organic agricultural products industry in Texas.
- Texas Nursery Floral Council - advises TDA on the most effective methods for promoting and marketing the Texas nursery and floral industries.
- Texas Shrimp Advisory Committee - tasked with assisting the Commissioner in implementing the established wild-caught shrimp program, and in the expenditure of funds appropriated for the purpose of the program.
- Texas Agricultural Finance Authority Board - oversees the Texas Agricultural Finance Authority (TAFA) programs that are designed to assist agricultural producers and small business owners in rural areas with their financing needs.
- Texas Rural Health & Economic Development Advisory Council – Legislative action called for the creation of the Texas Rural Health & Economic Development Advisory Council (Govt. Code, Chapter 487.801-806). The new advisory council is directed to develop and deliver a Rural Policy Plan to the legislature by December 1, 2012. The council is tasked with reviewing rural programs and services offered within the state and delivering a Rural Policy Plan to the Texas Legislature every other year. The Council was created by legislation passed in the 82nd legislative session. The council

is comprised of nine members. Appointments are made by the Lieutenant Governor (1), Speaker of the House (1) and Commissioner of Agriculture (7). The Commissioner of Agriculture is the presiding officer (non-voting). The council is directed to deliver a Rural Policy Plan to the legislature on or before December 1 each even-numbered year.

- Wine Industry Development and Marketing Advisory Committee - assists the Commissioner in implementing the Texas Wine Marketing Assistance Program, and with the development and support of a long-term vision for the state's wine industry with a focus on future industry development, research, education programming, risk management and marketing. Currently there is not an appropriation for the related Wine Industry Development Fund.

## MARKETING AND INTERNATIONAL TRADE



TDA supports and promotes Texas agriculture through marketing programs designed to showcase Texas-made and Texas-raised products. The Marketing and International Trade team is dedicated to increasing awareness of the products, culture and communities of Texas through GO TEXAN, a broad-based strategic marketing program, and through promoting agency-wide events which showcase Texas agriculture to consumers domestically, nationally and internationally.

During the 82<sup>nd</sup> Texas Legislative Session, funding for TDA's marketing programs was eliminated and the Legislature instituted a "cost-recovery" budget for marketing programs. TDA developed a self-

sustaining model, which includes strategies such as a tiered membership fee structure for the GO TEXAN marketing program, GO TEXAN merchandise sales, and increased participation in federal grant programs.

**GO TEXAN PROGRAMS**

TDA uses the widely-recognized GO TEXAN program and its distinctive GO TEXAN certification mark to create recognition for Texas products and to capitalize on Texas loyalty. GO TEXAN was launched in 1999 for producers, processors and manufacturers of Texas agricultural products. In 2003, the Texas Legislature broadened the program to include non-agricultural products processed and produced in Texas. Restaurants were added to the program in 2008, and in 2009 the wildlife program was established.

To continue the GO TEXAN program under the cost-recovery model, the previous flat annual membership fee was changed to a tiered structure; the tiered membership levels ensure members of various sizes and interests are able to participate.

All GO TEXAN members receive the right to use the GO TEXAN certification mark as allowed by agency guidelines on their products and marketing materials. They also receive marketing news and information, and are listed on TDA’s online member database that consumers and retailers use to find local products. Members also receive discounted advertising rates in a variety of publications and may participate in promotional activities organized by TDA staff. Agricultural program members and restaurant members at Tier 2 or higher are eligible to apply for matching funds through the GO TEXAN Partner Program, designed to leverage the dollars available to promote their Texas agricultural products.

Additionally, under Associate Membership, the GO TEXAN Program provides a way for entities that are not producers, processors and manufacturers of Texas agricultural products to use the GO TEXAN certification mark. Various entities interested in assisting TDA with the promotion of the GO TEXAN program qualify. Among others, eligible examples of Associate members include trade associations, festivals, retailers and communities. Associate program members may promote Texas products that meet GO TEXAN

standards and rules.

**TDA’s SALES FACILITATED AND REFERRALS - FISCAL YEARS 2012-2013**

<b>Sales and Referrals</b>	<b>2012</b>	<b>2013</b>
Sales Facilitated	1,749	2,086
Business Referrals	15,577	19,274
<b>Total Sales and Referrals</b>	<b>17,326</b>	<b>21,260</b>

The department’s GO TEXAN marketing programs touch every segment of agricultural production and processing in Texas. Many of these individual programs funnel into the GO TEXAN restaurant program with the goal of increasing the number of Texas products on Texas restaurant menus.

- Community Marketing - This is a broad-based program creates a single rallying call for Texas destinations. In an effort to streamline services and increase efficiency under the cost-recovery model, GO TEXAN Certified Retirement Communities and community members of the GO TEXAN Program are promoted together. The program highlights the beauty and unique character of rural Texas communities; promotes tourism in Texas; and encourages retirement in Texas. Members join either as a GO TEXAN Certified Retirement Community or as a GO TEXAN Associate Member to receive benefits designed to promote their area.
- Fiber and Forestry Marketing - Texas leads the nation in the production of cotton and mohair and is a major wool producer. Of these, cotton contributed \$2.2 billion in cash receipts in 2012, making it the state’s largest cash crop. The fiber marketing program promotes natural fibers and leather. Since most fiber is processed outside of Texas and the United States, TDA’s marketing staff helps establish connections for the export of Texas fiber and hides while also working to maintain and increase Texas production of finished goods.

TDA staff promotes producers of Texas trees and seedlings for landscaping, timber production and land reclamation and conservation. The program also markets Texas timber for manufacturers and retailers of furniture, home furnishings, building

## Trade and Business Development

materials, pulp, paper and other wood products. The Texas timber industry employs 127,000 people both directly and indirectly (60,100 directly) and has a \$27.1 billion economic impact. The harvest value of Texas timber was \$556.8 million in 2012.

- Food and Beverage Marketing - TDA promotes the sale of Texas food and beverage products to consumers, supermarkets, grocery stores, package stores and restaurants, and expands the economic benefit to Texas agricultural producers and processors.

GO TEXAN members produce a variety of Texas-made products. To help promote these members, GO TEXAN provides a wide array of marketing services, including the coordination of GO TEXAN demonstrated products in supermarkets, grocery stores and restaurants. The program also provides support in referring its food members to retail industry buyers such as Costco, Whole Foods, Central Market, H-E-B, Wal-Mart, Kroger and Safeway.

- Livestock Marketing - Texas livestock and livestock products, including dairy and poultry, account for the largest share of Texas agricultural receipts, totaling \$15.1 billion during 2012, 66 percent of state's total agricultural receipts. Texas is the nation's leading producer of cattle, horses, sheep and goats. Given the state's prominence and leadership in the production of livestock, the GO TEXAN program works to sustain and boost livestock sales. TDA marketing staff assists buyers and sellers of all animal types and breeds, and livestock genetics.
- Shrimp Marketing - Commercial shrimp production is the state's most valuable commercial fishery. In 2012, Texas commercial shrimp landings totaled 78 million pounds with a dockside value of \$179 million. Texas accounted for 25 percent of the national shrimp harvest. In that year, four Texas ports, Brownsville-Port Isabel, Port Arthur, Galveston and Palacios/Port Lavaca, figured prominently into the nation's most valuable commercial fishing ports.

To support the Texas shrimp enterprise, the 81<sup>st</sup> Texas Legislature passed HB 4593 charging TDA to promote and market Texas wild-caught shrimp. The goals of the program include increasing sales

of Texas shrimp by educating consumers and food service professionals of the importance of purchasing Texas shrimp and encouraging practices that support a healthy market and fair competitive pricing for Texas shrimp.

- Specialty Crop Marketing - By leveraging U.S. Department of Agriculture Specialty Crop Block Grant funds, TDA promotes Texas specialty crops through a variety of programs geared toward increasing the competitiveness of locally grown fruits, vegetables, tree nuts, native plants and improved landscaping techniques. The program also benefits honey, olive oil and wine grape growers.

The Texas horticulture industry, including nursery/greenhouse producers, is the fifth-largest agricultural segment in the state in terms of cash receipts. Texas nursery and greenhouse growers generate more than \$1.3 billion in farm-gate sales annually, according to the USDA Economic Research Service. *The Economic Impact of the Green Industry in Texas* report by Texas AgriLife Extension estimates that the nursery floral industry contributes \$18.3 billion to the Texas economy and generates 199,000 jobs.

Texas specialty crops remain important to the economy of Texas. Texas ranked seventh in production of fresh market vegetables during 2013 with 3.2 percent of the U.S. total. The top four vegetable cash crops were potatoes, onions, watermelons and cabbage. In 2013, Texas producers planted 71,900 acres of commercial fresh and processed vegetables with a total production value of \$256 million. The citrus industry contributed \$65 million in 2013. TDA promotes the consumption of Texas produce through GO TEXAN certified farmers markets and partners with other divisions within TDA to encourage healthy eating habits in children.

- Restaurant Marketing - According to the National Restaurant Association, the number of restaurant jobs in Texas is projected to grow by 16 percent by the year 2023, with a projected total of more than 1.2 million employed in the restaurant and food service industry by that year. Texas is the second

largest food service market in the nation. Total 2013 sales were estimated at nearly \$41 billion.

The GO TEXAN restaurant program allows restaurants to tap into the popularity of the GO TEXAN program and highlight dishes made with Texas ingredients. To qualify, restaurants must be based in Texas and serve products grown, produced or value-added in Texas.

Since 2008, the restaurant program has encouraged restaurants to use locally produced items. In order to achieve this goal, TDA helps connect restaurant owners with other GO TEXAN product members, such as wine, shrimp and product members.

To further benefit restaurant program members, TDA has established a statewide dine-out week called the GO TEXAN Restaurant Round-Up. The 2014 Round-Up will be July 21-27. During Round-Up, the public is encouraged to visit member restaurants serving Texas ingredients. Participating restaurant members have the opportunity to donate their local food bank.

- Wildlife Marketing- GOTEXAN provides benefits to participants involved in hunting, fishing, exotic animal farms, fisheries, producing wildlife accessories and the organizations and associations devoted to these activities. This program highlights Texas culture, much of which is defined by two of the state's greatest outdoor assets: hunting and fishing. The initiative encourages businesses and organizations based around the state's diverse, extensive wildlife resources to participate in TDA's GO TEXAN program. The most recent Texas Parks and Wildlife report conducted in 2008 estimates that the economic benefits of hunting, fishing and wildlife watching in Texas totals \$15.8 billion annually.

### TDA INTERNATIONAL MARKETING

TDA works with farmers, ranchers, commodity organizations, cooperatives and businesses through the GO TEXAN campaign to promote Texas products in international markets in order to: increase the number of Texas products exported; assist more companies with international activities; and increase export sales.

Texas is one of the top export states in the United States. Traditionally, the state's success as an exporter has been in commodities. Texas' top agricultural exports are:

- Live animals and red meat;
- Cotton and cottonseed;
- Feed and fodder;
- Wheat and wheat products; and
- Hides and skins.

Historically, Mexico and Canada are Texas' largest trading partners. Much of that success is attributed to the passage of the North American Free Trade Agreement in 1994. As more trade barriers are eliminated, overseas markets are demonstrating a large amount of potential for high value Texas products. China, Mexico, the Middle East and Africa are leading destinations for Texas agricultural exports. Currently, Texas is ranked sixth in the nation in total agricultural exports with an estimated \$6.5 billion in foreign market sales during 2012. Total agricultural exports for the U.S. are estimated at \$141 billion.

Although the funding available to assist Texas producers has impacted budget and staff resources, TDA has maintained many of these activities through a partnership with U.S. Livestock Genetics Export Inc. (USLGE) and the Southern United States Trade Association (SUSTA). By using USLGE funds, TDA conducts reverse trade missions for the export of livestock and livestock genetics to areas such as Mexico, South America and Asia. TDA coordinates trade show participation with SUSTA and introduces foreign buyers to Texas producers to facilitate the export of Texas agricultural products to all parts of the world. TDA's international marketing staff consults Texas producers regarding international market opportunities, export readiness and assistance with export financial assistance programs.

TDA created the Trade Action Network (TAN) in 2009 to formalize communications with industry officials and international stakeholders regarding unwarranted trade barriers and subsequent actions taken to restore business and prevent avoidable trade restrictions. International trade should be based on sound science -

## Trade and Business Development

not political science. Through TAN, TDA also informs federal, state, local and international policy makers of all TDA correspondence with officials on both sides of the impacted border. The trade network also helps TDA maintain an open dialogue with its partners around the world, relaying vital information regarding trade issues faced by Texas and the United States.

### LIVESTOCK EXPORT FACILITIES

TDA has four facilities along the Texas-Mexico border where livestock and poultry are presented for inspection to Mexican officials to expedite a safe and smooth transfer from sellers throughout the United States and Canada to international buyers. A fifth facility, located at the Houston George Bush Intercontinental Airport, is available by appointment for exports by air and sea. The Brownsville facility is also authorized by USDA to conduct boat and airplane transfers.

### MARKET NEWS

TDA provides information on livestock auction markets through its Texas Livestock Market Post page on its website. The page includes a listing of all Texas livestock auction markets, links to market reports on their webpages and a process for them to create and post market reports linked to the TDA website. In addition, the USDA Agricultural Marketing Service provides TDA with funding for a weekly report from the Dalhart, Texas' cattle auction. TDA also produces a daily market summary which is posted to the Agency website and distributed via email, as well as a weekly agricultural market recap that is distributed to the media. TDA Market News services were restricted following the 2010/2011 biennium as the program was placed on a cost-recovery basis. As a result, TDA established a voluntary online reporting system.

### FOOD AND FIBER PAVILION

TDA's Food and Fiber Pavilion at the State Fair of Texas provides an opportunity to educate the public about the valuable resources and diverse industry of Texas agriculture. The State Fair of Texas is the largest state fair in the country and one of the largest annual expositions in the world.

The Food and Fiber Pavilion is packed with a variety

of exhibitors, sponsors and event presenters that come together under one roof to showcase the array of products grown, sewn and processed in the Lone Star State. The Pavilion provides shopping opportunities in the GO TEXAN stores, educational and entertaining programs, interactive exhibits, sampling opportunities of the tastes of Texas and general information about Texas agriculture. In 2013, GO TEXAN member sales at the Pavilion exceeded \$300,000.

In 2007, a courtyard adjacent to the Pavilion was the site for the first State Fair of Texas Wine Garden. Since then, TDA has recruited Texas wineries to participate in the wine garden, which is run by a State Fair contracted concessionaire. Since 2008, the wine garden has encouraged fairgoers to visit rural Texas by featuring an exhibit area for GO TEXAN rural communities.

### OFFICE OF RURAL AFFAIRS



The 82nd Texas Legislature expanded TDA's role in rural Texas by transferring the non-disaster recovery functions of the Texas Department of Rural Affairs' (TDRA) responsibilities to TDA, effective October 1, 2011. TDA implemented several efficiency measures as a result of this consolidation which resulting in a savings of more than \$1.2 million per biennium – a reduction in administrative costs of more than 34 percent. As a result of this transfer and the elimination of General Revenue funded Rural Economic Programs the Office of Rural Affairs (ORA) was created within the Trade and Business Development Division. ORA staff oversees four primary programs: Community Development Block Grant Program (CDBG), the State

Office of Rural Health (SORH), Texas Agricultural Finance Authority (TAFA) and the Grants Office.

The rural community, economic development and health care programs within the agency provide broad-based assistance to help local economies expand. TDA's partners contributing to this goal include the following:

- U.S. Department of Agriculture
- Texas Water Development Board
- Texas Commission on Environmental Quality
- Texas Economic Development Council
- Texas Engineering Extension Service
- Texas Association of Regional Councils
- Texas AgriLife Extension
- Texas Organization of Rural and Community Hospitals (TORCH)
- Texas Hospital Association
- Texas Health Service Authority
- Texas Health Information Exchange
- Texas Medical Foundation – Quality Improvement Office
- Texas Medical Association
- Texas Osteopathic Medical Association
- Texas Medical Board
- Texas Association of Local Health Officials
- Texas Association of Rural Health Clinics
- Texas Association of Community Health Clinics
- Area Health Education Centers
- Community Resource Group
- Texas Rural Water Association

ORA provides technical and educational assistance to the target constituents through a field-based staff and Austin-based program staff. Field-based personnel are often the first point of contact and provide a wide variety of information on assistance available through ORA and its partners. This economic development assistance to communities and businesses aids in providing information and helpful tools concerning access to funding, infrastructure, workforce, health care and regional partnerships.

Rural communities face mounting challenges, which have an adverse impact on both the agricultural and non-agricultural industries in those communities. However, there are also many new opportunities available.

### COMMUNITY DEVELOPMENT BLOCK GRANT

When the 82nd Legislature moved the non-disaster recovery functions of the Texas Department of Rural Affairs (TDRA) to TDA, the Governor designated TDA as administrator of the state's non-entitlement Community Development Block Grant (CDBG) program. This rural-focused program is the largest state CDBG program in the nation and serves approximately 995 eligible non-entitlement communities, 244 non-entitlement counties, and provides services to hundreds of thousands of low-to-moderate income beneficiaries each year. Of the 995 cities eligible for CDBG funds, 723 have a population of less than 3,000 and 410 have a population of less than 1,000. The demographics and rural characteristics of Texas have shaped various programs that focus on community and economic development.

The CDBG program has been impacted by an overall decline in federal dollars available to allocate to community and economic development efforts in rural Texas. Texas federal allocation has been reduced by 28% from 2003 to 2014.

The program has prioritized the use of available CDBG funds through an annual process that involves considerable citizen participation. As part of this process, the program holds a series of public hearings across the state. The final allocation of the CDBG funds to various fund categories has been based on the public input we received through this process. Currently, CDBG funding is allocated to the following funding categories:

- Community Development Fund (CD) - Grants to rural Texas cities and counties for basic infrastructure projects and other community development needs such as water/wastewater facilities, street improvements and drainage.
- Texas Capital Fund (TCF) – TCF targets economic development in rural communities and counties to expand infrastructure and create or retain jobs. Since 2007, the Texas Capital Fund program has

## Trade and Business Development

awarded over \$51 million in federal funds for competitive grants for public infrastructure and real estate development. These grants are leveraging community and business commitments to invest over \$78 million and create and/or retain over 4,200 permanent jobs. Designated Texas Main Streets and historic rural downtowns are also revitalized for private investment through grants to upgrade public infrastructure.

- Colonia Fund - Colonia funds are available to eligible county applicants for projects in severely distressed unincorporated areas that meet the definition as a “colonia” under these funds. The term “colonia” means any identifiable unincorporated community that is within 150 miles of the border between the United States and Mexico. That the term does not include any standard metropolitan statistical area that has a population exceeding 1,000,000; and that is determined to be a colonia on the basis of objective criteria, including lack of potable water supply, lack of adequate sewage systems, and lack of decent, safe, and sanitary housing; and was in existence as a colonia before the date of the enactment of the Cranston-Gonzalez National Affordable Housing Act (November 28, 1990).
- Disaster Relief / Urgent Need Fund - Disaster Relief provides assistance for federal and state disaster area declarations. Funds are used for infrastructure damaged by natural disasters such as tornadoes, hurricanes, and floods. In a drought situation, the DR fund may also be used to install new facilities that resolve a primary drinking water supply shortage. Urgent Need component provides assistance in the event of an unforeseen occurrence in which the sudden failure has resulted in death, illness, injury, or poses an imminent threat to life or health.
- Planning & Capacity Building Fund - Planning & Capacity Building Funds assists cities with public facility and housing planning activities through preparation of a comprehensive plan. Planning activities may include base mapping, land use, housing, water, wastewater, and drainage.
- STEP Fund - STEP Fund provides funds for water and sewer infrastructure improvements utilizing

self-help methods. Overall construction must be performed predominately by volunteer workers.

- Community Enhancement Fund - The Community Enhancement Fund provides a source of funds (when available) not available through other TxCDBG programs to stimulate a community’s economic development efforts and improve self-sufficiency. The project must have the potential to benefit all citizens within a jurisdiction. The community project must provide a benefit that will enhance the overall quality of life in the rural community.

### STATE OFFICE OF RURAL HEALTH

The Texas State Office of Rural Health (SORH) works to ensure access to and quality of health care services by administering programs and technical assistance to approximately 150 rural hospitals, which includes the state’s 79 Critical Access Hospitals (CAHs). This mission is accomplished by collecting and disseminating information, providing technical assistance to hospitals and communities, helping to coordinate rural health interest’s statewide, supporting efforts to improve recruitment and retention of health professionals in rural areas of the state and delivering state and federally funded grant programs.

The SORH was originally established as the Center for Rural Health Initiatives during the 71st legislature (1989) to serve as the primary state resource in planning, coordinating, and advocating statewide efforts to ensure continued access to rural health care services. In the 77th legislative session (2001) the Center was incorporated into the newly created Office of Rural and Community Affairs which later become the Texas Department of Rural Affairs (TDRA). During the 82nd legislative session, TDRA was transferred to the Texas Department of Agriculture as the Office of Rural Affairs.

Currently in our nation, 36 State Offices of Rural Health are located within state health departments, 11 are in academic settings, and three exist as separate non-profit organizations. The Texas State Office of Rural Health is the only SORH that is located in a state Department of Agriculture. This organizational structure provides a unique opportunity to create synergy between the health and economic development

sectors. A healthy population in Texas helps ensure a productive workforce.

The SORH receives grants from the federal Health Resources and Services Administration:

- State Office of Rural Health Grant – This program creates a focal point within each state for rural health issues. The program provides an institutional framework that links communities with state and federal resources to help develop long-term solutions to rural health problems. The SORH program was developed in 1991 as a federal-state partnership featuring a single grantee from each state. This grant requires a state match of \$3 for each \$1 in federal funding. The core functions of the SORH program are to serve as a clearinghouse of information and innovative approaches to rural health services delivery, to coordinate state activities related to rural health, and to identify programs that can provide health care-related technical assistance to rural communities. Programs offered under this grant include:
  - The Outstanding Rural Scholarship Program assists rural communities in “growing their own” health care professionals by matching community funds with SORH funds to support the cost of educating individuals living and planning to practice in rural areas of the state. State funding for program was eliminated in 2012. Support for the remaining four students accepted into the program prior, will be continued with other SORH funds.
  - The Healthcare Continuing Education Program provides high quality professional health care continuing education and training to professionals at small, rural and critical access hospitals in Texas through a contract with Texas Tech University Health Sciences Center (TTUHSC). TTUHSC's Health.edu is a multi-media health care continuing education service supported by a secure, comprehensive web-based learning management system which delivers over 200 hours of new content and training programs annually. It allows individuals to complete continuing education courses online at their convenience to help satisfy their specific license requirements. For FY13, 80 Critical Access Hospitals were able to participate,

and for FY14 this program was expanded to include small, rural hospitals.

- Medicare Rural Hospital Flexibility Grant – This grant provides funding for performance management activities, training programs, needs assessments, and network building. Flex funding encourages the development of cooperative systems of care in rural areas, joining together critical access hospitals (CAHs), EMS providers, clinics, and health practitioners to increase efficiencies and quality of care. The core areas of focus for the Flex program include support for quality improvement in CAHs, support for financial and operational improvement in CAHs, support of health system development and community engagement, and designation of CAHs in the state.
- Small Rural Hospital Improvement Program provides funding to over 100 small rural hospitals to help assist with costs related to implementation of prospective payment systems, value-based purchasing, the development and participation in accountable care organizations, and/or to facilitate payment bundling.

During the 76th and 77th legislative sessions funds from the Tobacco Settlement Agreement were set aside to capitalize a Permanent Fund and a Permanent Endowment Fund. Interest earned from the funds is appropriated to the SORH for the following programs:

- Capital Improvement Loan Fund Program provides grants or loans to hospitals in rural counties to make capital improvements to existing health facilities, construct new health facilities, or purchase capital equipment. Since the program's inception in 1999, SORH has given out more than \$26 million to more than 140 rural hospitals.
- Rural Communities Health Care Investment Program assists in attracting and retaining health care professionals in rural communities by providing incentives such as stipends or loan repayment assistance to non-physician health care professionals.

## Trade and Business Development

### TEXAS AGRICULTURAL FINANCE AUTHORITY (TAFA)

TAFA consist of four programs that are designed for eligible applicants who wish to establish or enhance their farm or ranch operation, or to establish an agriculture-related business. These programs are: Agriculture Loan Guarantee, Interest Rate Reduction program, Young Farmer Interest Rate Reduction and Young Farmer Grants.

TAFA works in conjunction with financial institutions to offer loan guarantees and interest rate reduction assistance to creditworthy individuals and businesses working to enhance a current agricultural operation or to establish a new one. With more than 80% of the state's farm operators over 45 years old, special focus is given to incentivize young farmers, including interest rate reductions and competitive Young Farmer grants for up to \$10,000 for operating expenses to start or expand their own agricultural businesses in Texas.

### GRANTS OFFICE

The Grants Office offers numerous state and federal grants, loans and other opportunities available for producers, universities and schools, non-profits and private entities across the Lone Star State, both urban and rural.

- Boll Weevil Eradication Program Funding - The Texas boll weevil eradication program receives funding through three sources: producer assessments, state appropriations and federal appropriations. State appropriations, which began in 1999 and have continued through the 2014-2015 biennium, account for approximately 25% of total funds.

The entire state of Texas, represented by 16 active eradication zones, is in boll weevil eradication. The success of boll weevil eradication has been a major contributing factor to the increased value of the Texas cotton crop, ranking the state first in the United States in value of sales for cotton and cottonseed. In 2012 the total value of production for the 3 million acre Texas upland cotton crop was approximately \$1.7 billion.

- Border Security - TDA created this grant with

the Texas Department of Public Safety to increase surveillance measures along the Texas-Mexico border by providing funding of remote motion sensing cameras, installation and monitoring activities associated with the surveillance along the border, particularly in those areas of the Texas-Mexico border where illegal activity and border violence have adversely affected rural landowners and the Texas agriculture industry.

- Brighter Bites - The Texas Legislature appropriated funds to TDA for the 2014-2015 biennium to fund the Brighter Bites, formerly the Access, Continuity and Education (ACE) for Health Project. The program seeks to increase demand for fresh produce and empower families to make healthier choices by providing fresh produce and nutrition education to low-income children and their families through schools and after school programs. The program targets schools and afterschool programs where at least 90 percent of enrolled children are eligible for free or reduced-price lunch and access to fresh produce is limited.
- Feral Hog Abatement Program - Texas is home to the largest feral hog population in the United States. Feral hogs wreak havoc on property, livestock, crops and pastures across the state and frustrate landowners because of their destructive nature. Landowners have reported extensive damage to crops, fences, roads, ponds, fields and feed. Texas Cooperative Extension estimates statewide annual economic damage caused by feral hogs is \$500 million annually.  

The Legislature has appropriated funds for TDA to carry out abatement activities. TDA, through partnerships with Texas AgriLife Extension-Wildlife Services and the Texas Parks and Wildlife Department, works to implement statewide abatement activities to reduce the feral hog population and develop a viable toxicant. Additionally, TDA has created grant programs which encourage Texas counties to make a concentrated and coordinated effort to eliminate hogs.
- Fever Tick Grant - TDA established this grant to assist in the eradication of fever ticks from Texas livestock by completing field trials, administering an anti-tick vaccine to cattle in Texas fever tick

areas and conducting trials to test an alternative Bm86-based Texas vaccine. Fever ticks cause acute anemia and death for up to 90 percent of affected cattle, primarily in counties along the Rio Grande from Del Rio to Brownsville.

- GO TEXAN Partner Program - The GO TEXAN Partner Program (GOTEPP) is a dollar-for-dollar matching fund program established in 1999 by the 76th Texas Legislature. GOTEPP increases consumer awareness and sales of Texas agricultural products through specific promotional activities and is available to GO TEXAN Tier 2 or higher members.
- Jobs For Texas - Funded by a \$46 million allocation from the U.S. Department of Treasury's State Small Business Credit Initiative, TDA is committed to using the Jobs for Texas program to further job creation and economic development in Texas by increasing the resources available to small business owners and those who work in underserved communities. It is an innovative program designed to increase small businesses' access to capital and enable private entrepreneurs to make market-driven decisions to grow jobs. The Texas Department of Agriculture works with commercial development investment firms to evaluate and manage investments.
- Parallel Pathways To Success - TDA continues to seek innovative solutions and partnerships to address the need for a skilled workforce in Texas. The Parallel Pathways to Success grant rewards communities and educational institutions that demonstrate effective public/private partnerships to provide students the opportunity to acquire workforce skills and training prior to high school graduation.
- Specialty License Plate Program - TDA acts as the sponsoring state agency for organizations to receive and distribute funds from the Texas Department of Transportation from the sale of specialized license plates. Funds are then used to support organizational activities. Currently TDA is the sponsoring agency for the Masonic Grand Lodge of Texas and the American Quarter Horse Association.

- Star Fund - The State of Texas Agriculture Relief (STAR) Fund was established by TDA to collect monetary contributions from private individuals and entities to fund disaster recovery efforts. With these donations, TDA has administered multiple rounds of Operation New Fences, a program designed to provide relief to Texas agricultural producers and assist them in rebuilding fences that were damaged or destroyed because of a natural disasters, such as the wildfires that occurred in 2011.

- Texas Equine Incentive Program - The Texas Equine Incentive program provides an incentive for owners of Texas-bred horses to enter foals in Texas horse events such as racing and horse shows; encourages development of the Texas horse industry; and enhances the quality of certain Texas-bred Appaloosa, Paint and Quarter horses.

- Texans Feeding Texans: Home-Delivered Meal Grant Program - The 80th Legislature established a grant program at TDA to help defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. TDA awards grants to organizations currently providing this service that also have received matching funds from the county where meals are served.

