



AGENCY STRATEGIC PLAN

FISCAL YEARS 2019 TO 2023

By the

TEXAS DEPARTMENT OF AGRICULTURE

COMMISSIONER SID MILLER · JANUARY 1, 2015 TO DECEMBER 31, 2018 · AUSTIN, TEXAS

December 19, 2018

SIGNED:

Commissioner Sid Miller

APPROVED: December 19, 2018*

*Originally submitted June 8, 2018. This revision includes performance measure changes approved after original submission date.



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AGENCY MISSION



The Texas Department of Agriculture's mission is to partner with all Texans to make Texas the nation's leader in agriculture, grow our economy through interstate and international trade, empower rural communities, promote healthy lifestyles, and cultivate winning strategies for agriculture dependent businesses in Texas through exceptional service and the common threads of agriculture in our daily lives.

AGENCY PHILOSOPHY

Our agency philosophy is simply stated: "Texas Agriculture Matters." This core value drives our program goals and strategies and provides the foundation for employee excellence in delivery of our statutory functions.



TEXAS
AGRICULTURE
Matters!

AGENCY GOALS & ACTION PLAN



- ▶ **Goal A**
Expand trade opportunities and support communities that sustain agriculture.
- ▶ **Goal B**
Protect the public and regulate 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 worldwide growth opportunities for Texas agricultural producers.
2. Assist communities and businesses that sustain agriculture with economic development.
3. Promote the value of Texas agriculture through education and outreach.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

- 1. Accountable to tax and fee payers of Texas.**
TDA undertakes 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 with a minimum waste of taxpayer funds, 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 through the use of 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 of 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, 2023. The goal is accomplished annually, on or before the end of each fiscal year, although some actions are seasonal in nature.

The economic impact of the food and fiber sector totals more than \$100 billion annually. For long term sustainability of Texas agriculture, exports of food, fiber, ag technology, and livestock must reach the global marketplace. Texas economic development activities are funded through cost recovery programs and grants, with very little funding from taxpayer dollars. This is uncertain funding for a critical activity, and is not competitive with other state's funding.

Rural land makes up 83 percent of Texas' total land areas, with 240,000 farms and ranches covering 129.6 million acres. Rural communities must be able to provide services and infrastructure such as medical services, internet access, shops and roads to reach them. One funding source depends on accrued interest on a portion of the Tobacco Settlement. Interest rates have been historically low, impacting the resources available to carry out the related duties of office.

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 for proper calibration.

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Consumer protection activities must pay for themselves, reimbursing taxpayer funds provided to support the work until fee revenue is collected. Statutory changes have segregated cost recovery programs in a way that can make smaller producer groups struggle to fund activities while growth may result in additional funds for other producer groups. Due to the seasonal nature of agriculture, and its dependency on weather, volatile markets and other uncontrolled events, revenue streams can fluctuate. Previously, additional funds collected in a program late in the fiscal year could be used on that program the following fiscal year, but that unexpended balance transfer authority has been removed. A return of that authority would help TDA assist the producer groups that fund activities supporting the goal.

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 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 tenant in the design, development, and implementation of all processes, procedures, workflows, and communications. Timely and complete responses are made to Public Information Requests (PIR) as well as inquiries for information not subject to the PIR process. TDA timely and accurately reports financial information and adheres to all procurement regulations.
- 2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

TDA Food and Nutrition Division has developed and uses advanced electronic, Internet, technical, and employee resources that provide cutting-edge delivery of services and assistance to schools, contractors, and vulnerable children and adults in Texas. The agency avoids redundant functions through the use of interagency contracts and memorandums of understanding, and does not perform non-core functions. Policies and procedures are evaluated routinely to enhance efficiency and effectiveness. Purchases are evaluated to ensure the best price for the best value of services and products.
- 3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.**

TDA Food and Nutrition Division achieves high standards of operations and consistently receives commendations on the various performance and financial audits performed by USDA and external auditors annually. Performance measures are not only materially achieved but are also a part of the strategic plans of the division. Performance measure trends are analyzed to identify areas of improvement and future concerns. A program improvement unit was developed within Food and Nutrition to evaluate program operational data used to inform management decision, aid in strategic planning, and ensure continuous improvement.
- 4. Providing excellent customer service.**

Providing customer service excellence and meeting high professional standards is the culture of the Food and Nutrition Division. These two tenants are entrenched in the culture and reiterated in the tone from the top 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. Customer service surveys are a standard tool utilized to continue to evaluate and enhance processes and procedures to maintain a high level of customer service excellence. The importance of providing customer service is highlighted in the interview process and employees with the necessary skill sets are sought to ensure the highest quality of services is maintained and improved upon.
- 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, 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 available services and provides user-friendly educational opportunities to persons and entities interested in and engaged in offering food and nutrition assistance. 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

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Part of the agency relationship with USDA, the grantor agency that funds much of the activities under this goal, is to assist in getting USDA foods to recipients during an emergency. The Food and Nutrition Division performed this function during Hurricane Harvey in August of 2017. One lesson learned is that the impact of the event extended beyond the immediate effect of the storm and flooding. When assistance was most needed, the businesses contracted for delivery were also struggling to perform their responsibilities. When schools reopened, the food delivery was still impacted due to ongoing recovery challenges of contracted providers.

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 undertakes 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 with a minimum waste of taxpayer funds, 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 are able to share resources when necessary and administer each specific region independently to avoid overlap and minimize travel for conducting regulatory inspections. The agency avoids redundant functions through the use of 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.

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Additionally, part of administrative support includes Information Technology. TDA currently runs critical applications on an aging Oracle operating system. This presents challenges for security and staffing.

REDUNDANCIES & IMPEDIMENTS



Inability To Transfer Funds Between Cost Recovery Programs

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<i>General Appropriations Act, 2018-2019 Biennium, Art VI Texas Department of Agriculture, Rider 4 Transfer Authority</i>
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 to efficient operations. TDA does not have the same flexibility to address emergencies, or share expenditures in like programs.
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.

Lack Of Authority To Carry Forward Unexpended Balances (UB) To The Next Fiscal Year

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<i>General Appropriations Act, 2018-2019 Biennium, Art VI Texas Department of Agriculture, Bill Pattern</i>
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The lack of UB authority removes flexibility in funding, and results in funding inefficiencies that contribute to program costs. Due to the seasonal nature of fee collecting in agriculture, funds may be collected with too little time to be spent. Market forces may result in an unexpected influx of fees. Fees must be calculated to offset the cost of lost revenue collected in one FY intended to cover costs in the following FY, but that do not UB.
Provide Agency Recommendation for Modification or Elimination	Include a rider in TDA's bill pattern granting UB authority not to exceed 10 percent of the appropriated amount for each cost recovery strategy.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The ability to use fees collected at the end of the fiscal year, or unanticipated revenues due to industry growth, instead of losing

those fees to the general fund, allows the fee funded programs to operate with similar flexibility and efficiencies as the businesses they are modeled on. The lack of financial tools coupled with the artificial sectioning of like programs increases the likelihood of collections that are not spent efficiently on related industry programs.

Appropriation Of Penalties Statutorily Deposited To The General Fund

Service, Statute, Rule or Regulation
(Provide Specific Citation if applicable)

Agriculture Code §12.020, et seq.
General Appropriations Act, 2018-2019 Biennium, Art VI Texas Department of Agriculture

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 administrated penalty fees impedes TDA's ability to fully implement statutory consumer protection duties.

