AGENCY STRATEGIC PLAN

FISCAL YEARS 2025 TO 2029

By the

TEXAS DEPARTMENT OF AGRICULTURE

COMMISSIONER SID MILLER

JANUARY 1, 2023 TO JANUARY 1, 2027
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SIGNED: _____
Commissioner Sid Miller

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AGENCY MISSION

The Texas Department of Agriculture (TDA) is committed to collaborating with all Texans to position our state at the forefront of agriculture in the nation. Through various initiatives, TDA strengthens Texas' economy, promotes Texas products, ensures biosecurity, safeguards consumers, advocates for healthy living, and develops effective strategies for communities across rural, suburban, and urban Texas. We achieve this mission by delivering exceptional service and emphasizing the integral role of agriculture in our daily lives.

AGENCY GOALS & ACTION PLAN

- ## Goal A
  Expand trade opportunities and support communities that sustain agriculture.

- ## Goal B
  Protect industry and the public through regulation of agricultural industries.

- ## Goal C
  Provide funding and assistance for food and nutrition programs.

- ## Goal D
  Provide indirect administration support to all agency programs.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal A: Expand trade opportunities and support communities that sustain agriculture.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Generate domestic and international growth opportunities for Texas agricultural producers and value-added agribusiness, food, and beverage companies.
2. Assist communities and businesses that sustain agriculture, including rural healthcare providers.
3. Develop engagement opportunities and tools to showcase the value of Texas agriculture to those who live, work, and play in the Lone Star State and around the globe.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. **Accountable to tax and fee payers of Texas.**
   TDA's Trade and Business Development Division strives to be a good steward of tax and fee payer funds as it works to achieve its goals. Accountability is integrated in all aspects of program design and implementation. TDA solicits feedback from public and industry stakeholders through advisory committees and open meetings which is then incorporated in the rule-making process and program design. This stakeholder engagement ensures the programs are addressing the needs and priorities of TDA's constituents and achieving TDA's goals. The division's commitment to transparency and compliance has also been integrated in all aspects of program management and administration. The division strictly adheres to all federal and state regulations as it administers its programs.

2. **Efficient such that maximum results are produced, including through the elimination of redundant and non-core functions.** With a workforce comparably smaller than other states' agricultural departments, TDA's Trade and Business Development Division efficiently manages its programs so it not only minimizes waste of taxpayer funds, but also maximizes program impact. It has developed standard operating procedures, workflows, and resources to assist with program management, outreach, and customer service. The division utilizes an online grants management system to enhance customers' experiences and increase administration efficiencies. To further minimize waste of taxpayer funds, TDA uses interagency contracts and memorandums of understanding, and does not perform non-core functions.

3. **Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.**
   TDA's Trade and Business Development Division effectively manages its programs while simultaneously analyzing performance measures and stakeholder feedback. To effectively fulfill the core functions, the division is divided into smaller teams that have clearly defined roles, responsibilities, and performance measures. As rural communities, agricultural priorities, and available state and federal programs evolve over time, stakeholder input is sought and analyzed to determine if changes need to be made to improve service. At the program, division, and agency level, staff are encouraged to build upon successes, strategically address obstacles, and document lessons learned to identify efficiencies, standardize processes, and continually make programmatic improvements.

4. **Providing excellent customer service.**
   TDA's Trade and Business Development Division is committed to providing excellent customer service and establishing professional relationships with each interaction. Division staff strive to efficiently serve the public, and the team's collective commitment to the mission results in excellent customer service. Trade and Business Development continually examines its processes to provide more responsive and accessible services to the public. The online grants management system increases customer self-service and improves communication between TDA and grant recipients. The previously mentioned practices of seeking external stakeholder feedback also ensure our efforts are meeting the true needs of those we serve, which is critical to our ability to provide excellent customer service. This commitment to customer service is also integrated in the hiring process. Employees with the necessary skill sets, including customer service and a sense of responsibility for the mission, are sought to ensure the highest level of customer service is maintained.

5. **Transparent such that agency actions can be understood by any Texan.**
TDA's Trade and Business Development Division maintains open door access for the public at all its facilities, responds timely to public information requests, and maintains an accessible website. It also utilizes various media platforms to further increase public awareness of available services. All policies, rules and communications are designed to minimize the use of complex or convoluted language

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

Given that Texas has the largest rural population in the United States, it is important to understand the magnitude of the impact these programs have on millions of Texans. All action items stated above are key items necessary to ensure the goal is accomplished annually.

The economic impact of the food and fiber sector totals more than $186 billion annually. For long term sustainability of Texas agriculture, exports of food, fiber, agriculture technology, and livestock must reach the global marketplace. For Texas products to be desired globally, they must first be recognizable. For 25 years, the GO TEXAN marketing initiative has been raising awareness of Texas made and value-added products locally, across the state, throughout the nation, and on every continent except Antarctica.

Rural land makes up nearly 75 percent of Texas' total land areas, with more than 230,000 farms and ranches covering 125 million acres. The vitality of Texas is intrinsically tied to the health of our rural communities and the individuals that feed, clothe, and power the rest of the population. These communities strive to provide access to goods and services including healthcare, broadband, and retail, but generally fall short of their urban area counterparts. They must also be able to provide and maintain infrastructure including housing, streets, and water. Texas economic development activities administered through TDA are funded through cost recovery programs and federal grants, with very little funding from state taxpayer dollars. These funds are supporting programs that directly impact and strengthen Texas' rural economy and the agricultural industry.

Rural hospitals are an integral part of the healthcare system. Because of their significant contributions to overall community well-being, they are a critical component of communities across rural America, including Texas. Rural hospitals provide services across the continuum of care from primary care to long-term care. Texas has 92 Critical Access Hospitals, 354 Rural Health Clinics, 72 Federally Qualified Health Centers, and 67 Short Term/Prospective Payment System hospitals located in rural communities.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal B: Protect industry and the public through regulation of agricultural industries.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Provide for safe and affordable agricultural markets through standards and enforcement.
2. Implement product surveillance and biosecurity efforts for pests/diseases.
3. Verify the quality and type of seed and plants grown or transported in Texas.
4. Regulate commodities through verification, licensing, inspection, and enforcement.
5. Protect agricultural environments, markets, and consumers.
6. Inspect weighing and measuring devices to ensure equity in the marketplace.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. **Accountable to tax and fee payers of Texas.**
   TDA endeavors to make timely and complete responses to public information requests and other requests for information from all persons and entities requesting information. The agency regularly solicits public/industry input in the rule-making process. TDA timely and accurately reports financial and procurement matters and adheres to purchasing requirements.

2. **Efficient such that maximum results are produced, including through the elimination of redundant and non-core functions.** TDA performs its core operational functions with a workforce comparably smaller than other states' agricultural departments, avoids redundant functions using interagency contracts and memorandums of understanding, and does not perform non-core functions.

3. **Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.**
   TDA successfully fulfills its core functions through completion of its federal, state constitutional, and statutory requirements, materially achieves performance measures, and is continually seeking to improve its services through improved employee performance, management practices, and the availability of its public services.

4. **Providing excellent customer service.**
   TDA's trained staff and desire to efficiently serve the public have resulted in excellent customer service. TDA continually examines its processes to provide more responsive and capable services to the public. TDA attempts to hire employees with the necessary skill sets to maintain and improve its services.

5. **Transparent such that agency actions can be understood by any Texan.**
   TDA maintains open door access for the public at all its facilities, responds timely to public information requests, maintains a website to provide easy access to its information and services, and attempts to put forth its policies, rules and services in formats easily usable by industries it serves and the public.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

All action items stated above are key items necessary to ensure the goal is accomplished on or before August 31, 2027. The goal is accomplished annually, on or before the end of each fiscal year, although some actions are seasonal in nature.

Consumer protection programs will mostly be cost recovery.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal C: Provide funding and assistance for food and nutrition programs.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Provide assistance to vulnerable populations.
2. Support nutrition programs in schools.
3. Provide nutrition assistance to children and adults.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. **Accountable to tax and fee payers of Texas.**
   TDA's Food and Nutrition Division endeavors to ensure strict compliance with federal and state regulations by the agency and its contracting entities with the expressed goal of safeguarding taxpayer funds and protecting the public trust. Transparency in operations is held as a primary tenet in the design, development, and implementation of all processes, procedures, workflows, and communications. Timely and complete responses are made to Public Information Requests (PIRs) and inquiries for information not subject to the PIR process. TDA embraced the opportunity to work with the Texas Department of Information Resources and became an early contributor to the Texas Open Data Portal aimed at promoting government transparency, encouraging citizen participation, and enabling the efficient use of public resources. TDA continues to provide relevant child nutrition program information and has developed a tutorial for the public to access all information easily. TDA reports financial information to state and federal oversight entities timely and accurately and adheres to all procurement regulations. Accountability and meeting program goals are key considerations for federal funding agencies in evaluating TDA's administration of the federal nutrition programs.

2. **Efficient such that maximum results are produced, including through the elimination of redundant and non-core functions.** TDA's Food and Nutrition Division has developed and implemented the use of advanced electronic, Internet, technical, and employee resources that provide innovative delivery of services and assistance to schools, contractors, and vulnerable children and adults in Texas. The agency avoids redundant functions using interagency contracts and memorandums of understanding and does not perform non-core functions. Policies, procedures, performance, and outcomes are evaluated routinely to enhance efficiency and effectiveness. Purchases are evaluated through proper procurement processes to ensure the best price for the best value and to ensure they meet the program standards of being eligible, necessary, and reasonable. Efficiency in operations supports TDA's goal to provide access efficiently and effectively for services to support Texans in need.

3. **Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.**
   TDA's Food and Nutrition Division achieves high operating standards and consistently receives commendations on the various performance and financial audits performed by USDA and external auditors annually. Performance measures are materially achieved and are part of the division's strategic plans. Performance measure trends are analyzed to identify areas of improvement and future concerns. The Food and Nutrition Division dedicates resources to evaluate the program's operational data used to inform management decisions, aid in strategic planning, and ensure continuous improvement.

Besides multiple, internal, and external program evaluations, TDA's Food and Nutrition Division has implemented routine quality assurance procedures to evaluate processes and performance. The Division continues to strengthen training programs for new and tenured staff. The Food and Nutrition Division's strategic approach ensures the effective performance of core functions, which will maintain TDA's position as the state agency responsible for administering federally funded nutrition assistance programs. Texas' trust is gained and enhanced by the existence of these demonstrated competencies as TDA meets the needs of the population and business groups served.

4. **Providing excellent customer service.**
Providing excellent customer service and meeting high professional standards is the culture of the Food and Nutrition Division. These two tenets are entrenched in the culture and reiterated in the tone from top management and throughout the division. TDA's trained staff, desire to serve the public, and passion for the mission of Food and Nutrition have resulted in routinely providing excellent customer service. TDA staff maintain standards for returning calls and customer follow-up. Customer service surveys are a standard tool utilized to continue to evaluate and enhance processes and procedures to maintain an elevated level of customer service excellence. The importance of providing customer service is highlighted in the interview process as we seek employees with skill sets to ensure the highest quality of service. Customer service is crucial to ensuring that a positive perception of the TDA nutrition programs is held by those we serve and those who partner with TDA to provide nutrition assistance. TDA's responsiveness to concerns while working to achieve prudent and timely solutions is a part of the customer service model to meet new challenges and make full use of new growth opportunities.

5. **Transparent such that agency actions can be understood by any Texan.**
TDA maintains open door access for the public at all its facilities, responds timely to public information requests, maintains a website to provide easy access to its information and services, and attempts to put forth its policies, rules, and services in formats easily understood and utilized by participating organizations, program beneficiaries and the public.

TDA's Food and Nutrition Division engages in multiple media events to increase public awareness of services and provides user-friendly educational opportunities to persons and entities interested in and engaged in offering food and nutrition assistance to their communities. Policy memos, all outreach resources, and communications to increase program awareness are written to minimize the use of complex sentences and convoluted language.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

All actions stated above are key items necessary to ensure the goal is accomplished on or before August 31, 2027.

Part of the agency's relationship with USDA, the grantor agency that funds much of the activities under this goal, is to provide USDA Foods to recipients during an emergency. TDA performed this function during Hurricane Harvey in August of 2017 and was a vital responder to the current COVID-19 pandemic issue of 2020 and 2021. One lesson learned from this latest nationwide health concern is the necessity for the agency to work closely to implement regulatory and procedural changes to respond to the masses quickly. TDA quickly set up communication protocols and statewide calls to provide clear and accurate communication. This was essential to reduce miscommunication and address information gaps created during urgent emergency situations. All organizations involved in feeding Texas' vulnerable populations were struggling to perform their responsibilities as the supply chain was stressed and the need grew exponentially in a short span of time. The agency became a key logistical and collaborative coordinator. This situation has highlighted the requirement to have the adaptability and flexibility to bring order to chaos and have the presence of mind and structured thought to create strategic solutions to the future concerns that immediate actions precipitate.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal D: Provide indirect administration support to all agency programs.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Provide central administrative oversight and management.
2. Provide information resources support.
3. Provide other support services.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. **Accountable to tax and fee payers of Texas.**
   TDA strives to make timely and complete responses to public information requests and other requests for information from all persons and entities requesting information. The agency regularly solicits public/industry input in the rule-making process. TDA timely and accurately reports financial and procurement matters and adheres to purchasing requirements.

2. **Efficient such that maximum results are produced, including through the elimination of redundant and non-core functions.**
   TDA's administrators have separate and distinct duties which do not overlap and are not redundant. Assistant Commissioners operate the divisions of the agency with much independence according to agency policies and mission. The five regional TDA offices operate in distinct geographical areas and can share resources when necessary and administer each specific region independently to avoid overlap and minimize travel for conducting regulatory inspections. Through effective communication and collaboration, the regions strive to provide regulatory and consumer protection functions in a uniform and consistent manner. The agency avoids redundant functions using interagency contracts and memorandums of understanding and does not perform non-core functions.

3. **Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.**
   TDA successfully fulfills its core functions through compliance with its federal and state constitutional and statutory requirements, material achievement of performance measures and enhancement of its services through improved employee performance, best management practices, and the availability of its services to the public.

4. **Providing excellent customer service.**
   TDA's trained staff and desire to efficiently serve the public have resulted in excellent customer service. TDA continually examines its processes to provide more responsive and capable services to the public. TDA attempts to hire employees with the necessary skill sets to maintain and/or improve its services.

5. **Transparent such that agency actions can be understood by any Texan.**
   TDA maintains open door access for the public at all of its facilities to the extent it is safe to do so, responds timely to public information requests, maintains a website to provide easy access to its information and services, reports on department procurement and contracting activities, and attempts to put forth its policies, rules and services in formats easily usable by industries it serves and the public.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

All action items stated above are key items necessary to ensure the goal is accomplished on or before August 31, 2027. The goal is accomplished annually, on or before the end of each fiscal year.

Additionally, indirect administration support includes Information Technology and Cybersecurity. TDA provides safe and secure systems for our employees and constituents to utilize while applying and renewing licenses, Child and Adult Nutrition Programs, GO TEXAN and various grant programs, including Hay Hotline, Star Fund, and AgriStress. TDA's IT operations rely on certain database and software technologies that are legacy that must be modernized.

REDUNDANCIES & IMPEDIMENTS

Inability to Transfer Funds Between Cost Recovery Programs	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*General Appropriations Act,* 2024-2025 *Biennium, Art. IX, Section 14.01 Transfer Authority & Tex. Gov't Code, Sec. 2106.003, Agency Indirect Cost Recovery Plan*
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Art. IX of the General Appropriations Act gives state agencies limited authority to make programmatic transfers necessary for efficient operations. Rider 4 in TDA's bill pattern does not allow the agency to use the Art. IX transfer authority for cost recovery programs. Texas State Auditor's Office (SAO) has cited TDA for not complying with Tex. Gov't Code, Sec. 2106.003, which requires agencies who collect fees to develop an annual indirect cost recovery plan. The plan results in a reallocation of cost recovery funding between direct and indirect strategies. However, without transfer authority, TDA is not able to implement an annual indirect cost recovery plan due to this Rider 4 prohibition on transfers.
Provide Agency Recommendation for Modification or Elimination	Delete Rider 4 in TDA's bill pattern.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	With the same limited authority given to state agencies generally, TDA should see the same efficiencies. Potentially, efficiencies translate to lower costs or holding costs steady while increasing capacity, ensuring compliance with Tex. Gov't Code, Sec. 2106.003, and addressing an SAO finding related to an annual indirect cost recovery indirect cost plan.

Appropriation of Penalties Statutorily Deposited to the General Fund	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*General Appropriations Act, 2024-2025 Biennium, Art. VI & Tex. Agric. Code Sec. 12.020*

Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Prior to the current administration, enforcement penalties had been regularly appropriated to TDA. The lack of regularly appropriated penalty fees impedes TDA's ability to fully implement statutory consumer protection duties. TDA cannot even cover the cost of enforcing penalties. This creates a disincentive to prosecute violations
Provide Agency Recommendation for Modification or Elimination	Add a rider to TDA's bill pattern, or language to Section 12.020(r) of the Texas Agriculture Code appropriating to the agency its penalty fees to offset the legal costs of enforcement and provide for expanded consumer protection outreach and violation reduction strategies.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Penalty fees would be used by TDA to offset the cost of prosecutions and to meet requirements to educate consumers and perform violation trend analysis to increase consumer protection awareness. It would help maintain and improve consumer protection technologies and increase training. The collected penalties would help shift some of the cost recovery funding responsibilities from compliant companies to the violators that create enforcement costs.
Accuracy of Unregulated Consumer Scales in Restaurants	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*Tex. Agric. Code, Sec. 13.1002*
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Consumer product protection for weights and measure devices used in the sale of food for immediate consumption was eliminated in HB 2029, 85th Leg., R.S., leaving the agency unable to regulate a segment of the economic chain where fully prepared food is sold by weight on non-registered, non-tested, and non- regulated devices. The exemption does not include any minimum standards the scales must meet, or even require that the scales be commercially calibrated "legal for trade" scales required in most states. Under the current statute, a $15.00 home kitchen scale can be used, and nothing prohibits the use of a bathroom scale, postal scale, or homemade scale. Further, the exemption does not specify what constitutes "sold for immediate consumption." This leaves the agency unable to require all restaurants to compete on a level field, including minimum standards for acceptable devices, assurance through inspection, and response to complaints for overcharges derived from an inaccurate scale.

Provide Agency Recommendation for Modification or Elimination	Repeal the oversight exemption in Tex. Agric. Code, Section 13.1002 for scales exclusively used to weigh food sold for immediate consumption and return the agency's ability to regulate scales involved in commercial food transactions. In the alternative, modify the statute to include more definition of minimum expectations. While most restaurants will do the right thing without being required, better definition protects both consumers and owners from unscrupulous competitors. 1. Allow TDA to test the scale if there is a consumer complaint. 2. Define "immediate consumption" in Tex. Agric. Code, Section 13.1002. The phrase is currently defined in the Texas Tax Code and could be easily adopted for this purpose. 3. Set a minimum scale standard that meets the nationally recognized requirements for "legal for trade" devices.
Provide Agency Recommendation for Modification or Elimination	The days of worrying if the butcher put his thumb on the scale when weighing the roast have been replaced by a wider consumer protection concern that continues to grow with the increase of busy consumers eating out and purchasing meals to go. Deregulating this category of commercial scales creates a heightened risk of inaccurate weights and measures with a fiscal impact to consumers that could be minimized if TDA continued to register and test these scales like other commercial scales. This represents a "carve out" of regulation that is specific to the end link of the commerce chain while all others before them must be regulated and held to a national standard.

Facility Inspection Mandated Frequency	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*Tex. Agric. Code, Sec. 14.059*
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The agency's ability to implement risk management assessment for inspections is limited by statutorily mandated inspection frequency. To reduce program costs, a less than 100% inspection mandate could better focus resources where violations are more likely.
Provide Agency Recommendation for Modification or Elimination	Delete language for a mandated annual inspection frequency and include language allowing TDA to implement a risk-based assessment and inspection program.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The change would allow inspection resources to be allocated to more critical programs and reduce the cost to stakeholders. An effective risk assessment program should maintain 90% or better compliance rate.

Align Requirements for Agricultural and Structural Pesticide Licensing	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*Tex. Occupations Code, Sections 1951.003 & 1951.052 & Tex. Agric. Code, Sections 76.102 & 76.105*
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The Structural Pesticide License in Tex. Occ. Code, Section 1951.052 is required for all pesticide applications in and around a structure, including landscape and vegetation management. Agricultural Pesticide License Holders are also authorized for applications for landscape maintenance, rights-of-way, and vegetation management. Other license requirements are not consistent between both statutes. This creates confusion in the consumer setting and inefficiencies in the licensing process.

Provide Agency Recommendation for Modification or Elimination	Combine or realign the two licensing types to a single set of requirements, reducing the redundancies and streamlining the overlapping standards.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The benefit to applicators that need or want to hold both license types will be consistency in licensing requirements. This will create cost savings for many businesses, municipalities and applicators that must maintain two licenses (Structural and Agricultural), as well as Continuing Education Units and record keeping for each license type.

Remove High Risk Programs from Cost Recovery Mandate	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*General Appropriations Act, 2024-2025 Biennium, Art. VI-8, Rider 20*
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Several TDA programs that operate under the cost recovery method of finance are vulnerable to highly volatile market trends, weather anomalies, seasonal variabilities, and general market size. These vital agricultural programs include the hemp, grain warehouse, organics, and handling and marketing of perishable commodities (HMPC) programs. These programs experience extreme volatility in revenue collections based on aforementioned factors, and even the loss of one operation can jeopardize cost recovery efforts. They can't make enough money to cover the cost of the program; therefore, general revenue is needed to sustain the program. Increasing fees will reduce participation.
Provide Agency Recommendation for Modification or Elimination	Changing the method of finance of the hemp, grain warehouse, organics, and HMPC programs from GR-Cost Recovery to General Revenue would allow the agency to provide a higher level of service to producers while keeping the costs of regulation lower on a volatile industry.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Implementing this change would leave the agency with more money to effectively run a program when revenues come in lower than appropriated cost-recovery funds plus ODIC.

Streamline Reporting Requirements Related to Agriculture Plant Pest and Diseases	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*General Appropriations Act, 2024-2025 Biennium, Art. VI-10, Rider 24 &Tex. Agric. Code, Chapter 71, Subchapter E, Sec. 71.207(c).*
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Rider 24 requires TDA to compile and submit a report to the Legislature each even number year no later than December 1st detailing plant disease identification and mitigation strategies employed by the agency. Section 71.207(c) of the Tex. Agric. Code requires TDA to submit a similar annual report including any accounting of money spent in conjunction with those efforts to senate and house committees by September 1st of each year. The rider requirement is duplicative of statute but also causes confusion because the required submission dates are different.