This program provides a source of support for organizations serving needy Texans and an incentive for counties to contribute at a time when the demand for this service and the expense involved in providing it continue to increase.

Nearly 190 applications were received from organizations serving 158 counties in 2014. These organizations serve more than 13 million meals to elderly and disabled Texans each year.

- Texans Feeding Texans: Surplus Agricultural Produce Recovery Program - This grant program offsets the costs of harvesting, gleaning and transporting high quality Texas products to Texas food banks. Increased support during the 83rd Legislature raised the level of funding allowing food banks across the state to include more Texas products and to meet the rising costs associated with transporting products. The program continues to help needy Texans receive fresh fruits, vegetables and other Texas products every day.

## Trade and Business Development

- Urban Schools Agricultural Grants - The mission of the Urban Schools Agriculture Grant Program is to improve urban students' understanding and appreciation of agriculture. This program provides approximately \$20,000 in donations for hands-on projects to teach children the role that agriculture plays in their daily lives. Elementary and middle schools in districts with student enrollment of at least 49,000 students benefit through grants made directly to the schools or to nonprofits that implement projects at these urban campuses.
- Zebra Chip Grant Program - The Zebra Chip Disease is responsible for production losses in the potato industry and represents a significant economic impact to those producers. The goal of the program is to minimize the impact of the potato disease through multidisciplinary research and extension activities.

### ADDITIONAL ORA PROGRAMS

- Texas Rural Investment Fund and Rural Economic Development and Investment Program - The 81st Texas Legislature provided additional economic development tools by creating these two initiatives. When funded, these programs will encourage private development and job creation in rural Texas communities.
- The Texas Entrepreneurship Network (TEN) was established by the 79th legislature and signed by the governor without corresponding funding. TEN is intended to help develop and diversify the state's economy through the provision of programs and services to facilitate the growth and success of entrepreneurs.
- Renewable Energy - Texas continues to be poised as an area for continued development of renewable energy opportunities. TDA encourages utilizing our vast resources in agriculture for the creation of jobs in rural Texas. In 2009, the 81st Legislature established the Texas Bioenergy Policy Council and the Texas Bioenergy Research Committee for the purpose of developing and analyzing policy for a successful bioenergy industry in the State of Texas.

## Protecting Texas Agriculture and Consumers

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TDA's Agriculture and Consumer Protection (ACP) Division is divided into two areas – Consumer Protection and Agriculture Protection and Certification. ACP programs ensure the quality and quantity of various consumer products and services, and involve a wide variety of responsibilities aimed at enforcing statutory requirements and providing value-added certification of agricultural products.

TDA's consumer protection programs include a wide range of regulatory functions such as inspecting grocery store scales and gas pumps for accuracy; ensuring eggs meet specific quality standards, verifying that motor fuel meets national standards, registering pesticides and certifying and licensing pesticide applicators for safe and responsible use of pesticides by applicators, and mandating that pest control applications are performed safely responsibly by qualified individuals. TDA's agriculture protection and certification programs ensure that planting seed sold in Texas is truthfully labeled; verify that nursery and floral products sold in Texas are free from harmful pests and diseases; and ensure pesticides are sold and used in accordance with state and federal pesticide laws. TDA also certifies seed for domestic and foreign markets, and also is recognized by USDA to certify agricultural products and livestock as organic. Inspection, investigation and certification activities are conducted by inspectors throughout the state, who report to one of five regional offices. TDA's regional offices are designed to provide localized assistance to serve customers with a wide range of needs and provide a convenient way for customers to conduct one-on-one business with TDA. Though all of the regional offices provide a similar array of services, each is also unique, reflecting the diversity of the state and the special needs of their clients.

Through a strategic planning process, the department has identified ways to improve enforcement of agriculture and consumer protection statutes while increasing the ability to provide exceptional service to constituents.

TDA is now incorporating more risk-based strategies for inspections in conjunction with ongoing trend analysis of inspection results across all programs to better focus resources and to enhance consumer protection efforts. TDA has established centralized logistical oversight with the development of the ACP Command Center and logistical team to ensure that all inspections, investigations and work plan obligations are completed in a timely fashion. The logistics team utilizes inspection database application tools as well as the inspection optimization system Mobiplan to develop and manage day-to-day inspection operations. Inspection work plans are processed by Mobiplan, a fleet planning and optimization program designed to increase efficiency of inspection assignments. Mobiplan creates logical clusters of inspections based on schedules for routine and risk-based inspection criteria that have been established by programs. Mobiplan considers a broad range of inputs when processing inspection assignments, including economic goals of TDA, route efficiency, inspector skill sets, estimated inspection durations, and customer preferences, such as unique business hours or days of operation. This broad range of inputs allows TDA to more efficiently assign inspections.

In an effort to provide greater transparency to stakeholders regarding enforcement actions, TDA published License Suspension and Revocation Guidelines in July 2013, which had not been previously communicated in writing. The intent of the information was to avoid any surprises for TDA licensees regarding actions TDA may take relative to implementation of the guidelines. With a high compliance rate observed across regulated industries, the vast majority of TDA licensees will most likely not be affected by the implementation. The guidelines will complement the enhancements TDA has enacted over recent years to ensure the highest consumer protections while maintaining a fair and equitable marketplace and respect for the numerous efforts made by the majority of licensees to comply with standards.

## Protecting Texas Agriculture and Consumers

### ADVISORY COMMITTEES AND BOARDS

- Structural Pest Control Advisory Committee was created in 2007. The statute was revised in 2013 and the committee now consists of 11 members that represent the structural pest control industry, public interest, consumers, educational institutions and state health services. The committee advises the department and the commissioner on various regulatory responsibilities of the Structural Pest Control Service.
- The Produce Recovery Board conducts adjudicative hearings on disputed claims presented for payment from the fund. The Board also provides the public with a reasonable opportunity to appear before the board and to speak on any issue under the jurisdiction of the board. The Board advises TDA on all matters relating to the fund, including the fund's budget and the revenues necessary to accomplish the purposes of the fund.
- Cotton Producer Advisory Committees for Pest Management Zones in the Cotton Program. Each pest management zone (zones 1-4 and 6-10) is governed by a Cotton Producer Advisory Committee that gathers advice, input, and guidance from cotton growers from the area represented by the committee concerning the interest in and concerns about the implementation of rule changes, individual and blanket extensions of the destruction deadline, and other requirements of cotton pest control laws and regulations.
- The Citrus Budwood Advisory Council makes recommendations on the implementation of the Citrus Budwood Certification Program. It advises the department on standards and rules for foundation groves, citrus budwood certification and the regulation of citrus budwood.
- The State Seed and Plant Board is a six member board whose duties include prescribing rules and procedures by which seed and plant certification is conducted in Texas. The Board is the mechanism for proposing new seed varieties for Texas growers. The board reviews and approves Foundation, Registered and Certified seed growers, and approves TDA inspectors to perform duties under the seed certification program.

- The State Seed and Plant Board acting as the Seed Arbitration Board, hears, investigates, and report findings concerning seed law complaints that meet the criteria for seed arbitration.

### CONSUMER PROTECTION PROGRAMS

#### Weights and Measures



The Weights and Measures Program protects consumers and businesses by ensuring that weighing and measuring devices perform within acceptable tolerances and that packages are properly labeled prior to sale. Inspections in this area continue to be studied to develop more efficient procedures while still maintaining industry compliance.

TDA implemented a revised Weights and Measures Penalty and Sanction Matrix on July 12, 2013, to enhance numerous weights and measures penalties to further deter non-compliance. While most penalties have been increased, further changes may need to be made as the cost of goods continues to increase. The goal of a penalty is to deter noncompliance, not to generate revenue. However, as gasoline and commodity prices increase, a review of administrative penalty amounts will be conducted and appropriate changes made to raise administrative penalty levels adequately to deter fraud and noncompliance issues.

In response to increasing gasoline and food prices, consumers are becoming more aware of the quantity of fuel being dispensed and the amount of food weighed on grocery store scales. TDA requires the use of Consumer Information Stickers on all weights

and measures devices (replacing TDA inspection seals) and requires the posting of the registration certificate in view of the public. These Consumer Information Stickers provide an 800 number, email address, and website so consumers can easily report any complaints on the accuracy of a weighing or measuring device. Also, registration certificates have a Quick Reference (QR) code that will allow consumers with smart phone technology the ability to immediately contact TDA or look up device inspection information.

TDA continues to post results of gas station inspections on its web site to enable consumers to determine which stations failed their recent gas pump inspections. The publication of the information has provided a means of more open government but has also been a useful deterrent for noncompliance. TDA will explore publication of information for other types of weights and measures violations as well as violations in other programs.

TDA has developed a risk-based inspection (RBI) protocol rather than the traditional time-based approach for weights and measures devices. Previously, the required inspection frequency in statute was once every four years for weighing and measuring devices. RBI is a method that uses risk as the basis for prioritizing and managing the efforts of an inspection management program. Since a relatively large percentage of risk is associated with a small percentage of locations, RBI permits allocating inspection and maintenance resources to provide a higher level of coverage on the high-risk locations and an appropriate effort on the lower-risk locations.

In January 2014, TDA implemented an RBI program that evaluates calibration and compliance history to determine when TDA inspects fuel pumps at retail locations. This is accomplished through a system that verifies calibration information received through a new online service company reporting system and from continued TDA inspections. Most retailers who continually maintain good fuel pump maintenance programs are likely to see the time lengthened between TDA inspections.

TDA continues to explore new ways to achieve compliance through RBI and to expand the program to other types of weighing and measuring devices in the future.

### Fuel Quality



The fuel quality program includes testing of all motor fuel for national quality standards. In addition, testing of motor fuels may be conducted at any location where motor fuel is kept, transferred, sold, or offered for sale, rather than testing only at the retail location. If a fuel sample is found to be contaminated with water, sediment or other fuel type, or does not meet fuel quality standards established by the American Society for Testing and Materials (ASTM), the fuel is subject to a stop-sale order until the noncompliance issue is corrected.

As a component of fuel quality, dispensers must be properly labeled with the correct automotive fuel rating, and for fuels that may contain ethanol in small proportion, an ethanol content label. Fuel dispensers that are not properly labeled are also subject to a stop-sale order. As fuel prices continue to increase, TDA will ensure that consumers not only get the quantity of fuel they pay for but also quality.

### Metrology Laboratory

The Texas Department of Agriculture Metrology Program provides certification of weights and measures standards that are supported by national and international standards. This is accomplished through an unbroken chain of traceability to the National Institute of Standards and Technology (NIST) and to the International Bureau of Weights and Measures in Paris, France. TDA is the custodian of measurement standards at the state level for mass and volume. The Metrology Program supports the weights and measures industry and enforcement officials throughout the

## Protecting Texas Agriculture and Consumers

state. These standards are used in a wide variety of applications to inspect and certify all types of weighing and measuring devices according to specified accuracy requirements. The annual inspection and certification of these standards have a direct impact on commodities packed and sold in Texas and also impact packaged and bulk commodities that cross state and international lines.

Service companies and technicians that calibrate or service weighing and measuring devices used in commercial transactions must be licensed by TDA and the equipment used by the service company must be calibrated annually by the TDA metrology lab or a NIST traceable lab. The TDA metrology lab calibrates the official test equipment used by TDA inspectors to ensure weighing and measuring devices are operating within specifications and tolerances. Calibration of official TDA test equipment occurs every six months to provide the highest level of confidence in test results used for enforcement purposes. The TDA metrology lab continues to refine processes and is an active participant in the NIST moderated Interlaboratory Comparisons/Proficiency Tests (ILC/PT). Throughout the year, actual weighing and measuring problems are submitted to the lab. The metrologists perform the processes as required and the results are then compared to other labs in our area.

In 2013, the Legislature passed HB1494, requiring service companies to maintain liability insurance and submit a standard verification form to TDA as proof of liability insurance at the time of application and renewal. Additionally, service technicians will now be offered convenience testing at various locations around the state which will be administered by a third-party contracted company. The convenience testing will expand the number of testing opportunities, reduce the wait for exam testing sessions, increase flexibility and convenience in scheduling exams, maximize the use of agency resources, and also reduce testing fees for technicians.

Additionally in 2013, the Legislature passed SB 162, mandating that active and former military personnel, as well as their spouses, will have expedited licensing processes when applying for or renewing service technician licenses.

The Metrology Lab also calibrates the portable octane analyzers used by TDA inspectors to screen motor fuels for fuel quality.

### Egg Quality



The Egg Quality Program enforces standards of egg quality by licensing egg packers, wholesalers and distributors. To avoid duplication of inspection efforts at retail stores, the department has entered into a memorandum of understanding with the Texas Department of State Health Services that specifies each agency's egg inspection responsibilities. Extensive egg training is provided to inspectors to ensure the eggs they inspect meet the grade, size and quality standards set by TDA.

TDA implemented a new Egg Administrative Penalty and Sanction Matrix on February 3, 2012, to foster consumer product protection and inspire consumer confidence on egg quality standards in the state. This matrix supersedes the Egg Administrative Penalty Matrix as published in October 21, 2005.

Continued increase in compliance has been attributed to the use of high-tech equipment by the egg industry. To avoid duplication of inspection efforts of packing facilities, TDA does not inspect eggs at facilities that are under the USDA inspection program. To improve compliance and oversight, TDA is distributing its inspection efforts over a wider spectrum of egg retail business types (i.e., grocery and convenience stores) to better focus resources toward locations that may have a higher risk of non-compliance.

TDA has developed risk-based inspection criteria that will permit the allocation of inspection and maintenance resources to provide a higher level of coverage on the high-risk businesses and an appropriate inspection effort over lower-risk locations.

In 2009, TDA implemented a rule change to allow for retail replacement of damaged eggs. The rule provides requirements under which retailers may develop and submit to TDA procedures to replace broken or unsound eggs within a carton. As a result, retailers may increase compliance and safety of eggs provided for sale to consumers.

### Food Quality Protection

The Food Quality Protection Act (FQPA) created a renewed awareness of food safety regarding pesticide residues in agricultural crops, especially in products consumed by children. Texas is among 10 states in the nation actively participating in the USDA's Pesticide Data Program. TDA collects pesticide residue data and contributes to a pesticide residue database of commodities sampled from U.S. markets and selected imports.

### Pesticide Product Registration

TDA is responsible for registering pesticides distributed in Texas. The U.S. Environmental Protection Agency (EPA) regulates pesticides through the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), as amended. Section 3 of FIFRA provides the federal requirements for pesticide registration. TDA registers approximately 15,000 pesticide products, ranging from restricted-use pesticides to household disinfectants.

The number of pesticide registrations continues to increase because of new pests and, in some cases, limited availability of federally registered products available to solve pest problems. In recent years, some pests have developed resistance to currently registered products due to limitations of the number of products available for use. All classes of pesticides are more limited due to pest selection pressure, especially fungicides, miticides, and insecticides. Resistance to herbicides is now being encountered. To combat pest resistance problems, it is important that pesticide registrants, university researchers and cooperative extension specialists focus on this important issue.

In addition to FIFRA Section 3 registrations, TDA works with Texas A&M AgriLife Extension and agriculture producer groups when special needs arise. TDA can request from EPA permission to issue special exemptions registrations to address a special local

need or an emergency pest issue use a product. These requests are typically for products that are registered but may not be labeled for use on a particular crop or pest. The special exemptions may make the difference between a farmer having a successful crop or suffering face financial disaster.

In an ongoing effort to ensure all pesticide products that require registration with the department are in compliance, inspectors examine pesticide labels during inspections to determine if pesticides are registered and in compliance with the label language approved by EPA. If products are not registered, inspectors issue a SUSDR0 (stop use, stop distribution, or removal order). This has resulted in improved cooperation by companies in either removing unregistered products from distribution or properly labeling and registering these products with the state.

### Structural Pest Control

TDA is responsible for the licensing and regulation of persons engaged in the business of structural pest control. TDA licenses structural pest control businesses, certified applicators and technicians; develops and implements appropriate education standards for applicators; and approves continuing education courses that meet or exceed minimum standards.

The structural pest control program provides education and awareness to the public and pest control industry through personal, written and electronic communication, in addition to monitoring compliance by pest control businesses. Since April 2013, TDA through a contracted vendor, has offered proctored, convenience testing for structural pest control license applicants. Applicants are able to register online or by phone and schedule exams at 22 sites across the state. Most exam sites are open five days per week. This method of administering exams offers more flexibility in scheduling and taking exams than when TDA was only able to schedule exams on a limited number of dates and places. In addition, there was a reduction in administrative costs and the fee was reduced from \$75 to \$64 per exam.

TDA adopted a revised penalty matrix on July 1, 2013 to provide greater regulatory transparency, to enhance

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the department's efforts to protect Texas consumers, and to ensure a level playing field for regulatory businesses. Penalties under these new guidelines were generally increased, particularly for businesses operating without required licenses or insurance, to deter conduct detrimental to public health and safety, the environment, and consumer confidence, and to prevent unfair competition by non-compliant businesses.

The program also establishes standards for the use of pesticides and other methods to control pests in school facilities and grounds; provides technical expertise to school districts in incorporating standards into IPM programs; and assists in developing and implementing public education/information programs involving structural pest control techniques with other state and federal agencies. Texas schools are required to have an integrated pest management program in place to ensure that pesticide applications at schools comply with the law and pesticide label.

In an effort to protect Texas homeowners and businesses, TDA launched a new online tool in August 2013, to help consumers select a licensed pest control company. This tool is available on the TDA website and makes it easier for Texans to find and identify pest management professionals in their area who have the required training and expertise needed to properly apply pesticides. Users simply enter basic information like a zip code, business name or business license number, and the search function will display a list of licensed pest control companies in their area, including contact information and a map pinpointing the location of the company.

### Pesticide Residue Laboratory



TDA's pesticide residue laboratory in College Station continues to produce top-quality data and analyses for the state and nation. The key to the laboratory's future success relies on keeping equipment and materials up to date. As the pesticide industry prepares new formulations, the laboratory must develop state-of-the-art techniques for analyzing the active ingredients. In addition to supporting enforcement and investigative procedures of TDA programs, the laboratory gathers data for the USDA Pesticide Data Program, which provides information concerning pesticide residues on our food. The laboratory also provides analytical support for the TDA Organic Certification Program, Imported Fire Ant Program and the Structural Pest Control Service. The laboratory is one of the cornerstones of credibility in the pesticide enforcement program. The reliability of their analyses has been a major factor in successful and effective enforcement proceedings.

## AGRICULTURE PROTECTION AND CERTIFICATION PROGRAMS



### Grain Warehouse

The Grain Warehouse Program protects depositors of grain stored in a public grain warehouse. The program requires licensed public grain warehouses to be insured and post a surety bond to protect grain depositors. Due to fluctuations in grain prices and grain yields, there is an associated risk of potential grain warehouse violations. When the department becomes aware of potential violations involving the storage and handling of grain or the possible insolvency of a public grain warehouse, TDA protects the interests of grain depositors by suspending operations to prevent further movement of grain pending an investigation. Inspectors examine licensed warehouses at least once a year using the department's grain warehouse electronic inspection program, ExamHand. This computerized program efficiently documents accounting of grain inventories and communicates with TDA's BRIDGE system to make certain of positive grain positions and licensing requirements.

In 2010, Commissioner Staples assembled a Grain Warehouse Task Force comprised of grain industry stakeholders and producers to identify workable measures for the regulated industry while also enhancing protection for stored grain. As a direct result, the grain warehouse law was amended to change the minimum required net worth, minimum bond amount, and bond amount per bushel of storage capacity. Additionally, the Grain Warehouse Program evaluates financial reporting

and performs an on-site financial risk assessment when necessary. Regulations affecting the type of approved financial reporting have been adopted and the program has developed risk-based criteria to evaluate financial soundness and inspection frequency.

### Handling and Marketing of Perishable Commodities (HMPC)

The HMPC program protects producers and dealers who sell perishable commodities grown in Texas on credit. The licensing program provides protection through the Produce Recovery Fund, a trust fund administered by TDA, and financed with annual fees paid by licensed dealers who buy produce on credit. Producers and dealers, who do not receive payment for these commodities, may file a claim against the Produce Recovery Fund.

In an effort to reduce program costs to minimize the impact of the cost recovery mandate and to focus department resources in a risk-based approach, inspections and investigations are initiated when a complaint or claim is filed with the department. To deter noncompliance, the department published an updated penalty matrix on February 10, 2012.

### Aquaculture

The Aquaculture Program licenses businesses that produce and sell cultured species raised in aquaculture facilities. TDA continues to work closely with the Texas Commission on Environmental Quality (TCEQ), which is the agency responsible for issuing wastewater discharge permits to facilities that discharge into or adjacent to state waters. In addition, TDA cooperates with the Texas Parks and Wildlife Department (TPWD) on aquaculture issues and has also worked with the Texas General Land Office on offshore aquaculture programs.

TDA continues to work with the industry to promote aquaculture and is helping improve the interagency relations between TCEQ and TPWD, to ensure that the regulation of aquaculture is conducted in a manner that is both collaborative and efficient.

### Organic Certification

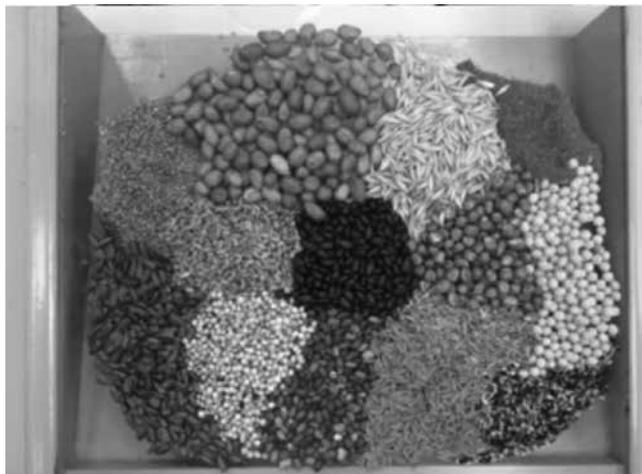
TDA provides organic certification services to Texas

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producers and handlers as an accredited certifying agent under the USDA National Organic Program. Strong demand for organic milk, grains, produce and processed products represent opportunities for Texas producers and handlers who are ready to meet this growing demand. Organic certification opens the door to the growing markets for organic products.

The certification process provides independent verification that crops, livestock and processed products are produced in accordance with the National Organic Standards. Certification based on standards allowed for fair and equitable trade. Commerce is enhanced when standards are utilized in the marketing of organic products.

### Seed Quality



The Seed Quality Program regulates one of the largest seed industries in the United States and continues to be a leader in seed regulation. The Texas Seed Law requires truth-in-labeling of agricultural and vegetable seed marketed in Texas to provide valuable consumer protection. To enforce this law, TDA administers seed testing, through laboratory analysis, trueness-to-variety grow outs, inspection fees and vegetable seed licenses. Rules are continually refined to meet industry and producer demands. Through continued efforts to keep the seed industry informed of any new developments and enforce seed laws, a high level of compliance has been achieved. To better deter noncompliance, the department published an updated penalty matrix on February 10, 2012, which superseded the matrix published January 7, 1997.

As a member of the Association of American Seed Control Officials, the Seed Quality Program works in cooperation with the U.S. Department of Agriculture and other state departments of agriculture to promote uniformity and proper implementation of seed laws.

The Seed Quality program is also responsible for providing seed certification services to approved producers in the state. Texas continues to produce new varieties of seed of improved quality and quantity to meet U.S. market demands as well as import needs of countries like Mexico and the European community. The purpose of the Texas Seed and Plant Certification Program is to establish standards to ensure genetic purity and identification thus creating and making available a source of high quality seed for distribution and planting. Certification is provided for agricultural crops, native grasses and forbs, and turfgrasses. Recent additions to the program include certification standards for potatoes and native plant material.

TDA continues to work with other states and countries that are members of the Association of Official Seed Certifying Agencies. This membership develops uniform standards, seals, and tag colors that can be recognized internationally to facilitate movement of high quality seed and allows seed to be shipped to other states and countries. TDA provides certification for seed exported under the Organization for Economic Cooperation and Development (OECD) Seed Scheme. The OECD Seed Schemes are rules used by 58 participating countries to certify and label seed for varietal purity for international movement. Texas under Cooperative Agreement with the USDA Agricultural Marketing Service carries out varietal certification for the OECD Seed Schemes. The OECD Secretariat in Paris, France, administers the schemes internationally.

The OECD brings together the governments of countries committed to democracy and the market economy from around the world to support sustainable economic growth, boost employment, raise living standards, maintain financial stability, assist other countries' economic development and contribute to growth in world trade.

### Pesticide Certification and Compliance

TDA is the lead state agency responsible for the compliance and enforcement of state and federal

pesticide laws for distribution and use of pesticides in Texas. TDA certifies and licenses applicators that use restricted-use and state-limited-use pesticides or regulated herbicides in a variety of license categories. State-limited-use pesticides and regulated herbicides are those products identified by TDA as requiring a license to purchase and use along with other restrictions and requirements. These applicators must demonstrate competency in the knowledge of pesticide application standards as well as knowledge of laws and regulations that govern the use of pesticides by passing various exams. Applicators certified by TDA must comply with TDA regulations and to obtain continuing education units (CEUs) to renew their licenses. Additionally, applicators will now be offered convenience testing at various locations around the state which will be administered by a third-party contracted company. The convenience testing will expand the number of testing opportunities, reduce the wait for exam testing sessions, increase flexibility and convenience in scheduling exams, and maximize the use of agency resources.

TDA has developed risk-based inspection criteria for enforcement of pesticide laws and regulations that will focus inspection resources at a higher level of coverage on the high-risk businesses and an appropriate inspection effort at lower-risk locations.

CEUs may be obtained through completion of continuing education activities. This includes attending live instruction courses as well as courses that are offered by correspondence either through the use of the Internet, videos, workbooks or other similar exercises. Texas A&M AgriLife Extension, trade associations, colleges, government entities or various for-profit course providers offer the CEU programs.

TDA continues to provide educate compliance assistance pesticide users in a variety of settings. Whether it is in a formal CEU class-course, seminar, conference, or one-on-one during an inspection, and this education increases compliance with pesticide laws and regulations. Staff experience shows that most users want to comply with pesticide laws, but often lack proper information for complete compliance. Compliance monitoring is the foundation of the pesticide program to assess and evaluate the educational needs of pesticide applicators. The enforcement capability of TDA to take action on violations acts as an incentive to meet

the requirements expected from pesticide applicators. Homeowners as well as agriculture producers are subject to complying with state and federal pesticide laws, however, TDA focuses on identifying high, medium, and low risk inspections to focus limited resources. The concept of inspection, education and re-inspection has been very effective in bringing about compliance with pesticide regulations. Appropriate fines and penalties also provide a strong incentive for full compliance. Pesticide use complaints and allegations of violations are taken very seriously and thoroughly assessed for appropriate response by TDA.

### **Agricultural Worker Safety**

TDA has incorporated worker safety compliance procedures as part of a comprehensive education and inspection program. These inspections are used to determine the regulated community's level of compliance with all state and federal laws including the federal Worker Protection Standards.

TDA also continues to conduct pesticide safety training for farm workers and unlicensed pesticide handlers in compliance with state and federal regulations upon request. When possible, TDA works with farm workers and agricultural advocacy groups to address training needs and to communicate changes in rules and regulations when needed. TDA staff participates in various EPA committees and workgroups to update training materials and to address proposed changes to federal worker safety rules.

### **Endangered Species Protection**

TDA maintains a voluntary endangered species protection approach, which has demonstrated successful partnerships with various stakeholders, wildlife organizations, plus state and federal agencies. EPA has cited this approach as a model for other states because of TDA's collaborative effort that includes: the Texas A&M AgriLife Extension Service (Extension), TPWD, the U.S. Fish and Wildlife Service (USFWS), TCEQ, the Texas State Soil and Water Conservation Board (TSSWCB), EPA, the Texas Department of Transportation, the Texas Comptroller's Office, the USDA Natural Resource Conservation Service, the

## Protecting Texas Agriculture and Consumers

Nature Conservancy of Texas, the Audubon Society, producer groups, pesticide manufacturers, landowners, and several more.

TDA staff assists regional endangered species conservation groups in identifying and managing endangered species, reviewing endangered species conservation plans, and addressing related issues. Emphasis is placed on coordinating and assisting multi-agency natural resource task forces that deal with species that affect broad areas of the state comprised of many counties. Task forces assisted have included the Texas Black-tailed Prairie Dog Working Group, Houston Toad Work Group, the Leon River Restoration Project, the Colorado River Saltcedar Control Work Group and the Pecos River Ecosystem Project, as well as others.

TDA also enforces the “Bulletins Live” approach to protecting endangered species. “Bulletin Live” is a website established and maintained by EPA to address specific pesticide/endangered species protections that are required for the use of a particular pesticide in a specified area. When Texas has additional requirements that must be met to use a certain pesticide in an area identified as vulnerable for a specific endangered species, the pesticide label refers the user to this website for mitigation measures that must be taken. TDA maintains a link on the TDA website to “Bulletins Live.”

### Biosecurity and Plant Quality

In an effort to enhance biosecurity and consumer protection, TDA has increased enforcement efforts related to nursery, floral and related quarantine requirements, as well as monitoring of agricultural plant products entering the state through a critical entry point inspection project. This program involves road station, destination site and market blitz inspections. Road station inspections utilize the Texas Department of Public Safety to stop commercial vehicles for inspection purposes. Road station inspections serve as a vital tool in conducting quarantine enforcement and federal funding from USDA has bolstered these activities. As a result, random 72-hour road stations and routine road station shifts have been intensified along the major interstate and state highways using the weigh station sites in cooperation with the Department of Public Safety (DPS). Agricultural shipments and equipment

are checked to verify they have met specific quarantine requirements and are free of quarantined pests and diseases. The results of the road station and market blitz inspections are providing useful pest interception data for sharing with the industry, the Texas Legislature and other cooperator stakeholders to study and better understand the risks posed by interstate commerce to agriculture, health and the environment.