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 could be used by TDA 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)

Agriculture Code 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 were eliminated in HB 2029, 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,"

	<p>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.</p>
<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Repeal the recent oversight exemption in 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.</p> <p>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.</p> <ol style="list-style-type: none"> 1. Allow TDA to test the scale if there is a consumer complaint. 2. Define “immediate consumption” in the Agriculture Code section. The phrase is currently defined in the state Tax Code and could be easily adopted for this purpose. 3. Set a minimum scale standard that meets the nationally recognized requirements for commercial scales.
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>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.</p> <p>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 similar to other commercial scales.</p> <p>The cost of a commercially calibrated trade scale can be as low as \$119.00, which is substantially offset by the benefits of fair and honest competition.</p>

Centralized Repository for Monitoring Weights & Measures Fraud

<p>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</p>	<p><i>Agriculture Code 13.101 & 13.1015</i></p>
<p>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</p>	<p>The agency’s ability to provide consumer fraud protection for weights and measure devices has been limited by recent legislation (HB 2029 & 2174) related to inspections of devices and the general lack of statutory authority for TDA to be recognized as the agency monitoring weights and measurement devices fraud and a centralized point of contact and record holder (database) for all state and local law enforcement agencies. The inability to maintain a statewide centralized database of all weights and measures devices with documented fraud involvement creates inefficiencies and ineffective processes. Centralized data would facilitate trend analysis and pattern involvement such as credit card skimming devices on fuel pumps.</p>

<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Statutorily authorize the agency to provide consumer fraud protection for all weights and measures devices, recognize the agency as the central monitor and contact for weights and measures device fraud, and the record depository for state and local law enforcement agencies reporting documented case of fraud related to weights and measure devices.</p>
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>The benefit of statutorily authorizing the department to be recognized as the lead agency for monitoring fraud perpetrated by the use of weights and measures devices, would be to create an efficient and effective consumer fraud program mitigating potential risk to consumers while serving as the lead agency for maintaining a statewide database of fraudulent weights and measures device activity for local and state law enforcement. Currently there is no centralized or lead agency for monitoring or reporting fraudulent activities perpetrated by weights and measures devices, so designating the department as the lead agency would create a more efficient and effective method for data collection when prosecuting and reporting fraud cases perpetrated by weights and measures devices in the state instead of multiple agencies duplicating efforts.</p>

Central Source for Fuel Quality Complaints

<p>Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)</p>	<p><i>Agriculture Code 13.1017</i></p>
<p>Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations</p>	<p>The agency's ability to respond to consumer complaints on fuel metering devices was limited in the 84th Legislative Session, leaving the agency powerless to respond to consumers when the gas pump does not appear to be metering the flow correctly and the seller is uncaring or unscrupulous.</p>
<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Return to the agency the ability to respond to consumer fuel quality complaints immediately by deleting the requirement TDA cannot respond until multiple consumer complaints have been made.</p>
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>The benefit will be to the taxpayers who will once again have a responsive system for all complaints. Currently, consumers must rely on the fuel industry to self-regulate, and address the first two complaints as required by recent statutory changes.</p>

Facility Inspection Mandated Frequency

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<i>Agriculture Code 14.059</i>
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 grain warehouse stakeholders. An effective risk assessment program should maintain 90% or better compliance rate.

Inability to Respond to Consumer Fuel Quality Complaints

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<i>Agriculture Code 17.072(a-1)</i>
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The agency's ability to respond to consumer complaints regarding fuel quality was limited in HB 2174, leaving the agency powerless to respond to consumers requesting assistance for verification on whether the motor fuel they purchased was below ASTM standards, potentially damaging their vehicles. The agency has also been powerless to respond to when consumers need help after such recent catastrophic event such as Hurricane Harvey that greatly impacted the motor fuel refining, distribution, and retail motor fuel sales industry.
Provide Agency Recommendation for Modification or Elimination	Return to the agency's the ability to directly respond to consumer complaints immediately by deleting the requirement that authorizes only Licensed Service Companies to draw fuel samples and limiting TDA's authority to respond to complaints at facilities offering motor fuel for sale that is possibly sub-standard and not meeting ASTM fuel quality standards.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The benefit of repealing this language would be seen by both taxpayers filing complaints and businesses offering vehicle motor fuel for sale. The taxpayers would once again have a responsive system for all complaints and industry would not incur additional expenses for a Licensed Service Company (LSC) to perform sampling

that TDA could conduct at no additional cost. Currently, consumers must rely on the fuel industry to self-regulate, and only use LSCs to perform fuel sampling. This currently imposes additional costs to motor fuel retail businesses.

Inability to Timely Issue Stop Sales for Sub Standard Fuel

Service, Statute, Rule or Regulation
(Provide Specific Citation if applicable)

Agriculture Code 17.073(a)

Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations

The agency's ability to conduct fuel quality sampling and issue stop sales for vehicle motor fuel that does not meet ASTM standards was limited in HB 2174. Now TDA cannot respond quickly to remove non-compliant fuel from being offered for sale. Since a confirmed non-compliant laboratory analysis is now required prior to the issuance of a stop sale, fuel contaminated by water, for example, can continue to be sold until a private sector technician can take the sample and send it to a lab. Sampling by the department would allow quicker response time and issue a stop sale on site by viewing the separation of water from the fuel at the time the sample is taken.

Provide Agency Recommendation for Modification or Elimination

Allow TDA to directly respond to consumer complaints immediately, and allow TDA to issue stop sales on site during sample verification for water and sediment. Delete the requirement that only recognizes laboratory confirmed non-compliant sample analysis.

Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change

The benefit of repealing this statute would be seen by both taxpayers filing complaints and businesses offering vehicle motor fuel for sale. The taxpayers would once again have a responsive system for all complaints regarding fuel quality and industry would not incur an additional expense for a laboratory analysis sample for confirmation of water and sediment that can be determined according to ASTM standards on site without a laboratory analysis.

Align Requirements for Agricultural and Structural Pesticide Licensing

Service, Statute, Rule or Regulation
(Provide Specific Citation if applicable)

Occupations Code 1951.003; 1951.052; and Agriculture Code Chapter 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 Occupations Code 1951.052 is required for all pesticide applications in and around a structure, including landscape and vegetation management. Ag Pesticide License Holders are also authorized for applications for landscape maintenance, right-of-ways 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 be a cost savings to many businesses, municipalities and applicators that have to maintain two licenses (Structural and Agriculture) as well as Continuing Education Units and record keeping for each license type.
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Wine Industry Development Advisory Committee Report

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<i>Agriculture Code 50B.002(g)</i>
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Statute requires the committee to provide a written report to the commissioner containing information, such as a summary of the committee’s discussions and recommendations, which is already provided in the minutes of each meeting. Additionally, due to the lack of program funding, it has been unnecessary for the committee to propose and prepare a budget and prioritized spending plan.
Provide Agency Recommendation for Modification or Elimination	Repeal subsection.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The change would allow the department to establish written policies and procedures by rule, which would provide less of an administrative burden on the department.

Wine Industry Development Advisory Committee Annual Plan and Budget

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<i>Agriculture Code 50B.0025</i>
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Statute requires the commissioner to prepare an annual action plan and budget for the advisory committee. Due to the lack of program funding, an annual action plan and budget has not been necessary.
Provide Agency Recommendation for Modification or Elimination	Repeal subsection.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The change would allow the department to establish written policies and procedures by rule, which would provide less of an administrative burden on the department.

Viticulture Research and Marketing Funding

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	<i>Alcoholic Beverage Code 205.03</i>
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The funding formula provided in statute is ineffective due to reporting constraints by the Comptroller’s Office and TABC. Although passed by the legislature to produce funds for viticulture research and marketing, no funding has been (nor is anticipated to be) made available for this purpose.
Provide Agency Recommendation for Modification or Elimination	Revise funding formula to produce funds for intended purposes.

Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change

The change would allow funding to be utilized as intended to grow the industry.