Provide Agency Recommendation for Modification or Elimination	Delete Rider 24 in TDA's bill pattern.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Deletion of the rider would clarify and reduce reporting requirements for the agency, allowing staff to focus on other requirements.
Restore the Commissioner's Travel Budget	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*General Appropriations Act, 2024-2025 Biennium, Art. VI-11, Rider 26*
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Restricting the Texas Agriculture Commissioner's travel budget to $25,000 per state fiscal year severely limits the Commissioner's ability to fulfill the agency's mission to make Texas the nation's leader in agriculture. It is important for the Commissioner to travel around the state, as well as around the country and the world. The Commissioner needs to be able to attend conferences and events to promote Texas agriculture and to witness first-hand the issues that are facing Texas's agricultural sector.
Provide Agency Recommendation for Modification or Elimination	Delete Rider 26 in TDA's bill pattern.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Deletion of Rider 26 will allow the Texas Agriculture Commissioner to carry out his duties and responsibilities on behalf of the State of Texas.
Set-aside CDBG Technical Assistance Funding for Non-Departmental Work	
Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	*General Appropriations Act, 2024-2025 Biennium, Art. VI-07, Rider 12*

Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Rider 12 identifies a portion of the annual CDBG funding available to TDA for program administration and technical assistance and dedicates those funds to the intergovernmental agreements with state planning regions. Due to declining federal funding and increasing costs, TDA has reduced program staff in recent years and streamlined several elements of the program – as a result, the original primary purpose of these interlocal agreements (support for Regional Review Committee application scoring processes) is no longer a part of the CDBG program, and the services provided through the interlocal agreements and other technical assistance could be accomplished more effectively through additional TDA headquarters based staff.
Provide Agency Recommendation for Modification or Elimination	Delete Rider 12 in TDA's bill pattern.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Redirecting funds currently dedicated to the intergovernmental agreements will allow for more efficient delivery of technical assistance services by restoring approximately two FTEs previously authorized but not included in the current salary plan.

SUPPLEMENTAL SCHEDULE A

BUDGET STRUCTURE

FY24 – FY25

Goal A— **Agricultural Trade and Rural Community Development and Rural Health**
Expand Trade Opportunities and Support Communities that Sustain Agriculture

Objective 01— **Maintain Trade and Expand Ag Industry Opportunities**
Maintain trade, expand agricultural industry opportunities, and enhance rural communities with economic promotion and health infrastructure

01-01-01	Outcome	Percent Increase in the Number of Business Assists
Facilitated 01-01-02	Outcome	Percent of Rural Communities Assisted

Strategy 01-01-01 **Maintain Trade & Identify & Develop Ag Economic Opportunities**
Maintain Trade & Identify & Generate Growth Opportunities for Texas Agricultural Producers

01-01-01.01	Efficiency	Average Cost Per Rural Community Assist
01-01-01.02	Efficiency	Average Cost Per Citrus Maturity Inspection
01-01-01.01	Output	Number of Rural Community Assists
01-01-01.02	Output	Rural Development Activities and Events in which TDA Participated
01-01-01.03	Output	Pounds of Fruits, Vegetables, Peanuts, and Nuts Inspection (In Billions)
01-01-01.04	Output	Number of Lots of Citrus Fruit Tested for Quality Standards

Strategy 01-01-02 **Promote Texas Agriculture**
Promote the value of Texas agriculture through Education and Outreach

01-01-02.01	Output	Number of Entities Enrolled in TDA Marketing Programs
01-01-02.02	Output	Number of Businesses Assisted

Objective 02— Enhance Rural Communities

01-02-01	Outcome	Percent of Rural Texas Communities Participating in the TxCDBG Program
01-02-02	Outcome	Percent of Texas Rural Communities Newly Benefiting from CDBG Projects
01-02-03	Outcome	Percent of Requested Project Funds Awarded to Projects Using Annual HUD Allocation

Strategy 01-02-01		**Rural Community and Eco Development** *Provide Grants for Community and Economic Development in Rural Areas*
01-02-01.01	Output	Number of New Community/Economic Development Contracts Awarded
01-02-01.02	Output	Number of Projected Beneficiaries from New CDBG Contracts Awarded
01-02-01.03	Output	Number of Programmatic Monitoring Activities Performed
01-02-01.04	Output	Number of Single Audit Reviews Conducted Annually

Strategy 01-02-02		**Rural Health**
01-02-02.01	Output	Number of Low Interest Loans and Grants Awarded to Rural Hospitals

Goal B— Protect Texas Agricultural Producers and Consumers
Protect Texas Agricultural Producers and Consumers

Objective 01— Reduce Violations and Certify Quality

02-01-01	Outcome	Percentage of Inspected Seed Samples Found in Full Compliance with Standards
02-01-02	Outcome	Percent of Floral Inspections in Compliance with Phytosanitary Requirements 02-01-03
	Outcome	Percent Egg Inspections in Full Compliance with Standards
02-01-04	Outcome	Percent Commodity Grain Inspections in Full Compliance
02-01-05	Outcome	Percent of Vehicles Transporting Regulated Articles Compliant with Quarantine

Strategy 02-01-01		**Plant Health & Seed Quality** *Verify the Health and Quality of Plants and Seeds Grown, Sold, or Transported in Texas*
02-01-01.01	Efficiency	Average Cost Per Official Seed Sample Drawn
02-01-01.02	Efficiency	Average Cost Per Acre Inspected for Seed Certification
02-01-01.03	Efficiency	Average Cost Per Nursery/Floral Establishment Certificate Issued
02-01-01.04	Efficiency	Average Cost Per Nursery/Floral Establishment Inspected
02-01-01.01	Explanatory	Number of Hemp Growing Licenses Issued

02-01-01.01	Output	Number of Official Seed Inspections Samples Drawn and Submitted for Analysis
02-01-01.02	Output	Number of Seed Law Infringements Found on Official Seed Inspection Samples
02-01-01.03	Output	Number of Acres Inspected for Seed Certification
02-01-01.04	Output	Number of Nursery and Floral Certificates Issued
02-01-01.05	Output	Number of Nursery and Floral Establishment Inspections Conducted
02-01-01.06	Output	Number of Acres Inspected or Surveyed for the Presence of Pests and Diseases
02-01-01.07	Output	Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles
02-01-01.08	Output	Number of Nursery/Floral Inspections Found Noncompliant with Phytosanitary Requirements
02-01-01.09	Output	Number of State/Federal Quarantine Inspections to Verify Compliance with Quarantine Regulations
02-01-01.10	Output	Number of State and Federal Phytosanitary Certificates Issued

Strategy 02-01-02		**Agricultural Commodity Regulation and Production** *Regulate Agricultural Commodities Through Safety and Improved Marketability and Production of Eggs, Grain Warehouses, Perishables and Other Agricultural Commodities*
02-01-02.01	Efficiency	Average Cost Per Egg Packer and Dealer-Wholesaler Inspected
02-01-02.02	Efficiency	Average Cost Per Grain Warehouse Inspection
02-01-02.01	Explanatory	Number of Commodity Producer Boards Assisted
02-01-02.01	Output	Number of Egg Inspections Conducted
02-01-02.02	Output	Number of Stop Sales Issued for Noncompliant Egg Inspections
02-01-02.03	Output	Number of Grain Warehouse Inspections, Re-Inspections and Audits Conducted
02-01-02.04	Output	Number of Grain Warehouses Licenses/Permits/Registrations Issued
02-01-02.05	Output	Number of Licenses/Permits/Registrations Issued to Buyers and Sellers

Objective 02— Integrated Pest and Disease Management

02-02-01	Outcome	Percent of Pesticide Inspections in Compliance with Laws and Regulations
02-02-02	Outcome	Percent of Agricultural Pesticide Worker Protection Inspections in Compliance
02-02-03	Outcome	Percent of Cotton Acres in Pest Management Zones in Compliance
02-02-04	Outcome	Percent of Structural Business License Inspections Conducted Comply with Law
02-02-05	Outcome	Percent of Complaints Resolved within Six Months
02-02-06	Outcome	Percent of Independent School Districts Inspected Found to be in Compliance

Strategy 02-02-01		Regulate Agricultural Pesticide Use *Regulate Pesticide Use Through Registration, Certification, Education, and Enforcement*
02-02-01.01	Efficiency	Average Cost Per Agricultural Pesticide Inspection
02-02-01.02	Efficiency	Average Cost Per Pesticide Registered
02-02-01.03	Efficiency	Average Cost per Organic or Other Crop Certification Inspection
02-02-01.01	Explanatory	Total Dollar Amount of Fines & Penalties Collected for Pesticide Violations
02-02-01.02	Explanatory	Percent of Ag Pesticide Complaint Investigations Completed within 6 Months
02-02-01.01	Output	Number of Licenses and Certificates Issued to Pesticide Applicators
02-02-01.02	Output	Number of Agricultural Pesticide Inspections Conducted
02-02-01.03	Output	Number of Agricultural Pesticide Complaint Investigations Conducted
02-02-01.04	Output	Number of Pesticide Analyses Performed
02-02-01.05	Output	Number of Formal Enforcement Actions Taken for Ag Pesticide Related Violations
02-02-01.06	Output	Number of Informal Enforcement Pesticide Violations Related to Chapter 76 Texas Agriculture Code
02-02-01.07	Output	Number of Pesticides Registered in Texas Annually
02-02-01.08	Output	Number of Compliance Inspections for Organic or Other Crop Certification
02-02-01.09	Output	Number of Fruit Fly Traps Inspected

Strategy 02-02-02		Structural Pest Control
02-02-02.01	Efficiency	Average Licensing Cost Per Individual and Business License Issued
02-02-02.02	Efficiency	Average Cost Per Structural Pesticide Inspection
02-02-02.01	Explanatory	The Total Number of Structural Pest Control Complaints Received
02-02-02.01	Output	Number of New Individual and Business Licenses Issued
02-02-02.02	Output	Number of Licenses Renewed (Individuals and Businesses)
02-02-02.03	Output	Number of Complaints Resolved
02-02-02.04	Output	Number of Structural Business License Inspections Conducted
02-02-02.05	Output	Number of Structural Pest Control Noncommercial Establishment Inspections
02-02-02.06	Output	Number of Enforcement Actions Taken that Result from Complaints
02-02-02.07	Output	Number of School Inspections
02-02-02.08	Output	Total Number of Use Observation Inspections Conducted

Objective 03— **Reduce Measure Violations**
Reduce the number of violations of weights and measures laws

02-03-01	Outcome	Percent Weights & Measures Device Routine Inspections in Compliance with Standards

Strategy 02-02-01		**Weights and Measure Device Accuracy** *Inspect Weighing and Measuring Devices and Remove Inaccurately Measured, Priced, or Marketed Goods from Sale*
02-03-01.01	Efficiency	Average Cost Per Weighing and Measuring Device Inspection
02-03-01.01	Output	Number of Weights and Measures Device Inspections Conducted
02-03-01.02	Output	Number of Calibrations Performed
02-03-01.03	Output	Number of Weights & Measures Device Inspections Found Non-Compliant
02-03-01.04	Output	Number of Weights & Measures Package & Price Verification Inspections

Goal C— **Provide Funding and Assistance for Food and Nutrition Programs**
Provide Funding and Assistance for Food and Nutrition Programs

Objective 01— **Food and Nutrition**
Provide funding and technical assistance for food and nutrition programs statewide

03-01-01	Outcome	Percent of School Districts with No Compliance Review Fiscal Action
03-01-02	Outcome	Average Number of Children & Adults Served Meals Through Child & Adult Care Food Program
03-01-03	Outcome	Average Daily Number of Children Served Meals Through Summer Food Services
03-01-04	Outcome	Average Number of Students Served Breakfast in the School Breakfast Program (SBP)
03-01-05	Outcome	Average Number of Students Served Lunch in the National School Lunch Program (NSLP)

Strategy 03-01-01		**Support Federally Funded Nutrition Programs in Schools and Communities** *Support Federally Funded Nutrition Programs in Schools and Communities*
03-01-01.01	Explanatory	Percent of Eligible Population Receiving School Lunch and Breakfast
03-01-01.02	Explanatory	Percent of Eligible Population Receiving Summer Food Services
03-01-01.03	Explanatory	Pounds of USDA Donated Commodity Distributed Through Direct or Commercial Delivery
03-01-01.01	Output	Number of Administrative Reviews Conducted SNP Programs
03-01-01.02	Output	Number of School Staff Trained on School Nutrition Program

03-01-01.03	Output	Number of Centers and Homes Providing CACFP Services

Strategy 03-01-02	**Nutrition Access Assistance for At-Risk Children and Adults (state)** *Support Food Access Programs and Facilitate Utilization of Texas Crop Surplus in Access Programs*

Goal D— **Indirect Administration**

Objective 01— **Provide Indirect Administration Support**

Strategy 04-01-01	**Central Administration** *Central administration funds internal TDA activities which include: Executive Management, Communications, Internal Audit, Legal Services, Financial Services, Procurement, HUB, and Human Resources.*

Strategy 04-01-02	**Information Resources** *Information Resources funds the technology of the agency including a central network system.*

Strategy 04-01-03	**Other Support Services** *Other Support Services funds TDA activities such as Records Management, Mail, Facilities, and Fleet Management.*

Disclaimer: Requested changes are not included. They are pending review by the LBB.

SUPPLEMENTAL SCHEDULE B

MEASURE DEFINITIONS

Goal A— **Agriculture Trade and Rural Community Development and Rural Health**
Expand Trade Opportunities and Support Communities that Sustain Agriculture

Objective 01— **Maintain Trade and Expand Ag Industry Opportunities**

01-01-01 **Outcome Measure** **Percent Increase in the Number of Business Assists Facilitated**

Definition: The percent increase from the previous fiscal year in the number of business assists facilitated.

Purpose: The number of referrals or other business assists generated for companies increases the number of opportunities to expand the markets of Texas products and services. Percent Increase measures performance compared to the previous fiscal year.

Data Source: Assists are reported by Trade and Business Development.

Methodology: The percentage change calculated by the number of businesses assisted in cost recovery programs during the current fiscal year less the number of businesses assisted in the prior fiscal year, divided by the number of businesses assisted in the prior year.

Data Limitations: The percent increase is directly related to the number of reported business assists and subject to limitations of accurate reporting of the number of businesses assisted each fiscal year. Not all assistance may be captured/reported by staff during the course of normal business.

Calculation Method: Non-cumulative

New Measure: No

Desired Performance: High

01-01-02 **Outcome Measure** **Percent of Rural Communities Assisted**

Definition: The percentage of rural communities in Texas who received assistance by the TDA Trade and Business Development (TBD) Outreach and Community Relations field representatives.

Purpose: This measure is an indicator of the scope of the agency's outreach efforts.

Data Source: Information is maintained on a database and Excel spreadsheet maintained at the Texas Department of Agriculture.

Methodology: The number of communities assisted divided by the total number of rural communities as identified by U.S. Housing & Urban Development (HUD).

Data Limitations:

Calculation Method: Non-cumulative

New Measure: No

Desired Performance: High

01-01-01.01 Efficiency Measure Average Cost Per Rural Community Assist

Definition:	Average cost per rural community assist. Rural community assists consist of providing information, technical assistance, and referrals related to TDA Trade and Business Development (TBD) programs through written and verbal communication as provided by the TDA-TBD Outreach and Community Relations field representatives.
Purpose:	Many rural communities are in need of education and technical assistance regarding programs to assist in rural development efforts.
Data Source:	Information is maintained in TDA-TBD's database, and reports are generated as needed.
Methodology:	Total program cost for TDA-TBD Outreach and Community Relations field representatives' expenses including payroll, travel and other operational costs directly charged, divided by the total number of rural communities assisted.
Data Limitations:	Community assists 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/topics within a single community and may visit the community multiple times.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-01.02 Efficiency Measure Average Cost Per Citrus Maturity Inspection

Definition:	Total citrus maturity inspection costs incurred divided by the total number of inspections.
Purpose:	To ensure that citrus sold in the state meets maturity standards, and is properly graded and sized, providing greater opportunity for competitive development of citrus crops that support rural communities and businesses, and Texas farm-to-table industries.
Data Source:	TCIP's accounting system cost center reports.
Methodology:	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 Method:	Non-Cumulative
New Measure:	No
Desired Performance:	Low

01-01-01.01 Output Measure Number of Rural Community Assists

Definition:	The number of rural community assists. Rural community assists consist of providing information, technical assistance, and referrals related to TDA Trade and Business Development (TBD) programs through written and verbal communication as provided by the TDA-TBD Outreach and Community Relations field representatives.
Purpose:	Many rural communities are in need of education and technical assistance regarding programs to assist in rural development efforts.

Data Source:	Information is maintained on a database and an Excel spreadsheet at TDA.
Methodology:	Community assistance efforts are recorded in tracking spreadsheets by TDA-TBD Outreach and Community Relations field representatives.
Data Limitations:	Community assists occur at workshops or similar events. Assists also include technical assistance provided to communities through written and verbal communication. Not all assistance may be captured/reported by staff during the course of normal business.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-01.02 Output Measure Rural Development Activities and Events in which TDA Participated

Definition:	Rural Development activities and events in which TDA participated.
Purpose:	Activities and events provide opportunities to promote TDA programs to businesses and communities at various meetings, conferences, workshops, festivals, trade shows, and other events documenting outreach efforts by TDA-TBD.
Data Source:	Information is reported by TDA-TBD Outreach and Community Relations field representatives and Trade Assistance staff and maintained in a database.
Methodology:	Events/activities are recorded as they occur in the shared database
Data Limitations:	
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-01.03 Output Measure Pounds of Fruits, Vegetables, Peanuts, and Nuts Inspection (in billions).

Definition:	The Texas Cooperative Inspection Program (TCIP) employees inspect shipment of fresh produce commodities providing quality grading under US Department of Agriculture (USDA) standards and certify necessary grade requirements before commodities are offered for sale.
Purpose:	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. Building a reputation for quality builds expansion opportunity for Texas produce commodity communities and businesses.
Data Source:	The number of pounds inspected are recorded on inspection reports and entered into the TCIP database.
Methodology:	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.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-01.04	Output Measure	Number of Lots of Citrus Fruit Tested for Quality Standards
Definition:		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.
Purpose:		Fruit is tested to ensure that immature fruit is not marketed to Texas retailers and consumers.
Data Source:		A master log is maintained by TCIP to record the number of tests performed on fruit grown in Texas.
Methodology:		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 Method:		Cumulative
New Measure:		No
Desired Performance:		High

Strategy 01-01-02 **Promote Texas Agriculture**
Promote the Value of Texas Agriculture through Education and Outreach

01-01-02.01	Output Measure	Number of Entities Enrolled in TDA's Marketing Programs
Definition:		Number of businesses, communities and other organizations enrolled in TDA's marketing programs.
Purpose:		The number of entities enrolled either through voluntary participation or recruitment by TDA is the basis for promoting Texas business communities' services and products, produced or processed in the state.
Data Source:		Applications are received, approved, and then recorded by the Marketing and International Trade office. Information including business/community information, contacts, and types of products/ services are entered into BRIDGE, the agency's database.
Methodology:		Number of entities approved for enrollment in TDA's marketing programs.
Data Limitations:		Only includes participants enrolled in TDA's marketing programs.
Calculation Method:		Cumulative
New Measure:		No
Desired Performance:		High

01-01-02.02	Output Measure	Number of Businesses Assisted
Definition:		Number of assists facilitated for Texas businesses enrolled in a TDA marketing program including, but not limited to, GO TEXAN, Certified Farmers Market, and Certified Retirement Communities. Assistance may include financial assistance, promotional activities, business to business connections, and technical assistance related to other TDA programs.
Purpose:		The number of business assists generated for companies enrolled in TDA marketing programs increases the number of opportunities to expand the markets of Texas products and services.
Data Source:		Information is maintained by TDA at the program level in Excel spreadsheets.

Methodology:	The number of business assists including, but not limited to, financial assistance, promotional activities, business to business connections, and technical assistance related to other TDA programs as reported by TDA Trade and Business Development staff.
Data Limitations:	Additional, indirect business assistance may occur without TDA's immediate knowledge and thus, cannot be reported.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	High

Objective 02— Enhance Rural Communities

01-02-01 Outcome Measure Percent of Rural Texas Communities Participating in the TxCDBG Program

Definition:	The measure compares the total number of unique communities receiving a new CDBG grant award to the total estimated number of communities that are eligible to apply for non-entitlement CDBG funding.
Purpose:	This measure provides a view of the reach of the CDBG program among Texas communities. The CDBG program balances the ideal to assist as many communities as possible with the ideal to provide meaningful assistance to the communities with greatest need. This measure indicates how effectively the agency has impacted and provided assistance to communities. This measure indicates how the state balances these principles over time to effectively impact rural Texas.
Data Source:	The number of Texas communities receiving funding is identified based on the date of grant award, as recorded in the TDA grant database. The total estimated number of communities eligible for non-entitlement CDBG funding is based on the agency's most current list of non-entitlement cities and counties, compiled in collaboration with the US Department of Urban Development and based on CDBG documentation published by recipients of CDBG Entitlement funding.
Methodology:	This measure will be calculated by counting all communities receiving awards in the reporting period, and dividing that number by the total estimated number of communities eligible to apply for non-entitlement CDBG funding.
Data Limitations:	Due to the nature of federal eligibility for the non-entitlement CDBG program, no agency maintains a complete list of all eligible applicant communities; eligibility can change over time as entitlement programs partner with other communities, and individual communities must be evaluated at the time of application if there is any question of eligibility. TDA will maintain a list of eligible applicant communities with a high level of accuracy, whose total provides a reasonable estimate for this measure.
Calculation Method:	Non-cumulative
New Measure:	Yes
Desired Performance:	N/A

01-02-02 Outcome Measure Percent of Texas Rural Communities Newly Benefiting from CDBG Projects

Definition:	The measure compares the communities benefiting from CDBG grants to the communities that have benefited in recent years.
Purpose:	This measure provides an accurate view of the number of Texas communities who benefit from the CDBG rural cities program. This measure indicates how effectively the agency has impacted and provided assistance to communities.

Data Source:	The number of Texas communities benefiting is identified based on the date of grant award, as recorded in the TDA grant database
Methodology:	This measure will be calculated by counting all communities receiving awards in the reporting period that did not receive any CDBG award in the preceding six years and dividing that number by the total number of CDBG awards issued during the reporting year .
Calculation Method:	Non-Cumulative
Data Limitations	Projected beneficiaries are self-reported by applicant communities. This information is reviewed for reasonableness by TDA.
New Measure:	No
Desired Performance:	N/A

01-02-03 Outcome Measure Percent of Requested Project Funds Awarded to Projects Using Annual HUD Allocation

Definition:	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.
Purpose:	This measure provides a comparison of the requested financial assistance from Texas rural communities to the amount of funds awarded through the Texas CDBG program.
Data Source:	The information to report this measure is obtained from actions that are signed by TDA 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 TDA informing the locality of the award. The total number of applications used to calculate this measure will consist of all applications considered for each awarded action item, regardless of the date that the application was received. Information to calculate the number of applications is maintained electronically by Program Development staff in the program's tracking system (CDBG database).
Methodology:	The total amount of funds awarded will be the cumulative dollar amount of all awards identified in Action Item documents for the performance period. The total amount of funds requested will be the cumulative amount of Texas CDBG grant funds requested in the grant application, for each application in the pool from which the awards in the Action Item document were selected, regardless of the date that the application was originally received; for grant categories with two year funding cycles, one half of the applications received for the funding cycle will be included in this measure in the first year of the cycle, and one half of the applications will be included as received in the second year. Information to calculate the number of applications is maintained electronically by Program Development staff in the program's tracking system (CDBG database). To complete the calculation for the measure the total amount of funds awarded is divided by the total amount of funds requested.
Data Limitations:	N/A
Calculation Method:	Non-Cumulative
New Measure:	No
Desired Performance:	N/A

01-02-01.01 **Output Measure** **Number of New Community/Economic Development Contracts Awarded**

Definition: The number of new community and economic development contracts awarded through the Texas CDBG Program.