Instead of systematic routine inspections, TDA has developed risk-based inspection protocols to better detect exotic pests in a timely manner. Destination nursery inspections and market blitzes are conducted to intercept and deter infested and quarantined products before they become unmanageable. The destination and market blitz inspections resulting from road station inspection of articles further intensified the monitoring of quarantine violations.

To deter noncompliance with quarantine and nursery/floral regulations and as a means of providing greater transparency in enforcement guidelines, the department published an updated quarantine penalty matrix as well as an updated nursery/floral penalty matrix on February 10, 2012, which superseded the matrices published in 1998 and 1996, respectively.

To protect the agricultural industry, TDA must be ready to respond to new exotic pests that may enter the state. In recent years, TDA partnered with USDA to eradicate the Asian gypsy moth from one site in the Austin area. Survey efforts in key locations continue to ensure the Asian gypsy moth stays eradicated. TDA works with other states to overcome phytosanitary barriers to facilitate the movement of products that may be restricted or prohibited. TDA anticipates spending greater resources in the future for identifying, mitigating and preparing for responding to the threat from exotic plant pests as well as other emergencies related to crop production. As an example, citrus greening was confirmed in an orange grove near San Juan, Texas in January 2012. TDA immediately issued an emergency quarantine for the plant disease and has coordinated closely with USDA, industry and others to minimize the spread of the disease. Quarantine expansion, survey, outreach, and regulatory activities are on-going as a means of a slowing-the-spread strategy for this disease.

### Fruit Flies

In a unique three-party relationship since 1981, TDA has worked in cooperation with the USDA and the Texas citrus industry in conducting a Mexican fruit fly program to eliminate the risk of spreading this pest to other citrus-producing areas. As a result of this program, in January 2012, the Mexican fruit fly was declared eradicated from Texas. To prevent re-infestation from Mexico, the program continues to monitor fly populations, apply bait spray treatments and release sterile flies. While Texas is in eradication status, the growing violence on Mexico's border has diminished much of Mexico's efforts and infestation is a threat. However, eradication of the Mexican fruit fly allows for exportation of Texas citrus to other states and countries without fumigation requirements and quarantine requirements can be better managed.

Trapping also continues for the Mediterranean and other fruit fly species, such as the West Indian fruit fly and the sapote fruit fly, to ensure early detection and elimination of incipient infestations of these devastating pests.

### Cotton Stalk Destruction and Boll Weevil Eradication

Texas is progressing toward eradication of the major pest of cotton, the boll weevil, from all parts of the state. Eradication activities involve a two-pronged approach: 1) statewide monitoring and targeted pesticide applications by the Texas Boll Weevil Eradication Foundation (TBWEF), plus 2) enforcement in Pest Management Zones of cotton-destruction regulations that prevent overwintering of boll weevils in volunteer and regrowth cotton plants. Stalk destruction compliance has increased significantly over recent years due to inspection and outreach efforts conducted by TDA as well as the recognition by producers of the benefits of cultural control practices.

Using science-based analysis of the stalk destruction deadlines, TDA adjusted deadlines in certain areas to maximize the host free period while allowing adequate time for cotton crop production, harvest and destruction activities. The changes in the deadlines are helping to accelerate boll weevil eradication. TDA also made significant improvements to its cotton pest control regulations in accordance with changes in the Cotton Diseases and Pests law enacted by the Texas Legislature in 2009 and 2011. The changes included new authority to regulate noncommercial cotton in locations other than commercial cotton fields, and assessment of fees for non-compliance, in place of administrative penalties. Moreover, the fees collected for non-compliant commercial cotton fields are intended for use to cover costs of late season boll. In 2011 the collaboration between TDA and TBWEF became closer, when funding limitations made it necessary for TBWEF representatives to take over the responsibility of inspecting fields for TDA. To maximize the use of limited resources and avoid duplication of effort, TBWEF staff document the cotton stalk destruction status of a field during inspection of boll weevil traps. This partnership has proven to be beneficial in advancing boll weevil eradication efforts in a cost efficient manner.

Once boll weevils have been eradicated from an area of the state, ongoing maintenance is required to ensure that a costly re-infestation does not occur. TDA continues to enforce quarantine requirements to ensure areas are not artificially re-infested by boll weevil that may be carried on quarantined articles (i.e., trucks, farming equipment). Also, TDA has increased producer awareness about the requirements for quarantine compliance as well as the destruction of noncommercial cotton that may result from feeding cottonseed to cattle and wildlife.

# Administration of Food and Nutrition Programs

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## VISION/MISSION/PURPOSE OF FOOD AND NUTRITION



The vision of the Texas Department of Agriculture's Food and Nutrition Division is to set a global example of excellence and empowerment in providing nutrition assistance. With a mission of feeding the hungry and promoting healthy lifestyles, TDA assists in ensuring the health and well-being of the state's citizens by providing funding for nutritionally adequate meals; encouraging adults and children to gain an understanding of the relationship between proper eating and good health; and providing learning experiences for nutrition professionals to assist them in preparing healthy meals designed to result in healthier lifestyle choices. Taking that mission one-step further, the Texas Department of Agriculture's Food and Nutrition Division endeavors to truly alleviate hunger in the Lone Star State by connecting families with opportunities, such as job training and education, which can help them navigate the journey to self-sufficiency, thereby providing a bridge to success for Texas families.

### Key Functions

Food and Nutrition Division's key functions include program monitoring, technical assistance, federal reporting, claims processing, policy implementation and allocation of funds to recipient agencies. The division provides the nutritional training of educational and foodservice personnel, foodservice management training of school personnel, and assists with nutrition education activities in schools. Program records are maintained to support all reimbursement payments

made to local education agencies, private and non-profit organizations, residential child care institutions and other food authorities. The division submits required reports; provides technical assistance to administer the programs; monitors performance; ensures compliance with nutrition standards; and ensures compliance with program regulations. Financial management systems are also established under which food authorities account for revenue and expenditures.

### Target Population

The target populations of these programs include:

- Children in schools and residential child care institutions;
- Children age 12 years or younger and migrant children age 15 years or younger who are enrolled in private, nonprofit licensed child care centers, family day homes, or for-profit child care centers in which 25 percent or more of enrolled children receive Title XX benefits, or are eligible to receive free or reduced-price meals according to the National School Lunch Act;
- Children age 18 years or younger who reside in emergency shelters with their parent(s) or guardian(s);
- Children age 18 years or younger who attend At-Risk Afterschool Care Programs;
- Functionally impaired adults or persons age 60 years and older receiving care in private adult day care centers in which at least 25 percent of the enrolled adults receive Title XIX or Title XX benefits;
- Children in summer programs located in geographic areas where at least 50 percent of the children are eligible for free or reduced-price meals under the NSLP or at specific service sites where at least 50 percent of the enrolled children are eligible for free or reduced-price meals under the NSLP;
- Infants, children ages 5 and younger, and pregnant, postpartum, and breast-feeding women, who do not participate in the Special Supplemental Nutrition Program for Women, Infants and Children; and
- Low-income households and homeless or elderly individual's eligible for food packages distributed by food banks for home consumption.

### ADVISORY COMMITTEES AND BOARDS

TDA advisory committees and board members have working knowledge of TDA's many programs and the industries TDA supports. In most cases, TDA Advisory Committees and Boards are created by statute, which outlines their duties and responsibilities, terms and the type of and number of members. They offer advice, direction and insight, and serve as experts in many subject areas. TDA has also created special task forces to provide comment on nutrition initiatives at Texas schools.

- The Healthy Students=Healthy Families- Committee provides guidance and recommendations to the Texas Department of Agriculture regarding nutrition in Texas schools. It includes a broad spectrum of child health stakeholders including school administrators, health professionals, parents and child nutrition providers.
- The Early Childhood and Nutrition Interagency Council reviews current research, identifies barriers, identifies promotional funding, and reports on best practices related to health and nutrition. The council must provide a six year nutrition and physical activity plan as well a report on the status of the plan every other year to the Legislature.
- The Texas School Health Advisory Committee provides active leadership in the identification and dissemination of school health best practices and resources for school policy makers.
- The Interagency Obesity Council discusses status of Texas Department of Agriculture, Texas Department of Education, and Department of Health State Service's programs related to obesity and provides a report on agency activities to the Legislature every other year.
- The Texas Hunger Initiative/State Operations Team works with the Texas Department of Agriculture, Health and Human Services Commission, United States Department of Agriculture and various non-profits to help reduce hunger in Texas.

### NUTRITION PROGRAMS

#### National School Lunch Program (NSLP)

The NSLP provides nutritionally balanced, low-cost or free lunches to children each school day. The U.S. Department of Agriculture's (USDA) Food and Nutrition Service administers the program at the federal level. At the state level, TDA operates the program through agreements with school food authorities such as school districts, residential child care institutions, charter schools and private schools.

Organizations that choose to take part in the lunch program receive cash subsidies and donated commodities from the USDA for each meal served. In return, organizations must serve lunches that meet federal requirements and must offer free or reduced-price lunches to eligible children.

#### School Breakfast Program (SBP)

TDA administers the SBP, a federal entitlement program that provides states with cash assistance for nonprofit breakfast programs in schools. The SBP allows districts to provide nutritionally balanced, low-cost or free breakfast to children each school day. The USDA's Food and Nutrition Service administers the program at the federal level. At the state level TDA operates the program through agreements with school food authorities such as school districts, residential child care institutions, charter schools and private schools. Per Texas Education Code, section 33.901, any public school in which at least 10 percent of the students enrolled are eligible for free and/or reduced price meals must provide the USDA SBP.

Federal provisions are available to help districts offer meals served as part of the National School Lunch and Breakfast Program at no charge to students. Federal regulations include alternatives to the traditional requirements for annual determinations of eligibility for free and reduced-price school meals and daily meal counts by type. This includes Special Assistance Provision 2 and the Community Eligibility Provision (CEP) that allow schools to offer breakfast and/or lunch to students at no charge. These provisions reduce application burdens and simplify meal counting and claiming procedures. Schools must receive approval from TDA before participating in Provision 2 or CEP.

## Administration of Food and Nutrition Programs

### Afterschool Care Program (ASCP)

In 1998, Congress expanded the NSLP to include reimbursement for snacks served to children in afterschool educational and enrichment programs. A school district must operate the NSLP to sponsor or operate the ASCP. This program provides nutritious snacks for children in afterschool academic programs. Eligibility for children in the ASCP is based upon the same income eligibility guidelines utilized in NSLP and SBP. However, programs that operate in areas where at least 50 percent of the students are eligible for free or reduced-price meals may serve snacks to all of their students at no charge and may receive the higher free reimbursement for meals served.

### Seamless Summer Option

Districts are required to operate a summer program if 50 percent or more of their students qualify for free or reduced-price meals. Districts that participate in the NSLP and SBP may choose to participate in the Seamless Summer Option as an alternative to the traditional Summer Food Service Program. Both programs endeavor to feed children in low-income areas during the summer months. The Seamless Summer Option operates much like the lunch and breakfast programs operate during the regular instructional year, thereby reducing paperwork and limiting administrative burdens that are normally associated with operating different programs. Meals served during the period in which the Seamless Summer Option is in play are available to children 18 years or younger and persons 19 or older with a physical or mental disability.

Campus/feeding sites for this program may include one or more open feeding sites within the attendance zone of a qualifying school. To be a qualifying school, the free and reduced price eligibility must be 50 percent or more.

### Fresh Fruit and Vegetable Program (FFVP)



In 2008, federal legislation authorized funds for the FFVP as a permanent program in all 50 states. FFVP, an important catalyst for change in the effort to combat childhood obesity, helps children identify and develop more healthful eating habits. The program introduces a variety of produce to schoolchildren that they otherwise might not have the opportunity to sample. Elementary schools that also operate the NSLP are eligible to participate. Participating schools receive a minimum of \$50 per student to provide fruits and vegetables at no charge to students during the school day at times other than breakfast and lunch. Because funding amounts are not enough to fund all elementary schools, an invitation to participate is sent to the elementary schools with the highest free and reduced price eligibility.

### Child and Adult Care Food Program (CACFP)

CACFP plays a vital role in improving the quality of day care for children and elderly adults by making care more affordable for many low-income families by providing funding for meals that meet the nutritional guidelines. This program assists with: improving and maintaining the health and nutritional status of children and adults; promotes development of good eating habits; and integrates nutritious food service with organized child and adult day care services. The CACFP reimburses childcare centers, day care home providers and adult day care centers for part of the cost associated with serving meals and snacks to children and adults. CACFP reaches even further to provide meals to children residing in emergency shelters, and snacks and suppers to youths participating in eligible afterschool care programs.

## Administration of Food and Nutrition Programs

### Special Milk Program

The purpose of this program is to encourage the consumption of fluid milk by children in: public and private nonprofit schools up to high school level; child care centers; summer camps; and similar institutions providing care and education to children. Children who receive milk through this program do not receive services through any of the other Child Nutrition Programs.

### Summer Food Service Program (SFSP)

The SFSP is designed to fill the nutrition gap of children in low-income areas who may not receive nutritious meals between the end of one school year and the beginning of another. Children 18 and younger may receive free meals and snacks through SFSP. Meals and snacks are also available to persons with disabilities, over age 18, who participate in school programs for people who are mentally or physically disabled.

The SFSP reimburses sponsors and contractors per a set reimbursement rate per meal for cost associated with meals served to qualified children. If certain conditions are met, their cash reimbursement may be supplemented with USDA donated commodities.

### Food Distribution Programs

TDA administers three USDA Food Distribution Programs: Schools/Child Nutrition USDA Foods Program, The Emergency Food Assistance Program (TEFAP), and the Commodity Supplemental Food Program (CSFP). These programs provide USDA Foods to eligible participants. USDA buys the food and distributes it to the states. TDA distributes the food to eligible participants through various distribution channels.

### Schools/Child Nutrition USDA Foods Program

The purpose of this program is to stabilize the agricultural market through price support and surplus removal, and to provide wholesome, nutritious foods to children participating in USDA Child Nutrition Programs. TDA provides USDA Foods to eligible recipient agencies based on the number of meals provided to NSLP participants. Currently, USDA does not provide additional entitlement for SBP; however, USDA Foods can be used in SBP. Also, USDA Foods must be of domestic origin. TDA contracts with companies that receive, store and

deliver USDA Foods to participating recipient agencies. TDA also has agreements with some schools to receive food shipments directly from USDA.

### The Emergency Food Assistance Program (TEFAP)



The purpose of this program is to help relieve hunger by distributing a portion of the nation's agricultural abundance to low-income and unemployed persons and households. Eligible participants consume meals prepared with USDA Foods served at selected sites, usually soup kitchens that feed the homeless and low-income individuals, or receive food packages that contain USDA Foods for home consumption. The amount received by each state depends on its low-income and unemployed population. TDA administers the TEFAP through agreements with individual food banks and provides oversight of their operations. The food banks have agreements with local organizations to distribute the food.

### Commodity Supplemental Food Program (CSFP)

The purpose of this program is to improve the health and nutritional status of elderly persons, 60 and older, who are vulnerable to malnutrition and are income eligible. USDA provides USDA Food for food packages that are used for home consumption. In 2014, local organizations distribute the food packages and provide nutrition education to 33,942 eligible participants. TDA administers the CSFP through agreements with individual food banks and provides oversight of their operations. The food banks have agreements with local organizations to distribute the food.

## Administration of Food and Nutrition Programs

### Senior Farmers' Market Nutrition Program (SFMNP)

The purpose of SFMNP is to promote the routine consumption of fresh fruits and vegetables as part of the daily diet, and provide resources in the form of fresh, nutritious, unprepared fruits and vegetables from farmers' markets to low-income seniors. The SFMNP program allows qualified participants to improve their diets by purchasing nutritious fresh fruits and vegetables using SFMNP vouchers from participating farmers' market associations. SFMNP is currently available in San Antonio and Wichita Falls.

### Farmers Market Nutrition Program (FMNP)

The purpose of the FMNP is to provide fresh, unprepared, locally grown fruits and vegetables women and children participating in the Women, Infants and Children (WIC) program. The FMNP program provides vouchers to participants who may redeem them at farmers markets for fresh, nutritious, unprepared fruits and vegetables. The goal of the program is to provide additional food to WIC women and children, and improve their diets, while also assisting Texas farmers by increasing the number of potential customers shopping at farmers markets.

## GOALS AND INITIATIVES

### 3E's of Healthy Living: Education, Exercise, and Eating Right

This worthy initiative utilizes a three-pronged approach to address nutrition and hunger through promotion of the 3E's of Healthy Living - Education, Exercise and Eating Right.

The 3Es for Healthy Living is the platform used to assist with meeting the needs of all Texans.

TDA promotes the 3E's initiative through the Healthy Community Network, a collaborative and comprehensive effort to improve health and wellness for entire communities. The network is open to all local elected officials in Texas.

TDA also offers grants related to the 3E's initiative. Funding is available to schools, early childhood centers, non-profits and afterschool programs to provide nutrition education as well as reward schools for best practices in nutrition.

### Healthier US School Challenge

USDA established the Healthier US School Challenge (HUSSC) as a way to recognize schools that are creating healthy school environments by promoting good nutrition and physical activity. The purpose of the HUSSC is to ensure the continued development of healthier lifestyles for children. The factors of well-balanced meals, nutrition education, and daily physical activity contribute toward success in the competition. Schools have the opportunity to become certified as Bronze, Silver, Gold or Gold with Distinction schools, depending on meeting certain criteria. In June 2013 TDA exceeded expectations by more than doubling the numbers of schools receiving HUSSC awards and continuing as the state with the most awards in the nation. Texas currently has 37 Gold with Distinction, 256 Gold, 152 Silver, and 595 Bronze schools - a total of 1040 schools with some level of recognition under the HUSSC designation.

### Early Childhood Health and Nutrition Interagency Council

TDA is leading the Early Childhood Health and Nutrition Interagency Council, mandated by Senate Bill 395 of the 81<sup>st</sup> Legislature, with members from the Texas Health and Human Services Commission, the Texas Department of State Health Services, the Texas Workforce Commission, the Texas Education Agency, the Texas Department of Family and Protective Services and Texas AgriLife. The council developed an early childhood nutrition and physical activity plan with a recommended timeline for implementation, which was submitted to the Legislature and the governor. The committee continues to provide reports to the Legislature regarding the status of the implementation plan on a biennial basis.

### Texas Statewide Farm to School Initiative

Farm to School is the practice of sourcing local food for schools as well as providing agriculture, health and nutrition educational opportunities to students. Farm to school includes activities such as school gardens, farm field trips and cooking lessons. Farm to school improves the health of children and communities while supporting local and regional agricultural producers.

During the 81st Texas Legislative Session, SB 1027

## Administration of Food and Nutrition Programs

established the Interagency Farm-to-School Task Force (Task Force), a group of varied stakeholders charged with developing and implementing a plan to facilitate the availability of locally grown food products in all Texas schools that participate in the National School Lunch Program. Following the Task Force's work, TDA established a statewide initiative that encourages schools to incorporate local products into school meals and connect Texas students with Texas agricultural products. Key initiative activities include marketing farm-to-school opportunities to producers and schools, connecting farmers to interested schools, providing technical assistance, training and resources for schools and farmers and assisting with coordination of special events.

### INCREASING OUTCOMES IN SUMMER PROGRAMS

TDA is working in collaboration with Baylor University's Texas Hunger Initiative to develop a five-year plan and implement no-cost provisions to increase outcomes in federal summer food service programs. The plan is required as a provision of House Bill 749 passed by the 83<sup>rd</sup> Texas Legislature. The bill makes the development and implementation of the plan contingent on sufficient funds being available from gifts, grants, and donations.

### PERFORMANCE BASED CERTIFICATION

Often referred to as 6 Cents Certification, Performance Based Certification, is a process carried out by TDA to certify that contracting entities' menus meet the new federal meal pattern requirements. Starting with the 2012-13 school year, contracting entities were required to submit documentation to demonstrate that they understood how to meet the new meal pattern requirements. TDA created comprehensive trainings and outreach on the new meal patterns and have nearly obtained our goal of 100 percent certification across the state; in the 2013-2014 school year more than 99% of contracting entities were certified. Once certified, they receive an additional 6 cents for every lunch served. The rate increases to 7 cents in the 2014-15 school year.

### CURRENT GRANTS

#### Equipment Grant

TDA awards federally funded equipment grants to selected NSLP participants as authorized by USDA. The competitive grants allow School Food Authorities (SFAs) to purchase needed kitchen equipment. Awards are based the potential of the equipment's role in the larger strategy for adopting smarter lunchrooms that will enhance convenience and appeal to the student population, highlight healthier choices, and provide menu options that target healthier entrees.

#### Direct Certification Grant

TDA received \$345,798 from USDA in recognition of Texas' direct certification rates- the determination of a student's eligibility for free meals is based on documentation obtained from methods other than household applications. Direct certification is vital to ensuring children in-need receive healthy meals through the National School Lunch and Breakfast Program and helps ease the administrative burden at school district's related to collecting household applications. TDA will provide these funds directly to schools to further improve direct certification rates.

#### Best Practices in Nutrition Education Grant Program and the Nutrition Education Grant Program

In 2009, the 81<sup>st</sup> Texas Legislature passed SB 282, creating two nutrition grant programs within TDA. The 83<sup>rd</sup> Texas Legislature appropriated \$900,000 for the 14-15 biennium for these programs. Original funding was \$1 million. It was reduced (similar to other grant programs) by 10% to \$900,000. These are the Best Practices in Nutrition Education Grant Program and the Nutrition Education Grant Program. While funding has reduced significantly due to budget constraints, these programs provide funding to schools, early childhood centers, non-profits and afterschool programs to provide nutrition education as well as reward schools for best practices in nutrition.

## Texas Department of Agriculture - Timeline

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- 1907 The Texas Department of Agriculture (TDA) is established by the Texas Legislature as a state agency. Elected every four years in the general election, the Commissioner of Agriculture directs the agency. TDA is charged with executing all laws relating to agriculture, including the proper development and marketing of agriculture, investigating agriculture-related diseases and maintaining relations with the U.S. Department of Agriculture and the agriculture departments of other states.
- 1919 The Legislature passes the Texas Seed Act, establishing procedures for testing vegetable seed to ensure it meets genetic quality standards.
- 1920 The Pink Bollworm Commission is established to oversee the enforcement of the Pink Bollworm Act. The Pink Bollworm Act institutes a quarantine zone along the Texas/Mexico border and provides for the inspection and destruction of infested cotton and cotton crops. The creation of the Commission averts a federal quarantine of all Texas cotton.
- 1923 The Legislature passes the Texas Cotton Seed Certification Law to protect farmers when making seed purchases and to encourage the scientific breeding and maintenance of standard varieties of cotton.
- 1925 The Legislature transfers the functions of the Office of Commissioner of Markets and Warehouses to the Commissioner of Agriculture. TDA is charged with investigating conditions throughout the state with respect to weights and measures, and establishing tolerances and specifications for commercial weighing and measuring devices based on recommendations by the National Bureau of Standards. TDA is required to inspect and seal weights and measures on an annual basis.
- The Legislature authorizes TDA to inspect nursery and floral items to prevent the introduction of foreign diseases and insects into the state when growing, shipping and selling nursery products.
- 1937 The Legislature passes the Act for Citrus Fruit, which creates a licensing system for the purchasing, handling, sale and accounting of sales of citrus fruits for those entering into or doing business in the Texas citrus zone. TDA is charged with enforcement of the law.
- 1941 The Texas Seed Act is revised to include all agricultural seed.
- 1957 The TDA Egg Quality program is established to ensure that eggs sold to Texas consumers meet quality standards established by TDA. TDA is required to license dealer-wholesalers, processors and brokers and to inspect eggs at the state's packing plants, distribution centers and retail outlets.
- 1963 The Legislature requires the licensing, bonding and regulation of handlers, dealers, buying and transporting agents, warehousemen, packers, commission merchants, contract dealers and producers of vegetables. The legislation authorizes TDA to enforce the law and defines administrative penalties for failure to comply.
- 1969 The Legislature passes the Texas Grain Warehouse Act and charges TDA with the regulation of grain storage facilities to ensure producers are protected when placing grain in storage facilities. TDA is authorized to license grain warehouse operators and to conduct inspections to determine if storage facility operators are accurately tracking stored grain.
- 1977 The Legislature creates the Produce Recovery Fund, a trust fund administered by TDA and financed with annual fees paid by licensed commission merchants. The fund applies to vegetables and fruit, excluding citrus fruit. A Produce Recovery Fund Board, consisting of four members appointed by the governor, was established.
- 1981 The Agriculture Code is enacted as part of Texas' continuing statutory revision process. TDA is charged as the lead agency for pesticide regulation in Texas. The agency is required to enforce the "Pesticide Control Act" - federal laws which mandate that states take an active role in the regulation of pesticide applicators.
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- The Legislature enacts the Agricultural Protection Act, codifying laws concerning the licensing and regulation of the handlers, warehousemen, packers, transporting agents and producers of vegetables, citrus fruits and the Produce Recovery Fund.
- Lawmakers approve legislation that requires TDA to regulate the use of the term “Texas Agricultural Product.” TDA is charged with oversight of any symbol connected with the term in the selling, advertising, marketing and other commercial handling of food or fiber products.
- 1983 The Legislature increases the offenses for the knowing or intentional use, storage, handling or disposal of a pesticide in a manner likely to cause harm.
- 1985 The Legislature requires the registration and annual renewal of pump, scale or bulk liquefied petroleum gas metering devices.
- 1987 The Legislature establishes “Farm Worker Right to Know” laws, requiring agricultural producers to provide workers with training and adequate health and safety information on agricultural pesticides.
- The Legislature creates the Texas Agricultural Finance Authority (TAFAs) within the Texas Department of Agriculture. TAFAs purpose is to provide financial assistance through eligible lending institutions to creditworthy individuals and businesses. TAFAs is governed by a six-member board appointed by the governor.
- 1989 Voters pass a constitutional amendment authorizing TAFAs to issue general obligation bonds to fund the TAFAs program.
- The Produce Recovery Fund laws are amended to define administrative, civil and criminal penalties.
- The Agriculture Code is amended to require inspections of weights and measures for correctness from one to three years.
- The Legislature passes laws allowing TDA to establish a promotional marketing membership program, with a membership fee, to promote Texas grown products or products made from ingredients grown in the state.
- 1991 The TAFAs Young Farmer Endowment Fund and Loan Guaranty Programs are created by the Legislature.
- 1993 The Legislature authorizes a business or individual to inspect and certify liquid petroleum gas meters with periodic monitoring and testing by TDA. Private individuals are also allowed to test and certify ranch scales.
- The Legislature increases the TAFAs board from six to nine members and restructures the TAFAs Young Farmer Endowment Program from an interest-free direct loan to a loan guarantee program. The Farm and Ranch Program is moved from the Veteran’s Land Board at the General Land Office to TAFAs and administration of all agricultural diversification grant programs at TDA, including the Linked Deposit Program, are transferred to TAFAs. The Linked Deposit Program expands to include crops affected by natural disaster and projects for the purchase of efficient irrigation and water conservation equipment.
- The Texas Boll Weevil Eradication Foundation, Inc. is created by the Legislature and chartered by the Secretary of State as a nonprofit corporation in response to the approximately \$200 million annual loss by Texas cotton producers to the boll weevil.
- The Legislature establishes the Organic Certification Program to certify producers, processors, distributors and retailers who handle organic food and fiber. The program allows the use of “Organically Produced” or “Transitional-Organic Certification Pending” logos to identify state-certified organic products.
- 1995 The Legislature places all agricultural finance programs under the TAFAs board.

## Texas Department of Agriculture - Timeline

The Legislature establishes a statute of limitations for filing claims, revises limits and methods of claims payments, and requires a license holder who owes money to the Produce Recovery Fund to repay the fund before their claims are paid.