SUPPLEMENTAL SCHEDULE A

BUDGET STRUCTURE



FY18 – FY19

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 **Maintain Trade and Identify and Develop Ag Economic Opportunities**
01-01-01 *Maintain Trade and Identify and 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 Rural Communities Assisted By TDA CDBG/ Texas Capital Fund Program

01-01-01.04 Output Pounds Of Fruits, Vegetables, Peanuts, And Nuts Inspection (In Billions)

01-01-01.05 Output Number Of Lots Of Citrus Fruit Tested For Quality Standards

Strategy **Promote Texas Agriculture**
01-01-02 *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 Texas Rural Communities’ Populations Benefiting from CDBG Projects
01-02-02	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
00-02-01.04	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
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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 Nursery/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	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 Formal Published Reports

**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	Percentage Pesticide Inspections In Compliance With Laws And Regulations
02-02-02	Outcome	Percent Agricultural Pesticide Worker Protection Inspections In Compliance
02-02-03	Outcome	Percent 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
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Strategy 02-02-01	Regulate Agricultural Pesticide Use <i>Regulate Pesticide Use Through Registration, Certification, Education, and Enforcement</i>	
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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	
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02-02-02.01	Efficiency	Average Licensing Cost Per Individual and Business License Issued
02-02-02.02	Efficiency	Average Time for Individual and Business License Issuance (Days)
02-02-02.03	Efficiency	Average Time for Individual and Business License Renewal
02-02-02.04	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 (Individual and Business)
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
02-03-02	Outcome	Percent Of Fuel Quality Routine Inspections Found To Be In Full Compliance

**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	Average Cost Per Weighing and Measuring Device Inspection
02-03-01.01	Output	Number of Weights & 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 Noncompliant
02-03-01.04	Output	Number of Fuel Quality Inspections Compliant with National Standards
02-03-01.05	Output	Number of Weights & Measures Registration & Compliance Inspections Conducted
02-03-01.06	Output	Number of Weights & Measures Package & Price Verification Inspections

Goal C— Provide Funding & 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	Percent of Eligible Centers and Homes Providing CACFP Services
03-01-03	Outcome	Average Number of Children & Adults Served Meals Through Child & Adult Care Food Program
03-01-04	Outcome	Average Daily Number of Children Served Meals Through Summer Food Services
03-01-05	Outcome	Average Number of Students Served Breakfast in the School Breakfast Program (SBP)
03-01-06	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 Population Eligible for Free or Reduced Meals 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

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

- GoalD—** **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.

MEASURE DEFINITIONS



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

Strategy 01-01-01**Maintain Trade and Identify and Develop Economic Opportunities**
*Maintain Trade and Identify and Generate Growth Opportunities for Texas Agricultural Producers***01-01-01.01 Efficiency Measure Average Cost Per Rural Community Assist**

Definition:	Average cost per rural community assist. Rural community assists consists 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 consists 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 and 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	Rural Communities Assisted by TDA CDBG Texas Capital Fund Program
Definition:	The number of communities that received funding from TDA's Texas Capital Fund Program which is funded through the federal CDBG program.	
Purpose:	TDA assists rural communities through the Texas Capital Fund by increasing economic opportunities.	
Data Source:	Information is maintained on a database and Excel spreadsheets.	

Methodology:	The number of communities that received funding from TDA's Texas Capital Fund Program.
Data Limitations:	
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-01.04 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 Agriculture 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

01-01-01.05 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
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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 membership or recruitment by TDA is the basis for promoting Texas business communities services and products, produced or processed in the state.

Data Source: Member applications are received, approved and then recorded by the Marketing and International Trade office. Member's information including business/community information, contacts, and types of products/services are entered into BRIDGE, the agency's database.

Methodology: Number of entities approved for enrollment in TDA's marketing programs.

Data Limitations: Only includes members 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

01-02-01	Outcome Measure	Percent of Texas Rural Communities' Population Benefiting from CDBG Projects
Definition:	The measure compares the beneficiaries from CDBG grants to the total rural population eligible to benefit from these funds. The number of beneficiaries is totaled and divided by the total census populations for all non-entitlement communities.	
Purpose:	This measure provides an accurate view of the percentage of people who benefit from the CDBG rural cities program. This measure indicates how effectively the agency has impacted and provided assistance to communities.	
Data Source:	<p>The total number of program beneficiaries is initially captured through the application process. Information is reviewed and maintained electronically by Program Development staff in the program's tracking system (CDBG database). The calculation is performed by preparing a computer printout listing beneficiary information for all cities funded during the fiscal year.</p> <p>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.</p>	
Methodology:	This measure will be calculated by totaling the beneficiaries for all projects awarded during the performance period, divided by the total population of rural communities in the most recent American Community Survey.	
Data Limitations:	Projected beneficiaries are self-reported by applicant communities. This information is reviewed for reasonableness by TDA.	
Calculation Method:	Non-cumulative	
New Measure:	No	
Desired Performance:	N/A	
01-02-02	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

Strategy 01-02-01 **Rural Community and Eco Development**
Provide Grants for Community and Economic Development in Rural Areas

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 the 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:

Desired Performance: No

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 also 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 are 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 of 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:

None

New Measure:

Desired Performance:

No

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 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 w/ Phytosanitary Requirements

Definition: The percent 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

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 percent 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 w/ 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:	
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:	Micro strategy 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:	BRIDGE (Bringing Resource Integration and Data Together for Greater Efficiency) and PATHS (Purchasing Accounting Travel Human Resource System).
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:	Quarterly
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:	Pentaho 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 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 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
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
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:	PATHS
Methodology:	Using PATHS total the number of acres inspected and surveyed for pests and diseases, such as imported fire ant, other nursery pests and growing season inspections.
Data Limitations:	Pest surveys under the terms of cooperative agreements with USDA may be impacted as funding increases/decreases.
Calculation 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: PATHS

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

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: PATHS

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 Formal Published Research Reports

Definition: Number of formal published research reports on Crop Pests/Diseases.
Purpose: This measure is a result indicator of individual project activity.
Data Source: As part of their reporting requirements, each researcher provides the number of reports produced during the previous quarter.
Methodology: The number of research reports is obtained by totaling the number of documented reports submitted to TDA by the research institutions in their quarterly report.
Data Limitations: An estimated number of reports for each project are submitted as part of the original proposal. The actual number of reports published may change once the projects are underway.
Calculation Method: Cumulative
New Measure: No
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: Pentaho Report and Output Measure.
Methodology: The regional operations program costs divided by the number of inspections conducted.
Data Limitations:
Calculation Method: Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
New Measure:
Desired Performance: Low

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

Definition: Average cost per inspection/re-inspection of grain warehouse licensees.
Purpose: PATHS (Purchasing, Accounting, Travel, and Human Resources System) and the Pentaho Report and Output Measure.
Data Source: The regional operations program costs divided by the number of inspections.
Methodology: Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Data Limitations: Non-cumulative

Calculation Method: Low
New Measure: High

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

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

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

Definition:

Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted

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

Methodology:

Using BRIDGE and a manual log of audits maintained by program, report the total number of grain warehouse inspections, audits, re-inspections and complaint investigations conducted. For the purposes of calculation all facilities inspected or audited under a combination license is considered a single inspection or audit.

Data Limitations:

Timeliness of data entry of inspections into BRIDGE.

Calculation Method:

Cumulative

New Measure:

No

Desired Performance:

02-01-02.04 Output Measure

Definition:

Number of Grain Warehouses Licenses/Permits/Registrations Issued

Number of licenses issued to grain warehouses.

Purpose:

Reflects the department's efforts in enforcing grain warehouse program requirements.

Data Source:

BRIDGE

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

Definition:

Number of Licenses/Permits/Registrations Issued to Buyers and Sellers

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

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 % 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:	PATHS (Purchasing Accounting Travel Human Resource System) and FSA (Farm Services 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 FST (Farm Service Agency) report and the ability of inspectors 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

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

Purpose/Importance: Through routine inspections of school districts, the agency can provide compliance assistance and help ensure the health and safety of the citizens of Texas.

Source/Collection of Data:	The data used for this calculation is the number of routine school district inspections conducted, captured using the PIER (Performing Inspections Enforcement and Recruiting) system, and the result of the inspections.
Method of Calculation:	The total number of routine school districts inspections conducted; subtracting the number of inspections that indicated noncompliance resulting in a follow-up re-inspection required and/or referral to Enforcement; then dividing by the total number of routine inspections conducted.
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 pro- gram 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 is assists the department in determining the administrative costs and setting the appropriate fee for registering a pesticide product.

Data Source:

The output measure for the number of products registered is divided into total applicable expenditures to register a pesticide product. Expenditures data is captured in a Pentaho Report which utilizes the data of PATHS (Purchasing Accounting Travel Human Resources System) and BRIDGE (Bringing Resource Integration Together for Greater Efficiency).

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:

Low

Desired Performance:

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:

The agency's automated PATHS (Purchasing, Accounting, Travel and Human Resources System) and the Pentaho 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.

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 6 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 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 (Bringing Resource Integration Together for Greater Efficiency).

Data Limitations: There are several factors that affect the number of applicators, who obtain new licenses or renewals every year. Certified private applicators are required to meet their re-certification requirements every five years, therefore causing an increase in those numbers of renewals in those years. Other factors that affect the number are drought (fewer licenses issued in a dry year), pest infestation, changes to federal and state laws and regulations regarding pesticide use, and the need to control pests with state-limited-use or federally restricted-use-pesticides.