Purpose: The purpose of the CDBG program is to meet the community and economic 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.

Data Source: The information to report this measure is obtained from actions that are signed by the TDA's Deputy Commissioner or his designee 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 TDA's Deputy Commissioner or his designee informing the locality of the award. Once an action item document is signed by TDA's Deputy Commissioner or his designee, a contract can be entered into by the agency and the locality.

Methodology: 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:

Calculation Method:

New Measure: No

Desired Performance:

01-02-01.02 **Output Measure** **Number of Projected Beneficiaries from New CDBG Contracts Awarded**

Definition: This measure shows the number of proposed beneficiaries from projects funded by the CDBG program. It is linked to the number and type of contracts awarded annually.

Purpose: 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.

Data Source: 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.

Methodology: 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:

Calculation Method: Projected beneficiaries are self-reported by applicant communities. This information is reviewed for reasonableness.

New Measure: No

Desired Performance:

01-02-01.03	Output Measure	Number of Programmatic Monitoring Activities Performed
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 or programmatic compliance review of the grantee. Activities are full Compliance desk reviews using the standard checklist, and desk reviews by Compliance Monitors consisting of specific financial analysis or targeted programmatic review in situations where additional oversight is required by the Compliance Division.
Purpose:		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.
Data Source:		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.
Methodology:		Contracts are selected for monitoring activities based on a risk analysis and entered in the agency database tracking system when they are conducted.
Data Limitations:		
Calculation Method:		
New Measure:		
Desired Performance:		No

01-02-01.04	Output Measure	Number of Single Audit Reviews Conducted Annually
Definition:		The number of desk reviews conducted of Federal and State grant sub-recipients. Submittal of Single Audits is required annually if the Federally mandated expenditure threshold is exceeded as defined by OMB Circular A-133. These reports are used to measure overall and ongoing compliance with program requirements, financial accountability of Federal and State grants, and the overall internal controls of the sub-recipient.
Purpose:		Measure provides indication of the overall and ongoing compliance with program requirements, financial accountability of Federal and State grants and the overall internal controls of the sub-recipient.
Data Source:		The data is gathered from agency databases.
Methodology:		The sum of all single audit desk reviews actually completed. The total number of audit desk reviews is obtained from a report generated from the agency contract database.
Data Limitations:		The number of reviews is based on Single Audits received.
Calculation Method:		Cumulative
New Measure:		No
Desired Performance:		

Strategy 01-02-02 Rural Health

01-02-02.01	Output Measure	Number of Low Interest Loans and Grants Awarded to Rural Hospitals
Definition:		Number of low interest loans and grants awarded to rural non-profit or public hospitals.

Purpose:	Access to healthcare is a function of the availability of adequate facilities.
Data Source:	Information for this measure is obtained from Action Item documents. Action Item Documents can include one or more award recommendations. The Action Item Document identifies the recommendations for contract awards, the source of funds, and a letter signed by the Director of the Rural Health Division informing the hospital of the award. Each contract listed on the Action Item Document is entered in the e-programs tracking system.
Methodology:	A report can be generated from the Performance Measures database to identify all the grants made within a specified reporting period. A supporting report identifying any terminated contract within the same reporting period is also generated and compared to the primary report. Any necessary adjustments are made to reflect terminated contracts to arrive at a final number of contracts awarded.
Data Limitations:	
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	

02-01-01 **Outcome Measure** **Percentage of Inspected Seed Samples Found in Full Compliance with Standards**

Definition:	The percentage of official seed samples analyzed by seed laboratories that are found to be in compliance with both state and federal standards.
Purpose:	Protect consumers, establish and enforce standards for vegetable and agriculture seed. Reduce the number of vegetable and agricultural seed samples identified as violating standards.
Data Source:	Seed Quality Activity Report maintained by the Seed Quality Program.
Methodology:	Number of official seed samples drawn and analyzed minus the number of official samples found out of compliance divided by the total number of official samples drawn and analyzed.
Data Limitations:	Limited by the number of official seed samples drawn. Availability of seed has decreased over past years.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	High

02-01-02 **Outcome Measure** **Percent of Nursery/Floral Inspections in Compliance with Phytosanitary Requirements**

Definition:	The percentage of Nursery/Floral inspections found in compliance with state and federal phytosanitary requirements.
Purpose:	Reflects the department's efforts to protect consumers and industry from the sale and commercial distribution of pest infested plants.
Data Source:	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

02-01-03 **Outcome Measure** **Percent Egg Inspections in Full Compliance with Standards**

Definition:	The percentage of egg sample inspected and found to be in full compliance with standards.
Purpose:	To ensure that consumers purchase eggs that meet quality standards for labeling and grade.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	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 Method:	Non-cumulative
New Measure:	No

Desired Performance: High

02-01-04 Outcome Measure Percent Commodity Grain Inspections in Full Compliance

Definition: The percent of commodity grain inspections in full compliance.

Purpose: 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.

Data Source: BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).

Methodology: 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 Method: Non-cumulative

New Measure: No

Desired Performance: High

02-01-05 Outcome Measure Percent of Vehicles Transporting Regulated Articles Compliant with Quarantine

Definition: The percent of vehicles transporting regulated articles found in compliance with state and federal quarantine requirements.

Purpose: Protect consumers and industry from the introduction and commercial distribution of regulated articles that pose a pest disease or biosecurity risk.

Data Source: Road station Inspection Log.

Methodology: 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 Method: Non-cumulative

New Measure: No

Desired Performance: High

Strategy 02-01-01 Plant Health & Seed Quality

02-01-01.01 Efficiency Measure Average Cost Per Official Seed Sample Drawn

Definition: Average cost per official seed inspection sample drawn and submitted for analysis.

Purpose: To monitor and ensure efficiency of official seed inspection sampling.

Data Source: Pentaho Report and Output Measure.

Methodology: The cost of official seed inspection samples drawn divided by total number of samples received at the TDA seed lab.

Data Limitations:

Calculation Method: Limited by the number of official, Service, Ergot and Referee samples drawn.

New Measure: No

Desired Performance: Low

02-01-01.02 Efficiency Measure Average Cost Per Acre Inspected for Seed Certification

Definition:	Average cost per acre inspected for seed certification.
Purpose:	Expand agricultural markets. Generate marketing opportunities for Texas agriculture.
Data Source:	CAPPS Financial report and Output Measure.
Methodology:	All costs for seed and plant certification staff divided by total acres inspected.
Data Limitations:	Data is nonspecific to crop and program activity.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.03 Efficiency Measure Average Cost Per Nursery/Floral Establishment Certificate Issued

Definition:	Average cost per nursery/floral establishment certificate issued. Total direct licensing costs to issue a nursery/floral certificate divided by the total number of certificates issued. Direct licensing costs exclude training, travel, and DIR surcharge from the licensing budget.
Purpose:	To determine and monitor the cost to issue a nursery/floral certificate and ensure they are being issued in the most efficient manner.
Data Source:	CAPPS Financial Report and Output Measure.
Methodology:	Total licensing costs applicable to issue a nursery/floral certificate divided by the total number of certificates issued.
Data Limitations:	N/A
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.04 Efficiency Measure Average Cost Per Nursery/Floral Establishment Inspected

Definition:	Calculate average cost per nursery/floral establishment inspected.
Purpose:	To determine and monitor the cost to inspect a nursery/floral establishment.
Data Source:	CAPPS Financial report and Output Measure.
Methodology:	The regional operations program costs divided by number of inspections conducted.
Data Limitations:	There are fixed costs that affect the average inspection cost.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.01 Explanatory Measure Number of Hemp Growing Licenses Issued

Definition:	Total Number of Hemp Producer Licenses Issued in a given time period.
Purpose:	This measure is used to tabulate the number of Hemp Producers who license with the department.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	The total number of Hemp Producers that will renew or obtain a new license each year.

Data Limitations:	Various factors will affect the number of producers who will obtain a license each year. This is a new program with limited market opportunities which will impact the number of people or entities that will license any given year.
Calculation Method:	Cumulative
New Measure:	Annual
Desired Performance:	

02-01-01.01 Output Measure Number of Official Seed Inspections Samples Drawn and Submitted for Analysis

Definition:	Total number of official inspection seed samples drawn and submitted to the TDA seed lab for analysis and enforcement of seed quality standards.
Purpose:	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.
Data Source:	Seed Quality Activity report maintained by Seed Quality Program.
Methodology:	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 official seed inspection samples drawn by inspectors.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-01.02 Output Measure Number of Seed Law Infringements Found on Official Samples

Definition:	Number of seed law infringements found on official seed inspection samples. Includes all official seed inspection samples in noncompliance with the Texas Seed Law.
Purpose:	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.
Data Source:	Seed quality activity report maintained by Seed Quality Program.
Methodology:	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 Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.03 Output Measure Number of Acres Inspected for Seed Certification

Definition:	Number of acres inspected for seed certification.
Purpose:	Generate marketing opportunities for Texas producers through inspections of seed crops to ensure seed certification standards are met.
Data Source:	Seed Quality Activity Report maintained by Seed Quality Program.
Methodology:	Total acres inspected for seed certification.
Data Limitations:	Voluntary program; the number of acres is limited to program participation.
Calculation Method:	Cumulative
New Measure:	No

Desired Performance: Low

02-01-01.04 Output Measure Number of Nursery and Floral Certificates Issued

Definition: Number of Nursery/Floral certificates issued.

Purpose: Reduce the spread of regulated pests and diseases by registering nursery/floral facilities selling or distributing plant commodities.

Data Source: BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).

Methodology: 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 Method: Non-Cumulative

New Measure: No

Desired Performance: High

02-01-01.05 Output Measure Number of Nursery and Floral Establishment Inspections Conducted

Definition: Number of nursery and floral establishment inspections conducted.

Purpose: Using a risk-based approach, inspect nursery/floral establishments to ensure they are selling pest free products.

Data Source: BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).

Methodology: Number of inspections performed at nursery or floral facilities recorded.

Data Limitations: N/A

Calculation Method: Cumulative

New Measure: No

Desired Performance: High

02-01-01.06 Output Measure Number of Acres Inspected or Surveyed for the Presence of Pests and Diseases

Definition: Number of acres inspected or surveyed for the presence of pests and diseases.

Purpose: To inspect and survey for pest and disease of horticultural concern.

Data Source: Jotform database.

Methodology: Using database total 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 Method: Cumulative

New Measure: No

Desired Performance: High

02-01-01.07 Output Measure Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles

Definition: Number of hours spent at road stations conducting inspections of plant shipments and other regulated articles.

Purpose: To enforce quarantine standards by inspecting plant products, cotton harvesting equipment, and other regulated equipment and commercial citrus shipments at road station inspection sites.

Data Source:	Road station logbooks
Methodology:	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 Method:	Cumulative
New Measure:	High

02-01-01.08 Output Measure Number of Nursery/Floral Inspections Found Noncompliant with Phytosanitary Requirements

Definition:	Number of nursery/floral inspections found noncompliant with phytosanitary requirements.
Purpose:	Minimize the spread of pests through inspection and stop-sale of infested nursery/floral products.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	Using BRIDGE, report the number of nursery/floral inspections where a stop-sale was issued for pest infestation or other phytosanitary noncompliance.
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.09 Output Measure Number of State/Federal Quarantine Inspections to Verify Compliance with Quarantine Regulations

Definition:	Record the number of state and federal quarantine inspections conducted to verify compliance with quarantines regulations.
Purpose:	To verify that quarantined articles meet state and federal requirements.
Data Source:	Jotform database.
Methodology:	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 Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.10 Output Measure Number of State and Federal Phytosanitary Certificates Issued

Definition:	Number of State and Federal Phytosanitary Certificates Issued.
Purpose:	To ensure shipments of plant material are free from disease and pests and to meet importing requirements of foreign countries and other states.
Data Source:	Federal Phytosanitary Inspection and Tracking (PCIT) and TDA Phytosanitary Log to report number of certificates issued.
Methodology:	Using TPCIT and TDA Phytosanitary log the number of certificates issued is captured.

Data Limitations:	Relying on federal reporting system. Both State and Federal Phytosanitary Certificates are issued by TDA inspectors. A Federal certificate is issued for commodities being exported out of the country. A State certificate is issued for commodities staying within the US. The final destination determines what certificate is issued.
Calculation Method:	Cumulative
New Measure:	Yes
Desired Performance:	High

Strategy 02-01-02 — Agricultural Commodity Regulation and Production

Regulate Commodities for Public Health & Improved Marketability

02-01-02.01 Efficiency Measure Average Cost Per Egg Packer and Dealer-Wholesaler Inspected

Definition:	Average cost per egg packer and dealer-wholesaler inspected.
Purpose:	To determine and monitor the cost to inspect an egg establishment.
Data Source:	CAPPS Financial Report and Output Measure.
Methodology:	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 Method:	
New Measure:	
Desired Performance:	Low

02-01-02.02 Efficiency Measure Average Cost Per Grain Warehouse Inspection

Definition:	Average cost per inspection/reinspection of grain warehouse licensees.
Purpose:	To determine and monitor the cost to inspect a grain warehouse establishment.
Data Source:	CAPPS Financial Report and Output Measure.
Methodology:	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 Method:	Non-cumulative
New Measure:	
Desired Performance:	Low

02-01-02.01 Explanatory Measure Number of Commodity Producer Boards Assisted

Definition:	This measure reflects the actual number of commodity producer boards assisted by TDA staff.
Purpose:	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.
Data Source:	The official list of commodity producer boards assisted by TDA is maintained by the office of External Relations.
Methodology:	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 Method:	Cumulative
New Measure:	Annual
Desired Performance:	Low

02-01-02.01 Output Measure Number of Egg Inspections Conducted

Definition:	Number of egg packer, dealer, wholesalers, and retailer inspections conducted.
Purpose:	To inspect eggs to determine if they are in compliance with state and federal standards.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	The total number of inspections conducted by agency inspectors at dealer, wholesaler, and retail.
Data Limitations:	Timeliness of data entry.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-02.02 Output Measure Number of Stop Sales Issued for Noncompliant Egg Inspections

Definition:	Number of stop-sales issued for noncompliant egg inspections.
Purpose:	Reflects the department efforts in enforcing egg law requirements.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	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 Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-02.03 Output Measure Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted

Definition:	Number of all grain warehouse inspections conducted.
Purpose:	To inspect grain warehouses to ensure that producers' grain deposits are warehoused in accordance with standards thus protecting them from loss.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	Using BRIDGE and a manual log of audits maintained by program, report the total number of grain warehouse inspections, audits, reinspections and complaint investigations conducted. For the purposes of calculation all facilities inspected or audited under a combination license are considered a single inspection or audit.
Data Limitations:	Timeliness of data entry of inspections into BRIDGE.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	

02-01-02.04	**Output Measure**	**Number of Grain Warehouses Licenses/Permits/Registrations Issued**
Definition:		Number of licenses issued to grain warehouses.
Purpose:		Reflects the department's efforts in enforcing grain warehouse program requirements.
Data Source:		BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:		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 Method:		Cumulative
New Measure:		No
Desired Performance:		High

02-01-02.05	**Output Measure**	**Number of Licenses/Permits/Registrations Issued to Buyers and Sellers**
Definition:		Number of licenses issued to buyers and sellers of perishable commodities.
Purpose:		Reflects the department's efforts in enforcing perishable commodities program requirements.
Data Source:		BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:		Total number of licenses issued are recorded.
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Method:		Cumulative
New Measure:		
Desired Performance:		

Objective 02— Integrated Pest and Disease Management

02-02-01	**Outcome Measure**	**Percent Agricultural Pesticide Inspections in Compliance with Laws & Regulations**
Definition:		The percentage of agricultural pesticide inspections found to be in compliance with pesticide laws and regulations.
Purpose:		The department reviews this number in assessing the success of the process.
Data Source:		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.
Methodology:		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:		The number and type of inspections conducted are 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 Method:		Non-cumulative
New Measure:		No

Desired Performance: High

02-02-02 Outcome Measure Percent of Agricultural Pesticide Worker Protection Inspections in Compliance

Definition: 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.

Purpose: 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.

Data Source: 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.

Methodology: 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 Method: Non-cumulative

New Measure: No

Desired Performance: High

02-02-03 Outcome Measure Percent of Cotton Acres in Pest Management Zones in Compliance

Definition: Percent of acres found in compliance with cotton pest control laws (cotton stalk destruction) requirements.

Purpose: To monitor compliance with stalk destruction requirements which reduces pest buildup for following year.

Data Source: Texas Boll Weevil Eradication Foundation provides information on cotton fields out of compliance and FSA (Farm Service Agency) cotton report.

Methodology: 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 Texas Boll Weevil Eradication Foundation staff to find all cotton that is out of compliance.

Calculation Method: Non-cumulative

New Measure: No

Desired Performance: High

02-02-04 Outcome Measure Percent of Structural Business License Inspections Conducted that Comply with Law

Definition: The percent of structural business license inspections conducted that comply with law.

Purpose: 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.

Data Source: 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.

Methodology: 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.

Data Limitations: The number of routine inspections conducted may fluctuate due to TDA business rules and risk-based inspections. New federal and state laws or regulations may also influence the number of inspections conducted.

Calculation Method: Non-cumulative

New Measure: No

Desired Performance: Low

02-02-05 Outcome Measure Percent of Complaints Resolved Within Six Months

Definition: 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.

Purpose: 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.

Data Source: 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.

Methodology: 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 Method: Non-cumulative

New Measure: No

Desired Performance: High

02-02-06 Outcome Measure Percent of Independent School Districts Inspected Found to be in Compliance

Definition: The percent of the routine school district inspections conducted that comply with law.

Purpose: 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.
Data Limitations:	Resource constraints and risk-based inspections. 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

Strategy 02-02-01 Regulate Agricultural Pesticide Use

02-02-01.01 Efficiency Measure Average Cost Per Agricultural Pesticide Inspection.

Definition:	This is the total agricultural pesticide inspection cost incurred by Field Operations divided by the number of inspections.
Purpose:	This number assists the department in identifying inspection budget needs and allocations for Field Operations.
Data Source:	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.
Methodology:	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 manually scheduled 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 Method:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-02-01.02 Efficiency Measure Average Cost Per Pesticide Registered

Definition:	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.
Purpose:	This measure assists the department in determining the administrative costs and setting the appropriate fee for registering a pesticide product.

Data Source:	CAPPS Financial Report and Output Measure.
Methodology:	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 Method:	Non-cumulative
New Measure:	
Desired Performance:	Low

02-02-01.03 Efficiency Measure Average Cost Per Organic or Other Crop Certification Inspection

Definition:	Average cost per organic or other crop certification inspection.
Purpose:	To determine and monitor average inspection cost and ensure that inspections are conducted in the most efficient manner.
Data Source:	CAPPS Financial Report and Output Measure.
Methodology:	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 operations.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-02-01.01 Explanatory Measure Total Dollar Amount of Fines and Penalties Collected for Pesticide Violations

Definition:	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.
Purpose:	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.
Data Source:	This number is derived from the department's General Ledger.
Methodology:	This number is obtained by totaling the dollar amount of agricultural pesticide related fines and penalties.
Data Limitations:	N/A
Calculation Method:	Non-cumulative
New Measure:	
Desired Performance:	Low

02-02-01.02 Explanatory Measure Percent of Ag Pesticide Complaint Investigations Completed within Six Months

Definition:	This number is the measure of agency timeliness in investigating, reviewing, and acting on agriculture pesticide cases.
Purpose:	To encourage efficient and timely review and action on agricultural pesticide complaints and compliance with Federal requirements.

Data Source:	Pentaho Reports and Output Measure.
Methodology:	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 Method:	Cumulative
New Measure:	
Desired Performance:	Low

02-02-01.01 Output Measure Number of Licenses and Certificates Issued to Pesticide Applicators

Definition:	This is the total number of pesticide applicator licenses and certificates that are issued in a given time period.
Purpose:	This measure is used to tabulate the number of applicators who license with the department and assists the department is serving those applicators.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	The total numbers of new and renewal pesticide applicators license/certificates are added together from the report generated by BRIDGE.
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 Method:	Cumulative
New Measure:	
Desired Performance:	

02-02-01.02 Output Measure Number of Agricultural Pesticide Inspections Conducted

Definition:	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.
Purpose:	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.
Data Source:	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.
Methodology:	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 manually scheduled 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 Method: Cumulative

New Measure: No

Desired Performance: High

02-02-01.03 Output Measure Number of Agricultural Pesticide Complaint Investigations Conducted

Definition: 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.

Purpose: This measure captures the number of agricultural pesticide related complaints, and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.

Data Source: The department's computerized IQ system.

Methodology: 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 Method: Cumulative

New Measure: No

Desired Performance: High

02-02-01.04 Output Measure Number of Pesticide Analyses Performed

Definition: 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.

Purpose: 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 USDA's Pesticide Data Program (PDP) in tabulating reports of residues found in fruits and vegetables.

Data Source: This number is tabulated from information produced by the laboratory sample tracking databases.

Methodology: 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 Method: Cumulative

New Measure: No
Desired Performance: High

02-02-01.05 Output Measure Number of Formal Enforcement Actions Taken for Ag Pesticide Related Violations

Definition: This measure reflects the total number of final formal enforcement actions in a fiscal year taken against a person, licensed 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.

Purpose: This measure captures the number of formal pesticide enforcement actions and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.

Data Source: BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).

Methodology: 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 Method:
New Measure: No
Desired Performance: Low

02-02-01.06 Output Measure Number of Informal Enforcement Pesticide Violations Related to Chapter 76 Texas Agriculture Code

Definition: 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.

Purpose: This measure captures the number of informal pesticide enforcement actions, and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.

Data Source: BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).

Methodology: This number is determined by totaling the number of warnings of all types issued by the departments Enforcement Division.

Data Limitations: N/A
Calculation Method: Cumulative
New Measure: No
Desired Performance: Low

02-02-01.07 Output Measure Number of Pesticides Registered in Texas Annually

Definition: This measure is defined as the number of products renewing registration and the number of new products registered during the TDA fiscal year.