- 1997 The Legislature provides for the adoption of worker protection standards and other rules for the protection of the health, safety and welfare of farm workers and pesticide handlers. Laws are also established to require private pesticide applicators to maintain records of applications.
- The Legislature designates the Texas Boll Weevil Eradication Foundation Inc., under the supervision of TDA, as the entity to carry out boll weevil and pink bollworm eradication programs. The Legislature also creates the Cost Sharing Program as part of the eradication efforts.
- 1999 Legislation is passed creating the GO TEXAN Partner Program to encourage the development and expansion of markets for Texas agricultural products through matching funds for promotional marketing programs. The law establishes a fund to finance the program. TDA is also charged with creating a program to advertise and market Texas oysters.
- 2001 The Legislature made TDA's rural economic development authority permanent by placing it in statute, and gave TDA the authority to conduct rural economic development activities. Legislation also was passed establishing the Texas Wine Marketing Assistance Program at TDA and establishing a grant program to provide surplus agriculture commodities for food banks. In addition, the Legislature moved the grant portion of the Weather Modification Program at the Texas Natural Resource Conservation Commission (now the Texas Commission on Environmental Quality) to the Texas Department of Agriculture.
- 2003 Legislation passed to expand the GO TEXAN marketing program to include non-agricultural products grown, processed or produced in Texas; create the Texas Shrimp Marketing Assistance Program; continue TDA funding for the Wine Marketing Assistance Program; conform state and federal organic certification laws; change gas pump inspections from a three- to four-year rotation; clarify TDA quarantine authority; require creation of a list of noxious plants with serious potential to cause economic or ecological harm to the state; move the grant function of the Weather Modification Grant Program from TDA to the Texas Department of Licensing and Regulation; and repeal outdated and duplicative statutory requirements. In addition, federal Child Nutrition Programs were transferred from Texas Education Agency to TDA in July 2003. The federal programs provide funding and nutritional guidelines and services for public schools in Texas. TDA established its Food and Nutrition Division.
- 2005 The Legislature created the Certified Retirement Community Program to assess and certify communities as retirement destinations and to help them market themselves as desirable retirement locations. The Texas Entrepreneurship Network (TEN) is established to improve the success rate of rural entrepreneurs by providing access to statewide resources such as training, private capital resources and connections to experienced mentors.
- TDA assumed all responsibilities of the Texas Food and Fibers Commission (TFFC) and established the Food and Fibers Research Council to administer the Food and Fibers Grant Program, which provides funding for research relating to cotton, oilseeds, wool, mohair and other textile products.
- The highly successful Boll Weevil Eradication Program was expanded to include a statewide maintenance program. The Legislature created the Feral Hog Damage Abatement Pilot Program to test various hog-control technologies and to measure decrease in financial losses as feral hogs are controlled. The Legislature also streamlined TDA's license renewal process and terminated the Agricultural Resources Protection Authority (ARPA).
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- 2007** The Legislature created a Home-Delivered Meal Grant Program at TDA to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans.
- The Legislature also transferred certain special nutrition programs from the Health and Human Services Commission to TDA. The programs include: National School Lunch Program (NSLP), including the After School Snack Program (ASP) for private schools and residential child care institutions (RCCI); School Breakfast Program (SBP) for private schools and RCCI; Child and Adult Care Food Program (CACFP); Summer Food Service Program (SFSP); Special Milk Program (SMP); Food Distribution Program (FDP); Commodity Supplemental Food Program (CSFP); and The Emergency Food Assistance Program (TEFAP) administered in Texas as the Texas Commodity Assistance Program (TEXCAP).
- The Structural Pest Control Board also was transferred to TDA.
- 2009** The Legislature passed the Sunset legislation for TDA and Texas Boll Weevil Eradication Foundation reauthorizing each until September 1, 2021. The Sunset process was very beneficial in streamlining several agency functions, updating or eliminating outdated statutes and establishing new programs and responsibilities to better serve the citizens of Texas.
- The Legislature created the Texas Bioenergy Policy Council and the Texas Bioenergy Research Committee to strategically plan and promote the goal of making biofuels a significant part of the energy industry in Texas.
- Legislation modified TDA's weights and measures program to improve consumer protection and focus the state's resources on the most egregious and high-risk violations. Additionally, TDA was designated as the lead agency to test and regulate fuel quality in Texas.
- The Legislature created a nutrition grant program to be administered by TDA to reward schools for best practices in nutrition education and to support early childhood centers and community organizations in providing nutrition education.
- The Texas Agriculture Finance Authority (TAFA) programs were restructured into a set of self-sustaining programs effectively designed to meet modern lending demands.
- Two new economic development programs were established by the 81st Legislature. The Texas Rural Investment Fund (TRIF) is a state funded program to complement the federal Community Development Block Grant Program. The Rural Economic Development and Investment program (REDI) is a financial assistance program to encourage private economic development in rural areas. State funding was not appropriated for either program for the 2010-11 biennium.
- 2011** The Texas Department of Agriculture underwent major organizational changes due to reductions in the state funded budget. The department restructured operations to maximize efficiencies and ensure essential services remain available to constituents. The new structure includes three program offices (Food and Nutrition, Agriculture and Consumer Protection, and Trade and Business Development) and five agency and constituent support divisions.
- In late 2010, TDA implemented a Fleet Planning and Optimization Program designed to better manage the department's fleet operations. Under the new system, TDA performed 20.4% more inspections with only a 3% increase in gallons of fuel consumed in 2011 (compared with 2010) and with 5.1% fewer inspectors, while maintaining demands on other activities. This equated to a 13.4% decrease in miles driven per inspection and a 20.4% reduction in costs. The remarkable results of this project underscore the importance of new technology and how it can be leveraged to more effectively accomplish our goals.
- In the area of producer relations, TDA provided assistance to farmers and ranchers impacted by drought

## Texas Department of Agriculture - Timeline

and wildfire through the Hay Hotline and the State of Texas Agriculture Relief Fund. Additionally, TDA has focused on assisting with the implementation of two bills passed by the 82<sup>nd</sup> Legislature which seek to address producers' concerns pertaining to protections for individuals, usually farmers, who deposit grain with a state-licensed storage facility, such as a grain elevator. A major provision of this legislation is the statutory creation of a grain indemnity fund.

TDA's role in rural Texas was increased as the Texas Department of Rural Affairs' responsibilities were transferred to TDA. The department previously focused on rural economic development, but has also been charged with promoting rural community development. As a part of this mission, TDA administers the Texas Rural Health and Economic Development Advisory Council, which includes a variety of stakeholders with an interest in rural development, as well as members of the Senate and House of Representatives. Finally, TDA created the Jobs 4 Texas program, increasing the tools available to small businesses in the state. Jobs 4 Texas is specifically designed to assist small businesses in accessing the capital necessary to grow and expand.

Other initiatives of interest include the creation of ProtectYourTexas.com, an effort to increase awareness about the plight of farmers, ranchers and landowners who live and work in the border region and are being negatively impacted by Mexican drug cartel violence. Additionally, the department engaged with various constituent groups to protect private property owners' rights and to ensure landowners maintain an interest in their groundwater.

**2013** Continuing Commissioner Staples' vision of efficient and accountable delivery of services, TDA implemented and initiated several new initiatives which further the agency's ability toward greater efficiency.

In 2013, the agency implemented the final stage of TDA's risk based inspection initiative for our weights and measures program. This will allow the agency to better deploy resources and focus on the most high-risk areas of non-compliance.

Convenience testing for both structural pest control and agriculture pest license holders allows potential and current licensees to test for a variety of testing requirements at a minimum of 22 locations across the state with most open 5 days a week for 8 hours a day. This replaces the previous requirements of scheduling testing days based on available TDA inspectors at a limited number of locations and times throughout the year.

TDA is establishing more automated systems to our enforcement activities on the most typical violations by automating much of the notice of violation and payment process to improve turn-around time and allow enforcement staff to focus on the more complicated and less routine violations.

Additional automation and web based initiatives implemented in 2013/2014 biennium: new department wide procurement system, finalization of automated online licensing for initial and renewal license holders, conversion of paper to electronic submission of a variety of paperwork relating to different license holders.

# Significant Legislation Passed by the 83rd Legislature

## FY 2014/2015 APPROPRIATIONS

After sustaining a 49 percent reduction in general revenue appropriations during the 2012-2013 budget cycle, TDA initiated an agency-wide reorganization to reduce costs and change business practices to better meet the needs of our constituents. As a result of the efficiencies gained, TDA requested an appropriation with no increases and no new programs. In fact, TDA requested a budget that was less than the prior biennial appropriation. The 83rd Legislature adopted TDA's requested budget for 2014-2015, and lawmakers expanded grant programs to assist food banks and created programs to promote nutrition education, including:

The Texans Feeding Texans Surplus Agricultural grant program is an ongoing effort to offset the costs of harvesting, gleaning and transporting surplus agricultural products from Texas fields to Texas food banks. The Legislature increased program funding from \$1.8 million to \$2.9 million over the biennium.

The Brighter Bites/Ace for Health program builds partnerships with community leaders and schools to promote healthier eating habits at home. The Legislature provided \$1.2 million in new funding through TDA to expand this program into additional schools in Houston and Dallas.

## BILLS IMPACTING TDA's MISSION

**House Bill 474** by Rep. Sergio Muñoz Jr. and Sen. Juan "Chuy" Hinojosa provides for an optional procedure for the issuance of an oversize or over-weight vehicle permit in areas of Hidalgo County to offer an alternative for produce companies currently required to stop and redistribute their load before crossing the border from Mexico into Texas.

**House Bill 511** by Rep. Jim Murphy and Sen. John Carona creates a non-expiring license plate and eliminates the requirements to carry a paper registration receipt on a token trailer, which is defined as any trailer over 6,000 pounds that has apportioned or combination truck registration.

**House Bill 561** by Rep. Paul Workman and Sen. Kel Seliger exempts schools from the tax imposed when land is taken out of agriculture production and sold for another use.

**House Bill 749** by Rep. Richard Peña Raymond and Sen. Eddie Lucio Jr. requires TDA to partner with Baylor University's Texas Hunger Initiative to develop a five-year plan to improve outcomes in summer food service programs.

**House Bill 1493** by Rep. Tracy King and Sen. Glenn Hegar relates to the 2011 transfer of Texas Department of Rural Affairs functions to TDA. The bill removes outdated and duplicative functions and statutes.

**House Bill 1494** by Rep. Tracy King and Sen. Juan "Chuy" Hinojosa modernizes several statutes pertaining to regulatory programs administered by TDA, which creates efficiencies in TDA's administrative enforcement processes. The bill modernizes and clarifies the TDA's Weights and Measures statutes by simplifying the licensing of equipment service companies and service technicians. HB 1494 authorizes TDA to send renewal notices by email or traditional mail, according to the preference of the licensee, and authorizes TDA to establish, by rule, the notice requirements for commodity board elections. The bill also modifies the basis for assessment of citrus production if a referendum is passed for its collection.

**House Bill 1521** by Rep. Travis Clardy and Sen. Robert Nichols establishes provisions for non-commercial domestic and exotic fowl owners to take similar precautions as non-commercial diseased or exposed livestock owners to dispose of diseased and exposed fowl.

**House Bill 1819** by Rep. Kyle Kacal and Sen. Kel Seliger expands protection to sheep and goats if an individual's livestock escapes a pasture, clarifying that a neighbor does not have the right to harm that livestock.

**House Bill 2311** by Rep. Kyle Kacal and Sen. Charles Schwertner clarifies the statutes pertaining to a state animal identification program. The bill ensures a program developed by the Texas Animal Health Commission cannot be more stringent than the federal animal disease

## Significant Legislation Passed by the 83rd Legislature

traceability program. The bill provides a process for the Texas program to differ from the federal but only in circumstances of disease or emergency management.

**House Bill 2312** by Rep. Kyle Kacal and Sen. Glenn Hegar clarifies the process for a potential state beef check off program for the purposes of implementing beef marketing, education, research and promotional programs by the Texas Beef Council.

**House Bill 2451** by Rep. Tracy King and Sen. Glenn Hegar authorizes an agricultural aircraft operation to exclude from its total revenue for franchise tax purposes the cost of labor, equipment, fuel and materials.

**House Bill 2741** by Rep. Larry Phillips and Sen. Robert Nichols relates to vehicle licensing and includes a provision to increase penalties on trucks that are hauling overweight loads. The bill also provides the option for a logger to obtain a permit that allows 84,000 lb. gross vehicle weight (GVW) and 38,080 lb. on one set of tandem axles based on the number of counties they operate in or a logger may purchase a permit good for 43 counties based on 84,000 GVW and a maximum of up to 44,000 lb. on axles with pre-notification and a bond.

**House Bill 3256** by Rep. Kyle Kacal and Sen. Carlos Uresti requires agriculture producers to present their tax registration number when applying for certain agriculture considerations such as specialty agriculture license plates, vehicle registration or short-term permits to carry excess weight.

**House Bill 3509** by Rep. Dennis Bonnen and Sen. Kel Seliger clarifies state agencies' roles relating to the state's response to federal actions regarding endangered species.

**House Bill 3566** by Rep. Tim Kleinschmidt and Sen. Glenn Hegar clarifies that TDA has the authority to adopt rules restricting false, misleading or deceptive advertising or competitive bidding by pest control businesses either under the license business name or a trade name.

**House Bill 3567** by Rep. Tim Kleinschmidt and Sen. Craig Estes amends the composition of the 11-member structural pest control advisory committee.

**House Bill 3761** by Rep. Bobby Guerra and Sen. Juan "Chuy" Hinojosa requires TDA to develop a feasibility report on the creation of a border agricultural inspection training program to train TDA employees to perform agricultural inspections at ports of entry along the border.

**Senate Bill 174** by Sen. Craig Estes and Rep. Charles "Doc" Anderson authorizes a sheriff or the sheriff's designee to dispose of estrayed animals under a perilous condition if an owner does not immediately remove the animal. The bill also adds stray bison to the list of animals protected under the stray law.

**Senate Bill 376** by Sen. Eddie Lucio Jr. and Rep. Eddie Rodriguez requires certain public schools with eighty percent of students eligible for free or reduced school meals to offer a free breakfast to each student. Provides for a waiver.

**Senate Bill 611** by Sen. Eddie Lucio Jr. and Rep. Eddie Lucio III changes the manner in which water districts that historically delivered irrigation water but are now delivering larger amounts of raw, untreated water to municipal suppliers determine the amount of flat rate assessment against irrigable land in the district.

**Senate Bill 702** by Sen. Glenn Hegar and Rep. J.M. Lozano ensures minimum insurance requirements for Certified and Insured Prescribed Burn Managers are consistent throughout the statute.

**Senate Bill 764** by Sen. Kirk Watson and Rep. Tracy King provides that self-insurance funds of a political subdivision satisfy the insurance requirements required for Certified and Insured Prescribed Burn Manager certification as long as the minimum insurance standard is met.

**Senate Bill 772** by Sen. Carlos Uresti and Rep. Drew Springer eliminates obsolete and redundant reporting requirements for TDA.

**Senate Bill 818** by Sen. Robert Duncan and Rep. Drew Darby makes changes to the Texas boll weevil eradication program as the majority of the state moves towards a maintenance program. Changes include

authorizing the transfer of funds between eradication zones and maintenance areas and requiring eradication zones to meet certain budgetary requirements before the zone can petition to discontinue the program. The bill requires TDA to adopt rule to prohibit the movement of cotton from areas infested with boll weevil if the area is not participating in the program.

**Senate Bill 916** by Sen. Craig Estes and Rep. Tim Kleinschmidt clarifies quorum requirements for the Bioenergy Policy Council and Bioenergy Research Committee, and provides options for council members to attend meetings by telephone conference call, videoconference or other similar telecommunication methods.

**Senate Bill 1095** by Rep. Tracy King and Sen. Juan “Chuy” Hinojosa authorizes the use of additional methods of fever tick eradication and adds animals, other than livestock, capable of hosting or transporting fever ticks to the state’s fever tick program provisions.

**Senate Bill 1214** by Sen. Charles Schwertner and Rep. Drew Darby improves TDA’s ability to maintain economic development initiatives. Specifically, the bill directs TDA to establish the Texas Economic Development Fund. The bill authorizes TDA to establish in rule the benefits of the Certified Retirement Community program, as well as provides several updates to the Texas Agriculture Finance Authority programs.

**Senate Bill 1312** by Sen. Charles Schwertner and Rep. Jimmie Don Aycock requires veterinary technicians to be licensed by the State Board of Veterinary Medical Examiners rather than registered through the Texas Veterinary Medical Association. The bill establishes the scope of practice of a licensed veterinary technician, a certified veterinary assistant and a veterinary assistant, and makes other changes relating to the activities that require a supervising veterinarian.

**Senate Bill 1427** by Sen. Juan “Chuy” Hinojosa and Rep. Tracy King establishes a citrus nursery stock certification program to minimize the threat of citrus greening. The bill requires TDA to establish standards and procedures for certification and inspection of the nurseries growing citrus nursery stock in the defined citrus zone.



AGENCY GOALS, OBJECTIVES,  
STRATEGIES AND  
PERFORMANCE MEASURES





# Agency Goals, Objectives, Strategies and Performance Measures

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## **GOAL A—MARKETS AND PUBLIC HEALTH**

Expand Markets While Protecting Public Health and Natural Resources

### **Objective 01 – Markets and Public Health**

#### **Outcome Measures:**

- 01-01.01 Percent Increase from the Previous Fiscal Year in the Number of Business Assists Facilitated
- 01-01.02 Percent Agriculture Pesticide Inspections in Compliance with Laws and Regulations
- 01-01.03 Annual Noncompliance Rate for Agriculture License Pesticide Applicators
- 01-01.04 Percent of Agricultural Pesticide Worker Protection Inspections in Compliance
- 01-01.05 Percent of Rural Communities Assisted
- 01-01.06 Percent of Cotton Acres in Pest Management Zones in Compliance
- 01-01.07 Percent Increase from Prior Year in Organic Program Participation

#### **Strategy 01-01-01 – Economic Development:**

Generate Marketing Opportunities for Texas Agriculture

#### **Output Measures:**

- 01-01-01.01 Number of Entities Enrolled in TDA's Marketing Programs
- 01-01-01.02 Number of Businesses Assisted
- 01-01-01.03 Number of Rural Community Projects in which TDA provided Assistance
- 01-01-01.04 Rural Development Activities and Events in which TDA participated
- 01-01-01.05 Rural Communities Assisted by TDA with State and Federal Programs

#### **Efficiency Measures:**

- 01-01-01.01 Average Cost Per Rural Community Project Assisted

#### **Explanatory Measures:**

None

#### **Strategy 01-01-02 – Regulate Pesticide Use:**

Regulate Pesticide Use Through Registration, Certification, Education and Enforcement

#### **Output Measures:**

- 01-01-02.01 Number of Licenses and Certificates Issued to Pesticide Applicators
- 01-01-02.02 Number of Agricultural Pesticide Inspections Conducted
- 01-01-02.03 Number of Agricultural Pesticide Complaint Investigations Conducted
- 01-01-02.04 Number of Pesticide Analyses Performed
- 01-01-02.05 Number of Formal Enforcement Actions Taken for Agriculture Pesticide Related Violations
- 01-01-02.06 Number of Informal Enforcement Pesticide Violations Related to Chapter 76 Texas Agriculture Code
- 01-01-02.07 Number of Pesticides Registered in Texas Annually
- 01-01-02.08 Number of Pesticide Special Registration Requests Received

## Agency Goals, Objectives, Strategies and Performance Measures

### Efficiency Measures:

- 01-01-02.01 Average Cost Per Agricultural Pesticide Inspection
- 01-01-02.02 Average Cost Per Pesticide Registered

### Explanatory Measure:

- 01-01-02.01 Total Dollar Amount of Fines and Penalties Collected for Pesticide Violations
- 01-01-02.02 Percent of Agriculture Pesticide Complaint Investigations Completed within 180 Days

### Strategy 01-01-03 – Integrated Pest Management:

Reduce Pesticide Use Through Integrated Pest Management Practices

### Output Measures:

- 01-01-03.01 Number of Compliance Inspections for Organic or Other Crop Certification
- 01-01-03.02 Number of Fruit Fly Traps Inspected

### Efficiency Measure:

- 01-01-03.01 Average Cost Per Organic or Other Crop Certification Inspection

### Explanatory Measures:

None

### Strategy 01-01-04 – Certify Produce:

Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability

### Output Measures:

- 01-01-04.01 Pounds of Fruits, Vegetables, Peanuts and Nuts Inspection (in billions)
- 01-01-04.02 Number of Lots of Citrus Fruit Tested for Quality Standards

### Efficiency Measure:

- 01-01-04.01 Average Cost Per Citrus Maturity Inspections

### Explanatory Measures:

None

### Strategy 01-01-05 Agriculture Production Development:

Enhance Agricultural Production in Texas

### Output Measures:

- 01-01-05.01 Number of Acres Inspected for Seed Certification.

### Efficiency Measure:

- 01-01-05.01 Average Cost Per Acre Inspected for Seed Certification

### Explanatory Measure:

- 01-01-05.01 Number of Commodity Producer Boards Assisted

**GOAL B—ENFORCE STANDARDS**

Protect Consumers by Establishing and Enforcing Standards

**Objective 01** – Reduce the Number of Violations

**Outcome Measures:**

- 02-01.01 Percentage of Inspected Seed Samples Found in Full Compliance with Standards
- 02-01.02 Percent of Nursery/Floral Inspections in Compliance with state and federal Phytosanitary Requirements
- 02-01.03 Percent Egg sample Inspections in Full Compliance with Standards
- 02-01.04 Percent Commodity Grain Inspections in Full Compliance
- 02-01.05 Percent of Licenses, Individuals and Businesses Who Renew Online
- 02-01.06 Percent of New Individual and Business Licenses Applied for Online
- 02-01.07 Percent of Routine Structural Business License Inspections Conducted that Comply with Law.
- 02-01.08 Percent of Complaints Resolved Within Six Months
- 02-01.09 Percent of Routine School Districts Inspections Conducted that Comply with Law
- 02-01.10 Percent of Vehicles Transporting Regulated Articles Compliant with Quarantine

**Strategy 02-01-01 – Surveillance/Biosecurity Efforts**

Implement Surveillance and Biosecurity Efforts for pests/diseases

**Outputs:**

- 02-01-01.01 Number of Nursery and Floral Certificates Issued
- 02-01-01.02 Number of Nursery and Floral Establishment Inspections Conducted
- 02-01-01.03 Number of Acres Inspected or Surveyed for the Presence of Pests and Diseases
- 02-01-01.04 Number of Insect Traps Set and Monitored for Pests of Regulatory Concern
- 02-01-01.05 Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles
- 02-01-01.06 Number of Nursery/Floral Inspections Found Noncompliant with Phytosanitary Requirements
- 02-01-01.07 Number of State/Federal Quarantine Inspections to Verify Compliance with Quarantine Regulations

**Efficiency Measures:**

- 02-01-01.01 Average cost of Nursery and Floral Certificates Issued
- 02-01-01.02 Average cost of Nursery and Floral Establishment Inspected Conducted

**Explanatory Measures:**

None

**Strategy 02-01-02 – Verify Seed Quality**

Verify the Quality and Type of Seed Desired

**Output Measures:**

- 02-01-02.01 Number of Official Seed Inspections Samples Drawn and Submitted for Analysis
- 02-01-02.02 Number of Seed Law Infringements Found on Official Samples

## Agency Goals, Objectives, Strategies and Performance Measures

### Efficiency Measure:

02-01-02.01 Average Cost Per Official Seed Sample Drawn

### Explanatory Measures:

None

### Strategy 02-01-03 – Agricultural Commodity Regulation

Regulate Commodities Through Verification, Licensing, Inspection and Enforcement

### Output Measures:

02-01-03.01 Number of Egg Inspections Conducted  
02-01-03.02 Number of Stop Sales Issued for Noncompliant Egg Inspections  
02-01-03.03 Number of Grain Warehouse Inspections, Re-inspections and Audits Conducted  
02-01-03.04 Number of Grain Warehouses Licenses/Permits/Registrations Issued  
02-01-03.05 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers

### Efficiency Measures:

02-01-03.01 Average Cost Per Egg Packer and Dealer-wholesaler Inspected  
02-01-03.02 Average Cost Per Grain Warehouse Inspection

### Explanatory Measures:

None

### Strategy 02-01.04 – Structural Pest Control

### Output Measures:

02-01-04.01 Number of New Individual and Business Licenses Issued  
02-01-04.02 Number of Licenses Renewed (Individuals and Businesses)  
02-01-04.03 Number of Complaints Resolved  
02-01-04.04 Number of Structural Business License Inspections Conducted  
02-01-04.05 Number of Structural Pest Control Noncommercial Establishment Inspections  
02-01-04.06 Number of Enforcement Actions Taken that Result from Complaints  
02-01-04.07 Number of School Inspections  
02-01-04.08 Total number of use observation inspections conducted.

### Efficiency Measures:

02-01-04.01 Average Licensing Cost Per Individual and Business License Issued  
02-01-04.02 Average Time for Individual and Business License Issuance (Days)  
02-01-04.03 Average Time for Individual and Business License Renewal  
02-01-04.04 Average Cost Per Structural Pesticide Inspection

### Explanatory Measures:

02-01-04.01 Total Number of Structural Pest Control complaints received

**GOAL C—ENSURE PROPER MEASUREMENT**

To Increase the Likelihood That Goods Offered for Sale are Properly Measured

**Objective 01-** Reduce the Number of Violations of Weights and Measures Laws

**Outcome Measures:**

- 03-01.01 Percent of Total Weights and Measures Device Routine Inspections found in Full Compliance with Standards
- 03-01.02 Percent of Fuel Quality Routine Inspections Found to be in Full Compliance

**Strategy 03-01-01 Inspect Measuring Devices**

Inspect Weighing and Measuring Devices/Reduce Violations

**Output Measures:**

- 03-01-01.01 Number of Weights and Measures Device Inspections Conducted
- 03-01-01.02 Number of Calibrations Performed
- 03-01-01.03 Number of Weights and Measures Device Inspections Found Noncompliant
- 03-01-01.04 Number of Fuel Quality Inspections Compliant with National Standards

**Efficiency Measure:**

- 03-01-01.01 Average Cost Per Weighing and Measuring Device Inspection
- 03-01-01.02 Response Time for Consumer Complaints Related to Fuel Dispensing Device

**Explanatory Measures:**

None

## Agency Goals, Objectives, Strategies and Performance Measures

### GOAL D – FOOD AND NUTRITION

Provide Funding and Assistance on Food and Nutrition Programs

#### Objective 01 – Provide Assistance to Schools

##### Outcome Measure:

04-01.01 Percent of School Districts with No Compliance Review Fiscal Action

##### Strategy 04-01-01 – Support Nutrition Programs

Support Nutrition programs in schools.