Calculation 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 USDAs 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:	Quarterly
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, licenses or unlicensed, for noncompliance with agricultural pesticide laws.

Formal enforcement actions include administrative penalties, deferred adjudications, license suspensions, license revocations, and license modifications/probations ordered against a respondent. This number does not include ongoing investigations or enforcement actions.

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: The department's computerized BRIDGE.

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: The department's computerized BRIDGE.

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
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:		PATHS
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:		PATHS
Methodology:		Using PATHS, the number of traps checked is totaled.

Data Limitations:	Data entry delays could result in undercounting. Irrigation, adverse weather and staff vacancies can prevent trap monitoring activities from occurring during certain periods of time.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	Low

Strategy 02-02-02

Structural Pest Control

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:	Low
Desired Performance:	

02-02-02.02 Efficiency Measure

Average Time for Individual and Business License Issuance (Days)

Definition:	The average number of days that have elapsed between receipt of the correct new license application and the actual processing of the license.
Purpose:	This measure shows the ability to the agency to process new applications in a timely manner and its responsiveness to a primary constituent group.
Data Source:	When the application is correct and complete, the initial date that the application was received, the date corrected and the data entry date is entered by licensing personnel.

Methodology:	The average number of days to issue a license is computed by the licensing database.
Data Limitations:	Factors which may be beyond the agency's control are staff turnover, equipment failure and/or maintenance repair of equipment.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-02-02.03 Efficiency Measure Average Time for Individual and Business License Renewal

Definition:	The average number of days that elapses between receipt of the complete renewal application and the actual processing of the license.
Purpose:	This measure shows the ability of the agency to process renewal applications in a timely manner and its responsiveness to a primary constituent group.
Data Source:	When the application is correct and complete, the initial date that the application was received, the date corrected and the date entry date is entered by licensing personnel.
Methodology:	The average number of days to issue a license is computed by the licensing database.
Data Limitations:	Factors which may be beyond the agency's control are staff turnover, equipment failure and/or maintenance repair of equipment.
Calculation Method:	Cumulative
New Measure:	No
Desired Performance:	Low

02-02-02.04 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 is met prior to licensure. This measure is a primary workload indicator which is intended to show the number of unlicensed persons and businesses who were documented to have successfully met all licensure criteria established by statute and rule as verified by the agency during the reporting period.

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 business during the reporting period regardless of when the application was originally received. Only new licenses are counted.

Data Limitations: Factors which may be beyond the agency's control are economic factors which foster entrepreneurship (i.e. venture capital availability and political climate).

Calculation 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 entrepreneurship (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 business 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 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

02-03-02 Outcome Measure **Percent of Fuel Quality Inspections Found to be in Full Compliance**

Definition:	The percent of fuel quality inspections found to be in full compliance.
Purpose:	Reduce non-compliance with fuel quality requirements and to ensure that consumers purchase fuel that meets national quality standards.
Data Source:	Database maintained by TDA program staff.
Methodology:	Using fuel quality inspection data, the total number of fuel quality inspections; minus the number of non-compliant fuel quality inspections divided by the total number of fuel quality inspections.
Data Limitations:	None
Calculation 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:	Pentaho 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 high flow meters (performance and fraud), low flow meters 20 gallons per minute or less (fraud), scales (performance and fraud) and LPG (performance and fraud). Each device is counted once regardless if 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
Methodology:	Using BRIDGE as a source of data, the number 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

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 Fuel Quality Inspections Compliant with National Standards

Definition: Number of fuel quality inspections conducted to determine compliance with national standards.

Purpose: To monitor compliance with nationally recognized fuel quality standards.

Data Source: Program database maintained by TDA staff.

Methodology: The number of fuel quality inspections is recorded.

Data Limitations: Timeliness of data entry and timeliness of receiving results from contracted testing laboratory.

Calculation Method: Cumulative

New Measure: No

Desired Performance: High

02-03-01.05 Output Measure Number of Weights & Measures Device Registration & Compliance Inspections Conducted

Definition: The number of inspections conducted on facilities operating weights and measures devices requiring registration and compliance monitoring for the following types; High & Low flow liquid measuring meters, scales, and LPG meters.

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:	BRIDGE
Methodology:	Using BRIDGE as a source of data, the number of inspections of weights and measures devices is recorded.
Data Limitations:	
Calculation Method:	Cumulative
New Measure:	Yes
Desired Performance:	High

02-03-01.06 Output Measure Number of Weights & Measures Package and Price Verification Inspections

Definition:	The number of inspections conducted on retail consumer facilities 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 (Manufacture 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:	Yes
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

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 regulation that governing 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 from the CRE 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 Percent Eligible Centers & Homes Providing CACFP Services

Definition: This measure reports the number of centers and homes participating in the Child and Adult Care Food Program (CACFP) expressed as a percent of the total number of centers and homes licensed by the State and eligible to provide these services.

Purpose: This measure quantifies the participation rate of eligible homes and centers in the agency's children and adult care food program. It is an indicator of the percent of need being met.

Data Source: 1) 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. 2) Data for licensed adult day care centers is obtained from the Department of Aging and Disability Services (DADS) 3) Data for licensed child care centers and day care homes is obtained from the Department of Family and Protective Services Licensing Division (DFPS).

Methodology: Measure is calculated by dividing the total number of centers and homes participating in the Child and Adult Care Food Program (excluding unlicensed at risk centers) by the total number of State licensed centers and homes.

Data Limitations: --

Calculation Method: Non-cumulative

New Measure: No

Desired Performance: High

03-01-03 Outcome Measure Avg # Child & 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

03-01-04 Outcome Measure Average Daily # of Children Served Meals Through Summer Food Svcs

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

03-01-05 Outcome Measure Average # 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. 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 School Breakfast Program. (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

03-01-06 Outcome Measure Average # 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 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 National School Lunch Program (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 National School Lunch Program 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 onsite 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 % 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 reduce 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 % 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 or the Seamless Summer Option) 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 National School Lunch Program 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 Seamless Summer option) 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 National School Lunch Program 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 LBS of USDA Donated Distributed Thru Direct or Comm Delivery

Definition:	This measure reports the pounds of USDA donated commodities distributed annually through direct or commercial delivery to contractors. These include all participants in the National School Lunch (NSLP), breakfast program (SBP) and Summer Food Service Program. Commodities are also distributed to food banks that participate in the Texas Emergency Food Assistance Program (FEFAP) 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 United States Department of Agriculture (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:	Yes
Desired Performance:	Low

03-01-01.01 Output Measure Number of Administrative Reviews Conducted in SNP Programs

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 AR's for schools participating in the School Nutrition Programs 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 # of School Staff Trained on School Nutrition Pgm (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 CNP 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

Goal D— Indirect Administration

Objective 01— Provide Indirect Administration Support

Strategy 04-01-01 Central Administration

Strategy 04-01-02 Information Resources

Strategy 04-01-03 Other Support Services

HISTORICALLY UNDERUTILIZED BUSINESS PLAN



Goal

TDA will establish and implement policies governing purchasing to foster meaningful and substantive inclusion of Historically Underutilized Businesses (HUBs) in all phases of procurement activities. TDA will further expand its reach to minority and women-owned business enterprises (MWBEs) through our federal grant programs.

Objectives

To include HUBs in all phases of procurement opportunities, thus achieving HUB program goals through the total value of contracts and subcontracting opportunities awarded annually.

To include MWBEs in all phases of procurement opportunities through federally funded projects. Identify MWBE advocacy organizations and enhance database of MWBEs.

Outcome Measures

Percentage of total dollar value of purchasing contracts and subcontracts awarded directly or indirectly to HUBs.

Total number of contracts and subcontracts awarded directly or indirectly to MWBEs for grant funded projects.

Strategy

Develop and implement a plan for increasing the use of HUBs/MWBEs directly or indirectly through purchasing contracts and subcontracts.

Output Measures

Number of HUB/MWBE Contractors and Subcontractors solicited for Bid Proposals

Number of HUB/MWBE Contracts and Subcontracts Awarded

Dollar Value of HUB/MWBE Contracts and Subcontracts Awarded

Number of Outreach Initiatives

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 on TDA projects internally and externally.