Purpose:	State law requires 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.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	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 Method:	Cumulative
New Measure:	
Desired Performance:	High

02-02-01.08 Output Measure Number of Compliance Inspections for Organic or Other Crop Certification

Definition:	Number of compliance inspections for organic or other crop certification.
Purpose:	Reduce pesticide use through integrated pest management practices.
Data Source:	Organic Inspection Software
Methodology:	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 Method:	Cumulative
New Measure:	Quarterly
Desired Performance:	High

02-02-01.09 Output Measure Number of Fruit Fly Traps Inspected

Definition:	Number of traps inspected to determine infestation of fruit flies.
Purpose:	Monitor fruit fly infestation to allow citrus to be shipped out of Texas without cost of fumigation.
Data Source:	Jotform database
Methodology:	Using Jotform database, 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 Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-02-02.01 **Efficiency Measure** **Average Licensing Cost Per Individual and Business License Issued**

Definition:	Total expenditures for direct licensing activities during the reporting period divided by the total number of individuals licensed during the reporting period.
Purpose:	This measure is intended to show how cost effective the agency processes new and renewal license applications.
Data Source:	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.
Methodology:	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 Method:	Non-Cumulative
New Measure:	No
Desired Performance:	Low

02-02-02.02 **Efficiency Measure** **Average Cost Per Structural Pesticide Inspection**

Definition:	This is the total regional structural pesticide inspection cost incurred divided by the number of inspections.
Purpose:	This number assists the department in identifying inspection budget needs and allocations.
Data Source:	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.
Methodology:	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, 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 Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-02-02.01 **Explanatory Measure** **Total Number of Structural Pest Control Complaints Received**

Definition:	The total number of structural pest control complaints received during the reporting period.
Purpose:	This measure helps determine the agency's workload.
Data Source:	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.
Methodology:	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.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-02-02.01 **Output Measure** **Number of New Individual and Business Licenses Issued**

Definition:	The number of new and individual and business licenses issued to previously unlicensed individuals and businesses during the reporting period.
Purpose:	A successful licensing structure must ensure legal standards for education and training are 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.
Data Source:	The information comes from the agency licensing database that records those individuals and businesses newly licensed.
Methodology:	This measure counts the total number of licenses issued to individuals and businesses 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 entrepreneurism (i.e., venture capital availability and political climate).
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	

02-02-02.02 **Output Measure** **Number of Licenses Renewed (Individuals and Businesses)**

Definition:	The number of licensed individuals and businesses who held licenses previously and renewed during the current reporting period.
Purpose:	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.
Data Source:	The information comes from the agency licensing database that records those individuals whose license was renewed during the reporting period.
Methodology:	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 entrepreneurism (i.e., venture capital availability and political climate).

Calculation Method: Cumulative

New Measure: No

Desired Performance:

02-02-02.03 Output Measure Number of Complaints Resolved

Definition: The total number of structural pest control complaints resolved during the reporting period.

Purpose: The measure shows the total amount of structural pest control complaints resolved during the quarter.

Data Source: 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.

Methodology: 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 did not occur. 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 Method: Cumulative

New Measure: No

Desired Performance: High

02-02-02.04 Output Measure Number of Structural Business License Inspections Conducted

Definition: Number of structural business license inspections conducted.

Purpose: 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.

Data Source: The data used for this calculation uses the number of structural business inspections conducted that is captured using the PIER.

Methodology: The total number of structural businesses inspected during the reporting period.

Data Limitations: Resource constraints.

Calculation Method: Cumulative

New Measure: No

Desired Performance: High

02-02-02.05 Output Measure Number of Structural Pest Control Noncommercial Establishment Inspections

Definition: 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.

Purpose:	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.
Data Source:	The data used for this calculation uses the number of structural noncommercial inspections conducted that is captured using the PIER system.
Methodology:	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 Method:	Cumulative
New Measure:	No
Desired Performance:	High

02-02-02.06 Output Measure Number of Enforcement Actions Taken that Result from Complaints

Definition:	Total number of structural pest control complaints that were resolved during the reporting period that resulted in formal enforcement action.
Purpose:	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.
Data Source:	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.
Methodology:	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 Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-02-02.07 Output Measure Number of School Inspections

Definition:	The total number of school districts inspected.
Purpose:	The measure shows how effectively the agency monitors and inspects integrated pest management in schools.
Data Source:	The data used for this calculation uses the number of school district inspections conducted that is captured using the PIER system.
Methodology:	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 Method:	Cumulative
New Measure:	No
Desired Performance:	High

02-02-02.08	Output Measure	Total Number of Use Observation Inspections Conducted
Definition:		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.
Purpose:		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.
Data Source:		The data used for this calculation uses the number of use observations conducted that is captured using the PIER system.
Methodology:		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 Method:		Cumulative
New Measure:		No
Desired Performance:		Low

Objective 03— Reduce Measure Violations

Reduce the number of violations of weights and measures laws

02-03-01	Outcome Measure	Percent Weights and Measures Device Routine Inspections in Compliance with Standards
Definition:		The percent of weights and measures device routine inspections found in full compliance with state and federal standards.
Purpose:		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, and devices are operated in a manner not to facilitate the perpetration of fraud.
Data Source:		BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:		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 Method:		Non-cumulative
New Measure:		No
Desired Performance:		High

Strategy 02-03-01	**Weights and Measure Device Accuracy** *Inspect Weighing and Measuring Devices and Remove Inaccurately Measured, Priced, or Marketed Goods from Sale*

02-03-01.01 Efficiency Measure Average Cost Per Weighing and Measuring Device Inspection

Definition:	The average cost of weighing and measuring device inspection.
Purpose:	To determine and monitor the cost to conduct a weights and measures device inspection.
Data Source:	CAPPS Financial Report and Output Measure.
Methodology:	The Regional Operations program costs divided by the number of device inspections conducted.
Data Limitations:	Data entry delays could result in undercounting.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-03-01.01 Output Measure Number of Weights and Measures Device Inspections Conducted

Definition:	The number of performance and fraud inspections of weights and measures devices. Device types and inspection types include scales (performance and fraud) and LPG (performance and fraud). Each device is counted once regardless of whether both inspections are performed at the same time.
Purpose:	To reduce the number of inspections found out of compliance with weights and measures laws to ensure that consumers are receiving the correct weight or measure of the product they are purchasing, and devices are operated in a manner not to facilitate the perpetration of fraud.
Data Source:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:	Using BRIDGE as a source of data, the number of performance and compliance 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 Method:	Cumulative
New Measure:	No
Desired Performance:	High

02-03-01.02 Output Measure Number of Calibrations Performed

Definition:	The number of tolerance and volumetric calibrations of weighing and measuring standards conducted.
Purpose:	To ensure uniformity among all weighing and measuring standards used throughout the state.
Data Source:	Metrology program database.
Methodology:	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 Method:	Cumulative
New Measure:	No
Desired Performance:	High

02-03-01.03	Output Measure	Number of Weights and Measures Device Inspections Found Noncompliant
Definition:		The number of weights and measures device inspections found non-compliant with requirements.
Purpose:		Reflects the department's efforts in enforcing weights and measures requirements.
Data Source:		BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency).
Methodology:		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 Method:		Cumulative
New Measure:		No
Desired Performance:		Low

02-03-01.04	Output Measure	Number of Weights & Measures Package and Price Verification Inspections
Definition:		The number of inspections conducted on retail consumer facilitates for price verification for products sold by advertised or displayed price and individual package inspections on products pre-package labeled by net contents and other labeling requirements such as product identity, and responsible party (Manufacturer or Distributor).
Purpose:		To ensure all commercial weighing and measuring devices are compliant with registration, device standards and technical requirements adopted by the department for uniformity throughout the state.
Data Source:		Price Verification and Random-Standard program database logs.
Methodology:		Using CPP program Price Verification and Random-Standard database logs as a source of data, the number of price verification inspections by retail consumer facility are recorded and Random-Standards are documented on a per package/label inspection.
Data Limitations:		Timeliness of data entry, ability of inspectors to find all locations and products that are out of compliance.
Calculation Method:		Cumulative
New Measure:		No
Desired Performance:		High

Goal C— **Provide Funding and Assistance for Food and Nutrition Programs**
Provide Funding and Technical Assistance on Food and Nutrition Programs Statewide

Objective 01— **Food and Nutrition**
Provide funding and technical assistance for food and nutrition programs statewide

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03-01-01 **Outcome Measure** **Percent of School Districts with No Compliance Review Fiscal Action**

Definition: This measure is defined as the percent of public, charter, private, nonprofit schools and public/private, nonprofit and tax exempt residential child care institutions reviewed in the current year found to be in compliance with USDA regulations for counting and claiming and/or reimbursable meal components.

Purpose: To report the number of school districts found to be in compliance with USDA regulations that govern Performance Standard One and Performance Standard two violations. This is an indicator of the effectiveness of training provided to the food service professional throughout the state.

Data Source: The data is manually calculated using Administrative Review reports. In the future, the data will be automated.

Methodology: This is calculated by dividing the total number of school districts found to be in compliance with counting and claiming and /or the reimbursable meal component by the total number of school districts reviewed. Only the first three quarters of the fiscal year are used in determining annual performance since for the most part, schools are not in operation during the summer (fourth quarter) and use of the summer data skews annual data significantly.

Data Limitations: The number of monitoring visits may vary quarterly by quarter.

Calculation Method: Non-cumulative

New Measure: No

Desired Performance: Low

03-01-02 **Outcome Measure** **Average Number of Children & Adults Served Meals Through Child & Adult Care Food Program**

Definition: This measure reports the average of the average daily number of children and adults served meals through the Child and Adult Food Program (CACFP) at contracting child and adult day care centers and family day homes. Meals include breakfasts, lunches, dinners, or supplements (morning and afternoon snacks) and includes free, reduced price and paid meals.

Purpose: This measure is a mechanism for assessing the agency's performance as it pertains to implementing the provisions of this strategy. The measure quantifies the daily number of children and adults served meals under the Child and Adult Care Food Program (CACFP).

Data Source: Meal participation (claim) data to calculate the daily number of children and adults served meals is obtained from the food and Nutrition's automated application and payment system (TX-UNPS).

Methodology: The daily number of children and adults served meals is calculated by summing the highest monthly CACFP meal count among Breakfast, Lunch, Dinner, and Snacks for the reporting period divided by the sum of the serving days associated with those meals for the same reporting period.

Data Limitations: Contracting Entities participating in the CACFP program have 60 days after the end of a month to file claims for that month. Consequently, the last two months of claim data in Q4 is incomplete at the tie of submission. During Q1 of the next LBB measure reporting period, the prior Q4 measures are updated.

Calculation Method: Non-cumulative

New Measure: No

Desired Performance: High

03-01-03 Outcome Measure Average Daily Number of Children Served Meals Through Summer Food Services

Definition:	This measure reports the average daily number of meals served through the summer nutrition programs which include Summer Food Service Program (SFSP) and the National School Lunch Program Seamless Summer Option (SSO). Meals served include breakfasts, lunches, and dinners or supplements (morning and afternoon snacks - whichever has the highest meal count).
Purpose:	This measure quantifies the average daily number of nutritionally vulnerable children receiving meals during the summer months when school meals are not available.
Data Source:	Meal participation data for the summer food programs is obtained from the Food and Nutrition's automated application and payment system.
Methodology:	The average daily number of meals served for the summer nutrition programs is calculated at the site level combining Summer Food Service Program (SFSP) and Seamless Summer Option Program (SSP) meal counts. Each program's average daily number of meals served is calculated by summing the highest monthly meal count among Breakfast, Lunch, Dinner, and Snacks for the reporting period divided by the sum the service days associated with those meals for the same reporting period.
Data Limitations:	Does not apply.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	High

03-01-04 Outcome Measure Average Number of Students Served Breakfast in the School Breakfast Program

Definition:	This measure reports the average daily number of breakfast meals served monthly under the National School Breakfast Program (SBP). Schools are defined as public, charter, private, nonprofit and tax-exempt residential child care institutions that participate in the SBP.
Purpose:	This measure quantifies the average daily number of children served breakfast who benefit from the nutritious meals through the SBP.
Data Source:	Breakfast meal claim data is obtained from the Food and Nutrition's automated application and payment system.
Methodology:	The measure is calculated by summing the school Breakfast Program meal counts for the reporting period divided by the sum of the serving days associated with those meals for the same reporting period. Meal counts and serving days for Q4 are excluded from the calculation as described under data limitations.
Data Limitations:	Meal participation data for the fourth quarter (Q4) is excluded from the measure calculation because most schools are not in operation during the summer months, and the inclusion of this time period would skew daily values.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	High

03-01-05 Outcome Measure Average Number of Students Served Lunch in the National School Lunch Program

Definition:	This measure reports the average number of lunch meals served at schools that participate in the National School Lunch Program (NSLP) during the reporting period. Schools are defined as public, charter, private, nonprofit and tax-exempt residential child care institutions that participate in the NSLP.

Purpose:	This measure quantifies the average daily number of children served breakfast who benefit from the nutritious meals through the NLSP.
Data Source:	Meal claim data is obtained from the Food and Nutrition's automated application and payment system.
Methodology:	The measure is calculated by summing the NSLP meal counts for the reporting period divided by the serving days associated with those meals for the same reporting period. Meal counts and service days for Q4 are excluded from the calculation as described under data limitations.
Data Limitations:	Meal participation data for the fourth quarter (Q4) is excluded from the measure calculation because most schools are not in operation during the summer months, and the inclusion of this time period would skew daily values.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	High

Strategy 03-01-01 **Support Federally Nutrition Programs In Schools and Communities**

Support federally funded child nutrition programs in schools by administering School Nutrition Programs, including marketing, procurement assistance, and conduction of on-site compliance monitoring and coordination of training through the 20 regional Education Service Centers. Support federally funded community nutrition programs that efficiently provide nourishment and education for eligible children and adults.

03-01-01.01 **Explanatory Measure** **Percent of Eligible Population Receiving School Lunch and Breakfast**

Definition:	This measure reports the percent participation of free or reduced eligible children in the National School Lunch Program (NSLP) and School Breakfast Program (SBP).
Purpose:	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.
Data Source:	Free and Reduced eligibility data is obtained from the Food and Nutrition's automated application and payment system.
Methodology:	The percent of students eligible for free and reduce priced NSLP and SBP meals is calculated by dividing the total average daily participation (ADP) by the total enrollment of students eligible for free and reduced priced meals. The total ADP is calculated by dividing the annual number of operating days into the total eligible free and reduce priced meals served for the year. The higher of the total eligible free and reduce priced meals for the two programs (NSLP or SBP) is used. The total student's eligible is the number of students approved for free and reduced in all schools registered with TDA for the NSLP and SBP in October of the prior year.
Data Limitations:	The number of children approved for free and reduced meals, is from the enrollment data provided in October of the program year. Meal counts and serving days for Q4 are excluded from the calculation because most schools are not in operation during the summer months, and the inclusion of this time period would skew values.
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	High

03-01-01.02 **Explanatory Measure** **Percent Eligible Population Receiving Summer Food Services**

Definition:	This measure reports the actual number of children that receive meals in the summer nutrition programs, either the Summer Food Service Program (SFSP) or the Seamless Summer Option (SSO), as a percent of those children eligible to receive free or reduced meal benefits in the National School Lunch Program (NSLP). The number of children that are potentially eligible to receive these services is from the NSLP enrollment data for Free and Reduced meals collected during the October program year meal claim.
Purpose:	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.
Data Source:	The maximum daily participation in the Summer Nutrition Program (SFSP and SSO) is computed by Food and Nutrition's automated application and payment systems. It is determined by taking the number of highest first meals served (no seconds) for each contractor and dividing by total operating days opened for the claim month. 2) The number of children eligible for free or reduced meals is also obtained from the Food and Nutrition automated system for the public schools.
Methodology:	The measure is calculated by dividing the average daily number of meals served in the summer nutrition program for the reporting period by the number of children eligible to participate. Each program's average daily number of meals served is calculated at the site level by summing the highest monthly meal count among Breakfast, Lunch, Dinner, and Snacks for the reporting period divided by the sum of the serving days associated with those meals for the same reporting period. The number of children that are eligible to receive these services is obtained from the NSLP enrollment data for Free & Reduced meals collected during the October program year meal claim.
Data Limitations:	Not applicable
Calculation Method:	Non-cumulative
New Measure:	No
Desired Performance:	Low

03-01-01.03 **Explanatory Measure** **Pounds of USDA Donated Commodity Distributed Annually by Direct or Commercial Delivery**

Definition:	This measure reports the pounds of United States Department of Agriculture (USDA) donated commodities distributed annually through direct or commercial delivery to contractors. These include all participants in the National School Lunch (NSLP), School Breakfast Program (SBP), and Summer Food Service Program (SFSP). Commodities are also distributed to food banks that participate in the Texas Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP).
Purpose:	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.
Data Source:	The pounds of commodities are obtained from the USDA Web Based Supply Chain Management (WBSCM) and from USDA/DoD Fresh Fruits and Vegetables Ordering Receipt System (FFAVORS). The Department of Defense (DoD) provides TDA with the total pounds distributed for the DoD Fresh Fruits and Vegetables Program (DoD/FFV) and Farm to School Program (FtS) component of NSLP.
Methodology:	The pounds of commodities from the data sources are summed for the annual reporting period.
Data Limitations:	None
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	Low

03-01-01.01	Output Measure	Number of Administrative Reviews Conducted in School Nutrition Program (SNP)
Definition:		This measure is defined as the number of Administrative Reviews (AR) completed during the applicable reporting period for schools participating in the School Nutrition Programs (SNP) including the National School Lunch Program (NSLP), School Breakfast Program (SBP), Special Milk Program (SMP), and Fresh Fruit and Vegetable Program (FFVP).
Purpose:		To report the number of conducted ARs for schools participating in the SNP during the reporting period to ensure compliance with USDA's regulations performed during the reporting period.
Data Source:		The Administrative Review data is obtained from Food & Nutrition's automated application and payment system (TX-UNPS).
Methodology:		The measure is calculated by summing the number of Administrative Reviews conducted for schools participating in SNP during the applicable reporting period.
Data Limitations:		--
Calculation Method:		Cumulative
New Measure:		No
Desired Performance:		High

03-01-01.02	Output Measure	Number of School Staff Trained on School Nutrition Program (SNP)
Definition:		This measure is defined as the number of school staff trained on School Nutrition Program (SNP) regulations and policies. Schools are defined as public, charter, private, nonprofit and tax-exempt residential child care institutions that participate in the SNP. SNPs are defined as the National School Lunch Program (NSLP), School Breakfast Program (SBP), Special Milk Program (SMP), and Fresh Fruit and Vegetable Program (FFVP).
Purpose:		To assess the number of school districts trained to increase the level of compliance with SNP regulations and overall food service operations efficiency.
Data Source:		The Food and Nutrition Division (FND) contracts with regional Education Service Centers (ESC) to provide training to school staff participating in the School Nutrition Program (SNP). ESCs record attendance in SharePoint that reflects the number of eligible school staff trained.
Methodology:		Food and Nutrition sums the ESC attendance records in SharePoint and the quarterly numbers of training performed by department staff to obtain statewide totals.
Data Limitations:		--
Calculation Method:		Cumulative
New Measure:		No
Desired Performance:		High

03-01-01.03	**Output Measure**	**Number of Centers & Homes Providing Child and Adult Care Food Program (CACFP) Services**
Definition:		This measure reports the number of centers and homes participating in the Child and Adult Care Food Program (CACFP).
Purpose:		This measure quantifies the number of homes and centers participating in the agency's CACFP.
Data Source:		Data for the number of centers and homes participating in the CACFP is obtained from the Food and Nutrition's automated application and payment system.
Methodology:		Measure is calculated by counting the total number of centers and homes participating in the CACFP (excluding unlicensed at-risk centers).
Data Limitations:		--
Calculation Method:		Cumulative
New Measure:		No
Desired Performance:		High

Goal D— Indirect Administration

Objective 01— Provide Indirect Administration Support

Strategy 04-01-01	**Central Administration** *Central administration funds internal TDA activities which include: Executive Management, Communications, Internal Audit, Legal Services, Financial Services, Procurement, HUB, and Human Resources.*
Strategy 04-01-02	**Information Resources** *Information Resources funds the technology of the agency including a central network system.*
Strategy 04-01-03	**Other Support Services** *Other Support Services funds TDA activities such as Records Management, Mail, Facilities, and Fleet Management.*

Disclaimer: Requested changes are not included. They are pending review by the LBB.

HISTORICALLY UNDERUTILIZED BUSINESS PLAN

Introduction

The Texas Department of Agriculture (TDA) encourages participation by Historically Underutilized Businesses (HUBs) in all TDA contracting and subcontracting opportunities. TDA's HUB Program is designed to enhance the ability of HUBs to compete for TDA contracts, increase agency awareness of such businesses, ensure meaningful HUB participation in the procurement process, and continue "good faith efforts."

Goal

TDA established and implemented policies governing purchasing to foster meaningful and substantive inclusion of HUBs in all phases of procurement activities, in compliance with Tex. Gov't Code, Section §2161.123. TDA's Strategic Plan aims to promote fair and competitive business opportunities that maximize the inclusion of state-certified HUBs in TDA procurement and contracting activities.

Objective

TDA strives to meet or exceed the Statewide Annual HUB Utilization Goals and/or agency-specific goals identified each fiscal year in the procurement categories related to TDA's current strategies and programs. TDA includes HUBs in all phases of procurement opportunities, thus achieving HUB program goals through the total value of contracts and subcontracting opportunities awarded annually. TDA has adopted the Statewide Goals as the agency's HUB goals.

Outcome Measures

Under the Texas Government Code, §2161.123; Texas Administrative Code, Title 34, Rule §20.284; and The State's Disparity Study-2009, state agencies are required to establish their own HUB goals based on scheduled fiscal year expenditures and the availability of HUBs in each procurement category each fiscal year. TDA publishes the agency's goals in its Legislative Appropriation Request and Agency Strategic Plan, as applicable. In procuring commodities and services through contracts, TDA will make a good faith effort to meet or exceed the statewide goals, as described in Table 1, and/or agency-specific goals for HUB participation for the contracts that the agency expects to award in a fiscal year.

Goals	Objective	Outcome Measures (Procurement Categories)	Statewide Utilization Goals	Goals for Fiscal Year 2021 to 2024	Performances			Goals for Fiscal Year 2024 to 2029
					2021	2022	2023	
See Section II	01	Heavy Construction	11.20%	11.20%	0.00%	65.38%	0.00%	11.20%
	02	Building	21.10%	21.10%	44.37%	18.37%	0.00%	21.10%
	03	Specials Trade	32.90%	32.90%	6.14%	41.62%	4.76%	32.90%
	04	Professional	23.70%	23.70%	7.23%	27.57%	13.49%	23.70%
	05	Other Services	26.00%	26.00%	20.94%	14.40%	14.02%	26.00%
	06	Commodity Purchasing	21.10%	21.10%	19.35%	21.30%	21.99%	21.10%
	07	OVERALL			20.18%	16.50%	16.06%	

Internal Outreach Initiatives

- Promote both internal and external outreach efforts, creating access, awareness, and accountability.
- Encourage recruitment of minority and woman-owned businesses through end-users.
- Communicate success stories to demonstrate the positive contribution that minority businesses are making to TDA projects internally and externally.
- Enhance training for TDA personnel addressing agency responsibilities for compliance with HUB rules.
- Develop the HUB web page to further assist agency personnel and external vendors.
- Strengthen TDA's HUB program by promoting equal opportunities for all vendors in state contracting, encouraging, and assisting HUBs in acquiring CPA HUB certification, and increasing awareness of HUB opportunities through education, communication, training, and innovative outreach efforts.