##### Output Measures:

04-01-01.01 Number of School Compliance Reviews Conducted

04-01-01.02 People Trained on School Meal Requirements

##### Efficiency Measures:

None

##### Explanatory Measures:

None

#### Objective 02 – Child and Adult Nutrition Program

##### Output Measures:

None

##### Outcome Measure:

04-02.01 Eligible Centers & Homes CACFP

04-02.02 Average Number of Child and Adults Program Meals Served

04-02.03 Average Number of Summer Food Meals

04-02.04 School Breakfast Participation Averages

04-02.05 Average Daily Participation (ADP) in the NSLP

##### Strategy 04-02-01 – Nutrition Assistance

Provide Nutrition Assistance to Children and Adults

##### Output Measures:

04-02-01.01 Average Daily Participation (ADP) in the National School Lunch Program (NSLP)

##### Efficiency Measures:

None

##### Explanatory Measures:

04-02-01.01 School Meals Eligibility Percentage

04-02-01.02 Summer Food Services Eligibility Percentage

04-02-01.03 USDA Foods Distribution (lbs in millions)

**GOAL E – FOOD AND FIBERS RESEARCH**

Support and Coordinate Fibers and Food Protein Research

**Objective 01** – Increase Dollar Volume of Research and Development Projects

**Strategy 05-01-01 – Research and Development**

Review, Coordinate and Fund Research and Development Programs

**Outcome Measures:**

None

**Output Measures:**

05-01.01.01      Number of Formal Published Research Reports

**Efficiency Measures:**

None

**Explanatory Measures:**

None

## Agency Goals, Objectives, Strategies and Performance Measures

### GOAL G – RURAL AFFAIRS

#### Objective 01 – Rural Affairs

##### Strategy 06-01-01 – Rural Community and Economic Development

Provide Grants for community and Economic Development in Rural Areas

##### Outcome Measures:

06-01.01 Percent of the Small Communities' Population Benefiting from Projects

06-01.02 Percent of Requested Project Funds Awarded to Projects Using Annual HUD Allocation

##### Output Measures:

06-01-01.01 Number of new community and economic development contracts awarded

06-01-01.02 Number of Projected Beneficiaries from the New Contracts Awarded

06-01-01.03 Number of Programmatic Monitoring Activities Performed

##### Efficiency Measures:

None

##### Explanatory Measures:

None

##### Strategy 06-01-02 – Rural Health

##### Outcome Measures:

None

##### Output Measures:

06-01-02.01 Number of Low Interest Loans and Grants Awarded

##### Efficiency Measures:

None

##### Explanatory Measures:

None

# TECHNOLOGY





# Technology

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## TECHNOLOGY RESOURCE PLANNING

### Technology Initiative Assessment and Alignment

#### I. Automation

<b>1. Initiative Name:</b> Name of the current or planned technology initiative.	
Automation	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
Continue to automate licensing, enforcement, and regulatory initiatives to provide better quality and customer service to our customers.	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
BRIDGE On-Line Application System (BOAS)	Current
Regulatory Enforcement Efficiency Framework System (REEFS)	Current
Electronic Notification of Licenses, Invoices & System Transactions (ENLIST)	Current
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
Continued automation for agency processes allows agency resources to focus more on our customers' needs vs timely turnaround for licensing applications and enforcement actions. These systems will allow our customers to apply, pay, and do business with TDA online. TDA will also have the ability to communicate with customers through electronic means.	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>• Security and Privacy</li> <li>• Cloud Services</li> <li>• Legacy Applications</li> <li>• Business Continuity</li> <li>• Enterprise Planning and Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• IT Workforce</li> <li>• Virtualization</li> <li>• Data Management</li> <li>• Mobility</li> <li>• Network</li> </ul>
Security and Privacy Cloud Services Legacy Applications Enterprise Planning and Collaboration Data Management Mobility	
<b>6. Anticipated Benefit(s):</b> Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:	
<ul style="list-style-type: none"> <li>• Operational efficiencies (time, cost, productivity)</li> <li>• Citizen/customer satisfaction (service delivery quality, cycle time)</li> <li>• Security improvements</li> <li>• Foundation for future operational improvements</li> <li>• Compliance (required by State/Federal laws or regulations)</li> </ul>	

## Technology

Operational efficiencies (time, cost, productivity) Citizen/customer satisfaction (service delivery quality, cycle time) Security improvements Foundation for future operational improvements Compliance (required by State/Federal laws or regulations)	
<b>7. Capabilities or Barriers:</b> Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.	
<b>Capabilities</b> Collaboration with Texas.Gov Host in cloud	<b>Barriers</b> Resource Allocation & Skill Set

II. Scheduling

<b>1. Initiative Name:</b> Name of the current or planned technology initiative.	
Scheduling	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
Continue to increase scheduling and route optimization for agency resources.	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
FND Scheduling	Planned
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
TDA is currently using route optimization and scheduling for remote staff supporting Licensing and Regulatory needs. TDA will continue to enhance on these technologies by creating a scheduling system that allows our Nutrition division the ability to optimize schedules for staff performing compliance reviews that occur throughout the state of Texas.	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>• Security and Privacy</li> <li>• Cloud Services</li> <li>• Legacy Applications</li> <li>• Business Continuity</li> <li>• Enterprise Planning and Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• IT Workforce</li> <li>• Virtualization</li> <li>• Data Management</li> <li>• Mobility</li> <li>• Network</li> </ul>
Cloud Services Enterprise Planning and Collaboration Data Management Mobility	
<b>6. Anticipated Benefit(s):</b> Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:	
<ul style="list-style-type: none"> <li>• Operational efficiencies (time, cost, productivity)</li> <li>• Citizen/customer satisfaction (service delivery quality, cycle time)</li> <li>• Security improvements</li> <li>• Foundation for future operational improvements</li> <li>• Compliance (required by State/Federal laws or regulations)</li> </ul>	
Operational efficiencies (time, cost, productivity) Citizen/customer satisfaction (service delivery quality, cycle time) Foundation for future operational improvements Compliance (required by State/Federal laws or regulations)	
<b>7. Capabilities or Barriers:</b> Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.	
<b>Capabilities</b> Host in cloud Leverage existing route systems or technologies currently owned by TDA.	<b>Barriers</b> Resource Allocation & Skill Set

# Technology

## III. Security

<b>1. Initiative Name:</b> Name of the current or planned technology initiative.	
Security	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
Enhance TDA electronic and network security.	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
Multiple Projects	Current and Planned
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
Enhance TDA electronic and network security.	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>• Security and Privacy</li> <li>• Cloud Services</li> <li>• Legacy Applications</li> <li>• Business Continuity</li> <li>• Enterprise Planning and Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• IT Workforce</li> <li>• Virtualization</li> <li>• Data Management</li> <li>• Mobility</li> <li>• Network</li> </ul>
Security and Privacy Business Continuity IT Workforce Network	
<b>6. Anticipated Benefit(s):</b> Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:	
<ul style="list-style-type: none"> <li>• Operational efficiencies (time, cost, productivity)</li> <li>• Citizen/customer satisfaction (service delivery quality, cycle time)</li> <li>• Security improvements</li> <li>• Foundation for future operational improvements</li> <li>• Compliance (required by State/Federal laws or regulations)</li> </ul>	
Operational efficiencies (time, cost, productivity) Security improvements Foundation for future operational improvements Compliance (required by State/Federal laws or regulations)	
<b>7. Capabilities or Barriers:</b> Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.	
<b>Capabilities</b>	<b>Barriers</b>
Leverage existing security products	Resource Allocations and Skill Sets Additional Staff

IV. Google Maps API

<b>1. Initiative Name:</b> Name of the current or planned technology initiative.	
Google Maps API	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
Provide TDA enterprise data on Google’s geospatial infrastructure	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency’s Information Technology Detail.	
<b>Name</b>	<b>Status</b>
Google Maps API	Current & Planned
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
TDA currently leverages Google Maps API and Google Maps Engine to provide customers with accurate data quickly. TDA plans to continue expanding the data sets allowing more transparency to TDA customers.	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>• Security and Privacy</li> <li>• Cloud Services</li> <li>• Legacy Applications</li> <li>• Business Continuity</li> <li>• Enterprise Planning and Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• IT Workforce</li> <li>• Virtualization</li> <li>• Data Management</li> <li>• Mobility</li> <li>• Network</li> </ul>
Cloud Services Legacy Applications Business Continuity Enterprise Planning and Collaboration IT Workforce Virtualization Data Management Mobility	
<b>6. Anticipated Benefit(s):</b> Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:	
<ul style="list-style-type: none"> <li>• Operational efficiencies (time, cost, productivity)</li> <li>• Citizen/customer satisfaction (service delivery quality, cycle time)</li> <li>• Security improvements</li> <li>• Foundation for future operational improvements</li> <li>• Compliance (required by State/Federal laws or regulations)</li> </ul>	
Operational efficiencies (time, cost, productivity) Citizen/customer satisfaction (service delivery quality, cycle time) Security improvements Foundation for future operational improvements Compliance (required by State/Federal laws or regulations)	
<b>7. Capabilities or Barriers:</b> Describe current agency capabilities or barriers that may advance or impede the agency’s ability to successfully implement the technology initiative.	
<b>Capabilities</b>	<b>Barriers</b>
Continued collaboration with Google Leverage existing tools and code Cloud hosted infrastructure	Resource Allocations and Skill Sets

## Technology

### V. Business Intelligence (BI)

<b>1. Initiative Name:</b> Name of the current or planned technology initiative.	
Business Intelligence (BI)	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
Enhance agency reporting for internal staff and customers.	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
BI Modernization	Planned
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
Continue to leverage and enhance business intelligence technologies internally and externally. TDA's business intelligence initiative will continue to allow TDA management and employees with the data they need to make decisions quickly and accurately.	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>• Security and Privacy</li> <li>• Cloud Services</li> <li>• Legacy Applications</li> <li>• Business Continuity</li> <li>• Enterprise Planning and Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• IT Workforce</li> <li>• Virtualization</li> <li>• Data Management</li> <li>• Mobility</li> <li>• Network</li> </ul>
Security and Privacy Cloud Services Legacy Applications Enterprise Planning and Collaboration IT Workforce Virtualization Data Management Mobility	
<b>6. Anticipated Benefit(s):</b> Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:	
<ul style="list-style-type: none"> <li>• Operational efficiencies (time, cost, productivity)</li> <li>• Citizen/customer satisfaction (service delivery quality, cycle time)</li> <li>• Security improvements</li> <li>• Foundation for future operational improvements</li> <li>• Compliance (required by State/Federal laws or regulations)</li> </ul>	
Operational efficiencies (time, cost, productivity) Citizen/customer satisfaction (service delivery quality, cycle time) Security improvements Foundation for future operational improvements Compliance (required by State/Federal laws or regulations)	
<b>7. Capabilities or Barriers:</b> Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.	
<b>Capabilities</b>	<b>Barriers</b>
Leverage existing data	Resource Availability & Skill Sets

V. Legacy Modernization

<b>1. Initiative Name:</b> Name of the current or planned technology initiative.	
Legacy Modernization	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
Replace legacy applications	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
Legacy Modernization	Planned
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
Identify new systems to meet agency business needs for licensing, regulation, enforcement, and customer service. TDA's current core application is 12 years old. While the current systems work well, TDA is challenged with the maintenance of the existing applications. Replacing legacy systems with new technology will provide better service to TDA staff and TDA customers as well as reduced maintenance.	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>• Security and Privacy</li> <li>• Cloud Services</li> <li>• Legacy Applications</li> <li>• Business Continuity</li> <li>• Enterprise Planning and Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• IT Workforce</li> <li>• Virtualization</li> <li>• Data Management</li> <li>• Mobility</li> <li>• Network</li> </ul>
Security and Privacy Cloud Services Legacy Applications Business Continuity Enterprise Planning and Collaboration	IT Workforce Virtualization Data Management Mobility Network
<b>6. Anticipated Benefit(s):</b> Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:	
<ul style="list-style-type: none"> <li>• Operational efficiencies (time, cost, productivity)</li> <li>• Citizen/customer satisfaction (service delivery quality, cycle time)</li> <li>• Security improvements</li> <li>• Foundation for future operational improvements</li> <li>• Compliance (required by State/Federal laws or regulations)</li> </ul>	
Operational efficiencies (time, cost, productivity) Citizen/customer satisfaction (service delivery quality, cycle time) Security improvements Foundation for future operational improvements Compliance (required by State/Federal laws or regulations)	
<b>7. Capabilities or Barriers:</b> Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.	
<b>Capabilities</b> Leverage existing legacy systems	<b>Barriers</b> Resource Availability & Skill Sets Funding for continued support and maintenance

# Technology

## VII. Cloud

<b>1. Initiative Name:</b> Name of the current or planned technology initiative.	
Cloud	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
Continue to leverage cloud applications and hosting.	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
Migration of Hybrid E-mail Infrastructure	Planned
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
The use of cloud services allows TDA to increase business continuity, accessibility, scalability, and customer satisfaction. By leveraging cloud services, Information Resources can concentrate on solving business problems vs complicated technical problems.	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>• Security and Privacy</li> <li>• Cloud Services</li> <li>• Legacy Applications</li> <li>• Business Continuity</li> <li>• Enterprise Planning and Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• IT Workforce</li> <li>• Virtualization</li> <li>• Data Management</li> <li>• Mobility</li> <li>• Network</li> </ul>
Security and Privacy Cloud Services Legacy Applications Business Continuity Enterprise Planning and Collaboration	IT Workforce Virtualization Data Management Mobility Network
<b>6. Anticipated Benefit(s):</b> Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:	
<ul style="list-style-type: none"> <li>• Operational efficiencies (time, cost, productivity)</li> <li>• Citizen/customer satisfaction (service delivery quality, cycle time)</li> <li>• Security improvements</li> <li>• Foundation for future operational improvements</li> <li>• Compliance (required by State/Federal laws or regulations)</li> </ul>	
Operational efficiencies (time, cost, productivity) Citizen/customer satisfaction (service delivery quality, cycle time) Security improvements Foundation for future operational improvements Compliance (required by State/Federal laws or regulations)	
<b>7. Capabilities or Barriers:</b> Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.	
<b>Capabilities</b> Cloud Hosting Collaboration with existing vendors	<b>Barriers</b> Resource Availability & Skill Sets Funding for continued support and maintenance

# Contacting the Texas Department of Agriculture

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## **Main Office:**

### Street Address:

1700 North Congress Ave.  
Stephen F. Austin Building, 11th Floor  
Austin, Texas 78701

### General Information:

Phone: (512) 463-7476  
Fax: (888) 223-8861

### TDA Customer Service Hotline:

(800) TELL-TDA

## **Regional Offices:**

### Region 1

#### **West Texas Regional Office**

4502 Englewood Ave.  
Lubbock, Texas 79414  
(806) 799-8555  
Fax: (800) 831-3746  
Bob Tarrant, Regional Director  
Bob.Tarrant@TexasAgriculture.gov

### Region 2

#### **North Texas Regional Office**

1720 Regal Row, Suite 118  
Dallas, Texas 75235  
(214) 631-0265  
Fax: (888) 205-6335  
Becky Dempsey, Regional Director  
Becky.Dempsey@TexasAgriculture.gov

### Region 3

#### **Gulf Coast Regional Office**

5425 Polk Street, Suite G-20  
Houston, Texas 77023  
(713) 921-8200  
Fax: (888) 223-5606  
Jennifer Bailey, Regional Director  
Jennifer.Bailey@TexasAgriculture.gov

### Region 4

#### **South Central Texas Regional Office**

8918 Tesoro Drive, Suite 120  
San Antonio, Texas 78217  
(210) 820-0288  
Fax: (888) 203-1235  
Ken Weidenfeller, Regional Director  
Ken.Weidenfeller@TexasAgriculture.gov

### Region 5

#### **Valley Regional Office**

900-B East Expressway 83  
San Juan, Texas 78589  
(956) 787-8866  
Fax: (800) 909-8167  
Jose L. Sanchez, Regional Director  
Jose.Sanchez@TexasAgriculture.gov

**The TDA Web Address is [www.TexasAgriculture.gov](http://www.TexasAgriculture.gov)**

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## APPENDICES





## Appendix A - Planning Process Description

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This strategic plan reflects TDA's ongoing commitment to making Texas the nation's leader in agriculture, while promoting excellence in children's nutrition, rural economic development and providing efficient and extraordinary service.

This strategic plan shares with all Texans the strategies and goals of TDA for the next five years. To prepare this strategic plan, TDA enlisted the talents and expertise of a broad group of individuals including the Commissioner, senior and middle management, and employees. Each division actively participated in the development of this strategic plan.

This strategic plan represents a detailed examination of the challenges and opportunities for Texas agriculture and TDA. This plan includes extensive information about specific strategies, goals and resource needs of TDA. While this plan is meant to inform, rather than overwhelm, it does include a series of appendices and other material that may be of interest to readers who require a greater level of detail on certain topics.

The Human Resources section identified and summarized the TDA workforce and agency efforts in recruiting, selecting and retaining a diverse workforce that is representative of the state's labor force.

The Chief Facilities Officer developed the Facility Infrastructure section, which describes TDA's physical assets both in Austin and throughout the state. This section also describes the agency's needs and uses for vehicles, and a brief discussion of needed capital improvements in the future.

Trade and Business Development (TBD) revised its section of the strategic plan to reflect updated statistics. This section also reflects TDA's continuing efforts to improving and empowering rural communities through economic development, infrastructure improvements and advancement in health care. The division also markets and promotes Texas products, culture and communities through the GO TEXAN campaign and provides grants, loans and other opportunities to promote and support Texas agriculture.

Agriculture and Consumer Protection updated the Protecting Texas Agriculture and Consumer Protection section of the strategic plan to reflect state and federal laws and regulations concerning the registration,

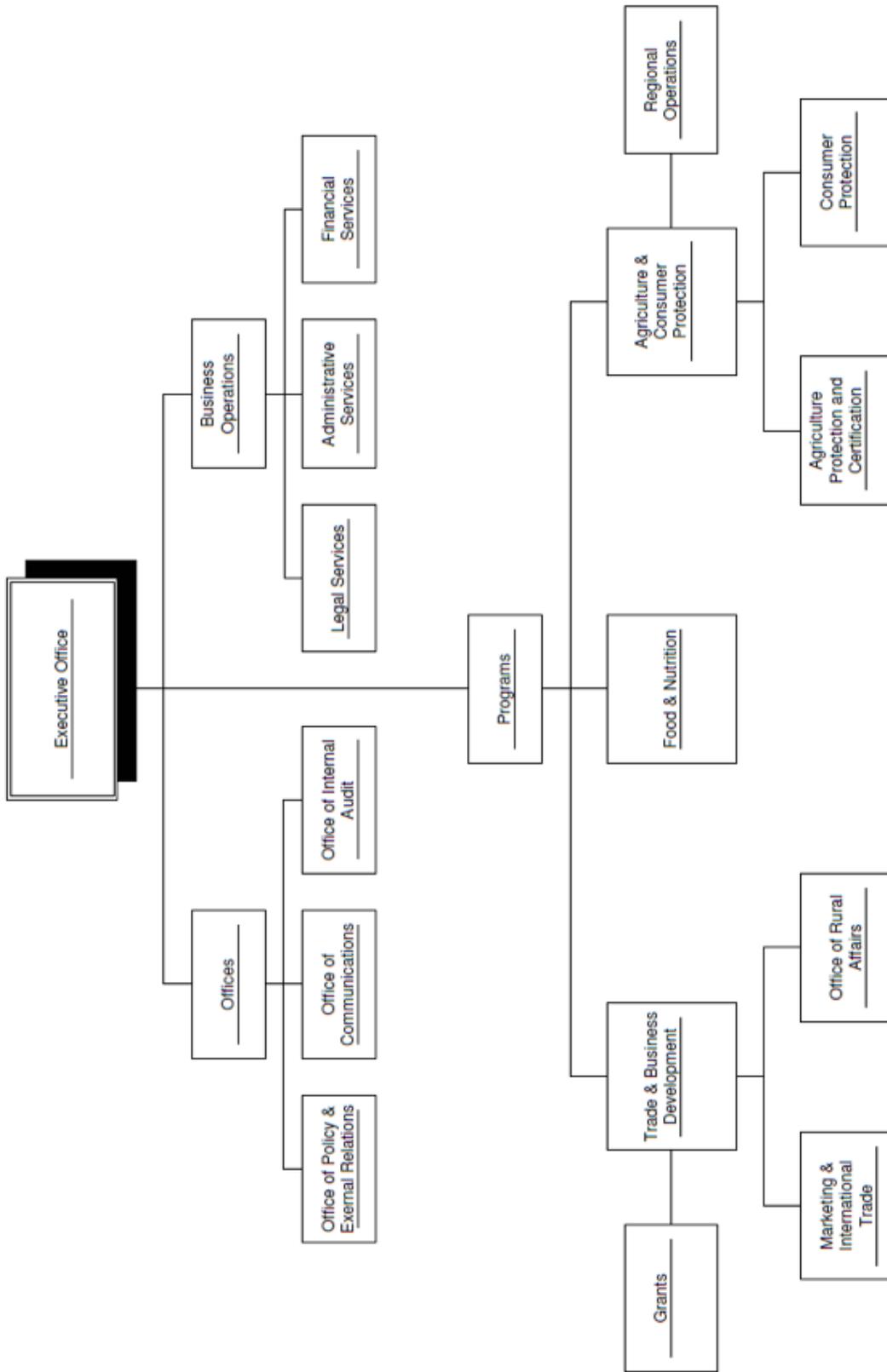
distribution and use of pesticides in Texas. This section also reflects TDA's continuing role to ensure the quality of consumer products before they are sold and also describes the prevention and the movement of harmful pests into Texas. Agriculture and Consumer Protection consist of TDA former divisions Regulatory and Pesticide.

The Policy and External Relations office produced the *Significant Legislation, 83rd Legislature* section that identifies and summarizes those bills passed during the last legislative session that have had the greatest effect upon the agency.

The Food and Nutrition Division updated the roles of TDA in providing nutritious meals to public school students in Texas. The Food and Nutrition Division ensures all state and federal regulations are applied to the Child Nutrition programs administered by TDA while providing the highest level of customer service to our stakeholders.

This plan also provides a list of phone numbers and addresses in the *Contacting the TDA* section. This section provides the mailing address, phone number and fax number for the main headquarters and regional offices. Also included in this section are the Web address for the Texas Department of Agriculture and the e-mail addresses for the Regional Offices.

# Appendix B - Organization Chart



## Appendix C - Five-Year Projection for Outcomes

Fiscal Years 2013-2017

OUTCOME	2013	2014	2015	2016	2017
Percent increase in the number of business assists facilitated.	2.50%	2.50%	2.50%	2.50%	2.50%
Percent of agricultural pesticide inspections in compliance with pesticide laws and regulation.	92.00%	92.00%	90.00%	90.00%	90.00%
Annual noncompliance rate for Ag license Pesticide Applicators.	0.09%	0.09%	0.09%	0.09%	0.09%
Percent of agriculture pesticide worker protection inspections in compliance.	92.00%	92.00%	92.00%	92.00%	92.00%
Percent of rural communities assisted.	20.8%	20.80%	20.80%	20.80%	20.80%
Percent of cotton acres in pest management zones in compliance.	98.00%	98.00%	98.00%	98.00%	98.00%
Percent increase from prior year in organic program participation.	-12.55%	1.00%	1.00%	1.00%	1.00%
Percentage of inspected seed samples found in full compliance with standards.	97.00%	97.00%	97.00%	97.00%	97.00%
Percent of the Nursery/Floral inspections in compliance with phytosanitary requirements.	99.00%	99.00%	99.00%	99.00%	99.00%
Percent of egg inspections in full compliance with standards.	94.00%	94.00%	94.00%	94.00%	94.00%
Percent of commodity grain inspections in full compliance.	95.00%	80.00%	80.00%	80.00%	80.00%
Percent of licenses, individuals and businesses who renew on line.	29.4%	50.00%	50.00%	50.00%	50.00%
Percent of new individual and business licenses applied for online.	45.4%	50.00%	50.00%	50.00%	50.00%
Percent of structural business licenses inspections found to comply with the law.	75.00%	80.00%	80.00%	80.00%	80.00%
Percent of complaints resolved within six months.	75.00	75.00%	75.00%	75.00%	75.00%
Percent of independent school districts inspected during the reporting period found to be in compliance.	92.00%	75.00%	75.00%	75.00%	75.00%
Percent of vehicles transporting regulated articles compliant with quarantine.	96.00%	96.00%	96.00%	96.00%	96.00%
Percent of total weights and measures device routine inspections in compliance with standards.	96.00%	96.00%	96.00%	96.00%	96.00%
Percent of fuel quality routine inspections found to be in full compliance.	95.00%	95.00%	95.00%	95.00%	95.00%
Percent of School Districts in Compliance with Nutrition Regulations.	89.70%	85.00%	85.00%	85.00%	85.00%
Percent eligible centers and homes providing CACFP Services.	61.25%	63.25%	63.25%	63.25%	63.25%
Percent of small communities' population benefit from projects.	31.00%	31.00%	31.00%	31.00%	31.00%
Percent requested project funds awarded to projects using HUD allocation.	21.00%	24.00%	24.00%	24.00%	24.00%

## Appendix D - List of Measure Definitions

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01-01.01	Outcome Measure:	The percent increase from the previous fiscal year in the number of business assists facilitated.
Short Definition:		The Percent Increase from the Previous Fiscal Year in the Number of Business Assists Facilitated
Purpose/Importance:		Accumulative annual increases in sales of Texas agriculture products resulting from increased opportunities to expand Texas markets for Texas producers, processors and retailers.
Source/Collection of Data:		Assists are reported by Trade and Business Development.
Method of Calculation:		The increase from the previous fiscal year's business assists.
Data Limitations:		The percent increase is directly related to the limitations of reporting business assists.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High
01-01.02	Outcome Measure:	This number represents the percentage of agricultural pesticide inspections found to be in compliance with pesticide laws and regulations.
Short Definition:		The percent Agriculture Pesticide Inspections in Compliance with Laws and Regulations.
Purpose/Importance:		The department reviews this number in assessing the success of the process.
Source/Collection of Data:		The data used for this calculation uses the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer establishment, use observation and worker protection) conducted that is captured using the PIER (Performing Inspections Enforcement and Recruiting) system.
Method of Calculation:		The total number of agricultural pesticide inspections dealer, marketplace, applicator, applicator business, producer establishment, use observation and worker protection conducted; subtracting the number of inspections that indicated any area of noncompliance with the pesticide laws or regulations indicated using the PIER (Performing Inspections Enforcement and Recruiting) system then dividing the remainder by the total number of inspections conducted.
Data Limitations:		Inspection work plans (schedules) are disseminated by MobiPlan, a fleet planning and optimization program designed to increase efficiency of inspection assignments. MobiPlan creates inspection schedules based on routine and risk-based inspection criteria established by program such as, not-yet-inspected, duration of time since last inspection and inspection results of last inspection. The number and type of inspections conducted is dependent on several factors. The number of pesticide complaints investigated may cause an increase in the number of inspections resulting violations. New federal and state laws or regulations may also influence the number of inspections conducted.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High

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## Appendix D - List of Measure Definitions

01-01.03	Outcome Measure:	This number is the rate of noncompliance with agricultural pesticide laws among licensed persons subject to those laws. See method of calculation for more specific description of how number is obtained.
	Short Definition:	Annual Noncompliance Rate for Agriculture License Pesticide Applicators
	Purpose/Importance:	To determine annual variation in rates of noncompliance among agricultural licensed pesticide applicators which may reflect the increase/decrease in the level of compliance with pesticide laws and regulations among those licensed applicators.
	Source/Collection of Data:	The department's computerized BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
	Method of Calculation:	This number is calculated by taking the total number of final (ordered and unappealable) formal actions against currently licensed agricultural pesticide applicators of all types (commercial, noncommercial, private, and certified private) and dividing that total by the number of pesticide applicators of all types which are currently licensed at the end of the fiscal year.
	Data Limitations:	N/A
	Calculation Type:	Cumulative
	New Measure:	No
	Desired Performance:	Low
01-01.04	Outcome Measure:	This is the percentage of agricultural pesticide worker protection inspections (applicators, applicator businesses, producer establishments, dealers, marketplaces, use observations and potential Right-to-Know establishments) conducted that are in compliance with federal and state laws and regulations.
	Short Definition:	The percent of Agricultural Pesticide Worker Protection Inspections in Compliance
	Purpose/Importance:	This measure assists the department in monitoring compliance with state and federal laws and regulations. The department also uses the numbers generated for this report in allocating resources and inspection needs.
	Source/Collection of Data:	The data used for this calculation uses the number of agricultural pesticide worker protection inspections conducted (dealer, marketplace, applicator, applicators businesses, producer establishment, use observation and worker protection) that is captured using the PIER system.
	Method of Calculation:	This measure is obtained by totaling the number of agricultural pesticide worker protection inspections conducted at (applicator, applicators businesses, producer establishments, dealers, marketplaces, use observations and potential Right-to-Know (RTK) establishments) and subtracting the number of inspections that indicated any area of noncompliance with WPS or RTK. This number is then divided by the total number of worker protection inspections conducted. This information is gathered from inspection reports generated by using the PIER system.
	Data Limitations:	WPS training sessions conducted by the department, a greater public awareness of WPS laws and regulations, enforcement action taken by the department and inspections conducted by the department all contribute to the percentage of WPS establishments in compliance with state and federal laws and regulations.
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	High

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01-01.05	Outcome Measure:	The percentage of total technical assists to rural communities or communities that serve as economic hubs for rural communities by the agency compared to the total number of rural communities and rural economic hubs.
	Short Definition:	The percent of Rural Communities Assisted
	Purpose/Importance:	This measure is an indicator of the scope of the agency's outreach efforts.
	Source/Collection of Data:	Information is maintained on a database and Excel spreadsheet maintained at the Texas Department of Agriculture using data from BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
	Method of Calculation:	The number of communities assisted divided by the total number of non-entitlement communities as identified by U.S. Housing & Urban Development (HUD).
	Data Limitations:	The denominator, the total number non-entitlement cities and counties, is defined by HUD.
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	High
01-01.06	Outcome Measure:	The percent of acres found in compliance with cotton pest control laws (cotton stalk destruction) requirements.
	Short Definition:	The percent of Cotton Acres in Pest Management Zones in Compliance
	Purpose/Importance:	To monitor compliance with stalk destruction requirements which reduces pest buildup for the following year.
	Source/Collection of Data:	PATHS (Purchasing Accounting Travel Human Resource System) and FSA (Farm Service Agency) cotton report
	Method of Calculation:	Number of cotton acres planted in pest management zones (from the FSA cotton report) minus the number of cotton acres found out of compliance during inspection divided by the total number of cotton acres in pest management zones.
	Data Limitations:	Timeliness of FSA (Farm Service Agency) report and the ability of inspectors to find all cotton that is out of compliance
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	High
01-01.07	Outcome Measure:	The percent increase in the number of producers, processors, distributors and retailers certified by the Organic Certification Program, compared to the number certified the previous year.
	Short Definition:	The percent Increase from Prior Year in Organic Program Participation
	Purpose/Importance:	Organic products represent a growing sector in the agriculture economy. An increase in program participation represents increased market opportunities for Texas agribusinesses as well as increased use of integrated pest management practices.

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Source/Collection of Data:		Organic Program Access Databases.
Method of Calculation:		Number of certified businesses in current year minus number certified in previous year divided by number of certified in previous year.
Data Limitations:		Timing of request for the total number certified may affect the accuracy of the percent increase. Measure could be distorted for the 3-6 months after renewal, due to late responses.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High
02-01.01	Outcome Measure:	The percentage of official seed samples analyzed by seed laboratories that are found to be in compliance with both state and federal standards.
Short Definition:		Percentage of Inspected Seed Samples Found in Full Compliance with Standards
Purpose/Importance:		Protect consumers, establish and enforce standards for vegetable and agriculture seed. Reduce the number of vegetable and agricultural seed samples identified as violating standards.
Source/Collection of Data:		Seed Quality Activity Report maintained by the Seed Quality Program.
Method of Calculation:		Number of official seed samples drawn minus the number of official samples found out of compliance divided by the total number of official samples drawn.
Data Limitations:		Limited by the number of official seed samples drawn. Availability of seed has decreased over past years.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High
02-01.02	Outcome Measure:	The percent of nursery/floral inspections found in compliance with state and federal Phytosanitary requirements.
Short Definition:		The percent of Nursery/Floral Inspections in Compliance with Phytosanitary Requirements
Purpose/Importance:		Reflects the department's efforts to protect consumers and industry from the sale and commercial distribution of pest infested plants.
Source/Collection of Data:		BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
Method of Calculation:		Total number of nursery and floral inspections minus number of inspections found out of compliance with state and federal Phytosanitary requirements divided by total inspections.
Data Limitations:		Ability of inspectors to find all locations that are out of compliance, timeliness of data entry into BRIDGE.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High

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02-01.03	Outcome Measure:	The percent of egg sample inspected and found to be in full compliance with standards.
	Short Definition:	The percent Egg Inspections in Full Compliance with Standards
	Purpose/Importance:	To ensure that consumers purchase eggs that meet quality standards for labeling and grade.
	Source/Collection of Data:	BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
	Method of Calculation:	The number of egg samples inspected minus the number of egg samples that are found out of compliance divided by the total number of egg samples inspected.
	Data Limitations:	Ability of inspectors to find all locations that are out of compliance and timeliness of entry of inspections into BRIDGE
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	High
02-01.04	Outcome Measure:	The percent of commodity grain inspections in full compliance.
	Short Definition:	The percent Commodity Grain Inspections in Full Compliance
	Purpose/Importance:	Reduce the number of facilities found out of compliance with grain warehouse laws and ensure that producers' grain deposits are warehoused in accordance with standards thus protecting them from loss.
	Source/Collection of Data:	BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
	Method of Calculation:	The number of grain warehouse inspections minus the number of grain warehouse inspections found out of compliance divided by the total number of inspections conducted.
	Data Limitations:	Ability of inspectors to find all locations that are out of compliance and timeliness of entry of inspections into BRIDGE.
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	High
02-01.05	Outcome Measure:	The percent of the total number of licensed, registered, renewed or certified individuals and businesses that submitted their licenses, registrations, or certification online during the reporting period.
	Short Definition:	The percent of Licensees, Individuals and Businesses Who Renew Online
	Purpose/Importance:	To track use of online license renewal technology by the licensee population.
	Source/Collection of Data:	The number of licensees who renewed their licenses online is obtained from a computer generated report from the SPCB licensing database.