Enhance training to TDA personnel addressing agency responsibilities for compliance with HUB rules. Develop HUB web page to further assist agency personnel and external vendors.

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-owned businesses.

Provide instruction 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.

Continued participation in the HUB Discussion Workgroup. This workgroup meets on a monthly basis 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 used primarily for support of the TDA 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 agency's responsibility, procurement procedures, and future opportunities.

Attend Economic Opportunity Forums sponsored by the Comptroller of Public Accounts and provide information on 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 reviewed, etc.

Subcontracting

TDA procurement procedures fully incorporate Texas Government Code, Chapter 2161, Subchapter F for all contracts expected to exceed \$100,000. As an additional good faith effort, TDA procurement will request HSPs for solicitations \$80,000 or above.

- 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 agency's actual requirements that provide maximum participation by all businesses.
- The HUB director reviews all applicable subcontracting, ensuring vendor compliance prior to further end-user consideration. In addition, the HUB director provides written documentation identifying compliant and non-compliant requirements.
- Increase Contract Administration efforts to ensure contract requirements, and resulting subcontracting reporting is enforced.
- Vendor's HUB subcontracting compliance will be reported in Comptroller of Public Account's Vendor Performance and Debarment Program, providing a resource tool to communicate vendor's successes and shortcomings in overall compliance with contract requirements.

HUB Staffing

Continue designated full-time HUB director 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 in accordance with Texas Government Code, Chapter 2161 and Title 37, Part 1, Chapter 1, Subchapter U, Rule §1.261.

AGENCY WORKFORCE PLAN



I. Agency Overview

AGENCY BUSINESS OPERATIONS

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



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

The agency is organized into ten (10) divisions consisting of specific – purpose Offices, Business Operations and Programs. 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 and Trade & Business Development. The business operations include Agency Administration, Financial Services, and Legal Services.

The program areas are served by the following offices across the state:

1. Field Operations, which includes five regional offices located in Lubbock, Dallas, Houston, San Antonio and San Juan, and the Pesticide Laboratory in College Station, the Metrology Laboratory, and Seed Laboratory in Giddings.
2. Trade and Business Development, which includes five export facilities in Brownsville, Del Rio, El Paso, Laredo and Houston.
3. Food and Nutrition, which includes five regional offices located in Lubbock, Dallas, Houston, San Antonio and San Juan; which includes sub-offices in Ft. Worth and El Paso.

II. Current Workforce Profile

A. WORKFORCE DEMOGRAPHICS

The following charts profile TDA's full-time and part-time workforce, based on data from the Uniform Statewide Payroll/Personnel System (USPS) and from the State Auditor's Electronic Classification Analysis (E-Class) System.

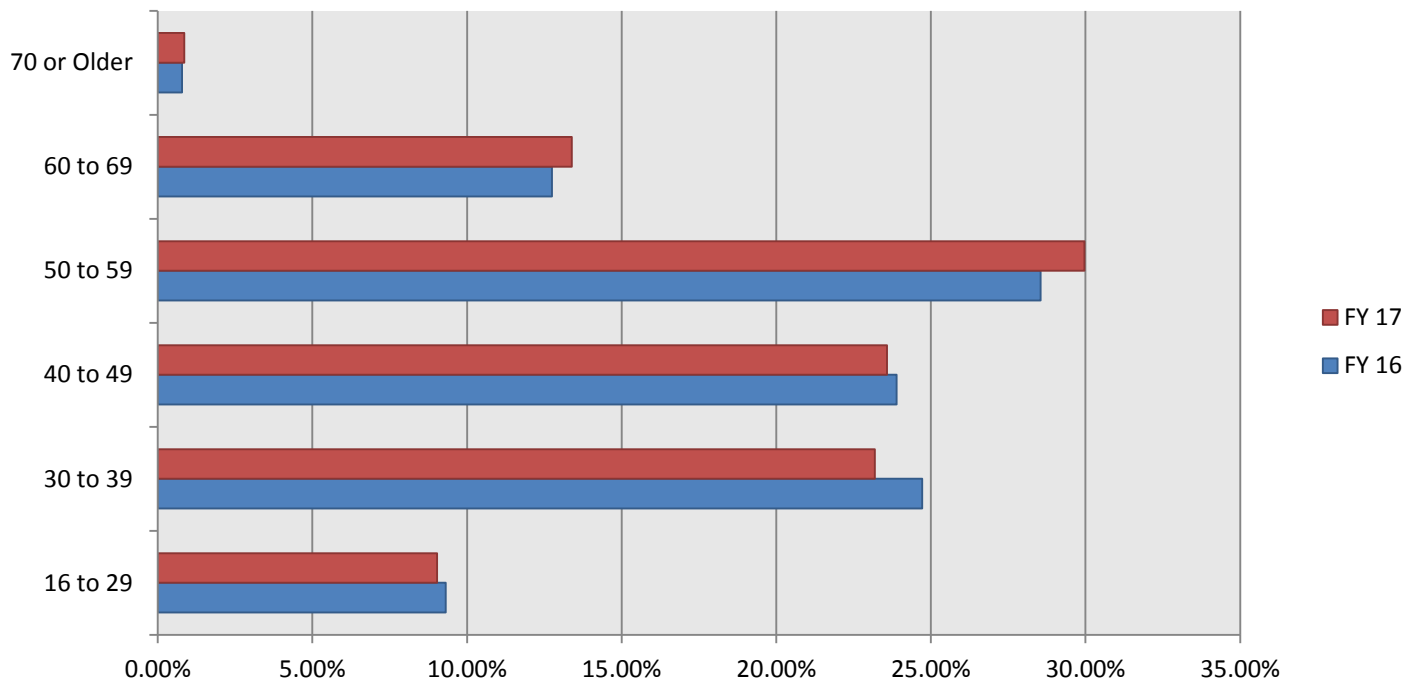
GENDER

During Fiscal Year 2017, TDA's workforce was comprised of 329 (47.82 percent) males and 359 (52.18 percent) females with a total workforce of 688 full-time employees. During Fiscal Year 2016, TDA's workforce was comprised of 341 (47.49 percent) males and 377 (52.51 percent) females with a total workforce of 718 full-time employees.

AGE

For Fiscal Year 2017, more than 67.78 percent of TDA's employees were age 40 or older. This has increased slightly since Fiscal Year 2016, when 65.98 percent of TDA employees were 40 or older. With less than 32.22 percent of the agency's workforce under 40 years old in Fiscal Year 2017, TDA must aggressively plan how to replace the knowledge of 153 employees who are eligible to retire before the end of FY 2020 or are currently return-to-work retirees.

TDA Workforce by Age



DIVERSITY

The following table compares TDA’s ethnicity and gender percentages for 2016 to the state agency workforce as reported by the Texas Workforce Commission Civil Rights Division 1.

FY 2016 Labor Force by Ethnicity and Job Category

Job Category	African American		Hispanic		Female	
	All State Agencies	TDA	All State Agencies	TDA	All State Agencies	TDA
Officials/Administrators	15.4%	6.25%	15.4%	12.5%	53.2%	40.63%
Professional	15.8%	13.69%	15.8%	25%	56.2%	50.73%
Technical	25.5%	5.66%	25.5%	22.64%	60.2%	35.85%
Administrative Support	31.9%	10.39%	31.9%	28.57%	82.1%	87.01%
Skilled Craft	26.6%		26.6%		6.4%	
Service/Maintenance	35.1%		35.1%	85.71%	44.1%	