External Outreach Initiatives

- Provide one-on-one instruction to minority and woman-owned businesses regarding certification, state and TDA procurement policies and procedures.
- Actively recruit HUB vendors for agency procurements, which historically have lacked participation by smaller businesses, especially minority and woman or service-disabled, veteran-owned businesses.
- Encourage minority and woman-owned business use at pre-bid conferences to potential bidders.
- Provide instructions ensuring full compliance with applicable HUB Subcontracting Plan (HSP).
- Provide instructional HUB brochure to potential HUB vendor(s) or contractor(s) encouraging participation in statewide HUB Program.
- Advertisement of TDA HUB Program and procurement-related information in state and locally distributed minority publications.
- Continued participation in the HUB Discussion Workgroup. This workgroup meets monthly to discuss and resolve issues for the betterment of the State of Texas HUB Program.

Forums

- Encourage HUB vendor participation in agency-sponsored conferences and training sessions.
- Host forums for specialized goods and/or services that are used primarily to support TDA's mission. Invite HUBs to deliver technical and business presentations to TDA operational and procurement staff regarding HUB vendors' capability to do business with TDA.
- Actively participate in other state agency-sponsored forums by providing resources as a co-sponsor for events, attendance, and/or exhibitor. Provide information on the agency's responsibility, procurement procedures, and future opportunities.
- Attend Economic Opportunity Forums sponsored by the Comptroller of Public Accounts and provide information on the agency's overall responsibility and any procurement opportunities available.

Reporting

- Monthly HUB statistical data is provided to senior and executive management. This report is designed to assist senior management in identifying overall division HUB participation, resulting in a focused opportunity to address successes and shortcomings.

- Record procurement statistics by ethnicity and gender through post-procurement evaluation.
- Record good faith efforts by type of outreach, TDA employee participation, geographic location, forums, workgroup participation, pre-bid conferences, TDA employee HUB training, HUB vendor assistance, number of subcontracting opportunities reviewed, etc.

Subcontracting

TDA procurement procedures fully incorporate Texas Government Code, Chapter 2161, Subchapter F for all contracts expected to exceed $100,000.

- In conjunction with procurement staff and using entity, the HUB director evaluates and provides a written declaration of applicable subcontracting opportunities in the procurement file. All procurements meeting the statutory requirement are reviewed independently, ensuring reasonable, realistic contract specifications.
- Review of the terms and conditions are consistent with the agency's actual requirements that provide maximum participation by all businesses.
- The Procurement/HUB Coordinator/designee reviews all applicable subcontracting, ensuring vendor compliance before further end-user consideration. In addition, the HUB director /designee provides written documentation identifying compliant and non-compliant requirements.
- Increase Contract Administration efforts to enforce contract requirements and resulting subcontracting reporting.
- Vendor's HUB subcontracting compliance will be reported in the Comptroller of Public Account's Vendor Performance and Debarment Program, providing a resource tool to communicate the vendor's successes and shortcomings in overall compliance with contract requirements.

Mentor – Protégé Program

The Department's vision is to increase the number of Mentor-Protégé sponsorships with the cooperation of our prime contractors.

Participate with other public entities and trade organizations to maximize state resources and increase the effectiveness of the mentor-protégé program.

HUB Staffing

Continue designated full-time HUB coordinator position that reports to the Deputy Commissioner and advises and assists agency senior leadership and staff in complying with the requirements of the HUB program and serves by Texas Government Code, Chapter 2161 and Texas Administrative Code, Title 37, Part 1, Chapter 1, Subchapter U, Rule §1.261.

Key Factors

Texas Government Code, Chapter 2155, mandates TDA to purchase commodities and services from established statewide contracts that meet the agency's requirements. If the commodity or service is unavailable under the established contract, the TDA policy is to comply with the HUB program.

Strategies

TDA maintains and implements policies and procedures, in accordance with the HUB statute and rules, to guide the agencies in increasing the use of HUBs by contracting directly or indirectly through purchasing contracts and subcontracts

SUPPLEMENTAL SCHEDULE F

AGENCY WORKFORCE PLAN

I. Agency Overview

Agency Mission

The Texas Department of Agriculture's (TDA's) mission is to partner with all Texans to make Texas the nation's leader in agriculture, fortify our economy, empower rural communities, promote healthy lifestyles, market Texas products, provide biosecurity, provide consumer protection, and cultivate winning strategies for rural, suburban, and urban Texas through exceptional service and the common threads of agriculture in our daily lives.

Agency Critical Functions

Consumer Protection

- 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.
- Certifies organically produced products to help ensure consumers have a reliable supply of organic products.

Beef Packaging Inspection

Production Agriculture

- Protects crops like 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 producing 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 even grants for young farmers.
- Administers grant funds for agricultural research to develop new technologies.
- Advocates for policies at the federal, state, and local level that are beneficial to the $106 billion agriculture sector, which comprises 10% of the Texas economy.

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.
- Administers assistance to feed the hungry through the Texans Feeding Texans initiative.

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.

- Markets Texas products, cultures, and communities through the GO TEXAN branded campaign.

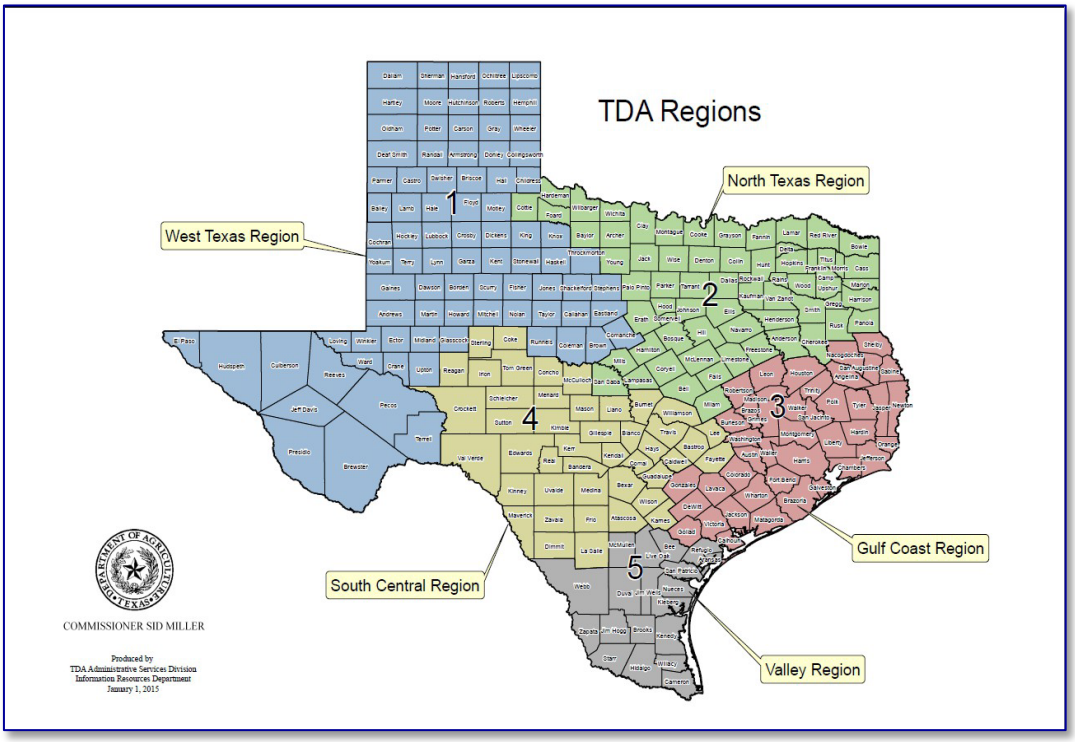
Agency Divisions
The agency is organized into ten divisions. The divisions include:

- Agency Administration
- Agriculture & Consumer Protection
- Communications
- Executive/Internal Audit
- Financial Services
- Food & Nutrition
- Legal Services
- Legislative Affairs and External Relations
- Field Operations
- Trade & Business Development

School Lunch – Fruit and Vegetable Day

The agency's administrative operations are run by the Agency Administration, Legal Services, and Financial Services divisions.

Agency Regions
The agency headquarters is located in Austin, and TDA has five regional offices across the state: Dallas (North Texas), Houston (Gulf Coast Region), San Juan (Valley Region), San Antonio (South Central Region), and Lubbock (West Texas Region). In addition, the agency operates three laboratories, five livestock export facilities and three remote offices.



Laboratory Locations	Livestock Export Facility Locations	Remote Office Locations
• Metrology Laboratory - Giddings, TX • Seed Laboratory - Giddings, TX • Pesticide Laboratory - College Station, TX	• Brownsville, TX • Del Rio, TX • El Paso, TX • Laredo, TX • Houston, TX	• Fort Worth, TX • Waco, TX • El Paso, TX

II. Current Workforce

Profile Full-Time Equivalents (FTE)

One FTE is a combination of employees whose hours total 40 hours a week. The FTE limitations set by the General Appropriations Act and FTE Data from the Texas State Auditor's Office (SAO) FTE State Employee System for Fiscal Year 2022 and 2023 are listed below:

Fiscal Year 2022
FTE Limitation: **698.2**
Annual Average for the agency: **617.2**

Fiscal Year 2023
FTE Limitation: **698.2**
Annual Average for the agency: **613.1**

Headcount

The total number of full-time and part-time employees.

Fiscal Year 2022: **630.5** Fiscal Year 2023: **630.75**

Headcount by Job Classification Series

The top three most utilized classification series in Fiscal Year 2022 and 2023 were Inspector, Program Specialist, and Compliance Analyst.

In Fiscal Year 2023, the SAO conducted a compliance review of the Property Management and Procurement Series, which includes the following Job Classification Series used by the agency: Inventory and Store Specialist, Grant Specialist, Purchaser, Contract Administration Manager, Contract Technician, and Contract Specialist. Human Resources conducted desk audits for the twenty-seven (27) positions identified as misclassified by the SAO, which resulted in a total of 11 reclassifications with no fiscal impact.

Fiscal Year 2022		Fiscal Year 2023	
Job Classification Series	Headcount	Job Classification Series	Headcount
Accountant	13.00	Accountant	16.00
Administrative Assistant	25.50	Administrative Assistant	19.00
Attorney	10.25	Attorney	10.00
Auditor	18.75	Auditor	18.00
Budget Analyst	1.50	Budget Analyst	4.50
Chemist	8.50	Chemist	8.00
Compliance Analyst	73.25	Compliance Analyst	65.25
Contract Specialist	14.25	Contract Administration Manager	.75
Contract Technician	.75	Contract Specialist	7.75
Customer Service Representative	2.50	Customer Service Representative	1.25
Data Analyst	4.00	Data Analyst	6.00
Database Administrator	1.00	Database Administrator	1.00

Fiscal Year 2022		Fiscal Year 2023	
Job Classification Series	**Headcount**	**Job Classification Series**	**Headcount**
Director	37.50	Dietetic and Nutrition Specialist	1.50
Economist	.50	Director	43.50
Executive Assistant	2.00	Executive Assistant	2.00
Financial Analyst	11.00	Financial Analyst	5.75
Financial Examiner	1.00	Financial Examiner	1.00
General Counsel	1.50	General Counsel	1.75
Grant Specialist	9.25	Government Relations Specialist	.50
Human Resources Assistant/Specialist	4.50	Grant Specialist	19.50
Information Security Analyst	1.00	Human Resources Assistant/Specialist	5.50
Information Specialist	5.00	Information Security Analyst	1.00
Information Technology Business Analyst	3.00	Information Specialist	5.25
Inspector	123.50	Information Technology Business Analyst	3.00
Internal Auditor	1.75	Inspector	131.75
Inventory and Store Specialist	3.00	Internal Auditor	1.00
Laboratory Technician	1.75	Inventory and Store Specialist	3.00
Legal Assistant	2.75	Laboratory Technician	2.00
Maintenance Specialist	4.75	Legal Assistant	3.00
Maintenance Supervisor	5.00	License and Permit Specialist	4.00
Management Analyst	1.00	Maintenance Specialist	5.75
Manager	34.75	Maintenance Supervisor	5.00
Marketing Specialist	1.00	Management Analyst	.25
Natural Resources Specialist	5.00	Manager	30.50
Network Specialist	2.00	Marketing Specialist	2.75
Payroll Specialist	1.00	Multimedia Specialist	.75
Planner	.50	Natural Resources Specialist	5.00
Program Specialist	139.25	Network Specialist	2.00
Program Supervisor	1.00	Payroll Specialist	1.25
Programmer	6.50	Program Specialist	126.25
Project Manager	1.00	Program Supervisor	8.25
Property Manager	1.00	Programmer	6.00
Purchaser	5.75	Project Manager	3.25
Records Analyst	.75	Property Manager	.25
Risk Management Specialist	.75	Purchaser	4.50
Staff Services Officer	5.75	Records Analyst	.25
Systems Administrator	1.00	Staff Services Officer	5.25
Systems Analyst	4.00	Systems Administrator	1.00
Systems Support Specialist	6.75	Systems Analyst	2.00
Technical Writer	.50	Systems Support Specialist	7.25
Toxicologist	1.00	Toxicologist	.25
Training and Development Assistant/Specialist	18.25	Training and Development Assistant/Specialist	20.50

Management to Staff Ratio
Texas Government Code, Section 651.004(c) requires that an agency that employs more than 100 FTEs maintain a 1:11 ratio of manager/supervisor FTEs to staff FTEs. The agency continuously evaluates its organizational structure to maximize efficiency regarding staff and management alignment.

Veteran Employment
Texas Government Code, Section 657.004 sets for state agencies a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

The table below depicts TDA's veteran employment percentages by quarter for Fiscal Years 2021 and 2022. Although the agency veteran employment percentages have consistently been higher than the statewide average, the percentages have decreased yearly.

Veteran Employment		
Fiscal Year	**TDA**	**All State Agencies**
2019	10.2%	6.5%
2020	8.5%	6.4%
2021	8.2%	6.2%
2022	7.3%	5.9%

State Auditor's Office – Legislative Workforce Summary by Agency for 2022

Tenure
Figure 1 and Figure 2 below compare TDA workforces' agency and state tenure. Tenure demographics for TDA employees overall remained consistent between Fiscal Year 2022 and 2023. Overall, the data in Figure 1 and Figure 2 suggests that TDA has significantly recruited new employees to state service and retained that workforce well for the first 10 years of state service.

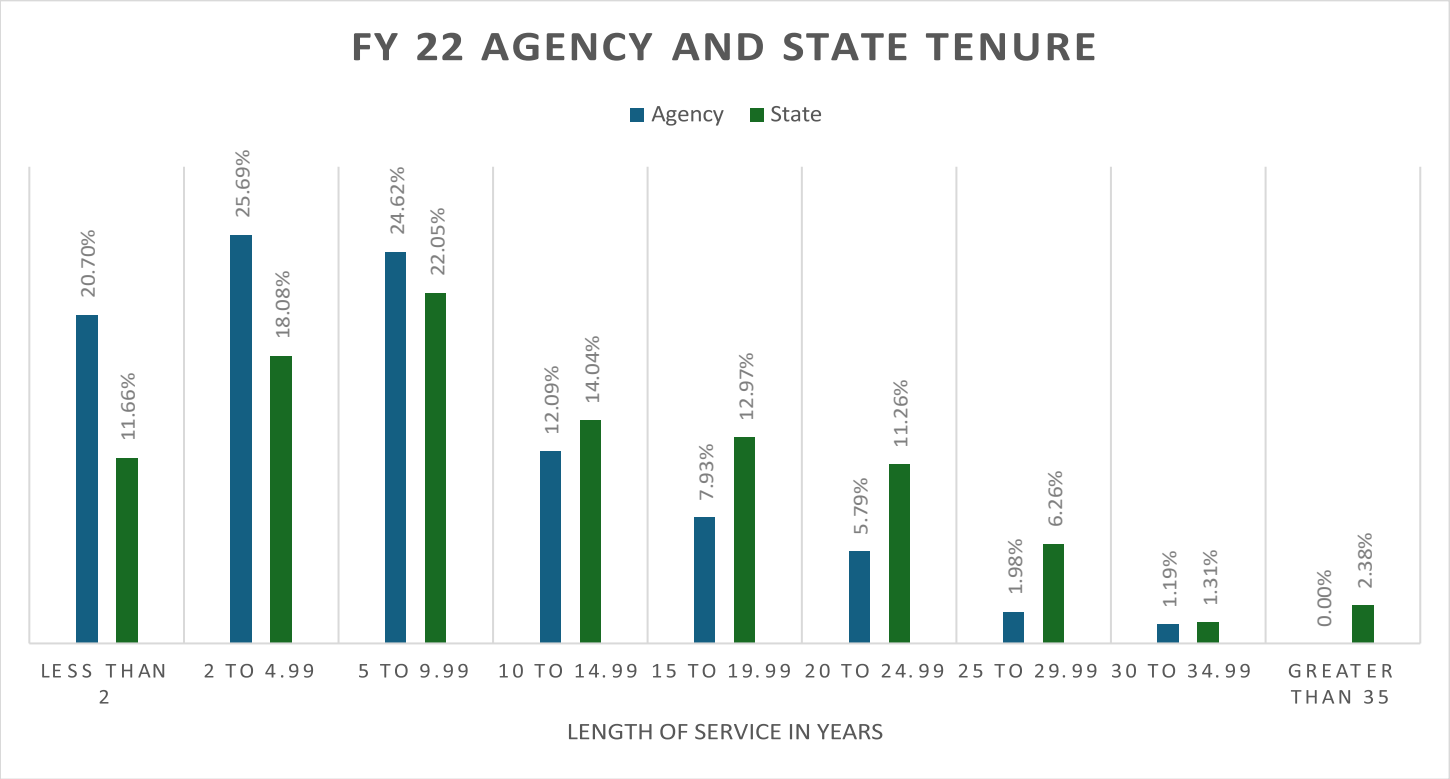


Figure 1 – Data for FY 2022 from State Auditor's Electronic Classification Analyses (E-Class) System with a reported headcount of 630.5.

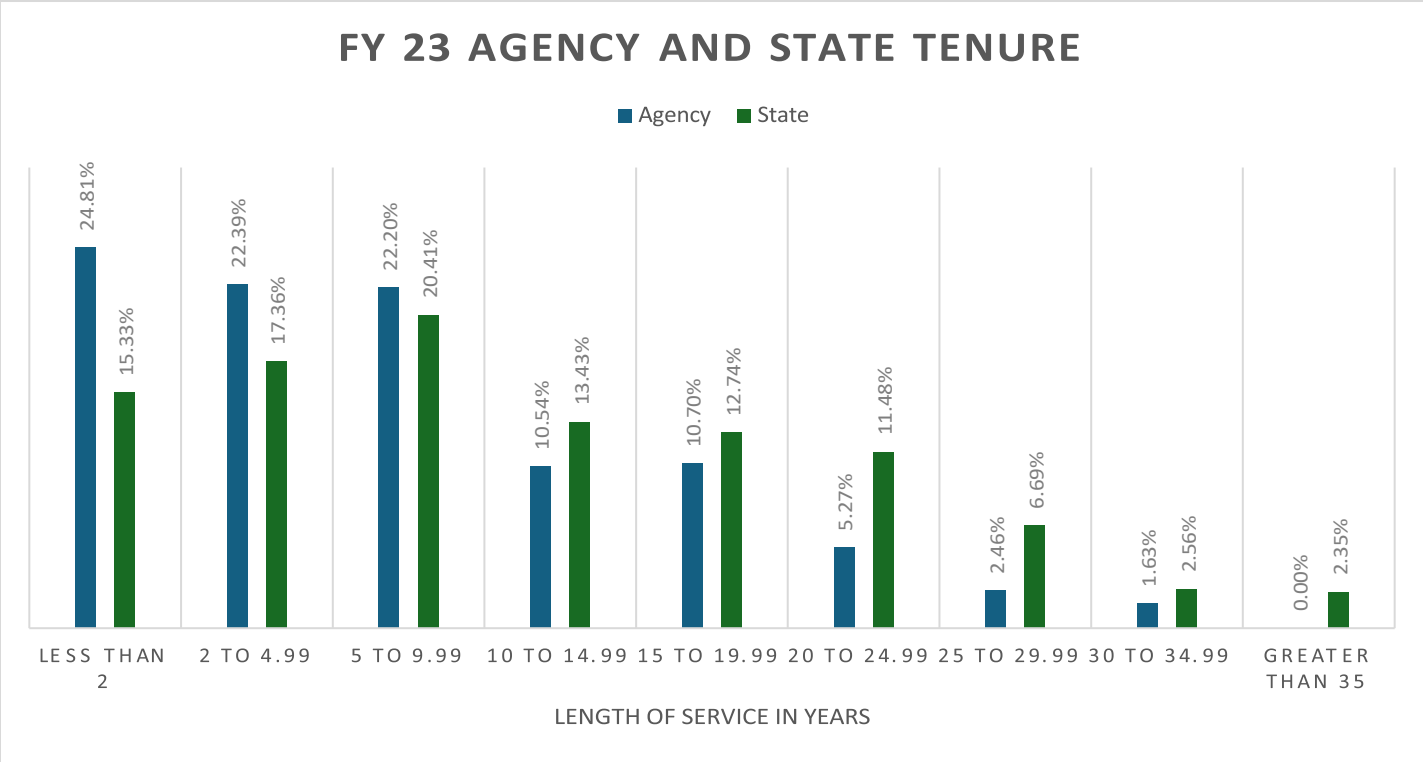


Figure 2 - Data for FY 23 from State Auditor's Electronic Classification Analyses (E-Class) System with a reported headcount of 630.75.

Age and Retirement Projections

Figure 3 and Figure 4 below depict TDA's current workforce by age and the Retirement Eligibility and Projection over the next five years.

Age

In Fiscal Year 2022, 71 percent of TDA staff was 40 years or older. This slightly decreased in Fiscal Year 2023, where 68 percent of TDA staff was 40 years or older. Compared to Fiscal Year 2020 and 2021, this data has remained consistent.