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Method of Calculation:		Total number of individual and business licenses registrations or certifications renewed online divided by the total number of individual licenses registrations or certificates renewed by the reporting period. The result should be multiplied by 100 to achieve a percentage.
Data Limitations:		Factors which may be beyond the agency's control are the licensee's ability to access online services.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High
02-01.06	Outcome Measure:	The percent of all new individual and business licenses registrations or certifications applied for online during the reporting period.
Short Definition:		The percent of New Individual and Business Licenses Applied for Online
Purpose/Importance:		To track use of online license applied for technology by the licensee population.
Source/Collection of Data:		The number of licensees who submitted a license application online is obtained from a computer generated report from the SPCB licensing database.
Method of Calculation:		Total number of new individual and business licenses registrations or certifications applied for to individuals online divided by the total number of new individual and business licenses registrations or certifications applied for to individuals during the reporting period. The result should be multiplied by 100 to achieve a percentage.
Data Limitations:		Factors which may be beyond the agency's control are the licensee's ability to access online services, and the ability of DIR to provide the appropriate interface with the Texas Online System.
Calculation Type:		Non-Cumulative
New Measure:		No
Desired Performance:		High
02-01.07	Outcome Measure:	The percent of routine structural business license inspections conducted that comply with law.
Short Definition:		The percent of Structural Business License Inspections Conducted that Comply with Law
Purpose/Importance:		Through routine inspections of pest control businesses, the agency can provide compliance assistance and help ensure the health and safety of the citizens of Texas.
Source/Collection of Data:		The data used for this calculation is the number of routine structural business inspections conducted, captured using the PIER (Performing Inspections Enforcement and Recruiting) system, and the result of the inspection.
Method of Calculation:		The percent of routine structural business license inspections found to comply with the law. The total number of routine business license inspections conducted: subtracting the number of routine inspections that indicated noncompliance resulting in a follow-up re-inspection required and/or referral to Enforcement: then dividing by the total number of routine inspections conducted.

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Data Limitations:		The number of routine inspections conducted may fluctuate due to TDA business rules, risk based inspections and MobiPlan assignments. New federal and state laws or regulations may also influence the number of inspections conducted.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low
02-01.08	Outcome Measure:	The percent of structural pest control complaints resolved during the reporting period that were resolved within 180 days after the time they were initially received.
Short Definition:		The percent of Complaints Resolved Within Six Months
Purpose/Importance:		The measure is intended to show the percentage of structural pest control complaints that are resolved within a reasonable period of time. It is an agency goal to ensure the swift enforcement of the act, Article 135 b-6
Source/Collection of Data:		The information is stored in the structural pest control enforcement database. When complaints are resolved, the date the complaint is finalized is entered into the computer. A computer generated report is printed out at the end of each reporting period listing each complaint resolved within six months and the total number resolved within the reporting period. The hard copy is kept in the quarterly report files.
Method of Calculation:		The number of structural pest control complaints resolved within a period of six months or less from the date of receipt (numerator) is divided by the total number of structural pest control complaints resolved during the reporting period (denominator) The result should be multiplied by 100 to achieve a percentage.
Data Limitations:		Factors which may be beyond the agency's control are budget constraints, travel funds and staff turnover.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High
02-01.09	Outcome Measure:	The percent of the routine school district inspections conducted that comply with law.
Short Definition:		The percent of Independent School Districts Inspected Found to be in Compliance
Purpose/Importance:		Through routine inspections of school districts, the agency can provide compliance assistance and help ensure the health and safety of the citizens of Texas.
Source/Collection of Data:		The data used for this calculation is the number of routine school district inspections conducted, captured using the PIER (Performing Inspections Enforcement and Recruiting) system, and the result of the inspections.
Method of Calculation:		The total number of routine school districts inspections conducted; subtracting the number of inspections that indicated noncompliance resulting in a follow-up re-inspection required and/or referral to Enforcement; then dividing by the total number of routine inspections conducted.

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Data Limitations:		Resource constraints, risk based inspections and MobiPlan assignments. New federal and state laws or regulations may also influence the number of inspections conducted.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High
02-01.10	Outcome Measure:	The percent of vehicles transporting regulated articles found in compliance with state and federal quarantine requirements.
Short Definition:		The percent of Vehicles Transporting Regulated Articles Compliant with Quarantine.
Purpose/Importance:		Protect consumers and industry from the introduction and commercial distribution of regulated articles that pose a pest disease or Biosecurity risk.
Source/Collection of Data:		Road station Inspection Log.
Method of Calculation:		Total number of vehicles with regulated articles minus the total number of vehicles with regulated articles failing inspection divided by the total number of vehicles with regulated articles.
Data Limitations:		Limited by the number of road stations conducted and number of vehicles transporting regulated articles.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High
03-01.01	Outcome Measure:	The percent of weights and measures device routine inspections found in full compliance with state and federal standards.
Short Definition:		The percent of Total Weights and Measures Device Routine Inspections in Compliance with Standards.
Purpose/Importance:		To reduce the number inspections found out of compliance with weights and measures laws and to ensure that consumers are receiving the correct weight or measure of the product they are purchasing.
Source/Collection of Data:		BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
Method of Calculation:		Using BRIDGE as a source of data, the total number of weights and measures device inspections minus the number of inspections found out of compliance divided by the total number of device inspections.
Data Limitations:		Timeliness of date entered into BRIDGE and ability of inspectors to find all locations that are out of compliance.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High

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03-01.02	Outcome Measure:	The percent of fuel quality routine inspections found to be in full compliance.
	Short Definition:	The percent of Fuel Quality Routine Inspections Found to be in Full Compliance
	Purpose/Importance:	Reduce non-compliance with fuel quality requirements and to ensure that consumers purchase fuel that meets national quality standards.
	Source/Collection of Data:	Database maintained by TDA program staff.
	Method of Calculation:	Using fuel quality inspection data, the total number of routine fuel quality inspections; minus the number of non-compliant fuel quality inspections divided by the total number of fuel quality inspections.
	Data Limitations:	None
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	High
04-01.01	Outcome Measure:	This measure is defined as the percent of NSLP and SBP participating school districts reviewed in the current year which resulted in no fiscal action due to non-compliance with Federal regulations.
	Short Definition:	Percent of School Districts with No Fiscal Action
	Purpose/Importance:	To identify school districts that had no fiscal action taken. This is an indicator of the effectiveness of training provided to school district staff throughout the State.
	Source/Collection of Data:	The data is obtained from compliance reports in Food and Nutrition's automated application and payment system.
	Method of Calculation:	The measure is calculated by summing the total number of school district compliance reviews completed for NSLP and SBP that have either no claim disallowances or claim disallowances lower than the disregard threshold for the program year divided by the total number of school district compliance reviews completed for NSLP and SBP during the program year.
	Data Limitations:	None
	Calculation Type:	Non-cumulative
	New Measure:	Yes
	Desired Performance:	High
04-02.01	Outcome Measure:	This measure reports the number of centers and homes providing Children and Adult Care Food Services expressed as a percent of the number of centers and homes eligible to provide these services.
	Short Definition:	Eligible Centers & Homes CACFP
	Purpose/Importance:	This measure quantifies the participation of eligible homes and centers in the agency's children and adult care food services program. It is an indicator of the percent of need being met.

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Source/Collection of Data:		1) Data for the number of centers and homes providing CACFP services is obtained from Food and Nutrition's automated application and payment system near the end of the reporting period. 2) Data for licensed adult day care centers is obtained from the Department of Aging and Disability Services (DADS) near the end of the reporting period. 3) Data for licensed and certified child day care facilities is obtained from the Department of Family and Protective Services Licensing Division (DFPS) near the end of the reporting period.
Method of Calculation:		Data is calculated by dividing the number of centers and homes providing child and adult care food services by the number of adult day care centers and total licensed and registered child day care facilities; this result is then multiplied by 100
Data Limitations:		Not applicable
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High
04-02.02	Outcome Measure:	This measure reports the average daily participation (ADP) or average daily number of meals served to children and adults in the CACFP during the reporting period.
Short Definition:		Average Number of Child and Adults Program Meals Served
Purpose/Importance:		It quantifies the numbers of persons receiving free, reduced, or paid meals under the Child and Adult Care Food Program (CACFP).
Source/Collection of Data:		Data is obtained from the Food and Nutrition's automated application and payment system.
Method of Calculation:		Data are computed as follows: The weighted average is determined by 1) Obtaining the average daily participation (ADP) numbers for each month in the reporting period from the automated application and payment system. 2) Summing each month's average daily participation for the reporting period. 3) The result of #2 is then divided into each month's daily participation 4) the resulting percentage is multiplied by the corresponding month's average daily participation. 5) These results are added to obtain the weighted average daily participation.
Data Limitations:		Meals served is measured by claim data. Since claims can be submitted up to 60 days after the close of the month for which the meals are served, claim data can not be considered complete until 60 days after the end of the claim month. This means; the last month of the annual reporting period may change after the report due date. The measure will be revised in the subsequent quarter reporting.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		High

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04-02.03	Outcome Measure:	This measure reports the average daily participation (ADP) or average daily number of children served meals through the summer nutrition programs which include Summer Food Service Program (SFSP) sites and schools on the National School lunch program that operate under the Seamless Summer Option (SSO).
	Short Definition:	Average Number of Summer Food Meals
	Purpose/Importance:	This measure quantifies the number of nutritionally vulnerable children receiving meals during the summer months when school lunches are not available.
	Source/Collection of Data:	Data is obtained from the Food and Nutrition's automated application and payment system.
	Method of Calculation:	Data are computed as follows 1) Average Daily Participation (ADP) numbers for each month in the reporting period are obtained from Food and Nutrition's automated application and payment system for Summer Food Service Program (SFSP) and Seamless Summer Option (SSO), separately. 2) These three numbers are added together 3) Each month's participation is divided by this total 4) The resulting percentage is multiplied by the corresponding month's average daily participation. This weights each month's share in the average number of meals served for this summer 5) The results are totaled. The total represents the weighted average daily participation in the summer.
	Data Limitations:	Meals served is measured by claim data. Since claims can be submitted up to 60 days after the close of the month for which the meals are served, claim data can not be considered complete until 60 days after the end of the claim month. This means; the last month of the annual reporting period may change after the report due date. The measure will be revised in the subsequent quarter reporting.
	Calculation Type:	Cumulative
	New Measure:	No
	Desired Performance:	High
04-02.04	Outcome Measure:	This measure reports the average number of breakfast meals served monthly under the School Breakfast Program monthly in public/private, nonprofit schools and public/private, nonprofit and tax-exempt residential child care institutions during the school year (tax exempt under the Internal Revenue Code of the 1086, as amended).
	Short Definition:	School Breakfast Participation Averages
	Purpose/Importance:	To report the monthly average number of students served by the school breakfast program. This helps assess the effectiveness of reaching children in need.
	Source/Collection of Data:	Data is obtained from the Food and Nutrition's automated application and payment system.
	Method of Calculation:	Average Daily Participation (ADP) numbers for each month in the reporting period are obtained from Food and Nutrition's automated application and payment system. The average is calculated by 1) sum the ADPs, 2) Each month's participation is divided by this total, 3) The resulting percentage is multiplied by the corresponding month's average daily participation. This weights each month's share in the average number of meals served 4) The results are totaled. This total represents the weighted daily average

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Data Limitations:		Meals served is measured by claim data. Since claims can be submitted up to 60 days after the close of the month for which the meals are served, claim data can not be considered complete until 60 days after the end of the claim month. This means; the last month of the annual reporting period may change after the report due date. The measure will be revised in the subsequent quarter reporting.
Calculation Type:		Non-Cumulative
New Measure:		No
Desired Performance:		High
04-02.05	Outcome Measure:	This measure reports the average number of lunch meals served monthly under the National School Lunch Program in public/private, nonprofit schools and public/private, nonprofit and tax-exempt residential child care institutions during the school year (Tax-exempt under the Internal Revenue Code of the 1086, as amended).
Short Definition:		School Breakfast Participation Averages
Purpose/Importance:		To report the monthly average number of students served by the school breakfast program. This helps assess the effectiveness of reaching children in need.
Source/Collection of Data:		Data is obtained from the Food and Nutrition's automated application and payment system.
Method of Calculation:		Average Daily Participation (ADP) numbers for each month in the reporting period are obtained from Food and Nutrition's automated application and payment system. The average is calculated by 1)sum the ADPs, 2) Each month's participation is divided by this total, 3) The resulting percentage is multiplied by the corresponding month's average daily participation. This weights each month's share in the average number of meals served 4) The results are totaled. This total represents the weighted daily average.
Data Limitations:		Meals served is measured by claim data. Since claims can be submitted up to 60 days after the close of the month for which the meals are served, claim data can not be considered complete until 60 days after the end of the claim month. This means; the last month of the annual reporting period may change after the report due date. The measure will be revised in the subsequent reporting period.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
06-01-01	Outcome Measure:	The measure compares the beneficiaries from city grants to the populations of those cities. The number of city beneficiaries is totaled and the census populations for the city grantees are also totaled. The percentage is derived by dividing the total city beneficiaries by the total populations from those cities.
Short Definition:		The percent of the Small Communities' Population Benefiting from Projects
Purpose/Importance:		This measure provides an accurate view of the percentage of people who benefit from the CDBG small cities program. This measure is important because it indicates how effectively the agency has impacted and provided assistance to communities.

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Source/Collection of Data:	The total number of program beneficiaries is initially captured through the application process. Information is reviewed and maintained electronically by Program Development staff in the program's tracking system (CDBG database). The calculation is performed by preparing a computer printout listing beneficiary information for all cities funded during the fiscal year. Only when applications are funded through an action item and subsequent executed contract(s), the beneficiary numbers will be updated in the tracking system beneficiary fields, which are used to calculate this performance measure.
Method of Calculation:	The percent of persons in small communities funded annually is calculated using the total number of program beneficiaries as identified in the awarded contracts and dividing by the total population of the cities funded. Historically, awards to counties have not been included in this performance measure since the awards to a county serve a small portion of the entire unincorporated area of the county.
Data Limitations:	Program needs to provide data limitations.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High
06-01.02	Outcome Measure:
	The percent of all funds requested in applications for the time period that are awarded using the annual HUD Texas allocation for public facility economic development, housing and planning projects.
Short Definition:	Percent of Requested Project Funds Awarded to Projects Using Annual HUD Allocation
Purpose/Importance:	The purpose of the CDBG program is to meet the community development needs of low and moderate income persons in small cities and rural counties. This goal measures the public facility, economic development, housing and planning needs of communities in terms of funds requested and the percentage of those needs addressed through the CDBG program.
Source/Collection of Data:	Every CDBG application submitted to the agency and the amount of funds requested is entered into the CDBG program tracking system.
Method of Calculation:	The percent of funds awarded to public facility, economic development, housing and planning projects is found by dividing the total funds awarded during the period using the annual HUD allocation for public facility, economic development, housing and planning projects by the total dollar amount of the applications received during the associated application submission periods. The result is multiplied by 100 to be represented as a percent.
Data Limitations:	For application fund categories that are by invitation only, the total funds awarded equals the total dollar amount requested.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

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01-01-01.01	Efficiency Measure:	Average cost per rural community project assisted.
Short Definition:		Average Cost Per Rural Community Project Assisted
Purpose/Importance:		Many rural communities are in need of education and technical assistance regarding programs to assist in rural development efforts.
Source/Collection of Data:		Information is maintained in BRIDGE, the agency's database, and reports are generated, as needed, through TDA's reporting software.
Method of Calculation:		Total program cost for Office of Rural Affairs field staff expenses, divided by the total number of rural communities assisted.
Data Limitations:		Community assists sometimes occur at workshops or similar events. Counting the number of communities who register their attendance and participation at events could limit an accurate accounting of the number of communities assisted. TDA may provide assistance on multiple projects within a single community and may visit the community multiple times.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-01.01	Output Measure:	Number of businesses, communities and other organizations enrolled in TDA's marketing programs.
Short Definition:		Number of Entities Enrolled in TDA's Marketing Programs
Purpose/Importance:		The number of entities enrolled either through voluntary membership or recruitment by TDA marketing establishes the basis for generating sales and referrals of Texas products, produced or processed in the state.
Source/Collection of Data:		Member applications are received, approved and then recorded by the Marketing and International Trade office. Member's information including business/community information, contacts and types of products/services are entered into BRIDGE, the agency's database
Method of Calculation:		Number of entities granted membership
Data Limitations:		Only includes members enrolled in TDA's marketing programs
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-01.02	Output Measure:	Number of sales and referrals facilitated for Texas businesses by TDA plus the number of businesses assisted with expansion, recruitment or retention.
Short Definition:		Number of Businesses Assisted
Purpose/Importance:		The number of sales, referrals or other business assists generated for companies increases the number of opportunities to expand the markets of Texas products.
Source/Collection of Data:		Sales are reported by division staff when a transaction between a buyer and seller is verified and entered into BRIDGE. When a referral is provided to a potential buyer or to a seller, or when a business is otherwise assisted with expansion, recruitment or retention, division staff records the success into BRIDGE.

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Method of Calculation:		The number of sales, referrals and other business assists reported by TDA staff.
Data Limitations:		Reports of number of sales depend upon the willingness of the buyer and/or seller to provide the necessary information and the ability of the staff to obtain verifiable confirmation of such a transaction. Referrals and other assists are more easily verified without requesting sensitive information from the parties involved.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-01.03	Output Measure:	The number of rural community projects in which TDA provided assistance.
Short Definition:		Number of Rural Community Projects in which TDA provided Assistance
Purpose/Importance:		Many rural communities are in need of education and technical assistance regarding programs to assist in rural development efforts.
Source/Collection of Data:		Information is maintained on a database and an Excel spreadsheet at TDA using data from BRIDGE.
Method of Calculation:		Assistance efforts to Communities assists are recorded as they occur in the database.
Data Limitations:		Community assists sometimes occur at workshops or similar events. Counting the number of communities who register their attendance and participation at events could limit an accurate accounting of the number of community projects in which TDA provided assistance.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-01.04	Output Measure:	Rural Development activities and events in which TDA participated.
Short Definition:		Rural Development Activities and Events in which TDA participated
Purpose/Importance:		Many rural areas are in need of education and technical assistance regarding programs to assist in rural development efforts.
Source/Collection of Data:		Information is maintained in a database and stored in BRIDGE
Method of Calculation:		Events and activities are recorded as they occur in the shared database.
Data Limitations:		TDA must provide assistance to communities and businesses located in rural communities in accessing information not merely attending the event.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High

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01-01-01.05	Output Measure:	The number of communities that received funding from state or federal sources as a result of TDA assistance.
Short Definition:		Rural Communities Assisted by TDA with State and Federal Programs
Purpose/Importance:		To determine the effectiveness of TDA in helping
Source/Collection of Data:		Information is maintained on a database and Excel spreadsheet using data from BRIDGE.
Method of Calculation:		The number of communities that received funding from other state and federal sources as a result of TDA assistance.
Data Limitations:		State and federal funding may come from sources other than TDA.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-02.01	Efficiency Measure:	This is the total agricultural pesticide inspection cost incurred by Field Operations divided by the number of inspections.
Short Definition:		Average Cost Per Agricultural Pesticide Inspection
Purpose/Importance:		This number assists the department in identifying inspection budget needs and allocations for Field Operations.
Source/Collection of Data:		The output measure for the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer, use observation, and worker protection) conducted, generated by BRIDGE and the agency's Automated Budgeted Program Expenditure Report are used to calculate this cost.
Method of Calculation:		This number is calculated by dividing the total dollar spent for all agricultural pesticide inspection program codes for Field Operations in a given quarter, by the number of inspections conducted.
Data Limitations:		Inspection work plans (schedules) are disseminated by MobiPlan, a fleet planning and optimization program designed to increase efficiency of inspection assignments. MobiPlan creates inspection schedules based on routine and risk-based inspection criteria established by program such as, not-yet-inspected, duration of time since last inspection and inspection results of last inspection. The number and type of inspections conducted is dependent on several factors. The number of pesticide complaints investigated may cause an increase in the number of inspections conducted. New federal and state laws or regulations may also influence the number of inspections conducted. In addition the costs incurred will also depend on extensive needs, inspection equipment, as well as distance traveled to conduct inspections.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low

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01-01-02.02	Efficiency Measure:	Total expenditures incurred in registering a pesticide product (pesticide registration program expenses plus direct licensing expenses for pesticide product registration) divided by the total number of pesticide products registered. Direct licensing costs exclude training, travel, and DIR surcharge from the licensing budget.
	Short Definition:	Average Cost Per Pesticide Registered
	Purpose/Importance:	This measure assists the department in deterring the administrative costs and setting the appropriate fee for registering a pesticide product.
	Source/Collection of Data:	The output measure for the number of products registered is divided into total applicable expenditures to register a pesticide product. Expenditures data is captured in a Microstrategy Report which utilizes the data of PATHS (PURCHASING ACCOUNTING TRAVEL HUMAN RESOURCES SYSTEM) and BRIDGE (BRINGING).
	Method of Calculation:	Total expenditures incurred in registering a pesticide product (pesticide registration program expense plus licensing expenses for pesticide product registration) divided by the total number of pesticide products registered.
	Data Limitations:	N/A
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	Low
01-01-02.01	Explanatory Measure:	This measure reflects the dollar amount of fines and penalties collected by the department during the fiscal year for agricultural pesticide related violations and therefore may reflect the level of compliance with pesticide laws and regulations.
	Short Definition:	Total Dollar Amount of Fines and Penalties Collected for Pesticide Violations
	Purpose/Importance:	This measure captures the dollar amount of fines and penalties collected by the department during the fiscal year for agricultural pesticide related violations therefore may reflect the level of compliance with pesticide laws and regulations.
	Source/Collection of Data:	This number is derived from the department's General Ledger.
	Method of Calculation:	This number is obtained by totaling the dollar amount of agricultural pesticide related fines and penalties.
	Data Limitations:	N/A
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	Low
01-01-02.02	Explanatory Measure:	This number is the measure of agency timeliness in investigating, reviewing, and acting on agriculture pesticide cases.
	Short Definition:	The percent of Agriculture Pesticide Complaint Investigations Completed within 180 days
	Purpose/Importance:	To encourage efficient and timely review and action on agricultural pesticide complaints and compliance with Federal requirements.

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Source/Collection of Data:		Pentaho Reports and Output Measure.
Method of Calculation:		This number is derived using the total number of agricultural pesticide complaints received by TDA as a divisor for the total number of pesticide complaints for which an enforcement action is taken within 180 days. The result is multiplied by 100 to obtain a percentage value.
Data Limitations:		N/A
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-02.01	Output Measure:	This is the total number of pesticide applicator licenses and certificates that are issued in a given time period.
Short Definition:		Number of Licenses and Certificates Issued to Pesticide Applicators
Purpose/Importance:		This measure is used to tabulate the number of applicators who license with the department and assists the department in serving those applicators.
Source/Collection of Data:		BRIDGE (Bringing Resource Integration Together for Greater Efficiency)
Method of Calculation:		The total numbers of new and renewal pesticide applicators license/certificates are added together from the report generated by BRIDGE (Bringing Resource Integration Together for Greater Efficiency)
Data Limitations:		There are several factors that affect the number of applicators, who obtain new licenses or renewals every year. Certified private applicators are required to meet their re-certification requirements every five years, therefore causing an increase in those numbers of renewals in those years. Other factors that affect the number are drought (fewer licenses issued in a dry year), pest infestation, changes to federal and state laws and regulations regarding pesticide use, and the need to control pests with state-limited-use or federally restricted-use-pesticides.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-02.02	Output Measure:	This measure is obtained by totaling the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer establishment, worker protection and use observation) conducted.
Short Definition:		Number of Agricultural Pesticide Inspections Conducted
Purpose/Importance:		This measure assists the department in monitoring compliance with state and federal laws and regulations. The department also uses the numbers generated for this report in allocating resources and inspection needs.
Source/Collection of Data:		The data used for this calculation uses the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer establishment, use observation and worker protection) conducted that is captured using the PIER system.

## Appendix D - List of Measure Definitions

Method of Calculation:		The data used for this calculation uses the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer establishment, use observation and worker protection) conducted that is captured using the PIER system.
Data Limitations:		Inspection work plans (schedules) are disseminated by MobiPlan, a fleet planning and optimization program designed to increase efficiency of inspection assignments. MobiPlan creates inspection schedules based on routine and risk-based inspection criteria established by program such as, not-yet-inspected, duration of time since last inspection and inspection results of last inspection. The number and type of inspections conducted is dependent on several factors. The number of pesticide complaints investigated, as well as follow up inspections at facilities where violations were found (in both the current and previous fiscal year), may cause an increase in the number of inspections conducted. New federal and state laws or regulations may also influence the number of inspections conducted.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-02.03	Output Measure:	This number reflects the number of agricultural pesticide related complaints received by the department during a fiscal year and entered in the Intranet Quorum (IQ) software program.
Short Definition:		Number of Agricultural Pesticide Complaint Investigations Conducted
Purpose/Importance:		This measure captures the number of agricultural pesticide related complaints, and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.
Source/Collection of Data:		The department's computerized IQ system.
Method of Calculation:		This number is determined by totaling the number of agricultural complaints received by the department during a fiscal year and entered into IQ system.
Data Limitations:		N/A
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-02.04	Output Measure:	This measure is obtained by totaling the number of pesticide analyses performed on residue (complaint, use observation and organic certification) samples, Pesticide Data Program (PDP) samples and formulation (producer, marketplace and use observation) samples received at the TDA pesticide laboratory.
Short Definition:		Number of Pesticide Analyses Performed
Purpose/Importance:		Results of laboratory analyses performed are used by the department to provide supporting data on violations and compliance with federal and state laws or regulations. Results are also used in determining organic certification and imported fire ant treatment compliance and by USDAs Pesticide Data Program (PDP) in tabulating reports of residues found in fruits and vegetables

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Source/Collection of Data:		This number is tabulated from information produced by the laboratory sample tracking databases.
Method of Calculation:		This number is tabulated from information produced by the laboratory sample tracking databases. The lab keeps database information for all the samples collected as well as the number of analyses performed on samples. Each sample may have more than one analysis performed. An analysis is defined as a set of analysis procedures targeted at a specific chemical or chemical list.
Data Limitations:		More than one analysis may be performed on each sample and is dependent on several factors. Inspectors may request several analyses performed on a single sample depending on other factors they discovered during pesticide complaint investigations. Fewer pesticide complaint investigations may result in fewer samples collected and will also affect this measure. The USDA may change the number and type of samples analyzed for the PDP.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-02.05	Output Measure:	This measure reflects the total number of final formal enforcement actions in a fiscal year taken against a person, licenses or unlicensed, for noncompliance with agricultural pesticide laws. Formal enforcement actions include administrative penalties, deferred adjudications, license suspensions, license revocations, and license modifications/probations ordered against a respondent. This number does not include ongoing investigations or enforcement actions.
Short Definition:		Number of Formal Enforcement Actions Taken for Agriculture Pesticide Related Violations
Purpose/Importance:		This measure captures the number of formal pesticide enforcement actions and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.
Source/Collection of Data:		The department's computerized BRIDGE
Method of Calculation:		This number is determined by totaling the number of administrative penalties, license suspensions, license revocations, and license modification/probations ordered against a respondent in a final formal enforcement action, regardless of when the complaint was initiated. A formal enforcement action is final after an order rendering judgment on the action has been signed by the Commissioner or designee and is no longer appealable.
Data Limitations:		N/A
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-02.06	Output Measure:	This measure reflects the number of enforcement warnings issued by the agency's enforcement division in a fiscal year against a person suspected of noncompliance with the agricultural pesticide laws. An informal enforcement action is completed when the warning is sent.
Short Definition:		Number of Informal Enforcement Pesticide Violations Related to Chapter 76 Texas Agriculture Code

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Purpose/Importance:		This measure captures the number of informal pesticide enforcement actions, and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.
Source/Collection of Data:		The department's computerized BRIDGE.
Method of Calculation:		This number is determined by totaling the number of warnings of all types issued by the departments Enforcement Division.
Data Limitations:		N/A
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-02.07	Output Measure:	This measure is defined as the number of products renewing registration and the number of new products registered during the TDA fiscal year.
Short Definition:		Number of Pesticides Registered in Texas Annually
Purpose/Importance:		State law required the registration of all pesticides offered for sale in the state. This measure assists the department in deterring the service population of pesticide products offered for sale in the state. As part of the registration process producers are required to provide a copy of the pesticide label. All labels are reviewed as part of the registration process to make sure that they are consistent with the label EPA approved. Some labels are extensively reviewed for content specifically required by law.
Source/Collection of Data:		BRIDGE
Method of Calculation:		The total number of new and renewed pesticide registrations are added together from the report generated by BRIDGE
Data Limitations:		Several forces can affect the number of pesticides registered. A company may register a product produced by another company under their company name. A company may buy out another company and need to register the products under the new company name. Companies may change the name of their product to address a specific market area. These factors can all increase the number of products registered by the department.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-02.08	Output Measure:	This is the total number of Section 18 specific, quarantine and public health and emergency exemption crisis exemption; 24(c) special local need registration requests received in a quarter.
Short Definition:		Number of Pesticide Special Registration Requests Received
Purpose/Importance:		Section 18 of the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), as amended, authorizes the U.S. Environmental Protection Agency (EPA) to exempt state and federal agencies from any provision of the Act, if it is determined that emergency conditions exist which require an exemption Section 24(c) of the FIFRA provides state authority to issue a registration for additional uses of a federally registered pesticide formulated for distribution and use within that state to meet local needs.