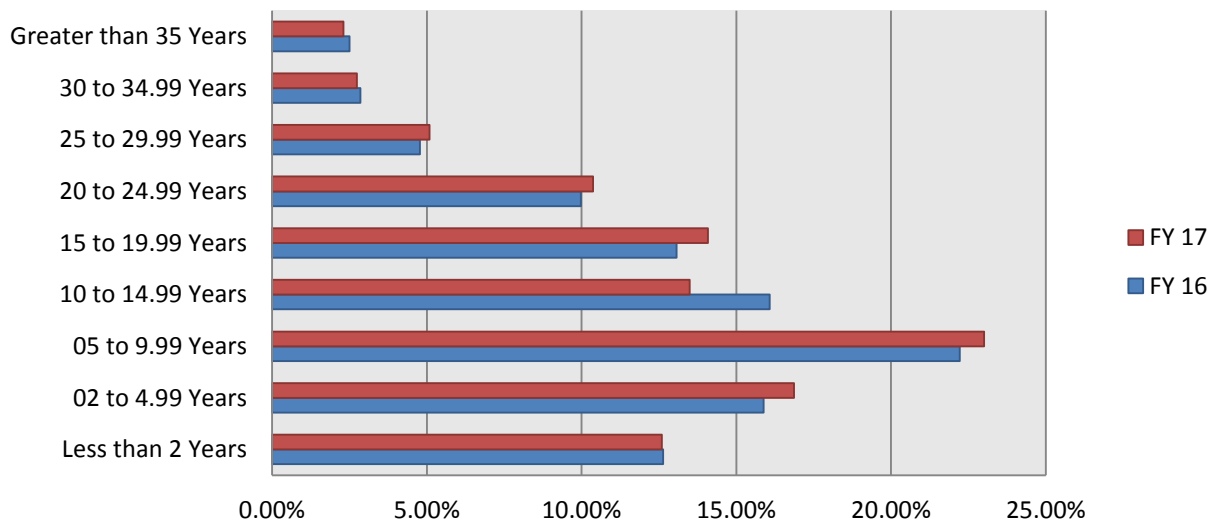
1. Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2015-2016. Texas Workforce Commission Civil Rights Division.

TENURE

Of the 642 employees reported by the Electronic Classification Analysis System (ECLASS), as of August 31, 2017, 80.50 employees (12.6%) have less than two years of agency service and 107.75 employees (16.86%) have been two and five years of service. There were 147 employees (23%) with five to ten years of service, 86.25 employees (13.5%) with ten to fifteen years of service and 221 employees (34.4%) with fifteen or more years of service.

Tenure demographics have remained fairly consistent. As of August 31, 2016, ECLASS reported TDA had 639 employees. Of this, 80.75 employees (12.64%) had less than two years of service and 101.5 employees (15.88%) had between two and five years of service. There were 142 employees (22.2%) with five to ten years of service, 102.75 employees (16.08%) had between ten and fifteen years of service, and 212 employees (33.18%) with fifteen or more years of service.

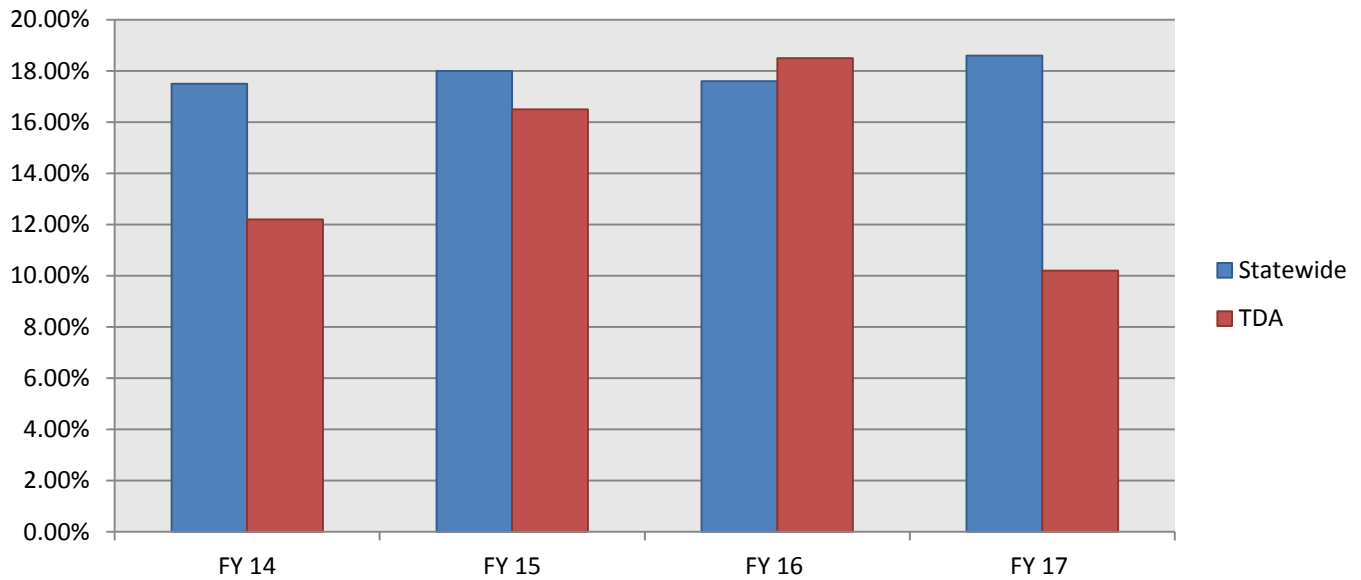
TDA Tenure



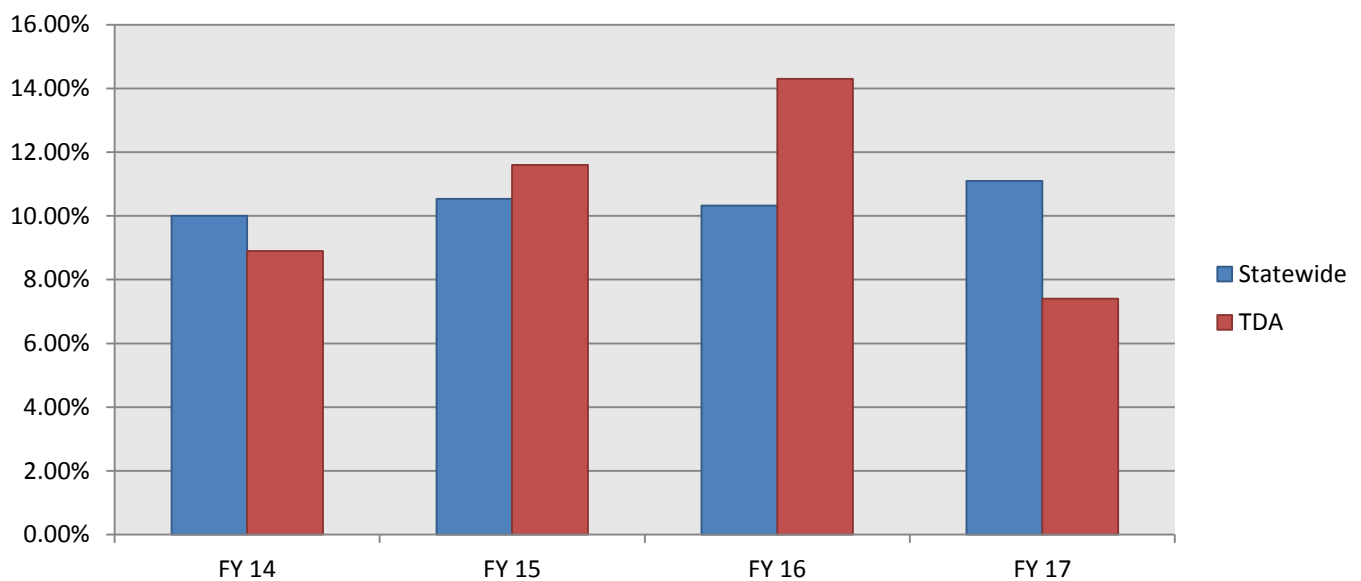
a. Employee Turnover and Projected Attrition

The Texas Department of Agriculture’s turnover rate for FY 2017 was 10.20%. The following charts depict TDA’s turnover data for Fiscal Years 2014 – 2017 compared to the state employee workforce as a whole.