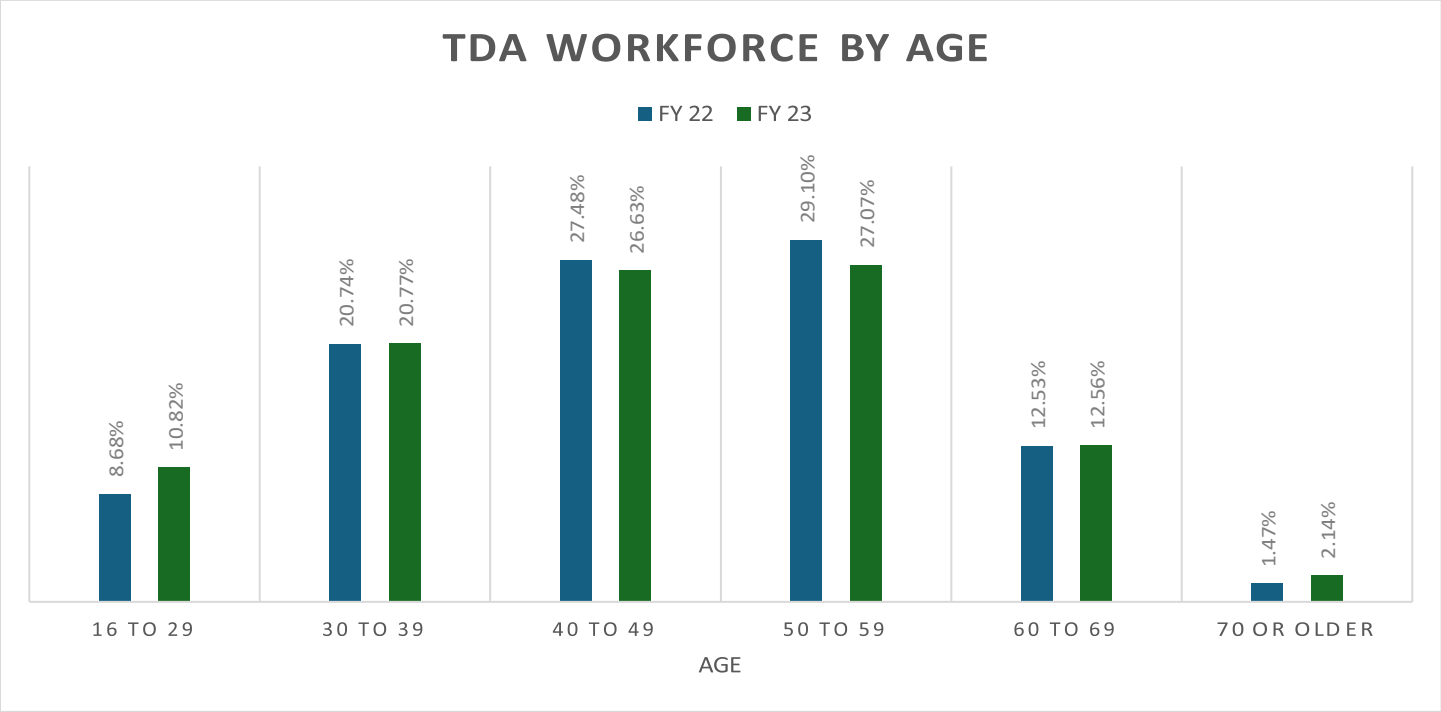


Figure 3 - Data for FY 22 & 23 from State Auditor's Electronic Classification Analyses (E-Class) System.

Retirement

TDA estimates that by the end of Fiscal Year 2029, 30 percent of the agency's workforce will be eligible to retire. This is in addition to the three percent return-to-work retirees currently employed with TDA.

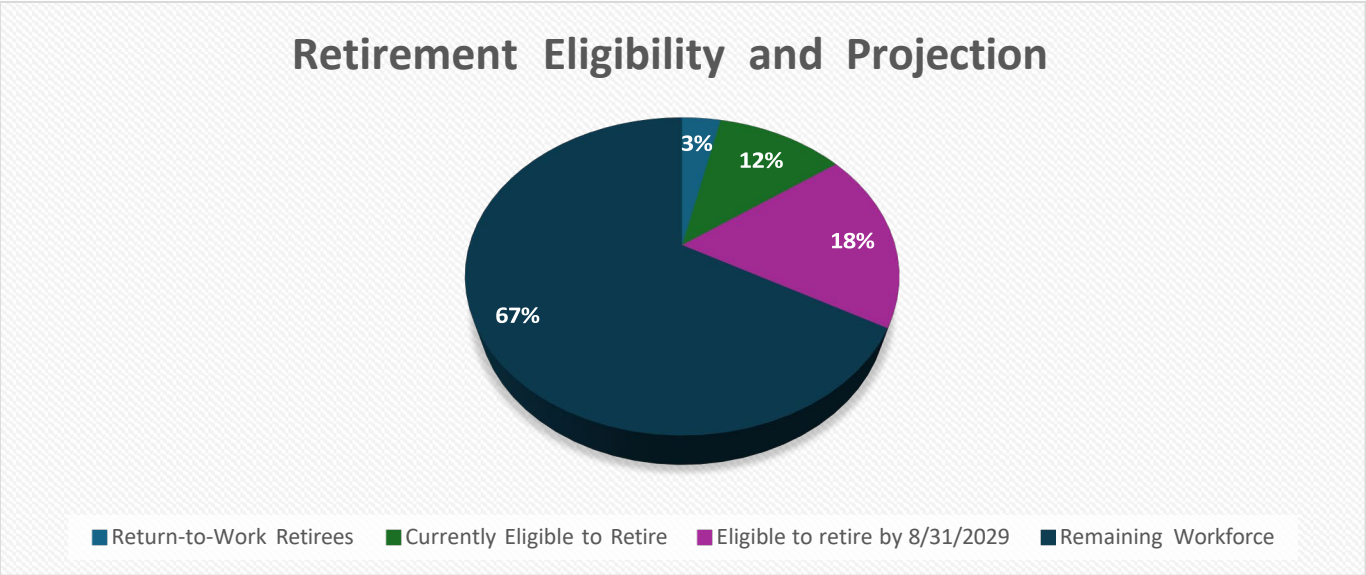


Figure 4 – Data for FY 23 from Centralized Accounting Personnel and Payroll System

Turnover

The table below breaks down turnover rates by involuntary and voluntary separations and retirements for Fiscal Year 2022 and 2023 to include interagency transfers. In comparison, the agency turnover rate was lower than the state turnover rate of 22.7 percent (voluntary and involuntary state employment separations) in Fiscal Year 2022, the largest turnover rate for the state in the last ten years. The agency turnover rate for Fiscal Year 2023 was higher than the state rate of 18.7 percent (voluntary and involuntary state employment separations).

TDA Turnover Percentages				
Fiscal Year	Involuntary Turnover Rate	Voluntary Turnover Rate (Not Including Retirements)	Retirement Turnover Rate	Total Turnover Rate
2021	.6%	9.3%	1.9%	11.8%
2022	1.6%	12.5%	2.1%	16.2%
2023	1.9%	16.3%	1.6%	19.8%

State Auditor's Office – An Annual Report on Classified Employee Turnover for Fiscal Years 2021, 2022, and 2023.

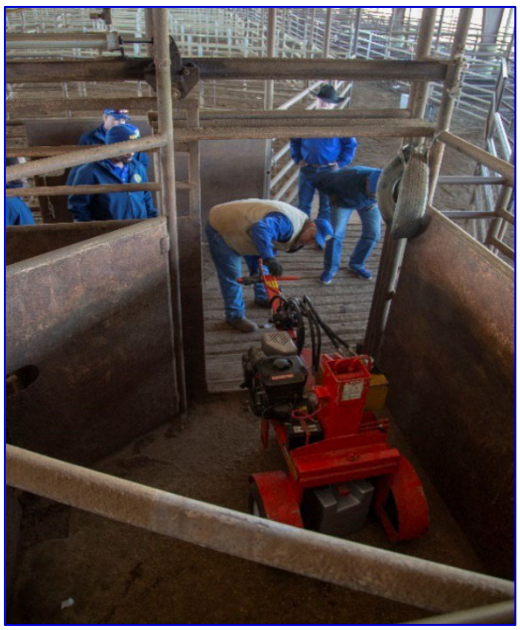
The total turnover rate for the agency has increased in the last three years. In the SAO Annual Report on Classified Employee Turnover for the Fiscal Year 2023, three job classification series with at least 20 employees were identified as having a turnover rate that exceeded 17 percent. Those classifications are listed in the table below.

Job Classification Series	Turnover Rate
Compliance Analyst	30.7%
Director	29.9%
Program Specialist	26.9%

State Auditor's Office – An Annual Report on Classified Employee Turnover for Fiscal Year 2023.

The agency must continue to monitor, review, and improve retention in job classification series with large headcounts that are critical to agency operations. A salary equity review of the Compliance Analyst series was completed in Fiscal Year 2024. The agency anticipates the Compliance Analyst series turnover will decrease and is monitoring retention efforts. The agency has seen an increase in the number of applications received for positions in the Compliance Analyst series which can be attributed to the equity review of the series.

Exit Surveys



The SAO Annual Classified Employee Turnover report for Fiscal Year 2022 reported that, for the first time since Fiscal Year 2008, Better Pay and Benefits were the number one reason employees left state employment followed by retirement and poor working conditions/ environment. This remained the same in Fiscal Year 2023.

According to information obtained through the SAO's Employee Exit Survey, the top three reasons why employees leave the agency are displayed below for Fiscal Year 2022 and 2023. Although survey exits are optional, the agency will seek to improve participation in the exit surveys.

Fiscal Year 2022

**** The total number of voluntary separations in Fiscal Year 2022 was 96; 85 exit surveys were generated; 43 employees completed the survey.***

- **51.2%** of employees reported leaving the agency for Better Pay/Benefits
- **16.3%** of employees reported leaving the agency due to Retirement
- **9.3%** of employees reported leaving the agency due to poor working conditions/environment

Fiscal Year 2023

**The total number of voluntary separations for Fiscal Year 2023 was 124; 102 exit surveys were generated; and 49 employees completed the survey.*

- **34.7%** of employees reported leaving the agency for Better Pay/Benefits
- **16.3%** of employees reported leaving the agency due to poor working conditions/environment
- **12.2%** of employees reported leaving the agency due to relocation

State Auditor's Employee Exit Survey for Fiscal Years 2022 and 2023 - responses from Voluntary Separations.

Compensation

The SAO Annual Report on Classified Employee Turnover for Fiscal Year 2023 indicates that overall state employment turnover decreased in Fiscal Year 2023 in comparison to Fiscal Year 2022 and that it may have been in part due to agency equity adjustments and statewide legislative approved increases.

Average Annual Salary Trends		
Fiscal Year	**TDA**	**Statewide Average**
2020	$58,511.00	$49,500.00
2021	$62,402.00	$50,590.00
2022	$62,402.00	$53,525.00
2023	$65,395.00	$56,576.00

State Auditor's Office – Legislative Workforce Summary by Agency for 2022 and State Auditor's Office Electronic Classification Analysis (E-Class) system

III. Future Workforce Profile

Anticipated Change in Number of Employees Needed

In Fiscal Year 2024, the legislature approved additional funding that was allotted to TDA's Road Station and Citrus Canker programs. The funding allocated to the agency will require new positions through Fiscal Year 2025 in the areas of Agriculture & Consumer Protection, Finance, Information Technology and Operational Support. The agency will need to be able to recruit and retain new and existing positions for the success of the programs.

Demographic Factors
With the impact that retirements will have on the agency in the next five years, the agency must focus on recruitment efforts.

Recruitment
The agency continuously reviews its posting and hiring procedures. In Fiscal Year 2022, the agency updated its postings, making minimum qualifications more general and allowing for higher educational substitutions in place of experience. This change worked well during the COVID years, but as the labor market shifts, the agency will continue to review and adjust recruitment efforts.

Internship Program
The agency has expanded its internship program by posting part-time and full-time internships year-round.

Part-Time Employment
In Fiscal Year 2023, the toxicologist position presented a recruiting challenge. A review of the position determined that duties could be performed to their full extent, part-time. The agency will continue to review this change and could seek to possibly expand the use of part-time positions.

Technology
The use of technology will allow the agency to continue to meet the changing needs of its constituents. The agency has implemented a paperless initiative and has begun incorporating artificial intelligence like chatbots to enhance agency services. A chatbot for the TDA website was implemented in Fiscal Year 2024 and a chatbot for the Human Resources department is being tested.

Economic Conditions
The SAO's Annual Report on Classified Employee Turnover for Fiscal Year 2022 stated that the summary of reasons given as to why employees were leaving state employment included the inability to sustain home and family with the current salary; needing to work a second job; agency cannot keep up with the cost of living; and that pay scales have not changed as the cost of living has increased. With turnover and retention, the agency must continue to monitor economic conditions to decrease the overall average turnover rate and improve retention efforts.

Remote Employment
With 12.2 percent of employees leaving the agency due to relocation, the agency will need to continuously review spacing across all of its regional locations. Currently, the agency's largest workforce is located in Austin (Headquarters) where the cost of living has significantly increased in the last few years. The agency will continuously review and manage available workspace to post vacancies statewide to the greatest extent possible, which will increase internal and external recruits. In Fiscal Year 2023, the agency added a remote office in Waco, TX.

IV. Gap Analysis

Anticipated Worker Shortage/Surplus
With over 40 percent of the agency's workforce over the age of 50, it could result in the loss of important institutional knowledge and expertise. The agency recognizes the importance of minimizing the loss of critical program knowledge and organizational experience with departing employees and must continue to review succession planning. The agency will need to focus on training efforts and procedure documentation to ensure the retention of critical agency knowledge and skills.

With a majority of the agency's workforce in Austin (Headquarters) where there has been an influx of people and large corporations moving to the city, the agency must continuously review labor market shifts and adjust recruitment and retention efforts accordingly.

In Fiscal Year 2023, the agency has found that positions in the financial and legal areas have been difficult to recruit for. This includes:

- Financial Management staff
- Financial Analysts
- Budget Analysts
- Grant Specialists
- Contract Specialists
- Purchasers
- Attorneys

Anticipated Skill Shortage/Surplus
The increase in management turnover will require a greater emphasis on professional development and training to replace the anticipated loss of institutional knowledge.

In Fiscal Year 2023, the agency increased the headcount in the program supervisor series. While this is beneficial for internal career growth, the agency will need to develop and enhance the skills needed for first line supervisors to manage performance, motivate staff, manage change, communicate goals and objectives, coach and mentor and encourage innovation and productivity.

In addition, with the implementation of an initial probationary period policy in Fiscal Year 2022 and an increase in involuntary terminations, human resources will need to work to train management on not only managing new employees but also best hiring practices.

V. Strategy

Human Resources (HR) will continue to build a stronger business partnership with each division to determine staffing and training needs and assist with workforce strategic and succession planning. The agency will continue to develop and implement the following strategies agency-wide to address projected workforce gaps:

Recruitment
The agency will continue to monitor the strides it has made in recruitment to include, posting updates, educational substitutions, remote and part-time employment, and its internship program.

Compensation and Classification Reviews
The agency will need to continuously evaluate position classification to ensure alignment with the State's Position Classification Plan, remain competitive in the job market, and boost recruitment and retention. Classification and compensation will be reviewed for new and current vacancies.

Career Development Programs
Creating career growth opportunities through the internship program and for current staff through promotions and informal career ladders. Career development will be essential for retention and succession planning.

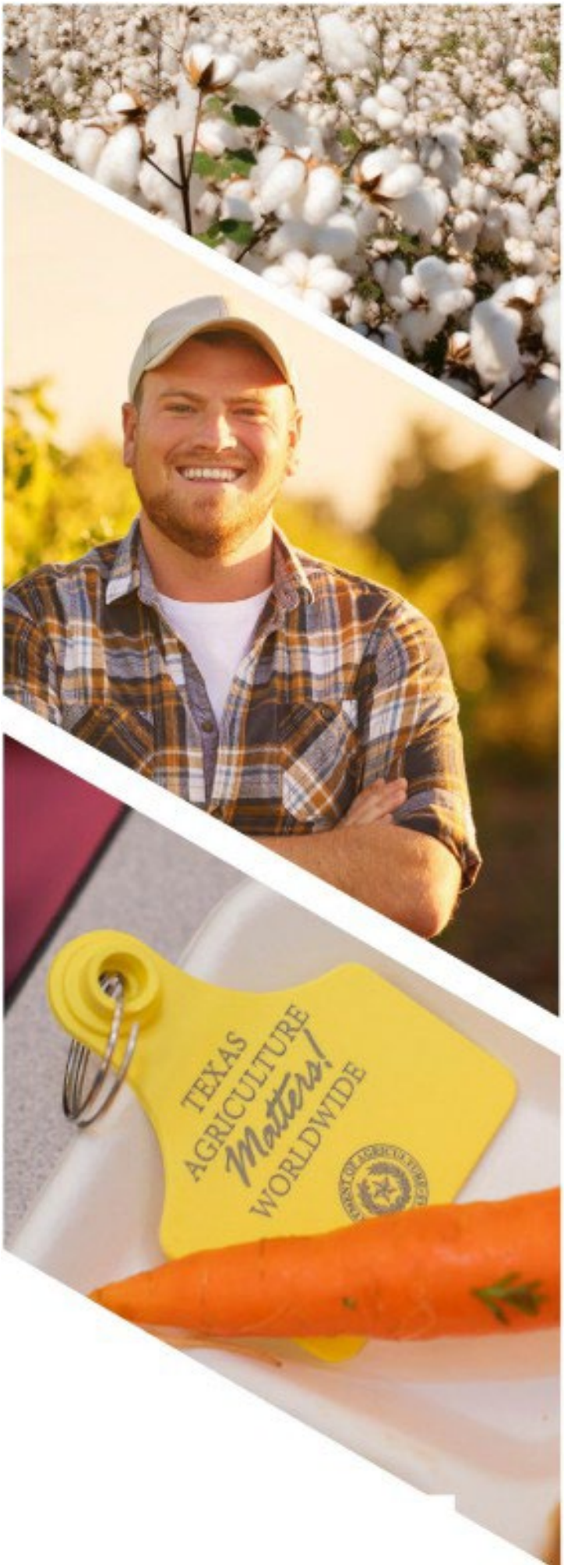
Training and Professional Development
Efforts will be made to identify and develop existing employees with management and leadership capabilities. Human Resources will identify and or develop training to address individual employee training needs as well as managerial training. With changes in remote employment, the agency will need to include training that includes management of remote employees.

HR Data and Analytics
The agency will look to implement a continuous review of HR data and analytics to improve hiring processes and

procedures, retention, recruitment, and compensation. The use of HR data will allow the agency to anticipate projected workforce gaps as they arise.

VI. Conclusion

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 adjustments to the workforce plan.



CUSTOMER SERVICE REPORT

2024

COMMISSIONER MILLER

TEXAS DEPARTMENT OF AGRICULTURE

SUPPLEMENTAL SCHEDULE G

REPORT ON CUSTOMER SERVICE

Introduction

We are delighted to share that the results of our recent customer service survey reflect positively on the Texas Department of Agriculture (TDA). With respondents giving us a highly favorable to neutral rating of 96 percent, and nearly all categories receiving disapproval ratings well below 10 percent, we take pride in these encouraging findings.

At TDA, our mission is to collaborate with all Texans to position Texas as the nation's agricultural leader, bolster our economy, support rural communities, advocate for healthy lifestyles, and develop successful strategies for rural, suburban, and urban Texas through exceptional service and the pervasive influence of agriculture in our daily lives. Over time, TDA has earned a reputation for excellence in customer service, a tradition we are committed to upholding under the leadership of Texas Agriculture Commissioner Miller.

We place great importance on maintaining this tradition of excellence, and we remain dedicated to providing outstanding service to all Texans as we work toward our shared goals.

Customers

TDA caters to the diverse needs of all Texans, from the agriculture production sector to the wide array of consumers of agricultural products. The agency's clientele mirrors the rich diversity of the Lone Star State. From shoppers who depend on accurate commercial scales, to school children in need of nutritious meals, and farmers who need to be licensed to cultivate industrial hemp, TDA serves approximately 30 million residents, ensuring they benefit from the multitude of offerings provided by Texas agriculture daily.

For this report, TDA's customers are those persons, companies, or entities with whom TDA directly interacts for licensing, grants, and other program participation. Below is a list of strategies, as listed in the 2024-2025 General Appropriations Act, and a corresponding inventory of our customers.

A.1.1.

TRADE & ECONOMIC DEVELOPMENT

Farmers and Ranchers

Farmers and ranchers are customers of TDA in numerous ways. Specifically, producers benefit from various marketing, consumer education, and outreach initiatives promoting Texas agricultural products within our borders as well as internationally. Additionally, TDA supports producers through collaborative efforts with banks and agricultural lending institutions. The Texas Agriculture Finance Authority, administered by TDA, provides special incentives to individuals who wish to establish or enhance their farm or ranch operation or to establish an agriculture-related business.

Farmers

Farmers and ranchers are integral customers of TDA, engaging with the agency in multiple capacities. Farmers who seek to market certain commodities benefit from TDA's fee-funded Texas Cooperative Inspection Program, which inspects commodities for quality and grade standards and issues certificates.

Texas Consumers

TDA promotes the role agriculture plays in each person's life and provides resources for Texas consumers to find local products.

Livestock Producers and Marketers

TDA's livestock export facilities serve as holding and inspection sites for livestock departing the country. Following inspection, animals are transported to Mexico through border facilities or shipped worldwide by air and sea, utilizing Bush Intercontinental Airport in Houston, Texas.

The international sales of Texas livestock and genetics are facilitated by TDA staff in collaboration with industry groups and federal resources, ensuring seamless coordination and support for exporters.

Small Businesses

TDA collaborates with Community Development Finance Institutes to provide essential capital to small businesses, fostering economic development opportunities. Through initiatives like the State Trade Expansion Program, small businesses can tap into export markets, expanding their reach and accessing customers worldwide.

Producers, Processors, and Consumers

Through grants, TDA funds short-term, industry-priority, applied research at Texas universities. An example is the federally funded Specialty Crop Block Grant Program (SCBG) which funds a variety of projects including researching, testing, and developing best practices for specialty crop producers to grow crops such as olives, citrus, pecans, and vegetables more efficiently and effectively. Through SCBG, marketing projects to increase consumer demand for specialty crops are also funded.

TDA's Office of Produce Safety is partnering with the FDA through a cooperative agreement to advance efforts for a nationally integrated food safety system that encourages safe production of fresh fruits and vegetables. TDA is also working to promote the understanding and compliance with the requirements of FDA's "Standards for the Growing, Harvesting, Packing, and Holding of Produce for Human Consumption" (commonly referred to as the Produce Safety Rule).

A.1.2.

PROMOTE TEXAS AGRICULTURE

Texas Consumers

Through GO TEXAN, TDA provides a variety of services for Texas consumers. GO TEXAN offers consumers a one-stop-shop on how to go local—everything from how to find locally grown and raised produce and meats, to recipe ideas, hunting opportunities, and tourism.

GO TEXAN Member Businesses

The GO TEXAN program works with restaurant owners, food and wine producers, processors, distributors, and manufacturers of Texas-made goods, communities, and wildlife operation owners to enhance their marketability. The GO TEXAN program is a unique marketing campaign dedicated to promoting the products, culture, and communities of Texas.

Through the GO TEXAN Certified Retirement Community program, TDA assists city, county, and local community leaders with certifying and promoting Texas communities as preferred retirement destinations to people within and

outside the Lone Star State. Communities also can become Associate GO TEXAN Rural Communities program members to promote rural Texas communities as places to visit and vacation and receive economic development assistance to help them thrive.

A.2.1.

RURAL COMMUNITY AND ECONOMIC DEVELOPMENT

Rural Cities and Counties

TDA supports rural Texas through technical and educational assistance to target constituents through 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 about the assistance available through TDA and its partners. This assistance includes economic, community and workforce development, entrepreneurship, and funding sources for capital investment.

In addition, TDA administers the state's non-entitlement Community Development Block Grant program (CDBG). This rural-focused program is the largest state CDBG program in the nation and serves approximately 995 eligible non-entitlement communities and 244 non-entitlement counties, as well as providing services to more than 400,000 rural Texans 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. Programs target infrastructure needs to help rural residents and assist with the attraction of new capital investment and new job creation in rural businesses to help ensure sustainability in rural economies.

TDA also acts as a clearinghouse for rural information available to all customers. To improve programs affecting rural communities, TDA works with other state agencies, associations, rural stakeholders, and legislators to identify specific challenges to the development and vitality of rural areas. Rural issues include but are not limited to the following: 1) Climate for Job Creation, 2) Infrastructure Development, 3) Health Care, and 4) Workforce and Skills Development.

A.2.2.