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Source/Collection of Data:		Information regarding special registration is kept in a computer database and other information is filed according to product name.
Method of Calculation:		This number is obtained by manually counting and totaling the number of special registration requests received and reviewed in a reporting quarter. The number of requests for all types of special registration is added together.
Data Limitations:		Requests for special registrations are received by the department and are dependent on several factors. Unexpected emergency pest outbreaks and special infestations in specific geographic areas may occur without the availability of a registered pesticide to address the problem which influences the number of special registration requests.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-03.01	Efficiency Measure:	Average cost per organic or other crop certification inspection
Short Definition:		Average Cost Per Organic or Other Crop Certification Inspection
Purpose/Importance:		To determine and monitor average inspection cost and ensure that inspections are conducted in the most efficient manner
Source/Collection of Data:		The agency's automated PATHS (Purchasing, Accounting, Travel and Human Resources System) and the Pentaho Report and Output Measure.
Method of Calculation:		The Regional Operations program costs divided by the number of inspections and re-inspections.
Data Limitations:		Time required for inspection varies considerably (1-5 hours) depending on the type of business, so the average cost could be affected by the relative proportion of different.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low
01-01-03.01	Output Measure:	Number of compliance inspections for organic or other crop certification.
Short Definition:		Number of Compliance Inspections for Organic or Other Crop Certification
Purpose/Importance:		Reduce pesticide use through integrated pest management practices.
Source/Collection of Data:		PATHS
Method of Calculation:		Total the number of on-site inspections and re-inspections of organic producers, processors, distributors and retailers conducted to verify compliance.
Data Limitations:		Data entry delays could result in undercounting.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High

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01-01-03.02	Output Measure:	Number of traps inspected to determine infestation of fruit flies.
Short Definition:		Number of Fruit Fly Traps Inspected
Purpose/Importance:		Monitor fruit fly infestation to allow citrus to be shipped out of Texas without cost of fumigation.
Source/Collection of Data:		PATHS
Method of Calculation:		Using PATHS, the number of traps checked is totaled
Data Limitations:		Data entry delays could result in undercounting. Irrigation, adverse weather and staff vacancies can prevent trap monitoring activities from occurring during certain periods of time.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-04.01	Efficiency Measure:	Total citrus maturity inspection costs incurred divided by the total number of inspections.
Short Definition:		Average Cost Per Citrus Maturity Inspections
Purpose/Importance:		To ensure that citrus sold in the state meets maturity standards and is properly graded and sized.
Source/Collection of Data:		TCIP's accounting system cost center reports.
Method of Calculation:		Program cost for designated program divided by the number of citrus maturity inspections.
Data Limitations:		Market price and weather can affect the amount of fruit offered for sale and cause fluctuations in the average cost.
Calculation Type:		Non-Cumulative
New Measure:		No
Desired Performance:		Low
01-01-04.01	Output Measure:	The Texas Cooperative Inspection program (TCIP) employees inspect shipment of fresh produce commodities providing quality grading under US Department Agriculture standards and certify necessary grade requirements before commodities are offered for sale.
Short Definition:		Pounds of Fruits, Vegetables, Peanuts and Nuts Inspection (in billions)
Purpose/Importance:		Inspections are performed to certify the quality of fresh produce commodities prior to shipment or sale to ensure that neither the buyer nor seller sells or receives a product of undesirable or misrepresented quality.
Source/Collection of Data:		The number of pounds inspected are recorded on inspection reports and entered into the TCIP database.
Method of Calculation:		The TCIP Administrative Office enters the number of pounds inspected from each certificate issued and the cumulative total for the quarter is reported.
Data Limitations:		The number of pounds of fresh produce commodities inspected can be significantly affected by market price weather conditions, and number of acres in production.

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Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-04.02	Output Measure:	Citrus lots are inspected by TCIP inspectors to test for sugar and juice content to determine if the fruit meets Texas maturity standards at the time of shipment.
Short Definition:		Number of Lots of Citrus Fruit Tested for Quality Standards
Purpose/Importance:		Fruit is tested to ensure that immature fruit is not marketed to Texas retailers and consumers.
Source/Collection of Data:		A master log is maintained by TCIP to record the number of tests performed on fruit grown in Texas.
Method of Calculation:		The number of maturity tests performed on fruit grown in Texas is totaled, and the number is reported.
Data Limitations:		Market price and weather can affect the amount of fruit offered for sale and cause fluctuations in the number of tests.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
01-01-05.01	Efficiency Measure	Average cost per acre inspected for seed certification.
Short Definition:		Average Cost Per Acre Inspected for Seed Certification
Purpose/Importance:		Expand agricultural markets. Generate marketing opportunities for Texas agriculture.
Source/Collection of Data:		Pentaho report and Output measure.
Method of Calculation:		All costs for seed and plant certification staff divided by total acres inspected.
Data Limitations:		Data is nonspecific to crop and program activity.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-05.01	Explanatory Measure:	This measure reflects the actual number of commodity producer boards assisted by TDA staff.
Short Definition:		Number of Commodity Producer Boards Assisted
Purpose/Importance:		Statute requires the agency to oversee commodity boards and ensure they conform to rules stipulated by the law. The agency reviews and approves annual budgets and board member election plans and post agendas as part of our oversight responsibilities.
Source/Collection of Data:		The official list of commodity producer boards assisted by TDA is maintained by the office of External Relations.

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Method of Calculation:		Using the list of commodity producer boards, count the number of boards assisted. Each board is counted only once (in the first quarter in which it is assisted.)
Data Limitations:		This measure is driven by how active each commodity board is. If the board is inactive, TDA cannot assist.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
01-01-05.01	Output Measure:	Number of acres inspected for seed certification.
Short Definition:		Number of Acres Inspected for Seed Certification
Purpose/Importance:		Generate marketing opportunities for Texas producers through inspections of seed crops to ensure seed certification standards are met.
Source/Collection of Data:		Seed Quality Activity Report maintained by Seed Quality Program.
Method of Calculation:		Total acres inspected for seed certification.
Data Limitations:		Voluntary program the number of acres is limited to program participation.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
02-01-01.01	Efficiency Measure	Average Cost per Nursery/Floral Establishment Certificate Issued
Short Definition:		Average Cost per Nursery/Floral Establishment Certificate Issued
Purpose/Importance:		To determine and monitor the cost of issuing a Nursery/Floral establishment certificate
Source/Collection of Data:		Pentaho report and output measure
Method of Calculation:		Regional operations program costs divided by the number of certificates issued
Data Limitations:		There are fixed costs that affect the average certificate issuance cost
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low
02-01-01.02	Efficiency Measure	Calculate average cost per nursery/floral establishment inspected
Short Definition:		Average Cost Per Nursery/Floral Establishment Inspected
Purpose/Importance:		To determine and monitor the cost to inspect a nursery/floral establishment.
Source/Collection of Data:		Pentaho Report and Output Measure
Method of Calculation:		The regional operations program costs divided by number of inspections conducted.
Data Limitations:		There are fixed costs that affect the average inspection cost.

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Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low
02-01-01.01	Output Measure:	Number of nursery and floral certificates issued.
Short Definition:		Number of Nursery and Floral Certificates Issued
Purpose/Importance:		Reduce the spread of regulated pests and diseases by registering nursery/floral facilities selling or distributing plant commodities.
Source/Collection of Data:		BRIDGE
Method of Calculation:		Using BRIDGE for the source of data, the number of nursery and floral certificates issued are recorded.
Data Limitations:		Timeliness of data entry into BRIDGE
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-01.02	Output Measure:	Number of nursery and floral establishment inspections conducted.
Short Definition:		Number of Nursery and Floral Establishment Inspections Conducted
Purpose/Importance:		Using a risk-based approach, inspect nursery/floral establishments to ensure they are selling pest free products.
Source/Collection of Data:		BRIDGE
Method of Calculation:		Number of inspections performed at nursery or floral facilities recorded.
Data Limitations:		N/A
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-01.03	Output Measure:	Number of acres inspected or surveyed for the presence of pests and diseases.
Short Definition:		Number of Acres Inspected or Surveyed for the Presence of Pests and Diseases
Purpose/Importance:		To inspect and survey for pest and disease of horticultural concern.
Source/Collection of Data:		PATHS
Method of Calculation:		Using PATHS total the number of acres inspected and surveyed for pests and diseases, such as imported fire ant, other nursery pests and growing season inspections.
Data Limitations:		Pest surveys under the terms of cooperative agreements with USDA may be impacted as funding increases/decreases.
Calculation Type:		Cumulative

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New Measure:		No
Desired Performance:		High
02-01-01.04	Output Measure:	Number of insect traps set and monitored for pests of regulatory concern.
Short Definition:		Number of Insect Traps Set and Monitored for Pests of Regulatory Concern
Purpose/Importance:		To set and inspect traps for the detection of pests.
Source/Collection of Data:		PATHS
Method of Calculation:		Using PATHS, total the number of inspections of survey traps set and monitored for pests of regulatory concern.
Data Limitations:		Number of traps set and inspected may be affected by the number of pest detected and numbers of locations they are detected.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-01.05	Output Measure:	Number of hours spent at road stations conducting inspections of plant shipments and other regulated articles.
Short Definition:		Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles
Purpose/Importance:		To enforce quarantine standards by inspecting plant products cotton harvesting equipment and other regulated equipment and commercial citrus shipments at road station inspection sites.
Source/Collection of Data:		PATHS
Method of Calculation:		Recorded number of work hours spent by field staff at road station inspection sites established to intercept shipments of quarantined articles associated with plant products cotton harvesting equipment and other regulated equipment and commercial citrus.
Data Limitations:		None
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-01.06	Output Measure:	Number of nursery/floral inspections found noncompliant with phytosanitary requirements.
Short Definition:		Number of Nursery/Floral Inspections Found Noncompliant with Phytosanitary Requirements
Purpose/Importance:		Minimize the spread of pests through inspection and stop-sale of infested nursery/floral products.
Source/Collection of Data:		BRIDGE
Method of Calculation:		Using BRIDGE, report the number of nursery/floral inspections where a stop-sale was issued for pest infestation or other phytosanitary noncompliance.

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Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
02-01-01.07	Output Measure:	Record the number of state and federal quarantine inspections conducted to verify compliance with quarantines regulations.
Short Definition:		Number of State/Federal Quarantine Inspections to Verify Compliance with Quarantine Regulations
Purpose/Importance:		To verify that quarantined articles meet state and federal requirements
Source/Collection of Data:		PATHS
Method of Calculation:		Record the number of quarantine inspections, such as market blitz inspections and other quarantine investigation inspections, conducted to verify compliance with quarantine regulations.
Data Limitations:		None
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
02-01-02.01	Efficiency Measure:	Average cost per official seed inspection sample drawn and submitted for analysis.
Short Definition:		Average Cost Per Official Seed Sample Drawn
Purpose/Importance:		To monitor and ensure efficiency of official seed inspection sampling.
Source/Collection of Data:		Pentaho Report and Output Measure
Method of Calculation:		The cost of official seed inspection samples drawn divided by total number of samples received at the TDA seed laboratory.
Data Limitations:		Limited by the number of official, Service, Ergot and Referee samples drawn.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low
02-01-02.01	Output Measure:	Total number of official inspection seed samples drawn and submitted to the TDA seed lab for analysis and enforcement of seed quality standards
Short Definition:		Number of Official Seed Inspections Samples Drawn and Submitted for Analysis
Purpose/Importance:		Protect consumers, establish and enforce standards for seed commodities. Verify the quality and type of seed desired. Reduce the number of seed commodities violating standards.
Source/Collection of Data:		Seed Quality Activity report maintained by Seed Quality Program.

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Method of Calculation:		Total number of official seed inspection samples drawn and submitted to the TDA seed lab for analysis and enforcement of seed quality standards
Data Limitations:		Limited to the number of number of official seed inspection samples drawn by inspectors.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-02.02	Output Measure:	Number of seed law infringements found on official seed inspection samples. Includes all official seed inspection samples in noncompliance with the Texas Seed Law
Short Definition:		Number of Seed Law Infringements Found on Official Samples
Purpose/Importance:		Protect consumers, establish and enforce standards for seed commodities. Verify the quality and type of seed desired. Reduce the number of seed commodities violating standards.
Source/Collection of Data:		Seed quality activity report maintained by Seed Quality Program.
Method of Calculation:		Total number of official seed samples with apparent violation reports processed.
Data Limitations:		Limited to the number of official seed samples drawn and the number of Seed Law infringements
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
02-01-03.01	Efficiency Measure:	Average cost per egg packer and dealer-wholesale inspected.
Short Definition:		Average Cost Per Egg Packer and Dealer-wholesaler Inspected
Purpose/Importance:		To determine and monitor the cost to inspect an egg establishment.
Source/Collection of Data:		Pentaho Report and Output Measure
Method of Calculation:		The regional operations program costs divided by the number of inspections conducted.
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low
02-01-03.02	Efficiency Measure:	Average cost per inspection/re-inspection of grain warehouse licensees.
Short Definition:		Average Cost Per Grain Warehouse Inspection
Purpose/Importance:		To determine and monitor the cost to inspect a grain warehouse establishment.

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Source/Collection of Data:		PATHS (Purchasing, Accounting, Travel, and Human Resources System) and the Pentaho Report and Output Measure
Method of Calculation:		The regional operations program costs divided by the number of inspections
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low
02-01-03.01	Output Measure:	Number of egg packer, dealer, wholesaler and retailer inspections conducted.
Short Definition:		Number of Egg Inspections Conducted
Purpose/Importance:		To inspect eggs to determine if they are in compliance with state and federal standards.
Source/Collection of Data:		BRIDGE
Method of Calculation:		The total number of inspections conducted by agency inspectors at dealer, wholesaler, and retail.
Data Limitations:		Timeliness of data entry
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-03.02	Output Measure:	Number of stop-sales issued for noncompliant egg inspections.
Short Definition:		Number of Stop Sales Issued for Noncompliant Egg Inspections
Purpose/Importance:		Reflects the department efforts in enforcing egg law requirements.
Source/Collection of Data:		BRIDGE
Method of Calculation:		Total number of stop-sales issued for noncompliant egg inspections are reported.
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
02-01-03.03	Output Measure:	The number of all grain warehouse inspections conducted.
Short Definition:		Number of Grain Warehouse Inspections, Re-inspections and Audits Conducted
Purpose/Importance:		To inspect grain warehouses to ensure that producers' grain deposits are warehoused in accordance with standards thus protecting them from loss.

## Appendix D - List of Measure Definitions

Source/Collection of Data:		BRIDGE
Method of Calculation:		Using BRIDGE and a manual log of audits maintained by program, report the total number of grain warehouse inspections, audits, re-inspections and complaint investigations conducted. For the purposes of calculation all facilities inspected or audited under a combination license is considered a single inspection or audit.
Data Limitations:		Timeliness of data entry of inspections into BRIDGE
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-03.04	Output Measure:	Number of licenses issued to grain warehouses.
Short Definition:		Number of Grain Warehouses Licenses/Permits/Registrations Issued to Buyers and Sellers
Purpose/Importance:		Reflects the department's efforts in enforcing grain warehouse program requirements.
Source/Collection of Data:		BRIDGE
Method of Calculation:		Total number of licenses issued to grain warehouses are recorded.
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-03.05	Output Measure:	Number of licenses issued to buyers and sellers of perishable commodities.
Short Definition:		Number of Licenses/Permits/Registrations Issued to Buyers and Sellers
Purpose/Importance:		Reflects the department's efforts in enforcing perishable commodities program requirements.
Source/Collection of Data:		BRIDGE
Method of Calculation:		Total number of license issues are recorded.
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-04.01	Efficiency Measure:	Total expenditures for direct licensing activities during the reporting period divided by the total number of individuals licensed during the reporting period.

## Appendix D - List of Measure Definitions

Short Definition:	Average Licensing Cost Per Individual and Business License Issued
Purpose/Importance:	This measure is intended to show how cost effective the agency processes new and renewal license applications.
Source/Collection of Data:	The number of new and renewed licenses is obtained from performance measurement data calculated each quarter. All cost data is retrieved from quarterly reports, time allocations and other allocated costs.
Method of Calculation:	Total funds expended during the reporting period for the processing of initial and renewed licenses for individuals divided by the total number of initial and renewed licenses for individuals issued during the reporting period. Costs include the following categories: salaries, supplies, travel, postage, and other costs directly related to licensing, including document reviews, handling corrections of licensing problems, and notification. Costs related to the examination functions and indirect costs are excluded from this calculation.
Data Limitations:	Factors which may be beyond the agency's control are the rising costs of supplies, postage, any salary increases appropriated by the Legislature, and in some instances the adding of additional personnel.
Calculation Type:	Non-Cumulative
New Measure:	No
Desired Performance:	Low
02-01-04.02	Efficiency Measure:
Short Definition:	The average number of days that have elapsed between receipt of the correct new license application and the actual processing of the license.
Purpose/Importance:	Average Time for Individual and Business License Issuance (Days)
Source/Collection of Data:	This measure shows the ability of the agency to process new applications in a timely manner and its responsiveness to a primary constituent group.
Method of Calculation:	When the application is correct and complete, the initial date that the application was received, the date corrected and the data entry date is entered by licensing personnel.
Data Limitations:	The average number of days to issue a license is computed by the licensing database.
Calculation Type:	Factors which may be beyond the agency's control are staff turnover, equipment failure and/or maintenance repair of equipment.
New Measure:	Cumulative
Desired Performance:	No
02-01-04.03	Efficiency Measure:
Short Definition:	The average number of days that elapses between receipt of the complete renewal application and the actual processing of the license.
Purpose/Importance:	Average Time for Individual and Business License Renewal
Source/Collection of Data:	This measure shows the ability of the agency to process renewal applications in a timely manner and its responsiveness to a primary constituent group.
	When the application is correct and complete, the initial date that the application was received, the date corrected and the date entry date is entered by licensing personnel.

## Appendix D - List of Measure Definitions

Method of Calculation:		The average number of days to issue a license is computed by the licensing database.
Data Limitations:		Factors which may be beyond the agency's control are staff turnover, equipment failure and/or maintenance repair of equipment.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
02-01-04.04	Efficiency Measure:	This is the total regional structural pesticide inspection cost incurred divided by the number of inspections.
Short Definition:		Average Cost Per Structural Pesticide Inspection
Purpose/Importance:		This number assists the department in identifying inspection budget needs and allocations.
Source/Collection of Data:		The output measure for the number structural pesticide inspections conducted generated by BRIDGE and the agency's Automated Budgeted Program Expenditure Report are used to calculate this cost
Method of Calculation:		This number is calculated by dividing the regional dollar amount spent for all structural pesticide inspection program codes by the number of inspections conducted.
Data Limitations:		Inspection work plans are established for the department at the beginning of the fiscal year and distributed to the regional offices as guidelines. The number and type of inspections conducted is dependent on several factors such as risk, frequency, MobiPlan inspection scheduler and other business rules. The number of structural complaints investigated may cause an increase in the number of inspections conducted. New federal and state laws or regulations may also influence the number of inspections conducted. In addition the costs incurred will also depend on extensive inspection needs, inspection equipment, as well as distance traveled to conduct inspections.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
02-01-04.01	Explanatory Measure:	The total number of structural pest control complaints received during the reporting period.
Short Definition:		Total Number of Structural Pest Control Complaints Received
Purpose/Importance:		This measure helps determine the agency's workload.
Source/Collection of Data:		Structural pest control complaints are entered into the Intranet Quorum software program and a report is run at the end of each reporting period listing all structural pest control complaints received.
Method of Calculation:		The agency sums the total number of structural pest control complaints received.
Data Limitations:		Factors which may be beyond the agency's control are weather conditions and the discretion of the complainants.

## Appendix D - List of Measure Definitions

Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low
02-01-04.01	Output Measure: The number of new and individual and business licenses issued to previously unlicensed individuals and businesses during the reporting period.
Short Definition:	Number of New Individual and Business Licenses Issued
Purpose/Importance:	A successful licensing structure must ensure legal standards for education and training is met prior to licensure. This measure is a primary workload indicator which is intended to show the number of unlicensed persons and businesses who were documented to have successfully met all licensure criteria established by statute and rule as verified by the agency during the reporting period.
Source/Collection of Data:	The information comes from the agency licensing database that records those individuals and businesses newly licensed.
Method of Calculation:	This measure counts the total number of licenses issued to individuals and business during the reporting period regardless of when the application was originally received. Only new licenses are counted.
Data Limitations:	Factors which may be beyond the agency's control are economic factors which foster entrepreneurship (i.e. venture capital availability and political climate).
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High
02-01-04.02	Output Measure: The number of licensed individuals and businesses who held licenses previously and renewed during the current reporting period.
Short Definition:	Number of Licenses Renewed (Individuals and Businesses)
Purpose/Importance:	Licensure renewal is intended to ensure that persons and businesses who want to continue to practice in their respective profession satisfy current legal standards established by statute and rule for professional education and practice. This measure is intended to show the number of licenses that were issued during the reporting period to individuals and businesses who currently held a valid license.
Source/Collection of Data:	The information comes from the agency licensing database that records those individuals whose license was renewed during the reporting period.
Method of Calculation:	The measure is calculated by querying the agency licensing database to produce the total number of licenses issued to previously licensed individuals and businesses during the reporting period.
Data Limitations:	Factors which may be beyond the agency's control are economic factors which foster entrepreneurship (i.e. venture capital availability and political climate).
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

## Appendix D - List of Measure Definitions

02-01-04.03	Output Measure:	The total number of structural pest control complaints resolved during the reporting period.
Short Definition:		Number of Complaints Resolved
Purpose/Importance:		The measure shows the total amount of structural pest control complaints resolved during the quarter.
Source/Collection of Data:		The information is stored in the structural pest control enforcement database. When structural pest control complaints are resolved, the date finalized is entered into the computer. A computer generated report is printed out at the end of each reporting period listing each complaint resolved and the total number resolved. The hard copy is kept in the quarterly report files.
Method of Calculation:		The total number of structural pest control complaints during the reporting period upon which final action was taken for which a determination is made a violation occurred. A structural pest control complaint that, after preliminary investigating is determined to be non-jurisdictional is not a resolved complaint.
Data Limitations:		Resource constraints; size; scope and complexity of alleged violations
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-04.04	Output Measure:	Number of structural business license inspections conducted
Short Definition:		Number of Structural Business License Inspections Conducted
Purpose/Importance:		This measure intends to show how effectively the agency is fulfilling the mandate that requires each pest control business be inspected every four years. The agency provides compliance assistance and helps ensure the health and safety of the citizens of Texas.
Source/Collection of Data:		The data used for this calculation uses the number of structural business inspections conducted that is captured using the PIER.
Method of Calculation:		The total number of structural business inspected during the reporting period.
Data Limitations:		Resource constraints.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-04.05	Output Measure:	Inspections performed at noncommercial establishments to ensure compliance. Noncommercial establishment inspections include governmental entities, apartment buildings, day-care centers, hospitals, nursing homes, hotels, motels, lodges, warehouses, and food-processing establishments. School inspections are not included.
Short Definition:		Number of Structural Pest Control Noncommercial Establishment Inspections
Purpose/Importance:		This measure is to show the number of noncommercial establishments inspected enabling the agency to provide compliance assistance when needed and helps ensure the health and safety of the citizens of Texas.

## Appendix D - List of Measure Definitions

Source/Collection of Data:		The data used for this calculation uses the number of structural noncommercial inspections conducted that is captured using the PIER system.
Method of Calculation:		The data used for this calculation uses the number of structural noncommercial inspections conducted that is captured using the PIER system.
Data Limitations:		Resource constraints.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
02-01-04.06	Output Measure:	Total number of structural pest control complaints that were resolved during the reporting period that resulted in formal enforcement action.
Short Definition:		Number of Enforcement Actions Taken that Result From Complaints
Purpose/Importance:		This measure is intended to show the extent to which the agency exercises its formal enforcement authority in proportion to the number of structural pest control complaints received.
Source/Collection of Data:		This information is stored in the structural pest control enforcement database. The information is entered into the computer. At the end of the reporting period, a computer generated report is printed. A second computer generated report is printed out showing the total number of warnings issued during the quarter. The hard copies are filed in the quarterly report files.
Method of Calculation:		The total number of structural pest control complaints resolved during the reporting period that resulted in formal enforcement action (numerator) is divided by the total number of structural pest control complaints resolved during the reporting period (denominator).
Data Limitations:		Factors beyond the agency's control are education level and training.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
02-01-04.07	Output Measure:	The total number of school districts inspected.
Short Definition:		Number of School Inspections
Purpose/Importance:		The measure shows how effectively the agency monitors and inspects integrated pest management in schools.
Source/Collection of Data:		The data used for this calculation uses the number of school district inspections conducted that is captured using the PIER system.
Method of Calculation:		The data used for this calculation uses the number of school district inspections conducted that is captured using the PIER system.
Data Limitations:		Resource constraints.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High

## Appendix D - List of Measure Definitions

02-01-04.08	Output Measure:	Use observations are the actual observation of pesticides being applied, stored, disposed of or transported. These observations are usually unannounced and could include work performed in any licensed category.
	Short Definition:	Total Number of Use Observation Inspections Conducted
	Purpose/Importance:	Use observations are a large portion of an inspector's job performance. If pesticides are not appropriately applied, stored, disposed of or transported, they could be a health, safety or environmental hazard. Use observations are a method whereby field inspectors through observing and in some instances taking soil or swab samples can determine whether pesticides are appropriately applied.
	Source/Collection of Data:	The data used for this calculation uses the number of use observations conducted that is captured using the PIER system.
	Method of Calculation:	The data used for this calculation uses the number of use observations conducted that is captured using the PIER system.
	Data Limitations:	Resource constraints
	Calculation Type:	Cumulative
	New Measure:	No
	Desired Performance:	Low
03-01-01.01	Efficiency Measure:	The average cost of weighing and measuring device inspection.
	Short Definition:	Average Cost Per Weighing and Measuring Device Inspection
	Purpose/Importance:	To determine and monitor the cost to conduct a weights and measures device inspection.
	Source/Collection of Data:	Pentaho Report and output measure
	Method of Calculation:	The Regional Operations program costs divided by the number of device inspections conducted.
	Data Limitations:	Data entry delays could result in undercounting.
	Calculation Type:	Non-cumulative
	New Measure:	No
	Desired Performance:	Low
03-01-01.02	Efficiency Measure:	Average number of days to respond to and inspect a consumer complaint related to fuel dispensing devices.
	Short Definition:	Response Time for Consumer Complaints Related to Fuel Dispensing Device
	Purpose/Importance:	To determine and monitor the response time for weights and measure fuel dispenser complaints.
	Source/Collection of Data:	Intranet Quorum.
	Method of Calculation:	Using the Intranet Quorum, capture the average number of days to inspect a fuel dispensing consumer complaint related to weights and measures by subtracting the number of days between the day the complaint is received and the day the complaint is inspected.

## Appendix D - List of Measure Definitions

Data Limitations:		Data entry delays could result in undercounting. Incomplete information from complainant may delay response time.
Calculation Type:		Non-cumulative
New Measure:		No
Desired Performance:		Low
03-01-01.01	Output Measure:	The number of inspections of weights and measures devices. Devices include pumps, scales, bulk meters, and LPG meters.
Short Definition:		Number of Weights and Measures Device Inspections Conducted
Purpose/Importance:		To reduce the number of inspections found out of compliance with weights and measures laws and to ensure that consumers are receiving the correct weight or measure of the product they are purchasing.
Source/Collection of Data:		BRIDGE
Method of Calculation:		Using BRIDGE as a source of data, the number of inspections of weights and measures devices are recorded.
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
03-01-01.02	Output Measure:	The number of tolerance and volumetric calibrations of weighing and measuring standards conducted.
Short Definition:		Number of Calibrations Performed
Purpose/Importance:		To ensure uniformity among all weighing and measuring standards used throughout the state.
Source/Collection of Data:		Metrology program database.
Method of Calculation:		Using the agency's automated Metrology program database, the number of precision calibrations, tolerance and volumetric testing of weighing and measuring standards are recorded.
Data Limitations:		Timeliness of data entry.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
03-01-01.03	Output Measure:	The number of weights and measures device inspections found non-compliant with requirements.
Short Definition:		Number of Weights and Measures Device Inspections Found Noncompliant
Purpose/Importance:		Reflects the department's efforts in enforcing weights and measures requirements.