Turnover Including Involuntary Terminations and Retirement



Turnover Excluding Involuntary Terminations and Retirement

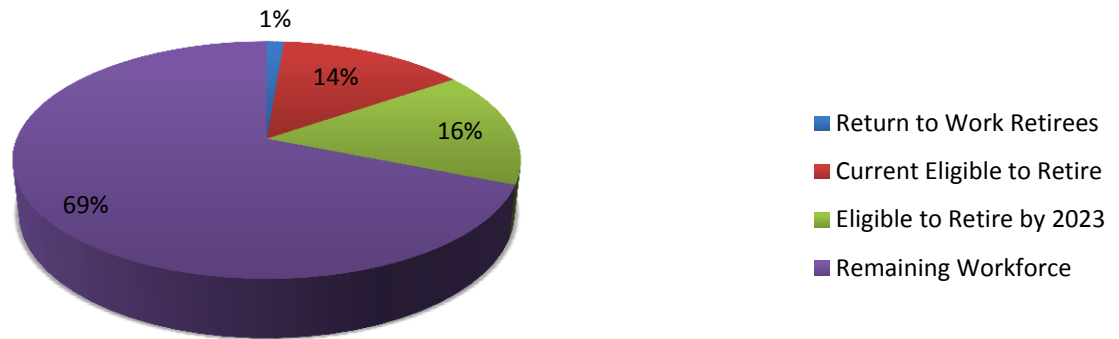


According to information obtained through the State Auditor’s Office’s (SAO) Employee Exit Survey, better pay/benefits is the primary reason employees leave the agency followed by retirement salary. The highest percentage of turnover occurs among employees in the Inspector, Auditor, and Program Specialist series.

Because TDA is a mature agency (with over 67.78% of its employees over the age of 40), retirements may have a significant impact on the agency over the next five years. These could result in the loss of important institutional knowledge and expertise. TDA recognizes the importance of minimizing the loss of critical program knowledge and organizational experience with departing employees.

The Employee Retirement System (ERS) estimates that between Fiscal Years 2017 and 2021, 29.8% of the agency's workforce will be eligible to retire (based on Fiscal Year 2017 data).

Retirement Eligibility Projections



B. CRITICAL WORKFORCE SKILLS

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

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

TDA employees also need the following skills to succeed:

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

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

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

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

- Information Technology; and
- Management.

III. Future Workforce Profile

A. EXPECTED WORKFORCE CHANGES

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

B. ANTICIPATED CHANGE IN NUMBER OF EMPLOYEES NEEDED

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

C. CRITICAL FUNCTIONS

The Texas Department of Agriculture's critical functions are:

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

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

- Agency Administration;
- Food & Nutrition;
- Agriculture & Consumer Protection;
- Legislative Affairs and External Relations;
- Financial Services; and
- Internal Audit.



IV. Future Workforce Skills Needed

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

- Critical thinking;
- Technology – information resources databases, systems applications, programming design, and implementation and network maintenance;
- Customer service;
- Leadership and management;
- Dietary/nutrition management;
- Research and analysis;
- Compliance monitoring;
- Grant/Contract management;
- Project management, quality oversight and evaluation;
- Financial management;
- Data and information management;
- Performance management;
- Strategic planning;
- Outreach and technical assistance;
- Staff hiring, development, retention and management; and
- Mentoring and coaching.

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

- Increase computer skill sets for employees;
- Increase and maintain high levels of customer service skills by maximizing electronic records and minimizing paper records;
- Increase automation with technology;
- Create and implement a comprehensive training program; and
- Promote a comprehensive internship program.

V. Gap Analysis

A. ANTICIPATED WORKER SHORTAGE/SURPLUS

With more than 29.8percent of TDA's workforce being eligible for retirement by FY 2019, TDA projects a potential shortage in staffing and skill levels needed to meet future requirements. The projected shortage of qualified employees with the necessary skills and knowledge will most affect the following areas:

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

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

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

Management staff will need to develop and enhance the skills needed to manage performance and motivate staff, manage change, communicate goals, coach and mentor, and encourage innovation.

B. ANTICIPATED SKILL SHORTAGE/SURPLUS

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

A significant barrier to replacing all skill sets is funding, both for professional development and training of existing employees, and for recruiting employees externally.

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

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

VI. Strategy Development

A. GOALS

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

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

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

B. RECRUITMENT AND RETENTION

- Recruitment plan – Current recruitment efforts will focus on areas that are difficult to attract and/or retain such as inspectors, programmers, and systems analysts.
- Retention programs – Managers will be trained regarding employee retention programs such as flex-time, staggered work hours, professional development training opportunities, mentoring and service awards; and
- Coaching and mentoring programs – With over 71 percent of employees having five or more years with TDA, they have an in-depth understanding of the detailed processes and procedures required. New and less tenured employees benefit from the extensive program experience/expertise of those employees.

C. WORKFORCE PLAN EVALUATION AND REVISION

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

VII. Conclusion

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



REPORT ON CUSTOMER SERVICE



Introduction

We are pleased to report the customer service survey findings indicate the Texas Department of Agriculture (TDA) is meeting customer needs and expectations exceptionally well, with a majority of categories receiving more than a 90 percent favorable rating. We are proud of these encouraging results. The mission of the Texas Department of Agriculture (TDA), under the leadership of Commissioner Sid Miller, is to partner with all Texans to make Texas the nation's leader in agriculture, fortify our economy, empower rural communities, promote healthy lifestyles, and cultivate winning strategies for rural, suburban and urban Texas through exceptional service and the common threads of agriculture in our daily lives. In doing this, TDA has continually achieved a reputation of customer service excellence. We place a high priority on our ability to continue this tradition, and our agency does so under Commissioner Miller's leadership.

Customers

TDA serves all Texans, ranging from the agriculture production community to the many consumers of agricultural products. All of the approximately 28 million Texas residents reap the many rewards provided by Texas agriculture every day. For purposes of this report, TDA's customers are those persons, companies or entities with whom TDA directly interacts for licensing, grant and other program participation.

Below is a list of strategies, as listed in the 2018 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 serves farmers and ranchers through partnerships with banks or other 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.

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 to hunting opportunities to tourism. TDA also promotes the role agriculture plays in each person's life through the educational component of GO TEXAN — Agriculture is Your Culture.

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. From the State Fair of Texas to the annual statewide GO TEXAN Restaurant Round-Up to the international marketing program, the GO TEXAN program is a unique marketing campaign dedicated to promoting the products, culture and communities of Texas.

GO TEXAN Member Communities

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.

Livestock Producers and Marketers

TDA's livestock export facilities are holding and inspection sites for livestock leaving the country. Once livestock is inspected, animals are loaded for transport to Mexico through border facilities, or to destinations all over the world by air and sea via Bush Intercontinental Airport in Houston, Texas.

Small Businesses

TDA is working with venture capital investment funds to help small businesses to attract private investment and create economic development opportunities for the future. The Jobs for Texas Program, funded through a federal allocation by the U.S. Department of Treasury, increases small businesses' access to capital funds and enables private entrepreneurs to make market-driven decisions to grow jobs.

Producers, Processors and Consumers

Through grants, TDA funds short-term, industry priority, applied research at Texas universities. One example is the Zebra Chip Research Grant that investigates the pathogens causing Zebra Chip Disease in potatoes, which is harmful to product quality and producer economics.

A.1.2

PROMOTE TEXAS AGRICULTURE

Texas Producers

TDA generates marketing opportunities for Texas producers by ensuring seed certification standards are met through the inspections of seed crops.

Landowners

TDA advocates for the protection of private property rights and assists constituents in navigating issues impacting them and their property. The agency also proudly operates the Family Land Heritage program, which honors farms and ranches that have been in continuous agricultural production for more than 100 years.

Students

The Urban Schools Agriculture Grant program is designed to foster an understanding and awareness of agriculture in public urban elementary and middle schools. This program provides funding for hands-on projects to teach children about the role that agriculture plays in their daily lives.

Livestock Producers and Marketers

International sales of Texas livestock and genetics are facilitated through the activities performed by TDA staff in coordination with various industry groups and federal resources.

A.2.1

RURAL COMMUNITY AND ECO 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 nonentitlement 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 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. In an effort 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, 4) Workforce and Skills Development, and 5) Broadband.

A.2.2 RURAL HEALTH

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 quality of care, as well as operational and financial functions. Funds also are distributed to rural hospitals for capital improvements. The shortage of health care 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 efficiencies 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.

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 & PRODUCTN

Farmers

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.

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 pesticide 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 for these pests through various federal grants.

B.2.2 STRUCTURAL PEST CONTROL

Home Owners, 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 gasoline, kerosene or diesel fuel pumps, scales (from grocery to jewelry stores, as well as livestock scales), bulk meters and liquefied petroleum gas meters. TDA conducts and provides oversight of all device inspections, testing and calibrations on a regular scheduled interval 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. TDA also protects Texas drivers by maintaining fuel quality standards and providing oversight for the testing of motor vehicle fuel(s) sold in Texas against national standards.