RURAL HEALTH

Rural Texans & Health Care Workforce

TDA oversees the Texas State Office of Rural Health (SORH), which strives to ensure and improve access to health care for residents in rural areas of the state. SORH provides technical assistance to rural hospitals to improve the quality of care, as well as operational and financial functions. Funds also are distributed to rural hospitals for capital improvements. The shortage of healthcare professionals in rural areas is partially addressed through limited loan repayment and stipend programs to non-physician healthcare professionals who agree to practice in rural medically underserved areas. SORH also encourages the development of cooperative systems of care joining together critical access hospitals, EMS providers, clinics, and health practitioners to increase efficiency and quality of care.

B.1.1.

PLANT HEALTH AND SEED QUALITY

Consumers, Farmers, and Ranchers

TDA conducts inspections to prevent the introduction of harmful plant pests and diseases into the state and enacts quarantines for the presence of pests that may enter the state. TDA conducts various road station inspections, which are conducted at specific major points of entry, to monitor and regulate the commercial movement of plant material into the state.

Hemp Farmers, Handlers, and Laboratories

TDA ensures industrial hemp is produced and handled in compliance with state and federal regulations. Hemp producers, handlers, and handler samplers must complete criminal background checks and be licensed by TDA. The movement of hemp samples, transplants, and harvested material must also have a transport manifest included with each shipment to show the origination source and destination. Laboratories conducting official hemp samples must also be registered with TDA to ensure they meet standards set in USDA requirements.

Seed Companies, Farmers, Ranchers, and Home Gardeners

Seed Companies, farmers, ranchers, and home gardeners rely on seed testing to ensure truthful labeling. Purity and germination tests are conducted at the TDA seed laboratory, located in Giddings, Texas, on seed samples collected by TDA inspectors. These seed tests ensure farmers and home gardeners receive the quality of seed promised by the producer.

B.1.2.

COMMODITY REGULATION & PRODUCTION

Egg Consumers

Purchasers of eggs rely on TDA to license egg wholesalers and dealers who buy or sell eggs for resale. Facilities, where eggs are graded, stored, packed, or processed, must be licensed. TDA also licenses brokers of eggs to ensure that consumers are purchasing products that meet quality standards for labeling and grade. TDA maintains these registrations and provides related information to the public.

Grain Owners

Grain owners who deposit their grain with a grain warehouse for storage purposes rely on TDA to license grain elevators or businesses engaged in the operation of a public warehouse where grain is stored. TDA maintains these registrations and inspects the licensed grain warehouses regularly. Records are available to the public.

Fruit and Vegetable Producers

To protect producers of Texas-grown fruits and vegetables from losses of payment associated with commodities sold on credit, TDA issues licenses to packers, handlers, dealers, processors, and warehouses of Texas-grown fruits and vegetables under the Handling and Marketing of Perishable Commodities law and administers the Produce Recovery Fund.

B.2.1.

REGULATE PESTICIDE USE

Texas Consumers, Home and Business Owners, and Agricultural Producers

TDA helps ensure pesticides are utilized safely and effectively with the protection of the consumers, homeowners, and business owners as the top priority. This is done through various inspections, pesticide misuse complaint investigations, sampling, and laboratory analysis. TDA strives to minimize unnecessary impacts to agriculture, while also enhancing protection for consumers and farm workers.

Pesticide Dealers

TDA requires a person or business who distributes state-limited or restricted-use pesticides or regulated herbicides to obtain a pesticide dealer's license from TDA and adhere to recordkeeping and other requirements. TDA monitors compliance by conducting periodic inspections at these facilities that are required to have a Pesticide Dealer License. TDA monitors for record-keeping and to ensure these businesses are distributing pesticides to appropriately licensed applicators.

Pesticide Product Registrants

Texas pesticide laws and regulations require pesticides to be registered before they are sold or distributed in Texas. TDA maintains these registrations and provides related information to the public.

Pesticide Applicators

TDA certifies and licenses individuals who use state-limited or restricted-use pesticides or regulated herbicides in Texas. Through the continuing education requirement for its licensees, TDA educates pesticide users to help increase compliance with pesticide laws and regulations.

Farm Employees

Worker safety compliance monitoring is part of a comprehensive inspection program conducted through TDA's pesticide agricultural applicator inspections. TDA monitors for compliance with state and federal worker safety rules.

Consumers, Farmers and Ranchers

Agricultural industries and consumers benefit from an array of pest management programs that control the spread of plant pests in the state.

Cotton Producers

Cotton producers benefit from the TDA boll weevil eradication program. Boll weevils can have devastating economic impacts on the cotton industry. The boll weevil program has been successful in significantly reducing the number of boll weevils in Texas, thereby preserving an industry that provides one-fourth of the world's cotton production.

Organic Producers, Handlers, Distributors, Retailers and Consumers

TDA is approved by the USDA to certify producers, processors, distributors, and retailers of organic products. This industry-funded program ensures entities meet the requirements for being certified organic. This not only helps Texas farmers diversify their operations and capture a larger share of a growing premium market but also offers another layer of consumer protection by ensuring the authenticity of the organic marketing claim.

Citrus Producers

Texas citrus producers rely on TDA's Budwood Certification Program to protect their crops from viral diseases and quarantined citrus pests. TDA also enacts plant pest quarantines in areas of the state to slow the spread of specific pests and diseases such as the Mexican fruit fly and citrus greening, which are detrimental to the citrus industry. TDA works closely with USDA/APHIS (the Animal and Plant Health Inspection Service) to monitor these pests through various federal grants.

B.2.2.

STRUCTURAL PEST CONTROL

Homeowners, Business Owners, and Customers of Business Owners

The purpose of TDA's Structural Pest Control Service is to license and regulate the business of structural pest control. Structural pest control involves pesticide and other control methods used by pest control operators to control pests inside or around structures, such as residential properties, businesses, schools, daycare facilities, restaurants, and nursing homes. TDA licenses commercial and noncommercial pesticide applicators approves continuing education courses for the recertification of licensees, and conducts inspections of pest control

businesses to ensure compliance with structural pest control requirements. TDA provides educational awareness to the public concerning matters relating to pest control, with an emphasis on integrated pest management in Texas public schools and providing education and information to the public and pest control industry.

B.3.1.

WEIGHTS/MEASURES DEVICE ACCURACY

All Texans and Travelers from Other States

All Texans and travelers from other states are provided consumer protection as they use business-operated commercial scales (from grocery and jewelry stores to livestock scales) and liquefied petroleum gas meters. TDA conducts and provides oversight of all device inspections, testing, and calibrations at regularly scheduled intervals to ensure that consumers receive the correct weight or measure of the product they purchase. TDA maintains these registrations and provides the related information to the public.

Scale Service Companies

To maintain a fair and equitable marketplace for both consumers and businesses, service companies are licensed by TDA to service and repair commercial weighing or measuring devices including the installation, inspection, testing, and calibration. All field test standards used in the inspection, testing, and calibration of weights and measures devices must have their equipment calibrated annually by an approved metrology lab. TDA's Metrology Lab is recognized by the National Institute of Standards and Technology and performs these types of calibrations on an annual basis.

C.1.1.

NUTRITION PROGRAMS (FEDERAL)

Infants, Children, and Adults

Texans of all ages benefit from TDA's efficient and effective administration of nutrition programs that provide healthy low-cost meals or meals at no charge to qualifying participants. Meals are made possible through USDA commodity foods and federal meal reimbursements. All nutrition program providers receive outreach assistance; training and compliance monitoring to help them successfully administer the programs and furnish services for needy Texans. Administration of these programs is primarily funded through federal administrative funds. Some matching dollars are required and are primarily provided to local education agencies through the Texas Education Agency.

C.1.2.

NUTRITION ASSISTANCE (STATE)

Food Insecure Citizens

TDA administers two food assistance programs under the Texans Feeding Texans initiative, which supplements and extends funding for home-delivered meal agencies and food banks in Texas. The home-delivered meal funding allows homebound elderly and disabled citizens to remain self-sufficient in their homes. The food bank funding also provides a temporary means of assistance for Texans with food insecurity.

Survey Methodology

TDA created an online customer service survey using the Instructions for Preparing and Submitting Agency Strategic Plans as a guide. The survey was created with a 6-point scale with questions mirroring the recommended surveying method.

1 – Very Satisfied | 2 - Satisfied | 3 – Neutral | 4 - Unsatisfied | 5 - Very Unsatisfied | 6 – Not Applicable

On April 1st, 2024, TDA sent email invitations to 8,897 randomly selected stakeholders (account holders, licensees, and customers) from a pool of more than 44,485 customer accounts to participate in the survey. The group was gathered from existing data sources and verified for accuracy. Duplicate contacts were removed. A link to the customer satisfaction survey was also posted on the Texas Department of Agriculture home page at TexasAgriculture.gov. The purpose of the survey was to assess the customer's perception of TDA and to gather information to assist in strategic planning for the agency. The survey remained open for ten business days. From the final data, non-applicable responses were removed from data tables to display a more accurate depiction of sentiment on a five-point scale.

Data Limitations

Twenty percent of TDA customers with an active account and a valid email address were targeted, and only a percentage of those customers responded to the survey request. Customer groups were TDA's customers and included those persons, companies, or entities with whom TDA directly interacts for licensing, grants, and other program participation.

Additionally, the survey recipients had ten business days to respond, mirroring the length of time the survey was made available on the website.

Error/Response Rate

Of 8,897 emails sent, 169 responses to the survey were recorded, giving a response rate of 1.9% which is down from 2022.

TDA did not allow the survey to be performed from the same computer twice by filtering out and blocking duplicate IP addresses from completing the survey.

The questionnaire design logically grouped questions in sets.

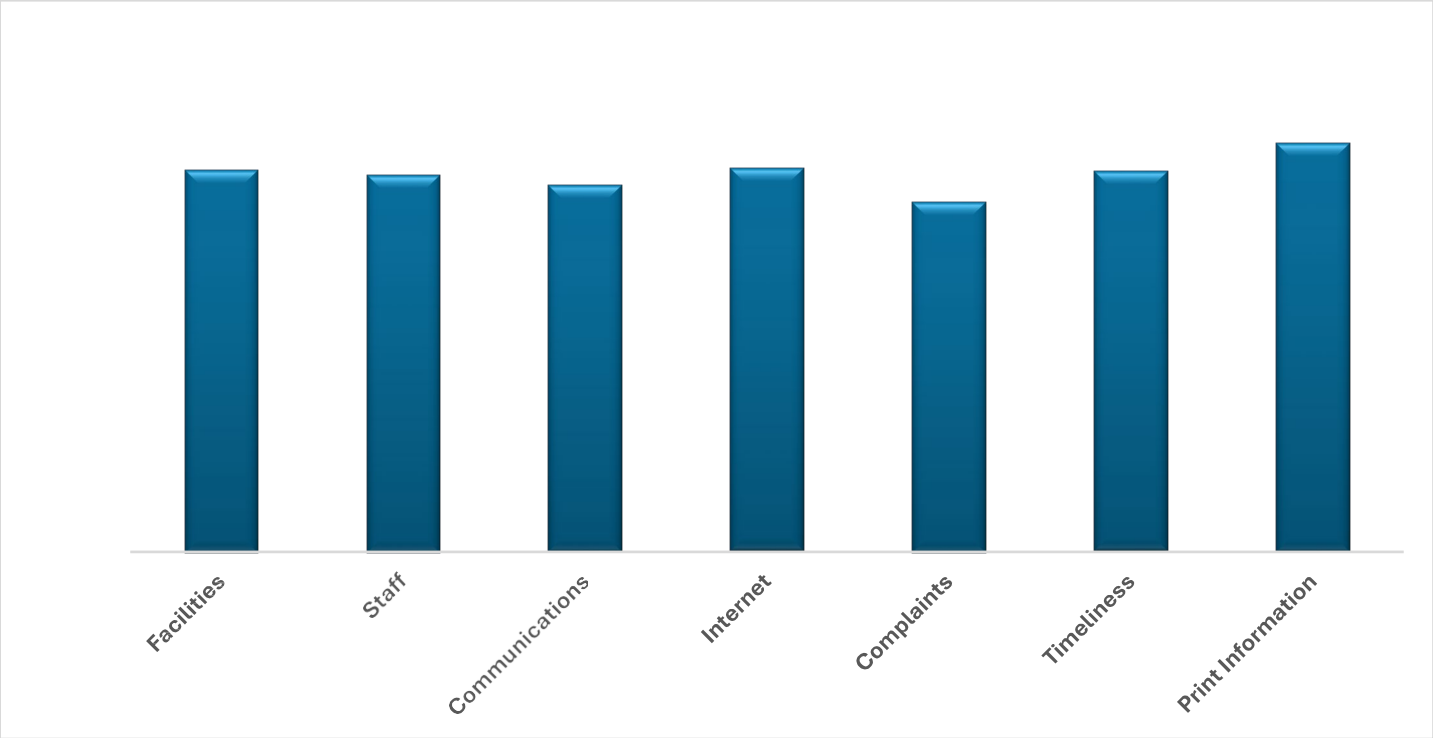
Improvement Recommendations

TDA will aim to increase the success rate in survey opens and completions in the next survey. TDA currently lacks a tracking system for monitoring call handling times and quality. Similarly, there is no established method for tracking response times to emails, texts, and other forms of correspondence with the agency. We are actively working on implementing improvements in these areas as part of an ongoing project.

TDA continues to respond to comments provided by our customers to strengthen the quality of service the agency provides for the citizens of Texas.

Analysis Narrative of Findings Identified

TDA excelled in areas of facilities services; having valuable, supportive, and communicative staff; and upholding the mission of Texas Department of Agriculture. Historically, the agency has not utilized a neutral rating in its 6-point scale. Only disapprovals were factored as detractors. This was done to be more in line with data analysis of reports over the past years.



Opportunities

TDA's areas of opportunity or improvement, based on survey data, are as follows. These action items are chosen based on categories that received a 10% or higher neutral to disapproval threshold.

- Educating Texans on ways of communicating and filing complaints with TDA.
- Making filing complaints and providing feedback to TDA more visible on the website.
- Increasing the volume of available brochures.
- Ensuring those brochures provide accurate and appropriate information to stakeholders.

Conclusion

The survey findings indicate TDA is doing an excellent job overall, with most categories receiving a 90 percent or higher favorable rating. Aligned with TDA's ongoing mission, our agency remains dedicated to serving the needs of Texas citizens while promoting the state's unique products and culture. We value feedback from our stakeholders and eagerly anticipate receiving your comments. TDA will continue to conduct this customer service survey and other surveys to continually seek opinions regarding the agency's service delivery. TDA takes pride in its mission, service, and customers, and will continue to provide Texans with excellent service.

Appendix A

Standard Measures

Outcome Measures

89% of surveyed customer respondents expressed highly favorable to favorable ratings.

With neutral ratings removed as detractors**, 96%** of surveyed customer respondents expressed highly favorable to neutral ratings leaving only **4%** of surveyed respondents rating the agency with dissatisfaction.

Total customers served: TDA directly impacts the lives of all **30** million Texans.

Output Measures

Total customers responding to the survey: **169**

Total customers served: TDA directly impacts the lives of all **30** million Texans.

Efficiency Measures

Cost of customer survey: The total estimated cost to the agency to complete this survey was **$1,271** totaling **7.5** dollars per survey.

Explanatory Measures

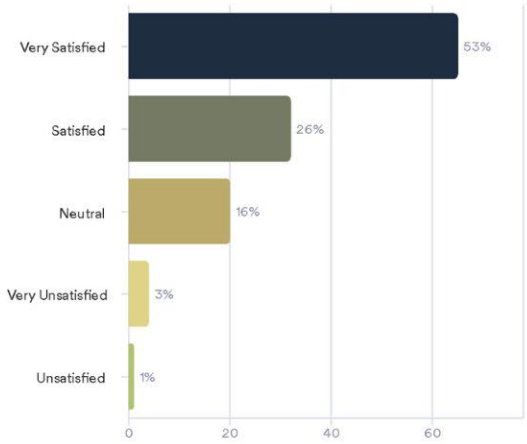
Total Customers Identified: TDA Identified more than **44,485 customers** that have an active account.

Individuals from **72** customer groups were invited to participate in the survey. The customer groups are incorporated within the strategies, as listed in the 2024-2025 General Appropriations Act.

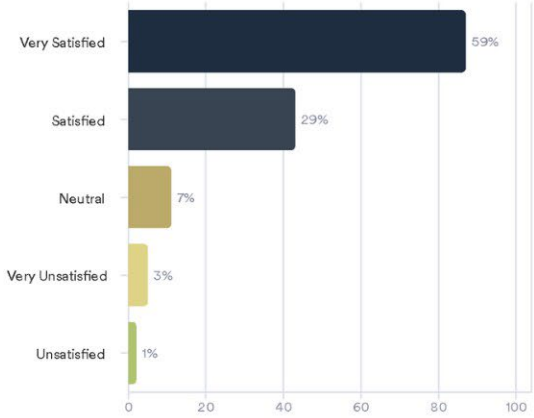
Appendix B

Following are the aggregated responses to the Texas Department of Agriculture's survey:

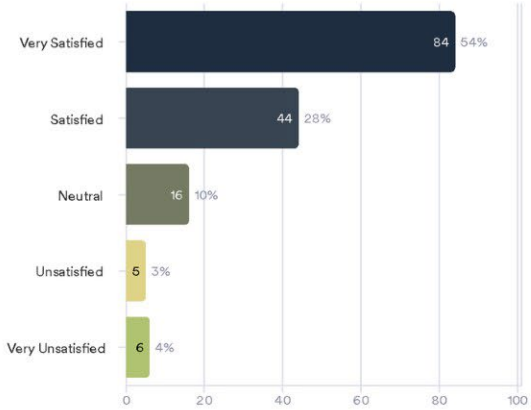
How satisfied are you with the agency's facilities, including your ability to access the agency, the office location, signs, and cleanliness?



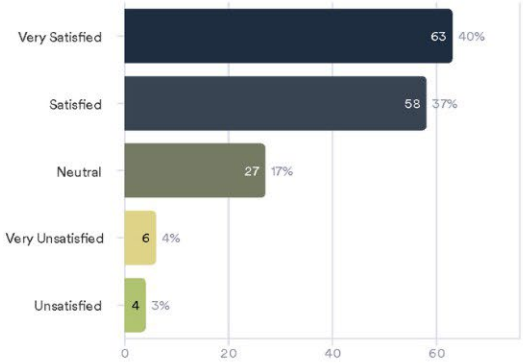
How satisfied are you with agency staff, including employee courtesy, friendliness, knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates or tags for accountability?



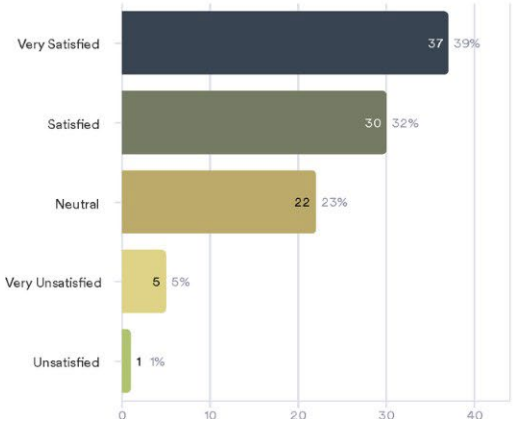
How satisfied are you with the agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?



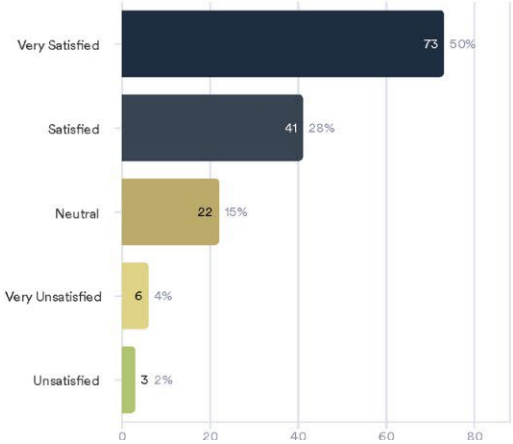
How satisfied are you with the agency's website, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain?



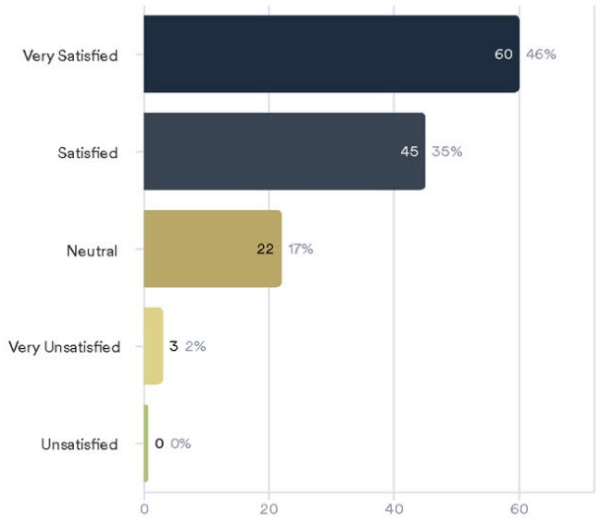
How satisfied are you with the agency's complaint handling process, including whether it is easy to file a complaint and whether responses are timely?



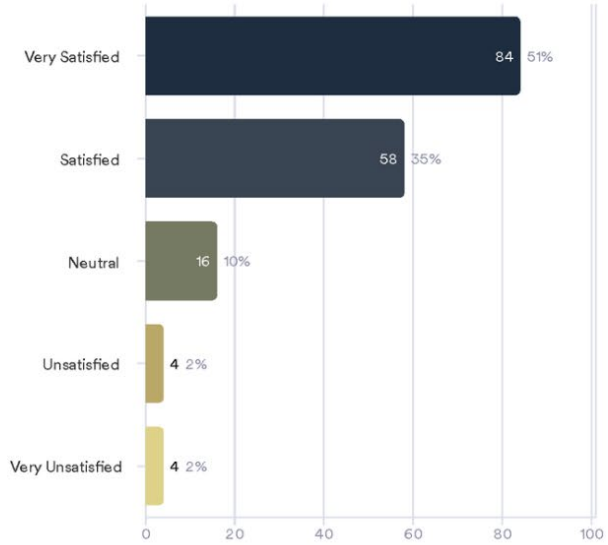
How satisfied are you with the agency's ability to timely serve you, including the amount of time you wait for service in person?



How satisfied are you with the agency brochures or other printed information, including the accuracy of that information?



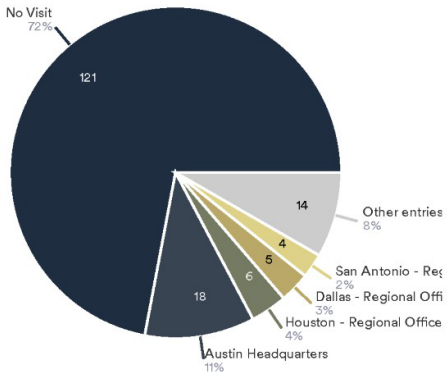
Please rate your overall satisfaction with the agency.