## Appendix D - List of Measure Definitions

Source/Collection of Data:		BRIDGE
Method of Calculation:		Using BRIDGE as a source of date, the number of weights and measures device inspections found noncompliant with requirements.
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		Low
03-01-01.04	Output Measure:	Number of fuel quality inspections conducted to determine compliance with national standards.
Short Definition:		Number of Fuel Quality Inspections Compliant with National Standards
Purpose/Importance:		To monitor compliance with nationally recognized fuel quality standards.
Source/Collection of Data:		Program database maintained by TDA staff.
Method of Calculation:		The number of fuel quality inspections is recorded
Data Limitations:		Timeliness of data entry and timeliness of receiving results from contracted testing laboratory.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
04-01-01.01	Output Measure:	This measure is defined as the number of school compliance reviews completed during the applicable reporting period for the NSLP and SBP. These compliance reviews refer to only the initial comprehensive on-site evaluation of all schools participating in the NSLP and SBP programs as required and defined by USDA.
Short Definition:		Number of School Compliance Reviews Conducted
Purpose/Importance:		To report the number of completed compliance reviews conducted for NSLP and SBP during the reporting period.
Source/Collection of Data:		The data is obtained from manual compliance reports or from Food and Nutrition's automated application and payment system (TX-UNPS
Method of Calculation:		Sum the total number of compliance reviews completed during the applicable reporting period.
Data Limitations:		The number of completed compliance reviews will vary considerably from quarter to quarter with very little activity in the summer.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High

## Appendix D - List of Measure Definitions

04-01-01.02	Output Measure:	This measure is defined as the number of school district employees trained in NSLP and SBP regulations and policies.
	Short Definition:	People Trained on School Meal Requirements
	Purpose/Importance:	To assess the number of school districts employees trained which impacts the level of compliance with CNP NSLP and SBP regulations and overall food service operations efficiency.
	Source/Collection of Data:	The Food and Nutrition Division (FND) contracts with regional Education Service Centers (ESC) to provide training to local staff of schools on the National School Lunch Program (NSLP) and/or School Breakfast Program (SBP). ESCs submit quarterly reports of participants. Food and Nutrition also provides direct training to private, nonprofit schools and public/private, nonprofit and tax exempt residential child care institutions participating in the NSLP and SBP. Training documents from these classes will also be tallied. The reports are supported by individual class rosters and evaluations.
	Method of Calculation:	Food and Nutrition combines the twenty ESC quarterly training reports and the quarterly numbers of training performed by department staff to obtain statewide totals.
	Data Limitations:	Training totals for the first three quarters will be minimal as 75% of the training sessions are conducted in Q4 during the summer months.
	Calculation Type:	Cumulative
	New Measure:	No
	Desired Performance:	High
04-02-01.01	Explanatory Measure:	This measure reports the percent of free and reduced priced students that participate in daily meals through the NSLP and SBP compared to the students that are categorically eligible for free and reduced National School Meals Eligibility Percentage
	Short Definition:	Percent Eligible Population Receiving School Lunch and Breakfast
	Purpose/Importance:	This measure is an expression of the impact the agency is having on serving the student population already identified as eligible to receive school lunch and breakfast services. It is an indicator of the percent of need being met.
	Source/Collection of Data:	Data is obtained from the Food and Nutrition's automated application and payment system.
	Method of Calculation:	Average Daily Participation (ADP) numbers for each month in the reporting period are obtained from Food and Nutrition's automated application and payment system. The average is calculated by 1)sum the ADPs, 2) Each month's participation is divided by this total, 3) The resulting percentage is multiplied by the corresponding month's average daily participation. This weights each month's share in the average number of meals served 4) The results are totaled. This total represents the weighted daily average. The program with the largest ADP is then selected and divided by the weighted average monthly enrollment data of free and reduced students for the same reporting period.
	Data Limitations:	Meals served is measured by claim data. Since claims can be submitted up to 60 days after the close of the month for which the meals are served, claim data can not be considered complete until 60 days after the end of the claim month. This means;the last month of the annual reporting period may change after the report due date. The measure will be revised in the subsequent quarter.

## Appendix D - List of Measure Definitions

Calculation Type:	Non-Cumulative
New Measure:	No
Desired Performance:	High
04-02-01.02	Explanatory Measure:
	This measure reports the percentage of children that receive meals in the summer nutrition program either through the summer food services program or the Seamless Summer Option. This measure is expressed as a percent of the population eligible to receive these services.
Short Definition:	PSummer Food Services Eligibility Percentage
Purpose/Importance:	This measure is an expression of the impact the agency is having on serving the population eligible to receive summer food services. It is an indicator of the percent of need being met.
Source/Collection of Data:	Data is obtained from Food and Nutrition's automated application and payment system (TX-UNPS).
Method of Calculation:	The total daily participation is determined by summing the highest monthly maximum daily participation in the summer food program and seamless summer option obtained from Food and Nutrition's automated application and payment system. This number is divided by the number of children potentially eligible for free or reduced meals in the National School lunch program also obtained from Food and Nutrition's automated application and payment system. This result is then multiplied by 100.
Data Limitations:	Meals served is measured by claim data. Since claims can be submitted up to 60 days after the close of the month for which the meals are served, claim data can not be considered complete until 60 days after the end of the claim month. This means; the last month of the annual reporting period may change after the reporting due date. The measure will be revised in the subsequent reporting period.
Calculation Type:	Non-Cumulative
New Measure:	No
Desired Performance:	High
04-02-01.03	Explanatory Measure:
	This measure reports the millions of pounds of USDA donated commodities distributed annually through direct or commercial delivery to contractors. These include all participants in the National School Lunch Program (NSLP), and Summer Food Service Program (SFSP). Commodities are also distributed to food banks that participate in The Emergency Food Assistance Program (TEFAP) and The Commodity Supplemental Food Program (CSFP).
Short Definition:	USDA Foods Distribution (lbs in millions)
Purpose/Importance:	This measure is a mechanism for assessing the agency's performance as it pertains to implementing the provisions of this strategy. It quantifies the pounds of commodities as one of the services provided under this strategy. This measure supports the need for commodity related services.
Source/Collection of Data:	Food and Nutrition's automated application and payment system (TX-UNPS) and other external systems outside Texas Department of Agriculture.
Method of Calculation:	The total pounds of commodities distributed during the reporting period.

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Data Limitations:	None
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low
04-02-01.03	Output Measure: This measure reports the average number of breakfast meals served monthly under the School Breakfast Program monthly in public/private, nonprofit schools and public/private, nonprofit and tax-exempt residential child care institutions during the school year (tax exempt under the Internal Revenue Code of the 1086, as amended)
Short Definition:	Average Daily Participation (ADP) in the School Breakfast Program (SBP)
Purpose/Importance:	To report the monthly average number of students served by the school breakfast program. This helps assess the effectiveness of reaching children in need.
Source/Collection of Data:	Data is obtained from the Food and Nutrition's automated application and payment system.
Method of Calculation:	Average Daily Participation (ADP) numbers for each month in the reporting period are obtained from Food and Nutrition's automated application and payment system. The ADP's for each month in the reporting period are then blended using their respective weighted average to arrive at an ADP for the reporting period. Due to the data limitation described above, the most recent two months of ADP data are forecasted.
Data Limitations:	Meals served is measured by claim data. Since claims can be submitted up to 60 days after the close of the month for which the meals are served, claim data can not be considered complete until 60 days after the end of the claim month. This means the last 2 months of the current reporting period must be forecasted numbers and previous reporting periods must be adjusted with updated actual, not projected, counts. Average daily participation during Q4 is significantly lower since the majority of schools are not operating over the summer break. Weighted monthly averages are used to minimize the Q4 impact.
Calculation Type:	Non-Cumulative
New Measure:	No
Desired Performance:	High
05-01-01.01	Output Measure: Number of formal published research reports.
Short Definition:	Number of Formal Published Research Reports
Purpose/Importance:	This measure is a result indicator of individual project activity.
Source/Collection of Data:	As part of their reporting requirements, each researcher provides the number of reports produced during the previous quarter.
Method of Calculation:	The number of research reports is obtained by totaling the number of documented reports submitted to TDA by the research institutions in their quarterly report.

## Appendix D - List of Measure Definitions

Data Limitations:		An estimated number of reports for each project are submitted as part of the original proposal. The actual number of reports published may change once the projects are underway.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
06-01-01.01	Output Measure:	The number of new community and economic development contracts awarded.
Short Definition:		Number of New Community/Economic Development Contracts Awarded
Purpose/Importance:		The purpose of the CDBG program is to meet the community development needs of low and moderate income persons in small cities and rural counties. The importance of the performance measure is to identify the workload of the agency and the communities impacted. The number of contracts awarded reflects the assistance provided to rural communities to meet their development needs.
Source/Collection of Data:		The information to report this measure is obtained from actions that are signed by the Executive Director for each new community and economic development contract awarded. The action item document identifies the recommendation for contract awards, the source of funds for those awards, and the award letter signed by the Executive Director informing the locality of the award. Once an action item document is signed by the Executive Director, a contract can be entered into by the agency and the locality.
Method of Calculation:		Each action item approving a new community and economic development contract is entered in the program's tracking system and a report which reflects the total award is prepared for the appropriate period.
Data Limitations:		If Federal Funds are reduced, the goal will not be accomplished.
Calculation Type:		Cumulative
New Measure:		No
Desired Performance:		High
06-01-01.02	Output Measure:	This measure shows the number of beneficiaries from projects funded by the CDBG program. It is directly linked to the number of contracts awarded annually. There is no control over the types of projects submitted. Some projects provide citywide benefit while others provide direct benefit. The type of benefit can significantly affect this measure.
Short Definition:		Number of Projected Beneficiaries from the New Contracts Awarded
Purpose/Importance:		The purpose of the CDBG program is to meet the community development needs of low and moderate income persons in small cities and rural counties. Projects can benefit an entire community or portions of a community. The importance of the measure is to identify the projected number of persons benefiting from awarded contracts.

## Appendix D - List of Measure Definitions

Source/Collection of Data:	The total number of program beneficiaries is initially captured through the application process. Information is reviewed, updated and maintained electronically by Program Development staff in the program's tracking system (CDBG database). Only when applications are funded through an action item and subsequent executed contract(s), the beneficiary numbers will be updated in the tracking system beneficiary fields, which are used to calculate this performance measure.
Method of Calculation:	The performance measure represents the total number of beneficiaries for new projects funded, which are reflected in the awarded contracts. A report is prepared from the tracking system that counts by contract the total number of beneficiaries served.
Data Limitations:	If Federal funds are reduced, the goal will not be accomplished.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High
06-01-01.03	Output Measure:
Short Definition:	The total number of programmatic monitoring activities conducted. Monitoring activities assess the performance of each grantee, provide feedback to staff on success of technical assistance visits, and include a financial review of the grantee. Activities are full Compliance desk reviews using the standard checklist, and also desk reviews by Compliance Monitors consisting of specific financial analysis in situations where additional oversight is required by the Compliance Division.
Purpose/Importance:	Number of Programmatic Monitoring Activities Performed  The purpose of the CDBG program is to meet the community development needs of low and moderate income persons in small cities and rural counties. This is an important measure because it documents that the contracts are being monitored at least once during the contract period, which is a HUD general requirement.
Source/Collection of Data:	The actual number of monitoring activities performed to provide oversight for contract enforcement. The contract number, type of activity and date monitored is maintained in the agency's electronic database.
Method of Calculation:	The monitoring visits are totaled from an agency database tracking system of spreadsheets.
Data Limitations:	If Federal funds are reduced, the goal will not be accomplished.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

## Appendix D - List of Measure Definitions

06-01-02.01	Output Measure:	The total number of low interest loans and grants awarded.
	Short Definition:	Number of Low Interest Loans and Grants Awarded
	Purpose/Importance:	The purpose of the CDBG program is to meet the community development needs of low and moderate income persons in small cities and rural counties. The granting of low interest loans and grants assists in meeting the purpose.
	Source/Collection of Data:	Department records and systems.
	Method of Calculation:	A tally of awards of low interest loans and grants.
	Data Limitations:	If Federal funds are reduced, the number of low interest loans and grants awarded is likely to decrease.
	Calculation Type:	Cumulative
	New Measure:	No
	Desired Performance:	High

## Appendix E - Workforce Plan (Fiscal Years 2015-2019)

### I. AGENCY OVERVIEW

#### A. Agency Mission

Partner with all Texans to make Texas the nation's leader in agriculture, fortify our economy, empower rural communities, promote healthy lifestyles and cultivate winning strategies for rural, suburban and urban Texas through exceptional service and the common threads of agriculture in our daily lives.

#### B. Agency Business Operations

The Texas Department of Agriculture (TDA) was created in 1887 as a part of the Department of Agriculture, Statistics and History. In 1907, the Department became a separate state agency charged with “promoting Texas agriculture interests through organizing farmer’s institutes over the state.” Since 1907, the Texas Department of Agriculture has been mandated by the Legislature to be a full-service agency, involved with all phases of modern agriculture, agricultural businesses and consumer protection. Today its vital functions include regulatory activities, outreach, producer outreach, agricultural resource protection, agricultural research, economic analysis and promoting excellence in adult and children nutrition.

TDA finds new markets for value-added products, protects the public and the environment, and enforces laws that maintain consumer confidence in the market place primarily through programs implemented by three main divisions: Agriculture and Consumer Protection, Trade and Business Development, and Food and Nutrition.

The agency is organized into three branches consisting of specific – purpose Offices, Business Operations and Programs. The offices include Communications, Internal Audit and Policy and External Relations. The business operations include Administrative Services, Financial Services, and General Counsel.

The three program areas are:

1. **Agriculture and Consumer Protection**, which includes five regional offices located in Lubbock, Dallas, Houston, San Antonio and San Juan; and sub-offices and laboratories located in Giddings (2) and College Station.
2. **Trade and Business Development**, which includes five export facilities in Brownsville, Eagle Pass, El Paso, Laredo and Houston.
3. **Food and Nutrition**, which includes five regional offices located in Lubbock, Dallas, Houston, San Antonio and San Juan; which includes sub-offices in Ft. Worth and El Paso.

### II. CURRENT WORKFORCE PROFILE

#### Workforce Demographics

The following charts profile TDA’s full-time and part-time workforce, based on data from the Uniform Statewide Payroll/Personnel System (USPS) and from the State Auditor’s ECLASS.

FY 2012 Labor Force by Ethnicity and Job Category						
Job Category	African American		Hispanic		Female	
	All State Agencies	TDA	All State Agencies	TDA	All State Agencies	TDA
Officials/Administrators	10.22%	15.38%	14.51%	19.23%	51.11%	50.00%
Professional	11.04%	11.75%	16.12%	24.50%	56.03%	46.61%
Technical	15.31%	2.17%	23.98%	26.08%	56.30%	34.78%
Administrative Support	18.96%	16.67%	30.64%	35.71	87.07%	86.90%
Skilled Craft	8.02%	--	25.48%	--	4.49%	--
Service/Maintenance	30.35%	--	25.99%	62.50%	51.76%	--

2012. Texas Workforce Commission Civil Rights Division. January 2013.

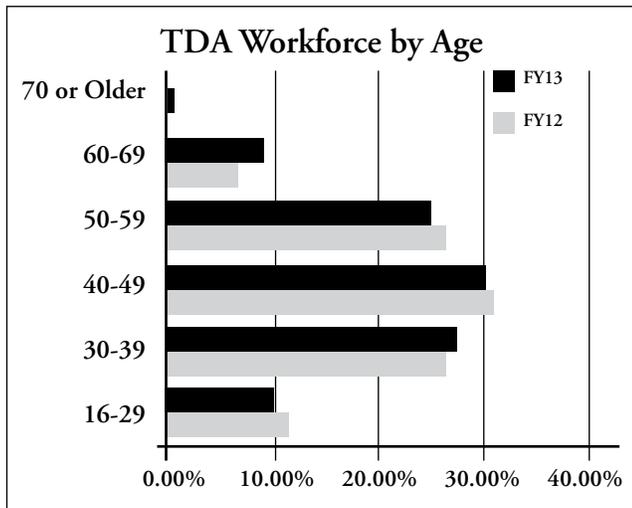
## Appendix E - Workforce Plan (Fiscal Years 2015-2019)

### Gender

During Fiscal Year 2013, TDA had 606.75 employees on the payroll at varying times of whom 301.25 were male (49.65%) and 305.50 were female (50.35%). In 2012 TDA had 592.75 employees on the payroll at varying times of whom 297.75 were male (50.23%) and 295 were female (49.77%). These totals include both full-time and part-time employees.

### Age

As of August 31, 2013, more than 63.78% of TDA's current employees are age 40 or older. This has increased slightly since Fiscal Year 2012, when 63.64% of TDA employees were 40 or older. With less than 36.22% of the agency's workforce under 40 years old, TDA must aggressively plan how to replace the knowledge of the 184 employees who are eligible to retire before the end of FY 2019 or are currently return-to-work retirees.



### Diversity

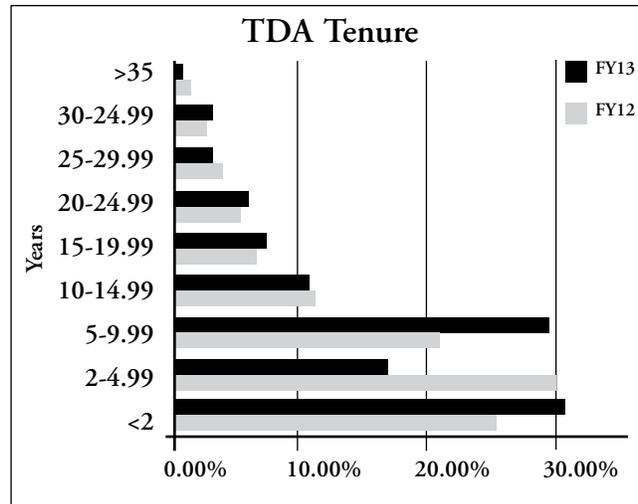
The following table compares TDA's ethnicity and gender percentages for 2012 to the state agency workforce as reported by the Texas Workforce Commission Civil Rights Division.<sup>1</sup> (Civilian workforce data is only available for Fiscal Year 2011; therefore, State Agency workforce data is used for Fiscal Year 2012 comparison.)

<sup>1</sup> Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2011-2012

### Tenure

Of the 606.75 employees reported by the Electronic Classification Analysis System (ECLASS), as of August 31, 2013, 191.75 employees (31.60%) have less than two years of agency service and 94.75 employees (15.62%) have between two and five years of service. There were 179.75 employees (29.63%) with five to ten years of service, 66 employees (10.88%) with ten to fifteen years of service and 74.50 employees (12.28%) with fifteen or more years of service.

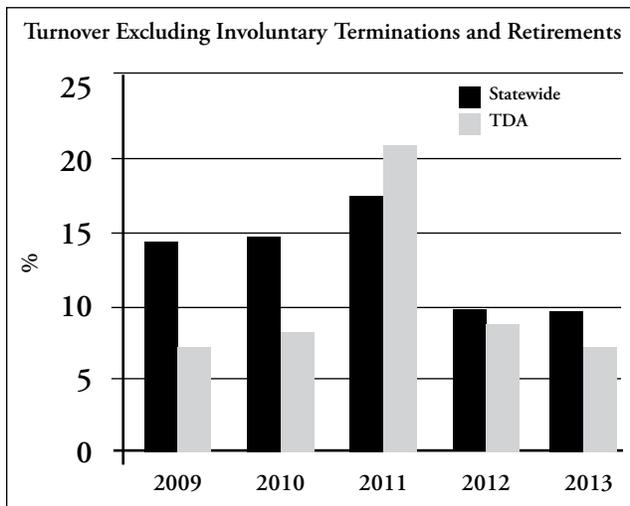
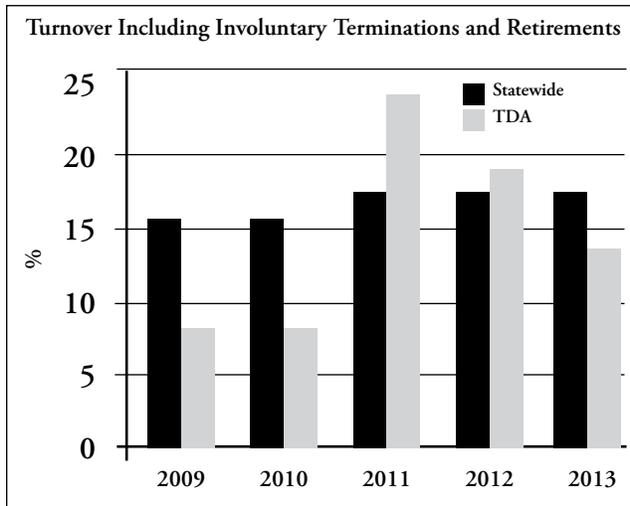
Tenure demographics have remained fairly consistent, with the exception of employees with two and five years of service, in Fiscal Year 2012. As of August 31, 2012, ECLASS reported TDA had 592.75 employees. Of this, 148.5 employees (25.05%) had less than two years of service and 181.5 employees (30.62%) had between two and five years of service. There were 126.25 employees (21.30%) with five to ten years of service, 68.25 employees (11.51%) had between ten and fifteen years of service, and 68.25 employees (11.52%) with fifteen or more years of service.



## Appendix E - Workforce Plan (Fiscal Years 2015-2019)

### B. EMPLOYEE TURNOVER AND PROJECTED ATTRITION

The Texas Department of Agriculture's turnover rate for FY 2013 was 13.70%. The following charts depict TDA's turnover data for Fiscal Years 2012 – 2013 compared to the state employee workforce as a whole.<sup>2</sup>

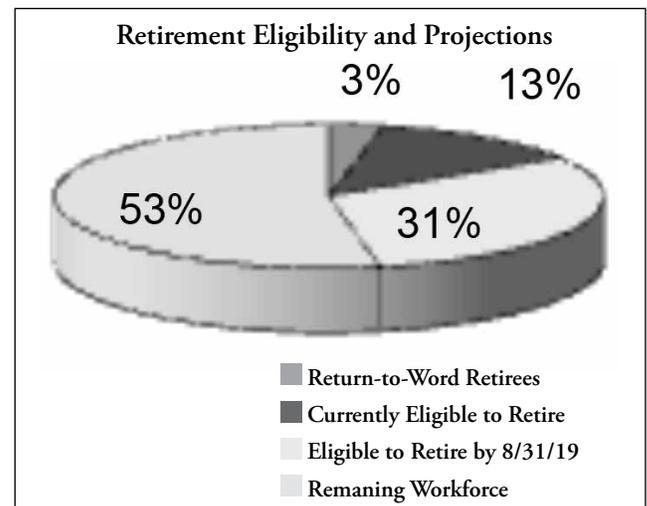


According to information obtained through the State Auditor's Office's (SAO) Employee Exit Survey, better pay/benefits is the primary reason employees leave the agency followed by retirement salary. Many leave to pursue higher compensation in the private sector or with other state agencies. The highest percentage of turnover

occurs among employees in the Budget Analyst, Maintenance Specialist, Purchaser and Systems Support Specialist series, which make up the majority of the TDA workforce.<sup>2</sup> Annual Report on Classified Employee Turnover for Fiscal Year 2013. January 2014.

Because TDA is a mature agency (with over 63.78% of its employees over the age of 40 including 34.20% over the age of 50), retirements may have a significant impact on the agency over the next five years. These could result in the loss of important institutional knowledge and expertise. TDA recognizes the importance of minimizing the loss of critical program knowledge and organizational experience with departing employees.

TDA estimates that 167 of its current employees either eligible to retire or will be by the end of FY 2019. This would result in 31 percent of the agency's employees retiring by the end of Fiscal Year 2019. This is in addition to the 17 (3.00%) return-to-work retirees currently employed with TDA.



<sup>2</sup> Annual Report on Classified Employee Turnover for Fiscal Year 2013. January 2014.

### C. CRITICAL WORKFORCE SKILLS

TDA employs qualified individuals in numerous program disciplines. Strong employee competencies are critical to meet ongoing business objectives and goals. Skills are needed in the following substantive areas in order for TDA to accomplish its basic business functions:

- Regulatory and consumer protection;
- Legal services;
- Information resources;
- Adult and child nutrition;
- Rural economic development; and
- Business development and outreach.

TDA employees also need the following skills to succeed:

- Critical thinking;
- Technology/computer;
- Customer service;
- Dietary/nutrition management;
- Research and analysis;
- Grant/Contract administration;
- Compliance monitoring;
- Financial management;
- Leadership and management;
- Data and information management;
- Performance management;
- Strategic planning;
- Staff hiring, development, retention and management; and
- Mentoring and coaching.

The following business areas are most at risk for loss of skills and institutional knowledge based on retirement projections:

- Agriculture and Consumer Protection;
- Regional Operations;
- Legal Services;
- Food and Nutrition; and

- Trade and Business Development.

The following business areas are most at risk for loss of skills and difficulty in recruiting due to budgetary constraints:

- Information Resources; and
- Management.

### III. FUTURE WORKFORCE PROFILE

#### Expected Workforce Changes

As a result of increasing public demands in the areas of adult and child nutrition, consumer protection and rural economic development, it is expected that a greater distribution of agency resources will be directed to these areas in the future.

#### Anticipated Change in Number of Employees Needed

TDA has the ability to meet changing workload through the strategic allocation of FTEs within the agency. Additionally, the use of technology and streamlined processes allow TDA to continue to meet the changing needs of its constituents.

#### Critical Functions

The Texas Department of Agriculture's critical functions are:

- Regulatory and consumer protection;
- Nutrition program administration;
- Rural economic development; and
- Various grant programs.

To successfully complete these critical functions, TDA relies on a strong set of support areas with expertise in areas such as:

- Administrative Services;
- Communications;
- Policy and External Relations;
- Financial Services; and

## Appendix E - Workforce Plan (Fiscal Years 2015-2019)

- Internal Audit.

### IV. FUTURE WORKFORCE SKILLS NEEDED

The critical workforce skills needed to fulfill TDA's mission include:

Critical thinking;

Technology – information resources databases, systems applications, programming design, and implementation and network maintenance;

- Customer service;
- Leadership and management;
- Dietary/nutrition management;
- Research and analysis;
- Compliance monitoring;
- Grant/Contract management;
- Project management, quality oversight and evaluation;
- Financial management;
- Data and information management;
- Performance management;
- Strategic planning;
- Outreach and technical assistance;
- Staff hiring, development, retention and management; and
- Mentoring and coaching.

Future functions to accomplish TDA's mission and goals will include the following:

- Increase computer skill sets for employees;
- Increase and maintain high levels of customer service skills by maximizing electronic records and minimizing paper records;
- Increase automation with technology;
- Create and implement a comprehensive training program as part of the Human Resources' partnership with agency divisions and management; and
- Promote a comprehensive internship program.

### V. GAP ANALYSIS

#### A. Anticipated Worker Shortage/Surplus

With more than 31 percent of TDA's workforce being eligible for retirement by FY 2019, TDA projects a potential shortage in staffing and skill levels needed to meet future requirements. The projected shortage of qualified employees with the necessary skills and knowledge will most affect the following areas:

- Agriculture and Consumer Protection;
- Regional Operations;
- Food and Nutrition programs; and
- Trade and Business Development.

The loss of skilled and experienced employees due to retirements and separations may impair the agency's ability to achieve its goals. While the agency expects to be able to recruit employees with the required skills and professional training to perform needed functions, TDA will need to identify alternatives to current recruiting and retention practices. Additionally, the increase in programs and individual responsibility require the agency to focus on an organized training effort to assist staff in being more proficient and efficient.

The agency anticipates that evolving technology will continue to offer opportunities to automate and streamline processes, requiring more staff with the skills to fully utilize this technology.

Management staff will need to develop and enhance the skills needed to manage performance and motivate staff (to include a remote workforce), manage change, communicate goals, and encourage innovation.

#### B. Anticipated Skill Shortage/Surplus

TDA believes replacing projected retirements and turnovers in management will require succession planning and greater emphasis on professional development and training. With this additional professional development, TDA believes the current workforce has the majority of the skills required to replace the anticipated loss of institutional knowledge.

A significant barrier to replacing all skill sets is funding,

## Appendix E - Workforce Plan (Fiscal Years 2015-2019)

both for professional development and training of existing employees, and for recruiting employees externally.

Specifically, TDA may experience shortages of employees with the following skill sets and knowledge:

- Leadership and management;
- Thorough knowledge of laws and regulations affecting the agency;
- Valuable institutional knowledge, expertise and experience; and
- Information technology.

### VI. STRATEGY DEVELOPMENT

#### A. Goals

Comments provided through the SAO's Exit Survey indicated a strong need for employee training and development, supervisor/employee engagement and career advancement.

Goals to address TDA's projected workforce gap will include the following:

- Career development programs – Programs such as mentoring, the internship program and an increase in professional training and development for staff will be initiated throughout the agency;
- Leadership development – Efforts will be made to identify, retain and develop existing employees with management and leadership capabilities. This will require the funding to identify and increase leadership training;
- Organizational training and development – Funding for in-house training such as managerial training and skill development will be needed to address individual employee training needs for the day-to-day operations of the agency to include the management of remote employees; and
- Succession planning – Supervisors will identify what skill sets are critical to meeting their objectives and can plan for employee attrition. Succession planning will also address staffing or skill imbalances due to turnover and retirements.

#### B. Recruitment and Retention

- Recruitment plan – The agency Recruitment Plan has recently been reviewed and revised. Current recruitment efforts will focus on areas that are difficult to attract and/or retain such as inspectors, programmers and systems analysts and other specialized skill sets;
- Retention programs – Managers will be trained regarding employee retention programs such as flex-time, staggered work hours, professional development training opportunities, mentoring and service awards; and
- Coaching and mentoring programs – With over 52.80 percent of employees having five or more years with TDA, they have an in-depth understanding of the detailed processes and procedures required. New and less tenured employees benefit from the extensive program experience of those employees.

#### C. Workforce Plan Evaluation and Revision

The Workforce Plan will be implemented in connection with TDA's Strategic Plan. Strategic Plan changes due to leadership or legislative changes may result in adjustment to the Workforce Plan.

Human Resources (HR) will develop a stronger business partnership with each of the divisions to determine training needs, assist with workforce strategic and succession planning. HR will provide divisions with information regarding turnover, retirement eligibility and tenure in addition to assisting in recruiting and retaining a diverse workforce.





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