Pump and Scale Service Companies

In order to maintain a fair and equitable marketplace for both consumers and businesses, service companies licensed by TDA to service and repair commercial weighing or measuring devices to include 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 and in their homes longer. The food bank funding provides a temporary means of assistance to various other food insecure Texans.

Preschoolers and Students

Nutrition education grants, TDA's "Establishing the 3E's" and "Expanding the 3E's," allow TDA to reach children in daycares and elementary school settings to high schools to after school community programs. The objectives of these programs are to increase awareness of the importance of the 3E's of Healthy Living – Education, Exercise and Eating Right. The initiatives under this effort promote good nutrition, especially for children, and encourage children to stay active and do their part to live a healthy life.

Survey Methodology

TDA created an online customer service survey using the Agency Strategic Plan Instructions as a guide.

On May 15, 2018, TDA invited 6,398 randomly selected stakeholders (account holders, licensees and customers) from a pool of more than 140,000 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 online for a period of seven calendar days.
- Twenty percent of TDA customers with an active account and a valid email address were targeted, and only a percentage of those customers respond to the survey request.
- Additionally, the survey recipients had ten days to respond. Finally, the frequency may vary as a result of the responses reported. This would be contingent on the valid responses completed and received to date.
- The sample size for the survey was selected using a 95 percent confidence level with a confidence interval within 1.2.
- Of 6,398 emails sent, 491 responses to the survey were received, giving a response rate of 7.67 percent. This response rate is up from the 2016 survey, which was 4.84 percent. No responses from the survey were received from the link on the TDA website, TexasAgriculture.gov.
- TDA did not allow the survey to be performed from the same computer twice by checking the respondent's IP address against previously submitted surveys, unless it was from a different email address.
- The questionnaire design grouped questions in sets: facilities, staff, communications, internet, complaint, timeliness and printed information.
- There were not enough comments to adjust the methodology for the survey in the next biennium.
- TDA continues to respond to comments provided by our customers to strengthen the quality of service the agency provides to the citizens of Texas.

Analysis Narrative of Findings Identified

TDA excelled in the areas of facilities services; having valuable, supportive and communicative staff; and upholding the mission of the Texas Department of Agriculture (see Figure 1).

In keeping with TDA’s mission of recent years, the agency strives to meet the needs of Texas citizens and promote the state’s products and culture. We take feedback seriously and look forward to receiving comments.

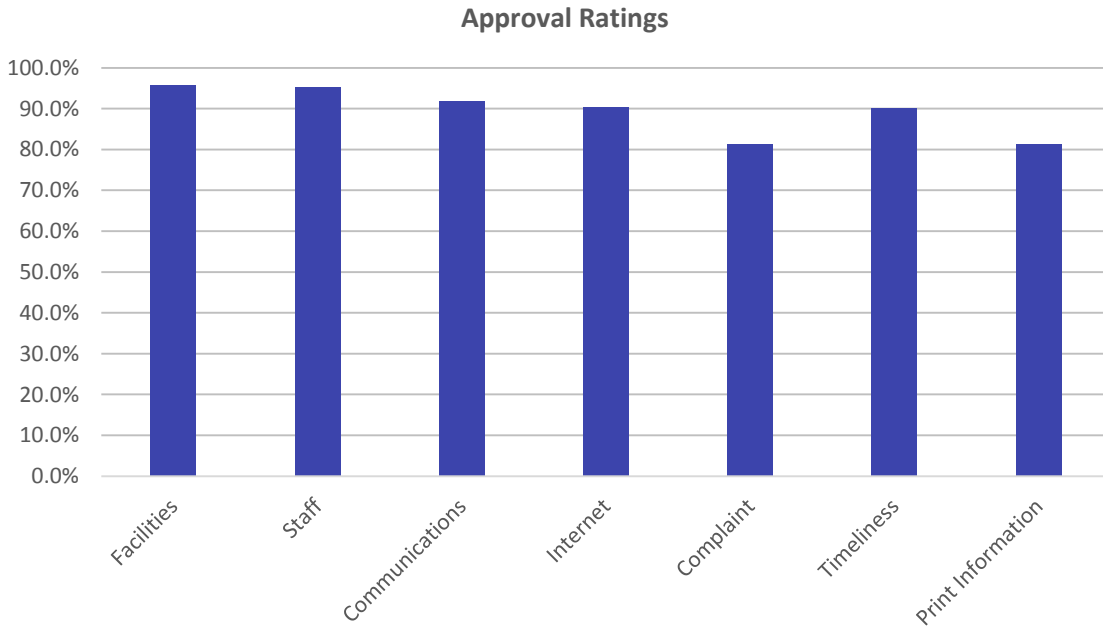


Figure 1

Conclusion

The survey findings indicate TDA is doing an excellent job overall, with a majority of categories receiving a 90 percent or higher favorable rating. 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

92% of surveyed customer respondents expressed overall satisfaction with services received

1% percent of surveyed customer respondents provided specific comments regarding ways to improve service delivery

89% of all respondents support increased online electronic payment capabilities.

Output Measures

Total Customers Responding to the Survey: **491**

Total Customers Served: TDA directly impacts the lives of all **28 million** Texans.

Efficiency Measures

Cost per Customer Surveyed: **\$1.86/survey**

Explanatory Measures

Total Customers Identified: TDA identified more than **140,000 customers** that have an active account.

Total Customer Groups Inventoried

Individuals from **72 customer groups** participated in the survey. The customer groups are incorporated within the strategies, as listed in the 2018 General Appropriations Act.

Appendix B
Overall Responses to Survey

1. I believe the mission of the Texas Department of Agriculture (TDA) is important.
99% agree
2. If TDA services were interrupted, it would negatively impact me and/or my business.
86% agree
3. Overall, I am satisfied with the services I received at TDA.
91% agree
4. If I had other options, I would still choose to get services from TDA.
90% agree
5. Select the TDA location referred to in questions 5 and 6
122 selected Austin Headquarters
7 selected College Station – Pesticide Residue Lab
2 selected Giddings Metrology
0 selected Houston – Livestock Export Facility
0 selected Laredo – Livestock Export Facility
2 selected Brownsville – Livestock Export Facility
0 selected El Paso – Livestock Export Facility
0 selected Austin Warehouse
56 selected Dallas – Regional Office
49 selected Houston – Regional Office
29 selected Lubbock – Regional Office
31 selected San Antonio – Regional Office
13 selected San Juan – Regional Office
6 selected El Paso – Sub Office
14 selected Ft Worth – Sub Office
1 selected Giddings – W. H. “Bill” Pieratt Bldg. State Seed Laboratory
6. The location of services was convenient (parking, ADA accessibility, public transportation, distance, etc.).
91% agree
7. The facility where I received services was clean, orderly and easy to get around.
98% agree
8. The facility is open during reasonable hours.
99% agree
9. The staff was able to answer my questions.
94% agree
10. The staff was courteous.
97% agree
11. Staff members were knowledgeable and demonstrated a willingness to assist.
93% agree

12. Staff members identified themselves or wore nametags.
97% agree
13. TDA has been responsive to my requests and needs.
92% agree
14. I received services in a timely manner.
93% agree
15. I was given a clear explanation about the services available to me.
91% agree
16. I was given a clear explanation about the documentation needed to receive services.
92% agree
17. My telephone call, e-mail or letter was routed to the proper person and responded to in a timely manner.
92% agree
18. I use the Internet to conduct business or communicate with TDA.
92% agree
19. I am able to access information about the services I need using the Internet.
94% agree
20. The TDA website was easy to use and well organized.
87% agree
21. The TDA website contained clear and accurate information on events, services and contact information.
89% agree
22. I think there is an increased need for online electronic payment capabilities.
89% agree
23. I know how to make a complaint regarding services at TDA.
76% agree
24. If I complained, I believe it would be addressed in reasonable manner.
86% agree
25. The time I waited to receive services was reasonable.
90% agree
26. I have received printed information (such as brochures, handouts, etc.) clearly explaining the services available.
81% agree