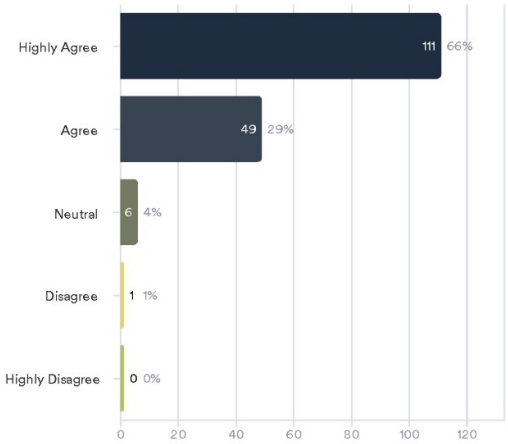
Appendix B

Following are the disaggregated responses to the Texas Department of Agriculture's survey:

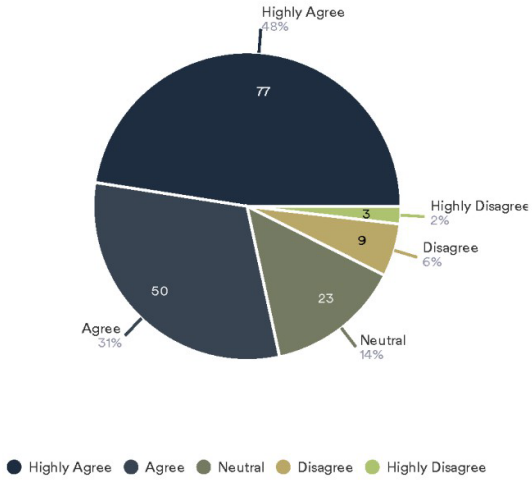
Select the TDA location you've visited:



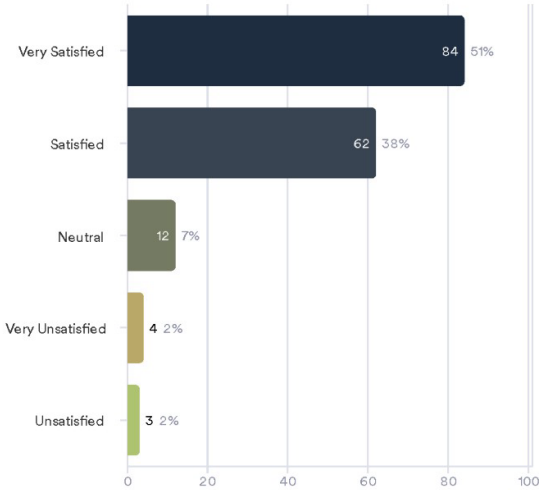
I believe the mission of the Texas Department of Agriculture (TDA) is important.



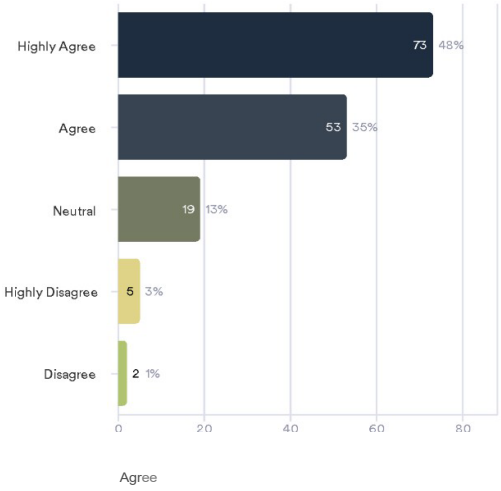
If TDA services were interrupted, it would negatively impact me and/or my business.



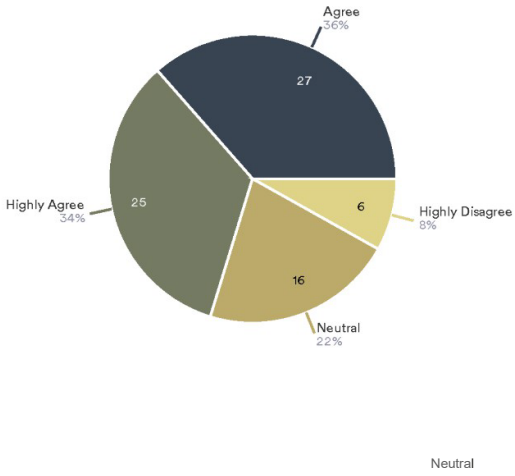
Overall, I am satisfied with the services I received at TDA.



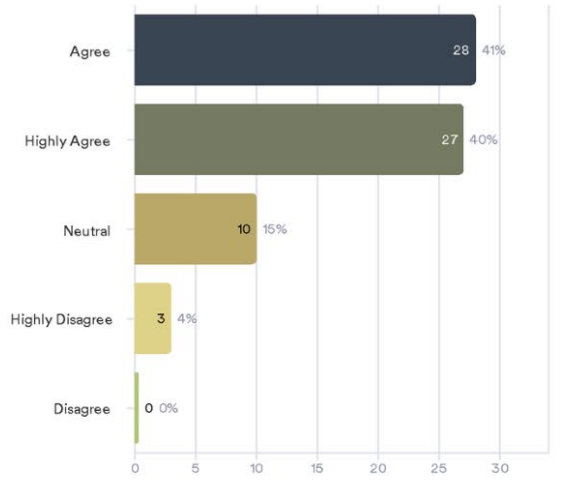
If I had other options, I would still choose to get services from TDA.



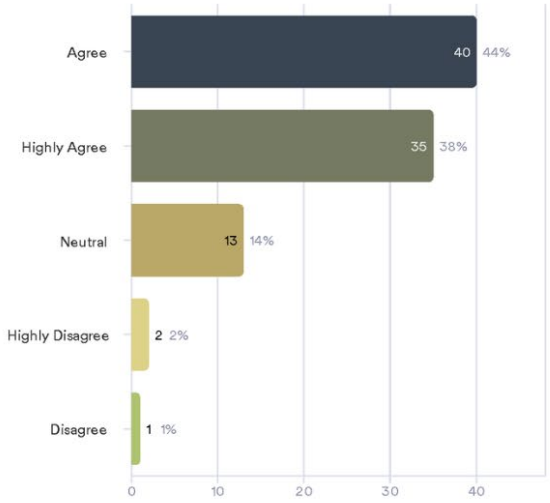
The location of services was convenient (parking, ADA accessibility, public transportation, distance, etc.)



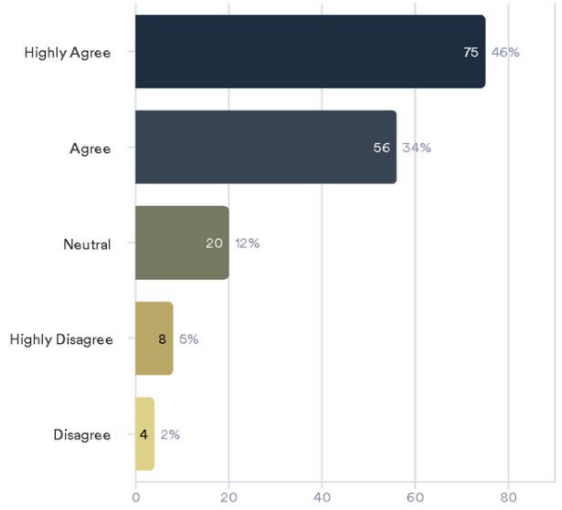
The facility where I received services was clean, orderly, and easy to navigate.



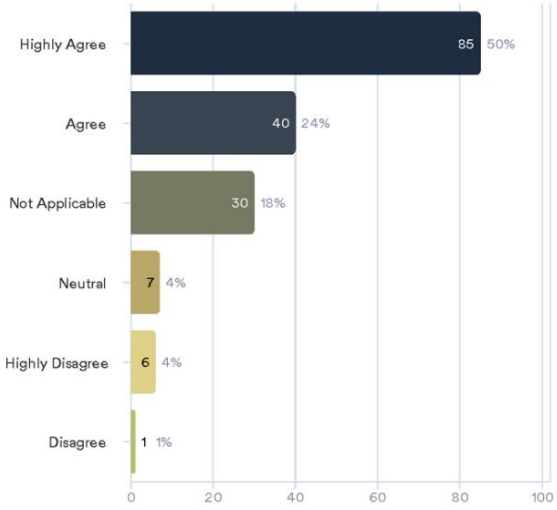
The facility is open during reasonable hours.



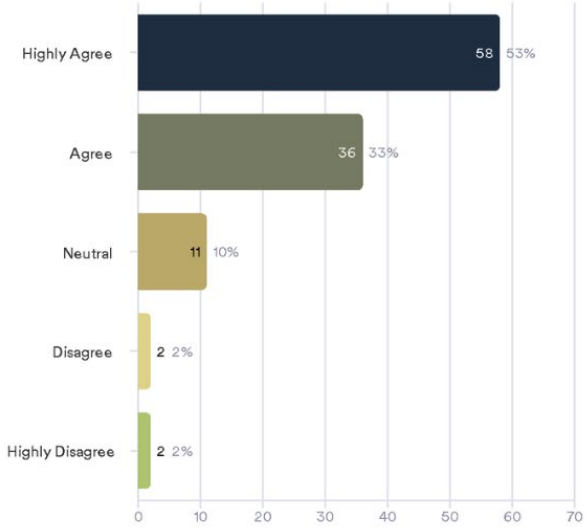
The staff was able to answer my questions.



The staff was courteous.

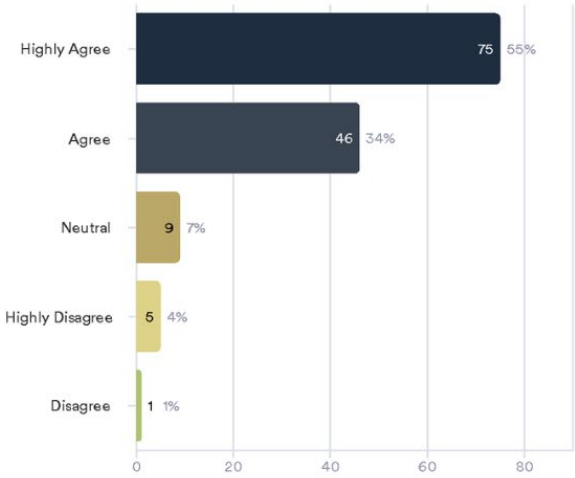


Staff members identified themselves or wore name tags.

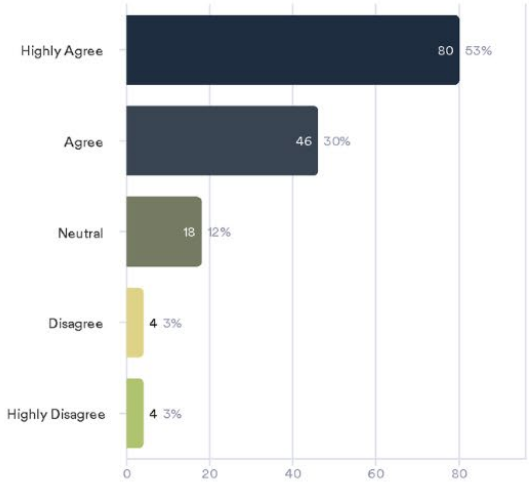


Staff members were knowledgeable and demonstrated a willingness to assist.

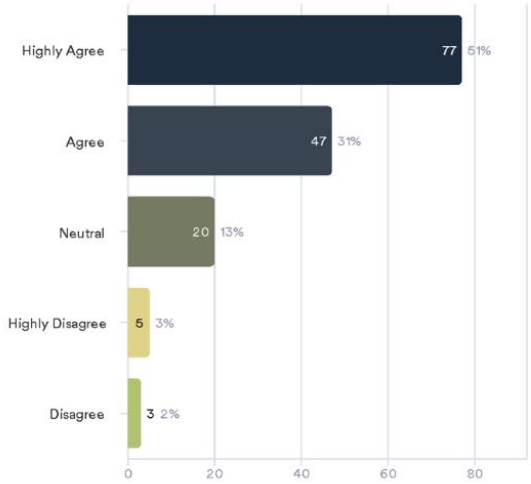
136 Responses- 3 Empty



TDA has been responsive to my requests and needs.

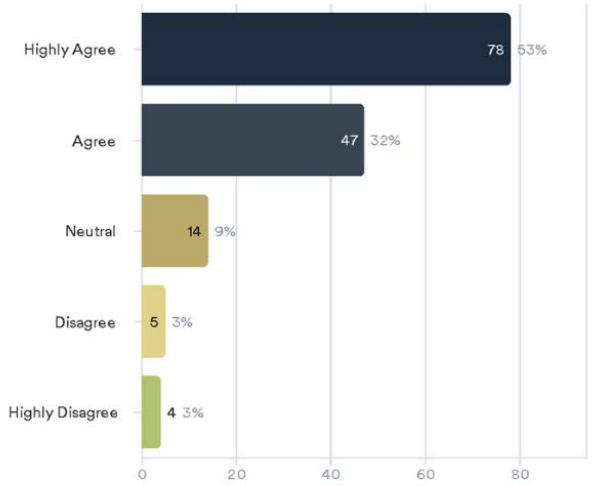


I received services in a timely manner.



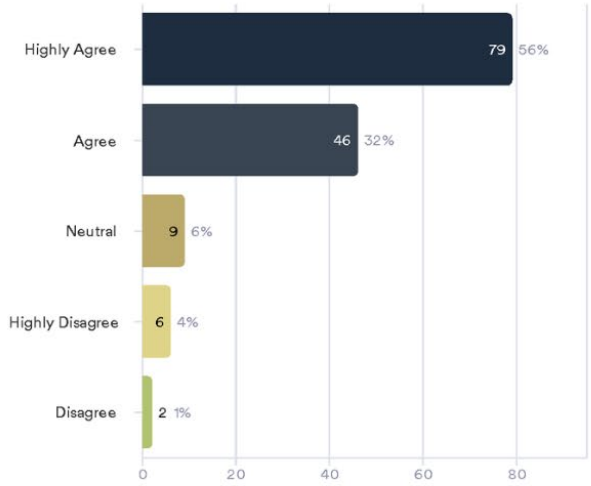
I was given a clear explanation about the documentation needed to receive services.

148 Responses- 1 Empty



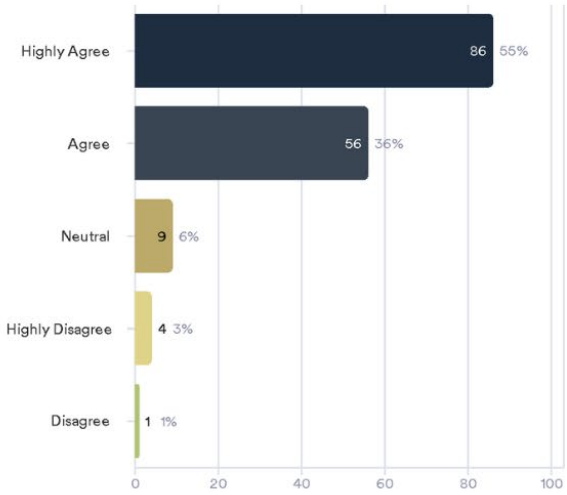
My telephone call, email, or letter was routed to the proper person and the responded to in a timely manner.

142 Responses- 1 Empty



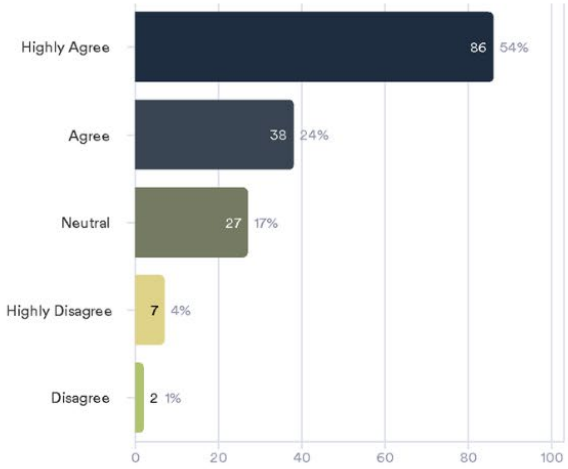
I use the internet to conduct business or communicate with TDA.

156 Responses- 2 Empty

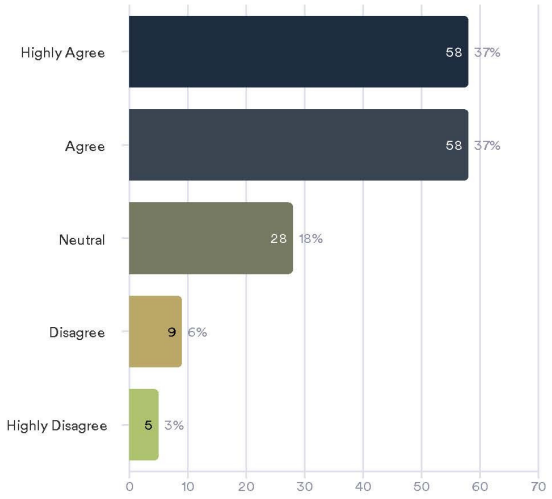


I am able to access information about the services I need using the Internet.

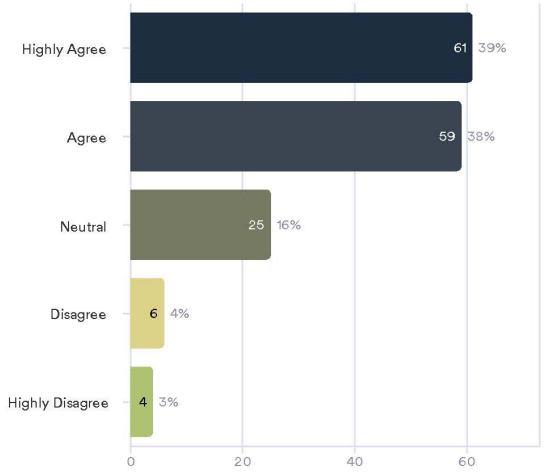
160 Responses- 1 Empty



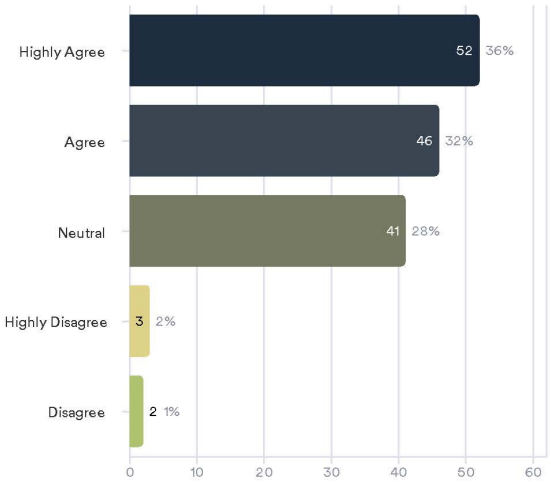
The TDA website was easy to use and well-organized.



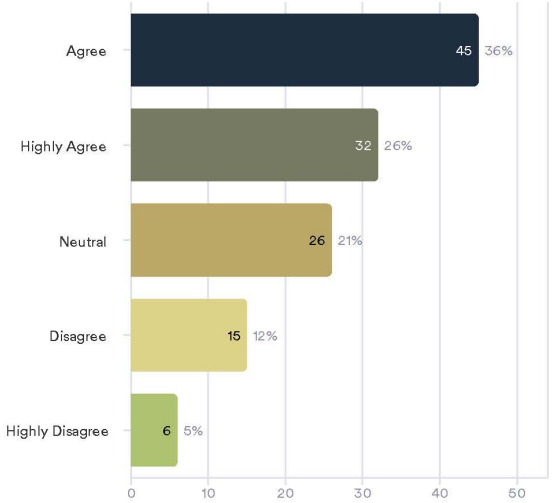
The TDA website contained clear and accurate information on events, services, and contact information.



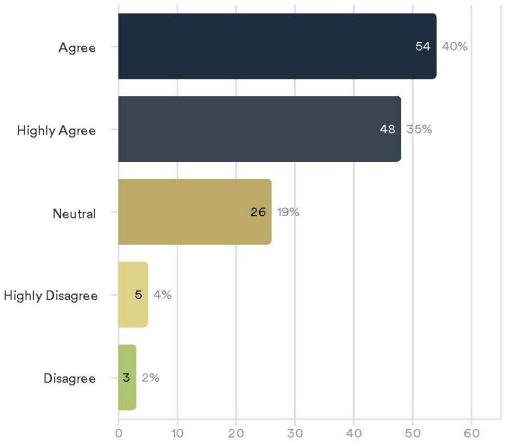
I think there is an increased need for online electronic payment capabilities.



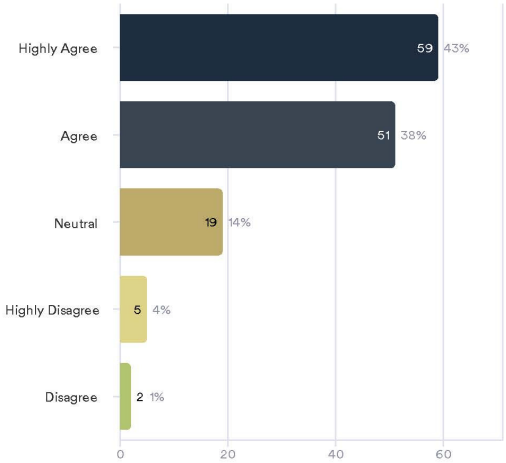
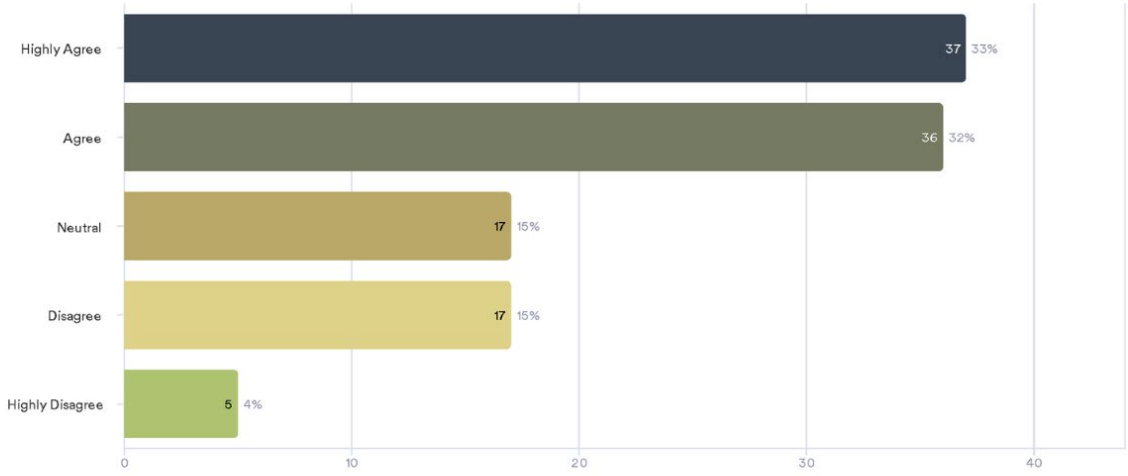
I know how to make a complaint regarding services at TDA.



If I complained, I believe it would be addressed in reasonable manner.



The time I waited to receive services was reasonable.



I have received printed information (such as brochures, handouts, etc.) clearly explaining the services available.